



ATTACHMENTS

UNDER SEPARATE COVER

Ordinary Council Meeting

25 August 2020



NARRABRI SHIRE
DISCOVER THE POTENTIAL

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Service Plan

ANNUAL REPORT



As at **June 2020**





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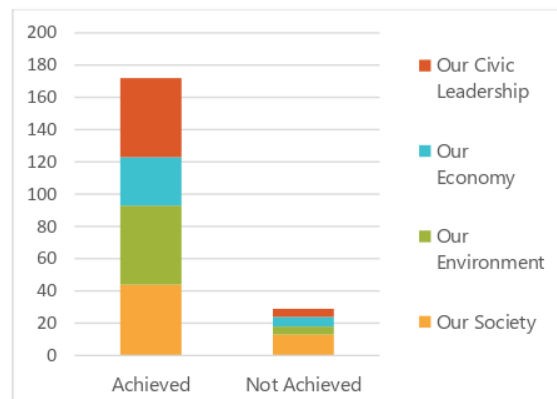
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Executive Summary

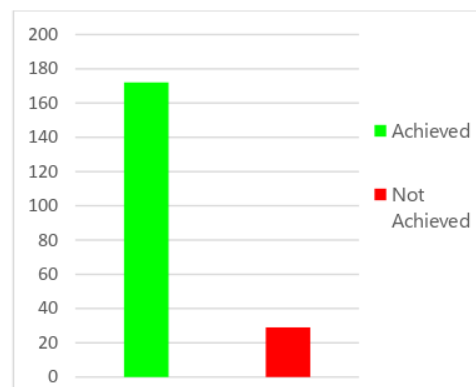
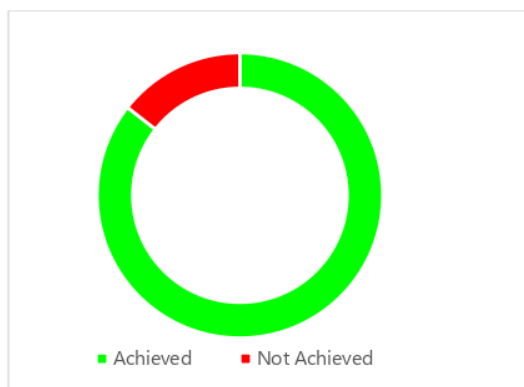
Council's Quarterly Service Report provides the community with an update on Council's progress in achieving its strategic objectives through specific actions, key performance measures and capital works programs. This allows the community to track each service in regards to what it is providing, at what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

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	44	13	57
Our Environment	49	5	54
Our Economy	30	6	36
Our Civic Leadership	49	5	54
	172	29	201



Progress by Action - June 2020



Strategic Management

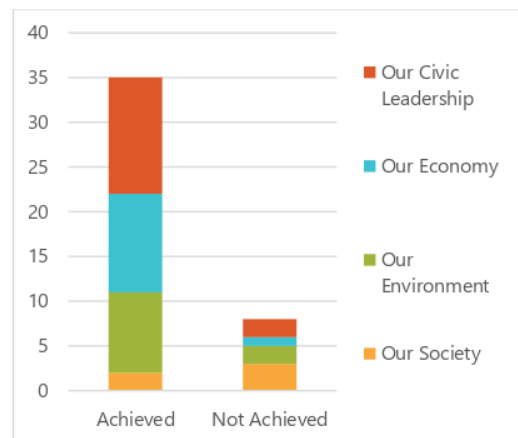
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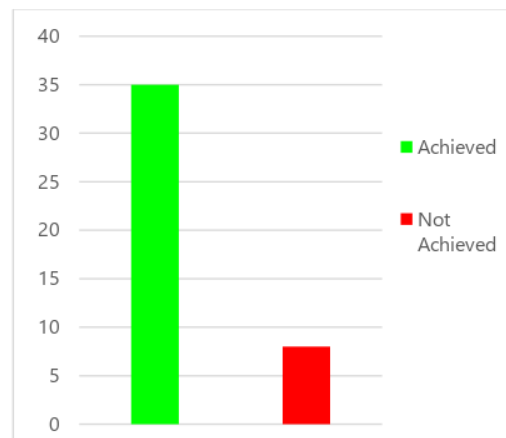
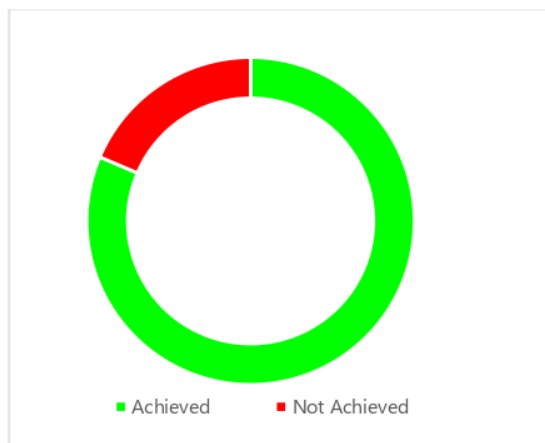
Service Plan Annual Report **June 2020**

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	2	3	5
Our Environment	9	2	11
Our Economy	11	1	12
Our Civic Leadership	13	2	15
	35	8	43



Progress by Action - June 2020



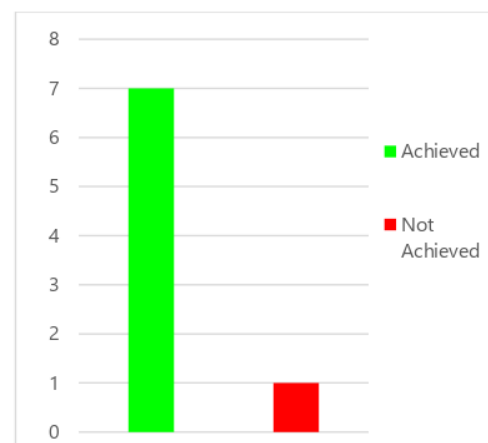
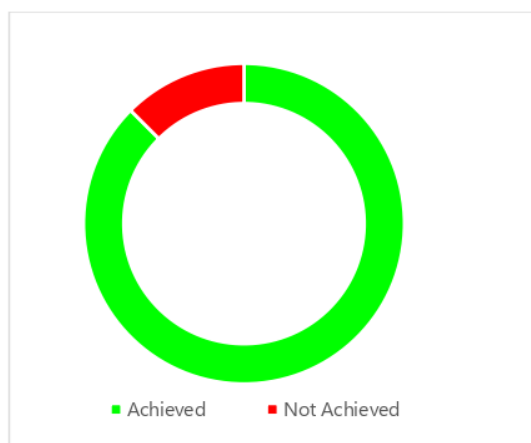
Economic Development Services - Actions

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	0	0	0
Our Economy	7	1	8
Our Civic Leadership	0	0	0
	7	1	8



Progress by Action - June 2020



Actions	Target	Status	Progress	%
3.2.1.1 - Promote Narrabri Shire as being geographically and logistically positioned to accommodate a regional intermodal site.	30/06/2020	Achieved	Meetings held with NSW Government Departments to promote the Northern NSW Inland Port. Ongoing advice and meetings held to provide information to private enterprise about Council's N2IP development. Successfully presented to a business interested in developing a manufacturing facility on site Preparations and successful launch of the N2IP Prospectus in September 2019 by the Deputy Premier, Commonwealth and State Government Departments and business. Currently updating N2IP prospectus brochure and website.	100 %
3.2.1.3 - Hold discussions with national logistics companies regarding Narrabri Shire's proposed Industrial and Logistics Hub.	30/06/2020	Achieved	Met with a national logistics company and took them to site to allow them to visualise Council's N2IP. After initial discussion with logistics companies. Discussed future Northern NSW Inland Port investment opportunities with regional logistics company. Invited logistics company representative to come to Narrabri, took to site and provided details about current status and future development proposal.	100 %
3.2.1.4 - Lobby State & Commonwealth Governments for infrastructure development funding to establish a regional intermodal facility.	30/06/2020	Achieved	The Hon Mark Coulton announced that a strategic business case would be funded to identify and assess the cost and benefits of improving the road/rail interface at Narrabri to better facilitate the connection between the local community and Inland Rail. Met with Department of Infrastructure, Regional Development and Cities about process and timings of consultants for business case. Submitted funding submissions to Growing Local Economies (State Government) and Building Better Regions (Commonwealth Government) to undertake capital works inclusive of earthworks (road and rail), water, sewer, communications. Numerous meetings held with EY who is the organisation undertaking the Inland Rail Interface Improvement Programme on behalf of the Department of Infrastructure, Transport, Cities and Regional Development.	100 %

Actions	Target	Status	Progress	%
3.2.2.4 - Partner with industry and Government to facilitate development of a suitable intermodal facility.	30/06/2020	Achieved	Received funding from the Murray Darling Basin Regional Economic Programme to undertake a Business Case and Master Plan of N2IP. Department of Premier and Cabinet, ARTC and Department of Planning representatives were on the Steering Committee throughout the project. Initially submitted grant application and provided follow up through the Department of Premier and Cabinet to undertake initial capital works. Meeting arranged to present to the Chief Planner of the NSW Department of Planning and Environment, Council's N2IP development. Discussed future opportunities with representative of NSW Office of Regional Economic Development. Working with the Department of Infrastructure, Transport, Cities and Regional Development on the Inland Rail Interface Improvement Programme. Multiple government agencies to participate on Steering Committee.	100 %
3.3.1.5 - Explore a partnership with the Department of Premier and Cabinet to undertake an Investment Attraction Strategy.	30/06/2020	Not Achieved	Have undertaken initial discussions with the Department of Premier and Cabinet about instigating an investment attraction working group. Due to COVID 19, this action could not be finalised. Recommended that this action be carried over to 2020/2021.	0 %

Actions	Target	Status	Progress	%
3.3.2.2 - In conjunction with State and Commonwealth Governments promote and facilitate business networking events.	30/06/2020	Achieved	Council worked with the NSW Small Business Commission and Ministers Office in preparation for the Small Business Summit. Council ran a very successful Small Business Summit in July 2019. Launch of the N2IP Prospectus by the Deputy Premier, including promotional video and network evening. In conjunction with the Commonwealth Department of Infrastructure arranged for the Inland Rail Economic Opportunities Workshop in Narrabri. Participated in a resource industry and Inland Rail arranged procurement event. Participated and attended a construction contractors (networking) event where local contractors met potential tier 1 Inland Rail contractors. Working with ARTC to set up a Business Round Table for the agricultural industry and logistics organisations to discuss aspects of the N2NS rail construction from late 2020 to 2022.	100 %
3.3.4.1 - Encourage the establishment of a commercial solar power industry.	30/06/2020	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 and Silverleaf projected proposed to begin development in 2021. Council has recently met and been in discussions with a further two potential new operators.	100 %
3.3.4.4 - Research industries that require access to substantial energy and approach to expand or relocate to Narrabri Shire.	30/06/2020	Achieved	Council has liaised with a fertilizer manufacturer, including providing updates on Council's progress with N2IP. Liaised with a local organisation to make them aware of takeaway cup manufacturing equipment being auctioned and the possibility of purchasing the factory from the administrators and liquidators. Working with energy company in an effort to be able to jointly attract businesses to Narrabri in the future.	100 %

Economic Development Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Maintain or increase Gross Regional Product amount after the construction phase of local resource companies and throughout drought conditions.	> \$1,250,000,000	\$1,823,000,000
Workforce participation rate of LGA is 5% higher than NSW average participation rate	> 66 %	65 %
Percentage of prospective businesses assisted proceeding to commencement of next stage within LGA.	> 6 %	4 %

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
The number of local businesses is maintained or increased.	> 1,760	1,760

Workload Measure	2019/20 Estimated	YTD
Assist organisations by engaging with a combination of prospective and existing business people looking to expand operations in Narrabri Shire.	> 50	51
Promote and market Narrabri Shire to prospective businesses.	> 24	24

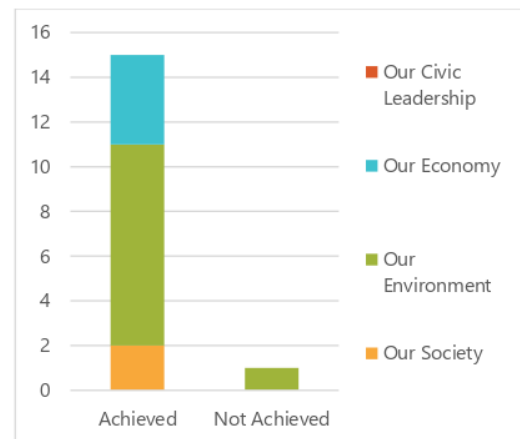
Economic Development Services – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Economic Development - Northern NSW Inland Port	2,810,000	2,809,724	100 %	A range of planning works have been undertaken. Site 1 block was subdivided and purchased. Engaged rail specialist to undertake high level spur line design and costings. Undertook the first round of community consultations. Undertook updated infrastructure costings for funding applications; Growing Local Economies and Building Better Regions. Council has purchased the 2 blocks of land, referred to as Site 1 and Site 2. High level master plan being developed. Water consulting organisation has been engaged to undertake analysis of water on N2IP site.
Total:	2,810,000	2,809,724		

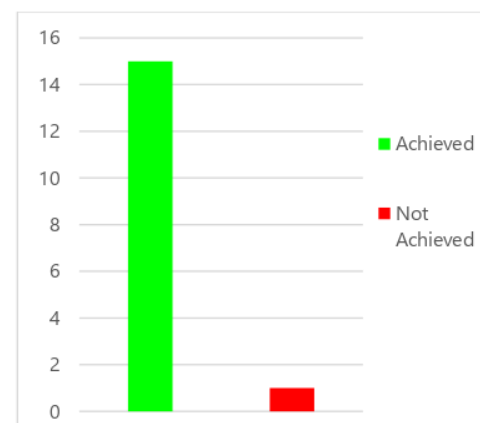
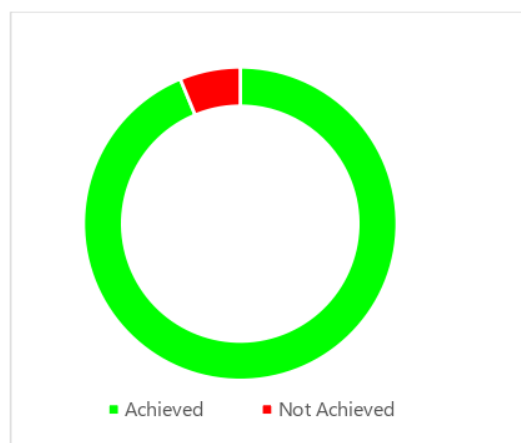
Planning and Environment Services - Actions

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	2	0	2
Our Environment	9	1	10
Our Economy	4	0	4
Our Civic Leadership	0	0	0
	15	1	16



Progress by Action - June 2020



Actions	Target	Status	Progress	%
1.2.1.3 - Engage with business owners to ensure shop fronts are well maintained.	30/06/2020	Achieved	Drought fund money exceeding \$300,000 has been spent on shop fronts throughout the Shire.	100 %
1.3.4.24 - Investigate a premiere precinct for gun clubs within the Shire.	30/06/2020	Achieved	A land use assessment of existing facilities is currently being undertaken to identify the most suitable for a premier consolidated precinct. Land use assessment complete and to be presented to June 2020 Councillor Briefing. Potential new sites to be investigated as next stage.	100 %
2.1.1.2 - Complete an Aboriginal Heritage Study to identify sites for inclusion in the Narrabri LEP.	30/06/2020	Not Achieved	Draft Study completed November 2019. Study review by Council's Heritage Planner completed June 2020. Consultant requested to make further amendments to the Study June 2020. Report scheduled for August 2020 Council Meeting for adoption of Study,	75 %
2.2.3.1 - Review extractive industries environmental compliance reports and plans annually.	30/06/2020	Achieved	Council reviewed industry environmental compliance.	100 %
2.2.3.3 - Request state regulatory authorities present annually to Council.	30/06/2020	Achieved	Director for Groundwater Regulation of Water Extractions presented on 24 October 2019. Council, in conjunction with the Murray Darling Basin Engagement Office have organised this presentation for Council on how groundwater extractions are regulated.	100 %
2.2.4.1 - Regionally and state significant developments are assessed and reviewed against the principles of ecologically sustainable development and the precautionary principle.	30/06/2020	Achieved	Submissions completed on: Narromine to Narrabri Inland Rail Vickery Coal Mine Narrabri Underground Extension Narrabri Gas Project.	100 %
2.4.1.1 - Lobby for installation of an independent regional dust monitoring system, with a specific site being located in or in close proximity to Boggabri.	30/06/2020	Achieved	Council lobbied for a regional approach to dust monitoring in SSD submissions.	100 %

Actions	Target	Status	Progress	%
2.4.1.2 - Work cooperatively with mining companies and environmental groups to monitor impacts of dust.	30/06/2020	Achieved	Council participated in the Namoi Region Air Quality Advisory Committee established by the Minister for the Environment at the end of 2017. The Committee's role is to provide advice to the EPA on matters specifically related to the monitoring and management of air quality in the Namoi region.	100 %
2.4.2.1 - All submissions on extractive industry state significant developments will request no final void as a condition of consent.	30/06/2020	Achieved	Submission on Vickery Extension Project 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.	30/06/2020	Achieved	Minimisation of active mining footprint requested on Vickery Extension Project.	100 %
2.4.4.2 - Participate in public exhibition processes for major state significant developments to protect the community interests.	30/06/2020	Achieved	Council has participated in the SSD process on: <ul style="list-style-type: none"> Narromine to Narrabri Inland Rail Vickery Coal Mine Narrabri Underground Mine Extension Narrabri Gas Project 	100 %
2.4.4.3 - Lobby the NSW Government for monitoring actions to be performed by the regulators at the proponents cost.	30/06/2020	Achieved	Monitoring actions at proponent cost requested on: <ul style="list-style-type: none"> Vickery Coal Mine Narrabri Underground Mine Extension Narrabri Gas Project 	100 %
3.1.3.1 - Develop a Local Strategic Planning Statement (LSPS) and Local Growth Management Strategy for Narrabri Shire.	30/06/2020	Achieved	Local Strategic Planning Statement and Growth Management Strategy adopted at May Council Meeting.	100 %

Actions	Target	Status	Progress	%
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.	30/06/2020	Achieved	<ul style="list-style-type: none"> 22 dwellings approved in Narrabri in the last 3 years. 50 ha of R1 land available with conservative yield of 50 lots. 2700 ha of R5 land available with a conservative yield of 67 lots. 6 dwellings approved in Boggabri in the last 3 years. 150 ha of R1 land available with conservative yield of 150 lots. 190 ha of R5 land available with a conservative yield of 20 lots. 3 dwellings approved in Wee Waa in the last 3 years. 25 ha of R1 land available with conservative yield of 25 lots. 213 ha of R5 land available with a conservative yield of 20 lots. 	100 %
3.4.4.1 - Carryout biennial inspections of urban areas to identify properties requiring repair or demolition.	30/06/2020	Achieved	Inspections of towns and villages completed.	100 %
3.4.4.2 - Implement an orders program to require action to repair or demolish derelict buildings.	30/06/2020	Achieved	Inspections of towns and villages completed. Order issued for fire damaged dwelling 151 Mitchell Street, WEE WAA.	100 %

Planning and Environment Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Number of preventive action, clean up notices, warning letters issued to assets that do not comply with the law.	> 10	1
Average employee / contractor cost per application determined	< \$1,460	\$1,794
Average processing times for applications from receipt of all information less than 30 days for Development applications	< 30 Days	24 Days
Average processing times for applications from receipt of all information less than 10 days for construction certificates and complying development certificates	< 10 Days	69 Days
Average processing times for applications from receipt of all information less than 7 days for property certificates	< 7 Days	4 Days
Percentage complaints investigation commenced within three (3) working days	> 98 %	97 %
Number of Dangerous Dog Declarations issued	> 3	2
Average time to respond to companion animal complaints	< 7 Days	3 Days
Average time to respond to overgrown complaints	< 7 Days	3 Days
Average time to respond to development complaints	< 7 Days	8 Days

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
Percentage of food premises found complying with standards	> 90 %	46 %
Greater than 80% positive rating from quarterly survey of at least 20 customers	> 80 %	51 %
Number of outstanding development, building and public health orders	0	22
Audit of 10 processed development files indicates full compliance with established processes and legislation.	100 %	65 %
Number of valid written complaints received less than 5	< 5	1
Number of micro-chipped animals	> 100	574

Workload Measure	2019/20 Estimated	YTD
Complete food premises inspection program	> 95 %	50 %
Number of applications determined.	> 200	182
Total value of applications determined	> \$15,000,000	\$18,400,080
Number of investigations relating to developmental compliance	> 10	3
Number of swimming pool compliance certificates issued	50	32
Number of 149 Certificates issued	> 450	335
Number of companion animals impounded (incoming animals)	< 190	207
Total number of companion animals registered in year	> 190	235
Number of companion animals rehomed (includes sold and released to organisations for rehoming)	> 70	44
Number of companion animals released to owner	> 90	49
Number of companion animals euthanized	< 135	114
Number of feral animals euthanized	> 50	45
Number of building investigations relating to building compliance	> 10	3

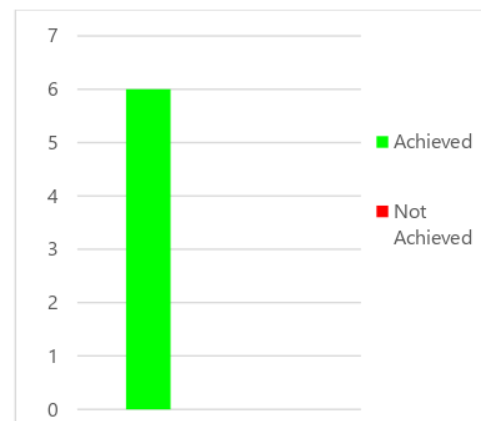
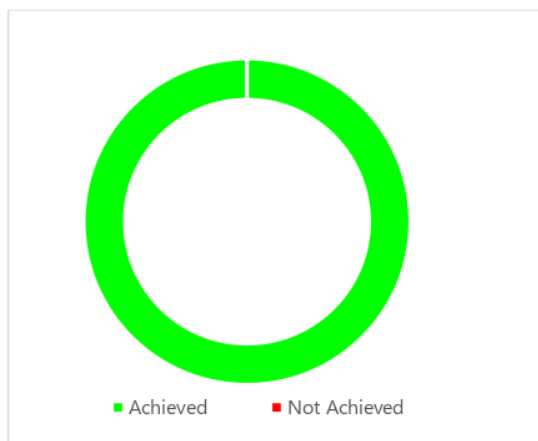
Strategic Management and Governance - Actions

Progress by Theme – June 2020

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



Progress by Action - June 2020

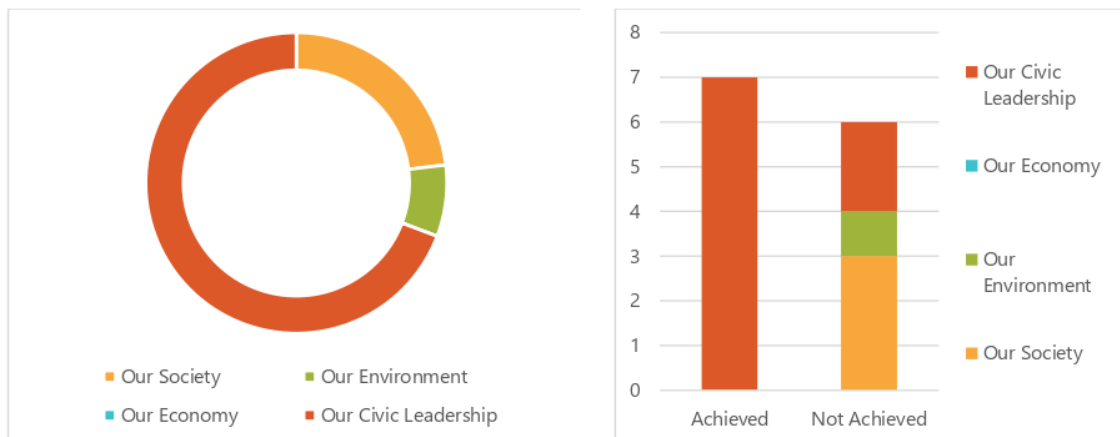


Actions	Target	Status	Progress	%
4.1.3.4 - Participate in Regional and State Forums (For example JO, LGNSW, Country Mayors).	30/06/2020	Achieved	Council actively participating in the New England Joint Organisation; currently closing out the development of the Regional Roads Strategy. Council is participating in LGNSW events as well as attending Country Mayors. Council hosted the Deputy Premier during September 2019.	100 %
4.1.4.3 - Carry out Civic ceremonies and functions to celebrate and acknowledge achievements of the community.	30/06/2020	Achieved	Continuing to liaise with Council departments regarding events and functions that celebrate and acknowledge achievements of the community.	100 %
4.2.2.2 - Expanded services are only implemented after a business case demonstrates long term viability.	30/06/2020	Achieved	No proposals considered YTD.	100 %
4.3.2.3 - Where available, Council services are compared against private industry benchmarks.	30/06/2020	Achieved	Council has received the 2017/2018 FY Local Government Performance Excellence Program report. Council has been briefed during July 2019.	100 %
4.4.2.7 - Review internal, external and Section 355 Committees to ensure they are relevant, effective and efficient in making decisions.	30/06/2020	Achieved	Council reviewed and adopted its committee structure at the September 2019 Ordinary Council Meeting.	100 %
4.4.2.9 - Maintain and implement a Councillor professional development program.	30/06/2020	Achieved	Training program implemented.	100 %

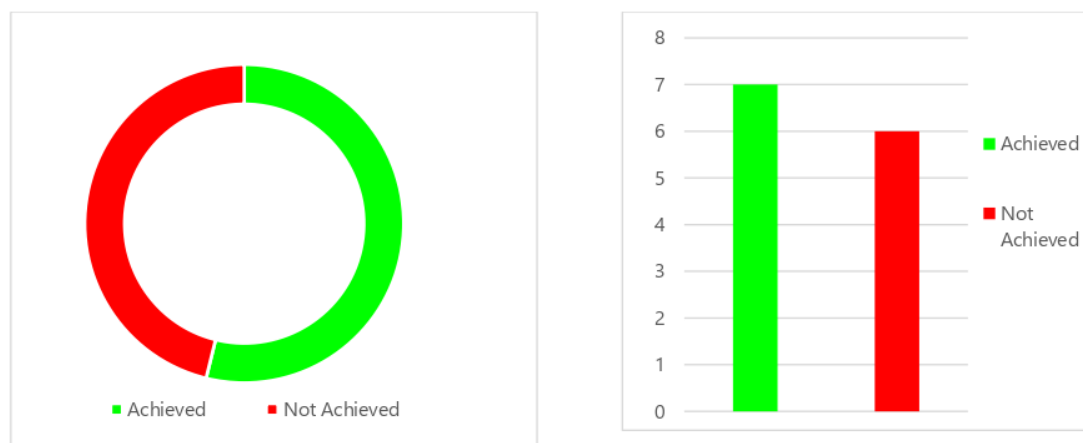
Workforce Management - Actions

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	0	3	3
Our Environment	0	1	1
Our Economy	0	0	0
Our Civic Leadership	7	2	9
	7	6	13



Progress by Action - June 2020



Actions	Target	Status	Progress	%
1.1.4.1 - Investigate and develop pathways to engage, train and retain young people in the workforce.	30/06/2020	Not Achieved	Council engaged with local high school to identify opportunities for School based trainee ships which was disrupted by the COVID-19 pandemic.	60 %
1.3.4.11 - Council to encourage and support people with a disability to apply for positions at Council.	30/06/2020	Not Achieved	Council to finalise tag line in employment ads to encourage applications from people with disabilities and other minority or under represented community groups to apply for jobs at Council.	90 %
1.3.4.5 - Incorporate an understanding of the needs of people with a disability into the staff induction process	30/06/2020	Not Achieved	Discussions around implementation of a revised induction and orientation program inclusive of supporting an understanding of the needs of people with a disability is currently underway.	90 %
2.1.1.3 - Ensure Council staff are provided with basic training to identify potential aboriginal heritage items.	30/06/2020	Not Achieved	E-learning module purchased, and e-learning platform scheduled to commence roll-out in July 2020.	75 %
4.1.4.1 - Continue to support and enable volunteer engagement within Council activities.	30/06/2020	Achieved	Council currently have volunteer protocols in place.	100 %
4.3.3.16 - Finalise the implementation of the Council's WHS management system, Vault and ensure roll-out to effective operational use.	30/06/2020	Achieved	A decision to move to the WHS TechOne module is finalised resulting in no further development or implementation of the Vault system. System is currently being utilised for incident notification, injury, hazards and near misses with all supervisors and managers trained and 124 workers.	100 %
4.3.3.21 - Investigate introduction of Workplace Agreements.	30/06/2020	Achieved	Council is presently involved in the review of the Local Government (State) Award 2017 which is being organised through LGNSW, negotiations with employee representatives are due to commence soon. Once a new Award is finalised, a decision as to the benefits of introducing an enterprise agreement for Council can be investigated further.	100 %
4.3.3.7 - Conduct employee engagement survey.	30/06/2020	Achieved	Employee engagement survey completed in December 2019.	100 %

Actions	Target	Status	Progress	%
4.3.3.8 - Review Smoke-free Workplace Policy to include information and assistance on how to quit smoking.	30/06/2020	Not Achieved	Policy currently under review. Consultation not yet commenced. Recommended for carry over to 2020/2021.	60 %
4.4.2.13 - Develop an overarching Council Business Continuity Plan.	30/06/2020	Not Achieved	Consultant engaged to develop and implement BCP in constitution with designated staff representatives. Scheduled to occur in September 2020. Council will be applying learnings from the development and implementation of recent pandemic response plans to meet the COVID-19 pandemic. Recommend carry over into 2020/2021.	50 %
4.4.2.17 - Investigate the viability of implementing LGNSW's Local Government Capability Framework across workforce management and development activities	30/06/2020	Achieved	The 'Capability Framework' developed by LGNSW is a tool that would benefit Council with the attraction of staff and the management of workforce management activities. The tool is being used by many local government authorities and Council's intention is to review its application and possible implementation during the 2019/20 financial year.	100 %
4.4.2.18 - Review three risk areas as per Council's strategic internal audit plan.	30/06/2020	Achieved	WHS Audit finalised and actions currently being completed over 2-year schedule. Workforce Audit completed, to be reviewed by MANEX and submitted to ARIC. Environmental Management Audit fieldwork complete, reporting currently in progress.	100 %
4.4.2.8 - Link strategic outcomes to performance objectives of management positions.	30/06/2020	Achieved	Performance objectives linked to strategic outcomes are in place for both Directors and Managers. Plans for the 2019/2020 period are currently being finalised.	100 %

Workforce Management – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Average length in Recruitment Process	< 60 Days	59 Days
Staff Turnover	< 12 %	26 %
Employee Initiated Staff Turnover	< 10 %	10 %
Employer Initiated Staff Turnover	< 2 %	16 %

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
Reduction in Council's cumulative previous three (3) years total Workers Compensation Claims Cost	< \$230,000	\$282,986
Number of Workers Compensation Claims	< 15	23
Number of Lost Time Injuries (Workers Compensation Premium Impacting)	< 10	15
Number of Incidents reported (First Aid/Medical Treatment/Lost Time Event) - Injury	0	17/8/13
Number of Incidents reported (Low/Mod/High/Critical) – Plant & Infrastructure	0	24/3/1/0
Risk Management Action Plan Completed	100 %	80 %
StateCover Action Plan Completed	> 25 %	0 %
Audit results for Workplace Health and Safety	> 75 %	53 %

Workload Measure	2019/20 Estimated	YTD
Number of Open Workers Compensation Claims (Rolling Average)	< 15	23
Number of positions recruited for	60	78
Number of Apprenticeships/Traineeships	> 7	1
Number of Grievances processed	0	13
Number of Performance Management cases	0	7
Number of Workplace Inspections Completed	> 40	23
Number of Safety Interactions completed	> 40	23
Number of group training events coordinated	> 4	24
Average number of pays prepared fortnightly (average over last 26 pays)	180	200

Corporate and Community Services

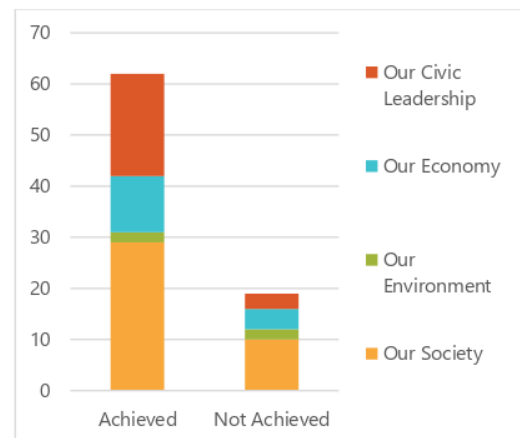
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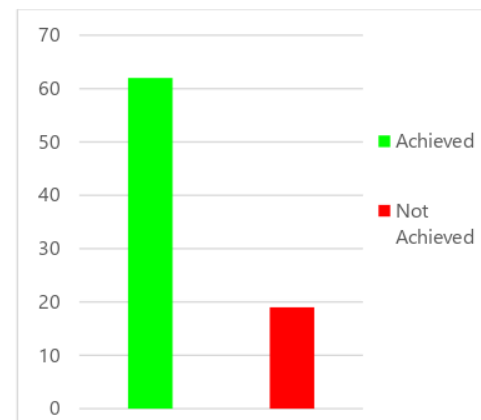
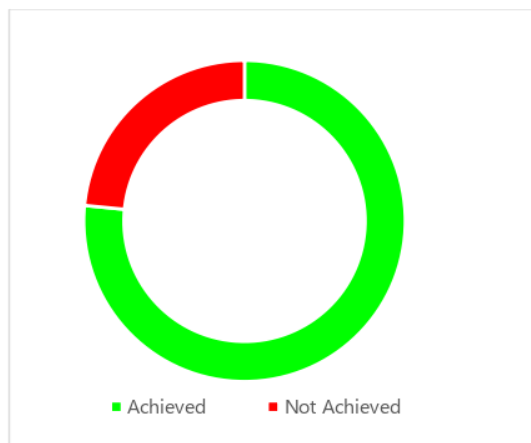
Service Plan Annual Report **June 2020**

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	29	10	39
Our Environment	2	2	4
Our Economy	11	4	15
Our Civic Leadership	20	3	23
	62	19	81



Progress by Action - June 2020



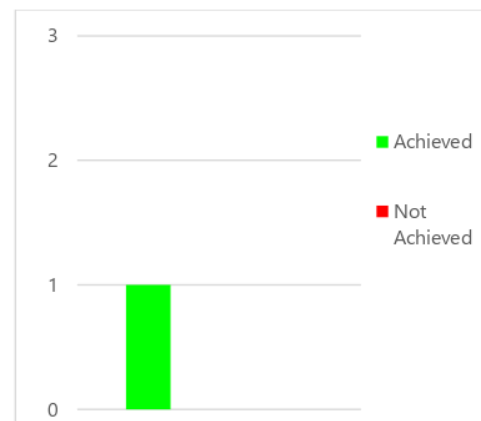
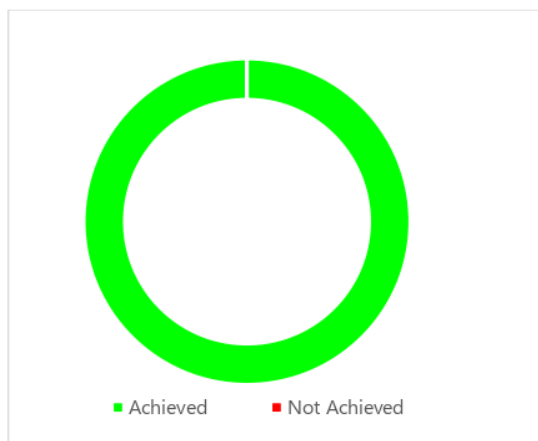
Airport Services - Actions

Progress by Theme – June 2020

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



Progress by Action - June 2020



Actions	Target	Status	Progress	%
3.1.4.1 - Monitor and further develop the Airport Master Plan to meet community requirements.	30/06/2020	Achieved	Ongoing monitoring of Regular Public Transport (RPT) trends and funding opportunities. Fly Corporate began operations as of 4th May 2020 with limited flights due to COVID-19.	100 %

Airport Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Total Operating Expenses per RPT Passenger	< \$42	\$119

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
Percentage of satisfactory CASA and ATI inspections	100 %	75 %
Number of written complaints per annum	0	0
Number of reports of feral animals affecting airside operations per annum	0	1

Workload Measure	2019/20 Estimated	YTD
Number of airport usages per annum	> 1,900	2,237
Number of RPT aircraft movements per annum	> 960	769
Number of RPT passengers per annum	> 9,000	5,097

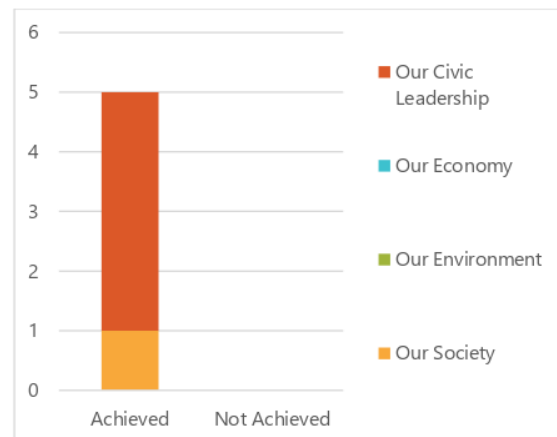
Airport Services – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Narrabri Airport - Narrabri Airport Perimeter Fencing	25,947	25,947	100 %	Project Completed.
Airport - Terminal Improvement	37,326	14,579	100 %	Internal painting completed. Door Skins installed. Terminal now meets dementia friendly requirements. It is recommended that the budget balance of this project is not required for 2020/2021 Capital Works Program as awaiting funding for new terminal.
Airport - New Signage & Barriers	10,000	1,829	100 %	Signs installed on entrance gate. It is recommended that the budget balance of this project is not required for 2020/2021 Capital Works Program as awaiting funding for new terminal.
Airport - LED Lighting for Apron Flood Light Infrastructures	4,257	4,257	100 %	Project Completed.
Airport - CCTV Cameras for Airside & Emergency/Security Gate	14,300	14,300	100 %	Project Completed.
Total:	91,830	60,911		

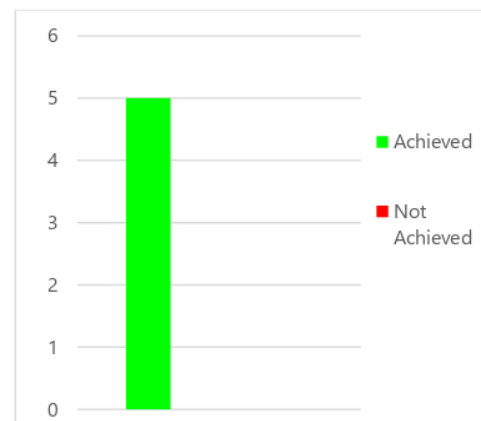
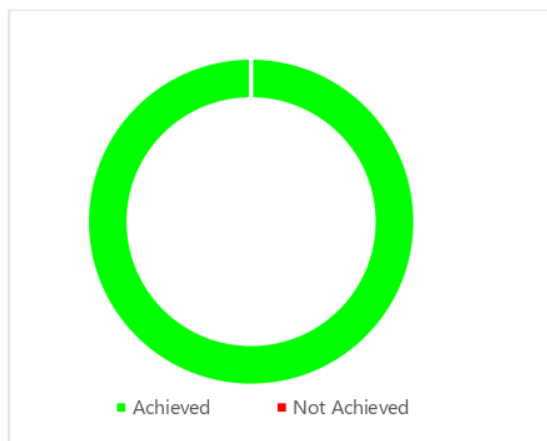
Community Relations - Actions

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	1	0	1
Our Environment	0	0	0
Our Economy	0	0	0
Our Civic Leadership	4	0	4
	5	0	5



Progress by Action - June 2020



Actions	Target	Status	Progress	%
1.1.2.6 - Promotion campaign from Council to the community that will raise awareness of CCTV.	30/06/2020	Achieved	CCTV Policy has been adopted. CCTV signage created to meet requirements under the Surveillance Act 2007. Promotion of the installation of the CBD CCTV was undertaken via print media and radio coinciding with the completion CBD CCTV installation.	100 %
4.1.1.2 - Implement new Customer Service Procedures.	30/06/2020	Achieved	Customer service procedures have been identified and implemented. Processes and procedures continue to be refined and introduced when required/identified. This is an ongoing process. Procedures will continue to evolve as we implement additional functions within the Technology One Customer Request Management (CRM) module as well.	100 %
4.1.2.1 - Produce relevant "factsheets" on major Council projects and initiatives in a timely manner.	30/06/2020	Achieved	Factsheets informing the community on project updates and initiatives are being produced in a timely manner and according to Council's corporate style.	100 %
4.1.2.2 - Conduct a customer satisfaction survey of the community.	30/06/2020	Achieved	Micromex has completed the 2019 Community Satisfaction survey. Consultants finished in field survey calls on 23 September. The data was gathered and analysed by Micromex and presented to Councillors prior to the December Ordinary Council Meeting.	100 %
4.4.2.15 - Ensure that delegations for Council officers are reviewed and updated.	30/06/2020	Achieved	Reviews completed biannually.	100 %

Community Relations – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Retrieval of files from depot within a 3 day period	< 3 Days	2 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'	2019/20 Estimated	YTD
Compliance with State Records for disposal of hard copy documents	100 %	100 %

Workload Measure	2019/20 Estimated	YTD
Number of Records Department correspondence	> 8,250	15,444
Percentage of CRM requests actioned by Customer Service Agents	> 30 %	37 %
Percentage of CRM Telephone Messages taken by Customer Service Agent	20 %	29 %
Percentage of CRM's taken by Customer Service Agent that were a CSR	50 %	35 %

Depot Services – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Depots - Narrabri Oil/Water Separator & Tanks	38,760	38,760	100 %	Project completed.
Depots - Narrabri Depot – Office Workplace Improvements	50,000	0	2 %	It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.
Depots – Narrabri Store Office Construction	4,726	4,726	5 %	It is recommended that the budget balance of this project be increased for 2020/2021 Capital Works Program.
Total:	93,486	43,486		

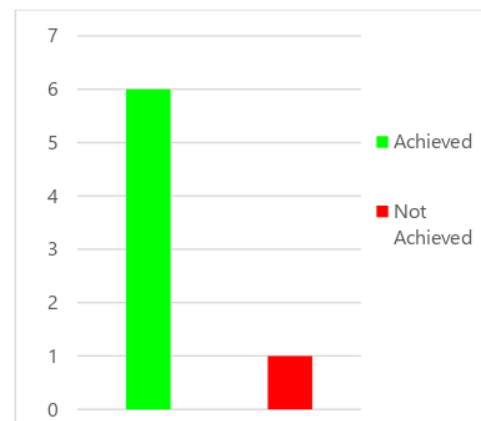
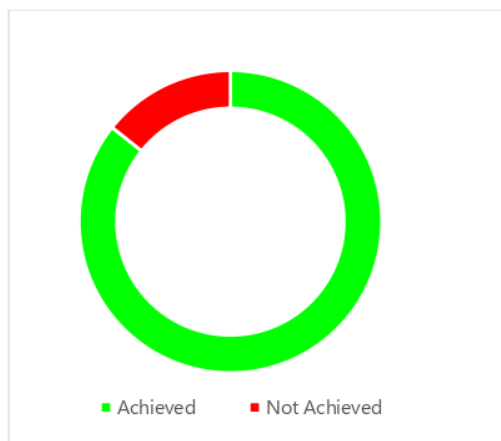
Financial Services - Actions

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	0	0	0
Our Economy	0	0	0
Our Civic Leadership	6	1	7
	6	1	7



Progress by Action - June 2020



Actions	Target	Status	Progress	%
4.2.3.4 - Continuously review the effectiveness and functionality of the Corporate Financial System to identify opportunities for higher utilisation.	30/06/2020	Achieved	Remains an on-going activity. TechnologyOne is improving the functionality of the financial system.	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.	30/06/2020	Achieved	Council has lobbied Government previously without success. A recent review of the rating system by Office of Local Government did not consider Council's submission.	100 %
4.4.2.1 - Annually review Council's Rating Structure to ensure equity and fairness in rating distribution.	30/06/2020	Achieved	Forms part of Council's budget process for 2020/21 financial year.	100 %
4.4.2.10 - Review Long-Term Financial Plan annually.	30/06/2020	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.	30/06/2020	Not Achieved	Council has an Asset Management Committee to advance asset management strategy.	75 %
4.4.2.14 - Review and monitor Council's financial risk profile across the organisation.	30/06/2020	Achieved	Remains an on-going activity.	100 %
4.4.3.1 - Provide more plain English financial reporting through increased use of Council's online platforms.	30/06/2020	Achieved	Remains an on-going activity.	100 %

Financial Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Rates outstanding (rates, annual charges, interest and extra charges outstanding)	< 9 %	10 %
Accounts receivable – average monthly percentage of accounts outstanding for more than 90 days	< 10 %	7 %
Accounts payable – average monthly percentage of invoices outstanding for more than 40 days	< 5 %	5 %

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
Statutory Accounting and Reporting completed by due date	100 %	95 %
All taxation returns completed by due dates	100 %	100 %
Monthly investment portfolio performance meets the policy benchmarks	100 %	100 %
Number of days overdraft facility required	0 Days	0 Days
Rates and water accounts issued by due dates	100 %	100 %
Stocktake variances within 2% of total stock value	100 %	100 %

Workload Measure	2019/20 Estimated	YTD
Average number of water accounts issued per quarter (average over last 4 quarters)	> 4,000	4,039

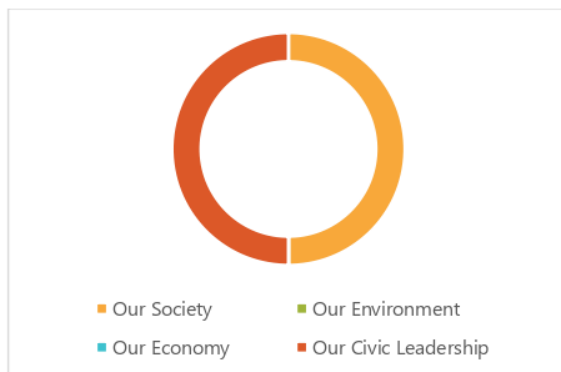
Financial Services - Statistics

Workload Measure	2019/20 Estimated	YTD
Number of accounts payable transactions processed	17,900	13,816
Number of accounts receivable transactions processed	1,350	712
Number of stores transactions processed	12,000	6,258
Number of s603 certificates issued	280	221
Number of pensioner rebates granted at levy	880	812
Number of rate assessments (annual issue)	6,740	6,957

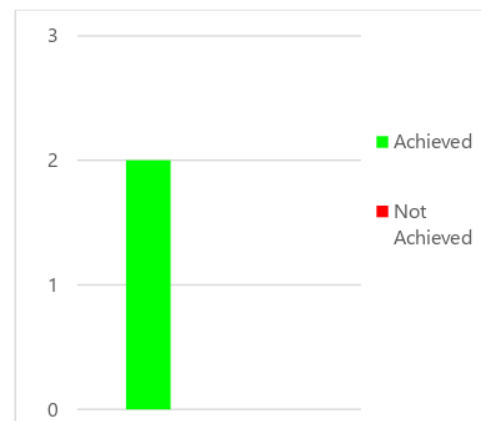
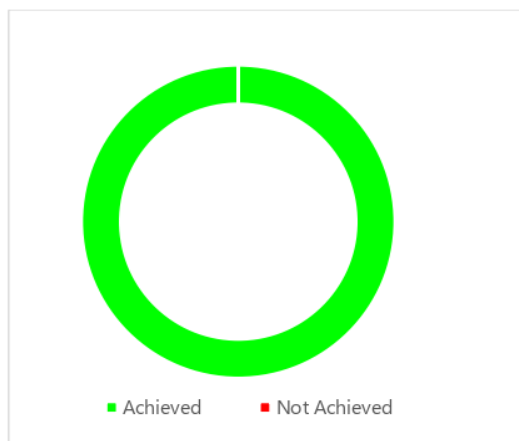
Information Services - Actions

Progress by Theme – June 2020

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



Progress by Action - June 2020



Actions	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.	30/06/2020	Achieved	Successfully completed Installing CCTV cameras under safe community project.	100 %
4.3.3.2 - Ensure Council is utilising up to date software and hardware in alignment with best practice standards.	30/06/2020	Achieved	This is an ongoing process. All software is up to date with most recent stable update on all platforms.	100 %

Information Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Keep Internal Network Downtime to less than 5% during working hours	< 5 %	1 %
Keep Email Service downtime to 5% during working hours	< 5 %	1 %

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
Increase backup internet connection speeds	> 50 Mb/s	75 Mb/s
Average response time on IT helpdesk emails	< 2 Hours	8 Minutes

Workload Measure	2019/20 Estimated	YTD
Number of Office 365 licenses	150	190
Number of Virtual Servers	40	51
Number of Council's Desktop/Laptop Users	170	180

Information Services – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Corporate Information System (remainder of project)	124,154	133,415	100 %	Project Completed.
IT - Install CCTV Camera at Narrabri Depot	41,900	41,900	100 %	Project Completed.
IT - Equipment for Customer Service Refit	886	0	100 %	Project Completed.
Information Services - Replace Desktop Computers with Laptops	19,727	19,727	100 %	Project Completed.
Information Services - Connect Depot with Fibre Optic	100,000	37,880	20 %	Under bore the Narrabri Creek and install conduits. Re-scheduled this project to be completed in 20/21 financial year. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.
Information Services - Smart Board	4,790	5,534	100 %	Project Completed.
Information Services - Upgrade Desktop Computers in Narrabri, Wee Waa and Boggabri Libraries	37,800	0	100 %	Project Completed.
Information Services - Upgrade CAD Computers	14,900	14,900	100 %	Project Completed.
Information Services - Connect Narrabri Waste Facilities to Admin via Wireless Link (Microwave)	17,840	17,840	100 %	Project Completed.
Information Services - Upgrade Narrabri CBD CCTV System (carryover 2018/19 + grant funding)	124,078	129,242	100 %	Project Completed.
IT Capex - Replace Council Chamber Sound System	21,461	26,937	100 %	Project Completed.
IT Capex - Wee Waa Library CCTV	0	1,900	100 %	Project Completed.
Total:	507,536	429,275		

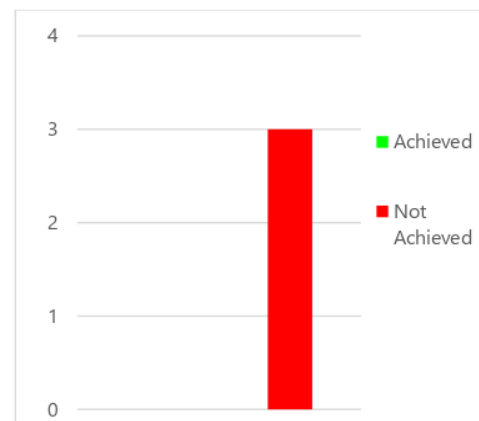
Library Services - Actions

Progress by Theme – June 2020

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



Progress by Action - June 2020



Actions	Target	Status	Progress	%
1.1.1.1 - Develop educational and recreational programs in all branch Libraries at least on a quarterly basis.	30/06/2020	Not Achieved	Preparing children's craft packs for the School Holidays. Continue to provide Brain Puzzle Packs for adults to collect from the Library as Brain Training has not recommenced. Provided details and links via the Libraries Facebook page to the National Simultaneous Story Time event as face to face group programs are still suspended. Planning to implement Home Library Services is continuing. Planning to begin Pre-school and school visits when the new Programs Officer commences in July.	80 %
1.1.1.5 - Seek additional funding for library educational and recreational programs to meet changing community needs.	30/06/2020	Not Achieved	Unsuccessful with the application for the Combating Social Isolation For Seniors during COVID-19 Grant. Researching availability of grants to implement the Dolly Parton's Imagination Library program in the Narrabri Shire.	80 %
1.4.4.2 - Provide Science, Technology, Engineering and Mathematics (STEM) based programming in partnership with scientific leaders in the community.	30/06/2020	Not Achieved	Due to the COVID-19 restrictions, all STEM programs and partnerships have been suspended until further notice.	80 %

Library Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Maintain Staff Generated Reservations above the specified target for the Narrabri Branch	> 9,000	4,934
Maintain Staff Generated Reservations above the specified target for the Wee Waa Branch	> 1,000	684
Maintain Staff Generated Reservations above the specified target for the Boggabri Branch	> 300	628
Maintain Library usage ie: programs, events or provision of space for meetings and community activities above the specified target for the Narrabri branch	> 400	417
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	112
Maintain Library usage ie: programs, events or provision of space for meetings and community activities above the specified target for the Boggabri branch	> 10	19
Maintain \$/user ratio below specified target for the Narrabri branch	< \$12	\$18
Maintain \$/user ratio below specified target for the Wee Waa branch	< \$9	\$29
Maintain \$/user ratio below specified target for the Boggabri branch	< \$35	\$48

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
Maintain the number of new members above the specified target for the Narrabri branch	> 250	117
Maintain the number of new members above the specified target for the Wee Waa branch	> 80	27
Maintain the number of new members above the specified target for the Boggabri branch	> 10	10
Gauge overall customer satisfaction with customer service levels, resources, opening hours and facilities	> 95 %	71 %

Workload Measure	2019/20 Estimated	YTD
Number of Library Visits in Narrabri	> 28,000	14,741
Number of Library Visits in Wee Waa	> 12,000	5,127
Number of Library Visits in Boggabri	> 1,500	992
Number of Physical Loans (including renewals) in Narrabri	> 30,000	19,579
Number of Physical Loans (including renewals) in Wee Waa	> 6,000	3,328
Number of Physical Loans (including renewals) in Boggabri	> 3,500	1,944

Library Services – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Libraries - Repaint & Recarpet Wee Waa Library	11,500	11,367	100 %	Project Completed.
Total:	11,500	11,367		

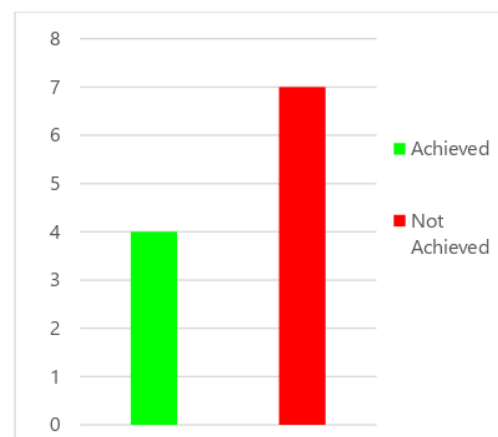
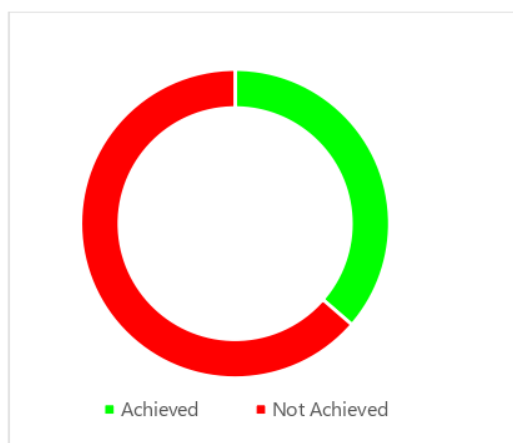
Property Services - Actions

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	0	2	2
Our Environment	1	2	3
Our Economy	2	2	4
Our Civic Leadership	1	1	2
	4	7	11



Progress by Action - June 2020



Actions	Target	Status	Progress	%
1.1.2.13 - Conduct annual condition inspections for all land and buildings to maintain public safety.	30/06/2020	Not Achieved	Majority of inspections completed in 2019/2020, system now put in place to implement a Maintenance Plan, work ongoing	80 %
1.1.3.3 - Explore options for developing a "Civic Precinct" in the vicinity of the old Boggabri Bowling Club site.	30/06/2020	Not Achieved	Awaiting approval from Crown Land for the transfer of ownership of the former Boggabri Bowling Club site to Council prior to exploring development options for the Civic Precinct. Crown in March 2020 advised that further studies are required prior to a decision on the site.	10 %
2.1.2.3 - Develop and implement Plans of Management for urban open spaces and environmental areas.	30/06/2020	Not Achieved	Approval of community land received, process being commenced to engage contractor to prepare plans of management.	25 %
2.3.1.2 - Investigate opportunities to increase energy efficiencies at Council facilities.	30/06/2020	Not Achieved	Project on hold due to budget constraints.	35 %
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.	30/06/2020	Achieved	Project placed on hold due to budget restraints.	35 %
3.1.4.2 - Encourage community use of, and support the retention of, existing Narrabri - Brisbane RPT flight arrangement.	30/06/2020	Achieved	Fly Corporate will begin operations as of 4th May 2020 with limited flights due to COVID-19.	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.	30/06/2020	Achieved	Liaison with Aviation & Maritime Security (AMS) department has been undertaken by Director Corporate and Community Services in July 2019. Continued lobbying via attendance at Regional Infrastructure Committee Meetings (RICM) to be undertaken. New legislation is due to be drafted by March 2020.	100 %

Actions	Target	Status	Progress	%
3.1.4.5 - Actively seek new revenue streams to support Airport operations.	30/06/2020	Not Achieved	Watching brief being maintained.	92 %
3.4.1.3 - Market and transact developed Shannon Estate blocks and englobo site.	30/06/2020	Not Achieved	Local Agent to be appointed to review market pricing and develop Market Strategy for the sale of the land.	5 %
4.2.3.6 - Monitor and update community accessible GIS interface for Council's Capital Works Program.	30/06/2020	Achieved	Ongoing monitoring and updating GIS interface for Council's Capital Works Program. Link to website maintained on a quarterly basis.	100 %
4.3.1.2 - Investigate update and renewal requirements (including assets) for Caravan Parks throughout the Narrabri Shire.	30/06/2020	Not Achieved	Boggabri Caravan Park - construction completed, currently investigating defects Narrabri Big Sky Caravan Park - improvements to plumbing currently being investigated as outside the lease terms	75 %

Property Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Reduce overall energy consumption (kilowatt hours)	> 15 %	9 %
Reduce reactive maintenance budget to	< 20 %	19 %
Increase planned maintenance budget to	> 80 %	43 %

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
Delivery of programmed maintenance and capital works	> 90 %	53 %
Response time to unforeseen / urgent repairs	< 3 Days	3 Days
Collection of property leasing and licensing fees and charges	> 80 %	50 %

Workload Measure	2019/20 Estimated	YTD
Attend to, negotiate and update all expiring leases, licences and occupancy agreements (leases per annum)	> 12	8
Update asset layers in GIS	> 500	181
Complete property related Insurance claims	< 10	1
Undertake ongoing condition based assessment of Council buildings	> 50	89
Prepare plans of management, property related policies, property management protocols, structures and frameworks	> 6	2
Preparation of correspondence responding to external enquiries	> 250	800

Property Services – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Property Services - Housing Stock Improvements	16,882	16,882	100 %	Project Completed.
Property - Boggabri Courthouse Internal Structure	20,000	8,791	95 %	Majority of works completed with ceiling replaced and painted, awaiting for electrician to reinstall lights by mid July 2020. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.
Property Services - Council Rental Property Improvements	7,588	4,959	100 %	Project Completed.
Property Services - 97 Cowper Street, Wee Waa – Relevelling of Building	15,000	0	100 %	Relevelling completed, new air conditioner installed. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.
Property Services - Key Management System – Stage 2 & 3	10,000	0	30 %	Audit of number and type of locks to be changed completed. Investigation into new key hierarchy being developed to allow for scoping to obtain quotes. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program, as well as an additional \$25,000 budget.
Caravan Parks - Boggabri Caravan Park	1,507,244	1,526,618	100 %	Project Completed.

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Caravan Parks - Installation of Skirting to Underside of Cabins	5,000	4,280	95 %	Skirting boards completed on two cabins, final cabin to be completed by September 2020. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.
Property Capex - VIC Office Refurbishment	19,330	22,040	100 %	Construction work completed. It is recommended that the budget balance of this project be increased for 2020/2021 Capital Works Program with an additional \$15,000 budget.
Property Capex – Crown Land Purchase (opposite Nbri Depot)	0	215,000	100 %	Project Completed.
Property Capex – Crown Land Purchase (Baan Baa)	0	15,000	100 %	Project Completed.
Total:	1,601,044	1,813,570		

Saleyard Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2019/20 Estimated	YTD
Net Operational cost per animal sold (\$ per animal)	< \$8	\$28
Net cost of operation to Council (excluding capital)	< \$120,000	\$146,860

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2019/20 Estimated	YTD
Survey of agents and customers achieves minimum 80% satisfaction rating	> 80 %	82 %
Zero reported WHS incidents attributable to Council	0	0
Non-compliance with the National Saleyards Quality Accreditation (NSQA) annual audit	0	0

<i>Workload Measure</i>	2019/20 Estimated	YTD
Number of head sold per annum	> 14,000	9,866
Number of separate uses of truck wash facilities	> 1,500	1,512
Number of individual sale days per annum	> 23	18

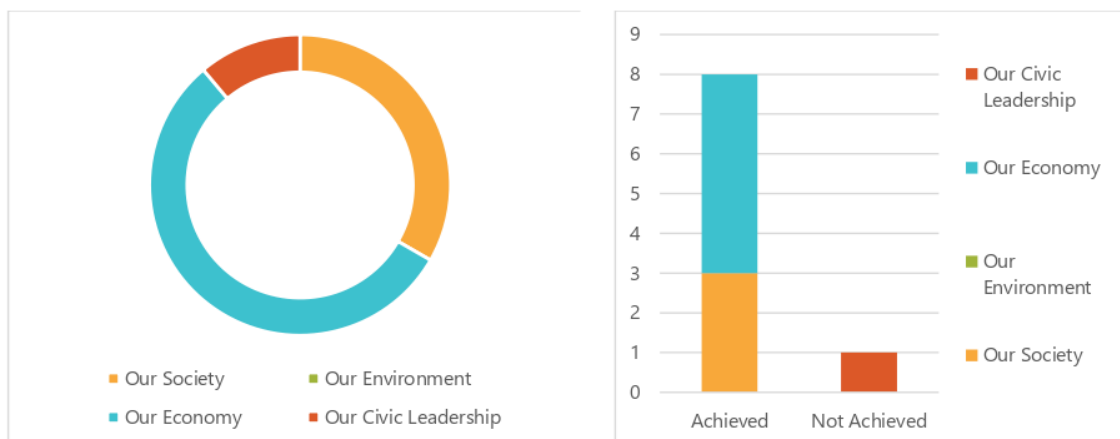
Saleyard Services – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Saleyards - Yards painting and repairs	8,262	8,262	100 %	Project Completed.
Saleyards - Additional Standpipes	2,948	2,948	100 %	Project Completed.
Saleyards - Replace Water Troughs	24,487	24,487	100 %	Project Completed.
Total:	35,697	35,697		

The Crossing Theatre - Actions

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	3	0	3
Our Environment	0	0	0
Our Economy	5	0	5
Our Civic Leadership	0	1	1
	8	1	9



Progress by Action - June 2020



Actions	Target	Status	Progress	%
1.2.2.1 - Explore opportunities for the provision of arts and cultural events in all towns and villages.	30/06/2020	Achieved	All events have been postponed until further notice due to COVID-19.	100 %
1.2.2.2 - Facilitate cultural shows at The Crossing Theatre.	30/06/2020	Achieved	All events have been postponed until further notice due to COVID-19.	100 %
1.2.2.3 - Encourage and support the Narrabri Eisteddfod.	30/06/2020	Achieved	Eisteddfod 2020 has been cancelled by the Eisteddfod event organisers.	100 %
3.1.1.1 - Review the brand and market position of The Crossing Theatre.	30/06/2020	Achieved	Council are currently engaging a photography company to create new images of The Crossing Theatre that will enhance Council's branding and market position. For this to be completed we need to wait till we have some events. Most of the content of Council's website has been updated so it is more user friendly and has increased content on our services.	100 %
3.1.1.2 - Identify external funding opportunities to assist with the provision of events through The Crossing Theatre.	30/06/2020	Achieved	There have been a number of new funding opportunities delivered by the NSW State Government and the Federal Government. These have been developed to help boost the tourism and arts industry. Council to discuss a variety of projects that may be suitable.	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.	30/06/2020	Achieved	All Shows & Events have been postponed or cancelled as per Government directives until further notice.	100 %
3.1.1.4 - Develop and maintain relationships with national and international touring promoters.	30/06/2020	Achieved	All events have been postponed until further notice due to COVID-19. Staff are still in regular contact with some tour organisers and expect this will pick up over the next couple of months.	100 %
3.1.1.5 - Investigate the feasibility to continue with child and youth school holiday programs.	30/06/2020	Achieved	The school holiday program for the July school holidays has been confirmed - see attached. These activities will meet all COVID 19 requirements.	100 %

Actions	Target	Status	Progress	%
4.2.1.5 - Investigate opportunities in line with Council Policy to offer more economical use of The Crossing Theatre facilities.	30/06/2020	Not Achieved	<p>Four new style of events have been identified and are currently being developed.</p> <p>As there are still restrictive COVID 19 conditions for Venue Hire, we have not initiated any project or partnership to help showcase our Venue Hire Services. Most of the industry are still at a standstill.</p> <p>In saying that we have secured and delivered some small venue hire workshops and meetings - with all meeting the 1 person per 4 square metre rule.</p>	60 %

The Crossing Theatre – Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2019/20 Estimated	YTD
Venue to fiscally operate at no more than 5.25% of General Rates revenue	< 5 %	4 %
Operating Costs per paying venue patron	< \$12	\$12
Increase Event Space Utilisation % per available day for Riverside Room	> 23 %	13 %
Increase Event Space Utilisation % per available day for Auditorium	> 15 %	8 %
Increase Event Space Utilisation % per available day for Exhibition Room	> 14 %	2 %
Increase Event Space Utilisation % per available day for Gallery Lounge	> 8 %	2 %

Effectiveness Measure <i>'Doing the right things'</i>	2019/20 Estimated	YTD
Increase Cinema Patronage by 5%	> 28,220	14,017
Increase Cafe Patronage by 5%	> 6,695	8,959
Increase User Pay Events by 5%	> 201	109

Workload Measure	2019/20 Estimated	YTD
Number of User Live Events held	> 29	12
Number of events held in Riverside Room	> 75	52
Number of events held in Auditorium	> 55	29
Number of events held in Exhibition Room	> 42	13
Number of events held in Gallery Lounge	> 32	10

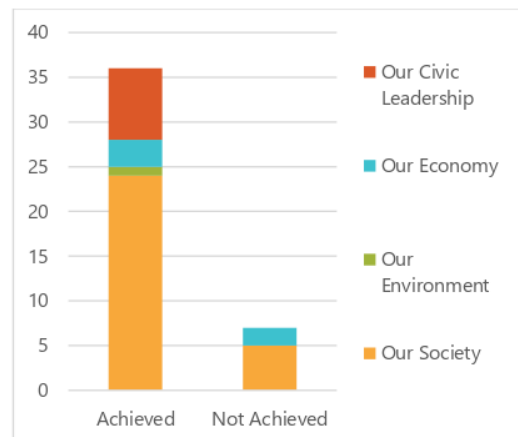
The Crossing Theatre – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
The Crossing Theatre - Upgrade Lighting (LED lights)	17,570	17,397	100 %	Project Completed.
The Crossing Theatre - Event Pro Upgrade Software Purchase	5,950	5,950	100 %	Project Completed.
The Crossing Theatre - Re-carpet Venue	1,627	1,627	100 %	Project Completed.
TCT Capex - Cinema's Refurbishment	190,000	92,309	70 %	It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.
Total:	215,147	117,283		

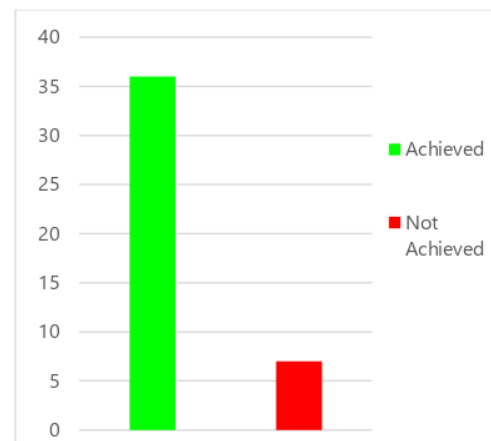
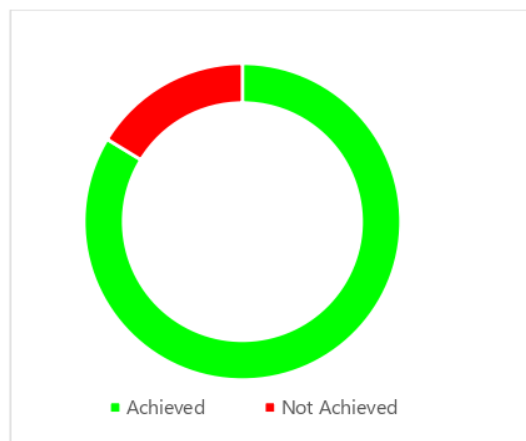
Tourism and Community Development - Actions

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	24	5	29
Our Environment	1	0	1
Our Economy	3	2	5
Our Civic Leadership	8	0	8
	36	7	43



Progress by Action - June 2020



Actions	Target	Status	Progress	%
1.1.2.16 - Develop and adopt a new Crime Prevention Strategy for the Narrabri Shire; and embed into relevant Council's strategies and plans.	30/06/2020	Achieved	The Community Safety and Crime Prevention Plan 2019-2023 was formally adopted by Council on Tuesday 26 November 2019. The Action's that form part of that plan have been embedded into relevant Council strategies and plans.	100 %
1.1.2.19 - Support NSW Police to improve the community's perception of the level of crime within Narrabri Shire.	30/06/2020	Achieved	Council recently finalised installation of CCTV cameras within the Narrabri CBD and Narrabri skate park area. Communications received Narrabri Police confirm that CCTV will assist monitoring of potential criminal activity and prosecution. Once COVID-19 restrictions are lifted Council will liaise with NSW Police as to their current Community Policing Strategies (eg. organise police and Constable Charlie to come to Narrabri during school holidays to make Police more visible within the community).	100 %

Actions	Target	Status	Progress	%
1.1.2.20 - Support and promote educational programs targeted at assisting young people in developing healthy, respectful relationships.	30/06/2020	Achieved	<p>COVID-19 restrictions resulted in cancellation of Youth Week activities however Council, in conjunction with Interagency groups, is hoping to run a 'community connect' weekend of events in October during mental health awareness month. It is proposed that the Friday will attract Shire schools to workshops. Council is currently liaising with the Black Dog Institute to help facilitate workshops including sport and careers coaching. The 'Walkabout Barber' will be in attendance to work with youth at risk and provide trauma/suicide prevention workshops.</p> <p>Council has been successful in attracting Stronger Country Communities funding to engage irl Education to facilitate a range of workshops. irl Education is to attend both Narrabri and Wee Waa High Schools to provide students with tangible skills that can be readily used in the workforce. The courses will run over a two-year time frame and will include Life Skills, Emotional Intelligence, Innovation, Money Matters, Careers and People skills, Routines and Habits to name a few.</p> <p>Liaison has occurred with NSW Police in Narrabri, Manager NDCAS and Manager Centacare with an interest in pursuing a PCYC for Narrabri to provide youth programs to run locally as well as re-establishing the Youth Shack. Council will aim to progress these programs in 2020/21.</p>	100 %

Actions	Target	Status	Progress	%
1.1.2.22 - Establish and maintain strong relationships with relevant government and local agencies, and service providers to commit resources which support the safety of families, children, and young people in Narrabri Shire.	30/06/2020	Achieved	Council regularly liaises with external agencies to ensure service provision support which enables families, children and young people to access support services as required. Council to establish a relationship with local stakeholders to understand current issues and identify service gaps to understand where Council can facilitate support and assistance. Council regularly liaises with local service providers such as, Community Drug and Alcohol Team, Women's Refuge, Narrabri and Wee Waa High School, Interagency Committee, Disability Interagency Committee, NSW Police Force and Healthwise. Council continues to identify stakeholders to further develop relationships and partnerships.	100 %
1.1.2.24 - Identify and pursue funding opportunities to provide resources to community members to mark valuables (e.g. use of engravers on a loan basis).	30/06/2020	Achieved	Funding opportunities were investigated with no suitable opportunities found. In addition, engraving tools are inexpensive and can be easily purchased by community members as required.	100 %
1.1.2.26 - Work collaboratively with government and local agencies to promote and support programs related to harm minimisation and the reduction of alcohol related violence.	30/06/2020	Achieved	Council to discuss current identified issues and relevant support programs with stakeholders, including Hunter New England Health, Healthwise, NDCAS and NSW Police. Council proactively works to identify and support relevant programs and events to support and promote. Council will be attending the Liquor Accord to understand local issues and identify support strategies. Council also sits on the HNEH Health Committee to understand harm minimisation strategies from a health perspective and actively support relevant programs.	100 %

Actions	Target	Status	Progress	%
1.1.2.29 - Provide encouragement and support to the delivery of alcohol and drug-free community events within Narrabri Shire.	30/06/2020	Achieved	Council will continue to support and encourage the delivery of alcohol and drug free community events for the Narrabri Shire in 2020/2021. Council has a number of dedicated alcohol-free zones across the Shire supporting alcohol free events. Council attends Interagency Committee meetings on a monthly basis and works collaboratively with external organisations to support delivery of alcohol and drug free events, for example, Harmony Day, Social Inclusion Day. Council is aiming to run a big Community Connect Day later in 2020 which will be a family focus event targeting mental health concerns that will be alcohol and drug free. Council is also liaising with NSW Police, NDCAS and Centacare to run youth programs in the community that are alcohol and drug free.	100 %
1.1.2.30 - Support educational and community-based programs that encourage participation and celebrate the achievements of young people within the Shire.	30/06/2020	Achieved	Council facilitated the implementation of Australia Day Awards including the Young Citizen of the Year Award which celebrates the achievements of young people within the Shire. In addition, the Lillian Hulbert Memorial Prize has been held for 2020. The prize was awarded in February 2020 and recognises achievements of Shire youth across a number of areas.	100 %
1.1.2.31 - Continue to support activities that raise awareness through participation in and promotion of community events (Graffiti Removal Day etc).	30/06/2020	Achieved	Council continues to support and work with a number of external providers to facilitate events such as NAIDOC Week, Graffiti Day and Volunteer Week. Due to COVID-19 restrictions these events have been put on hold in 2019/20 however support of these events will continue in 2020/2021. A list of shire wide events is being compiled to identify areas where Council is able to provide support. Council is collaborating with the community to run a three-day event in October as part of the mental health awareness month.	100 %

Actions	Target	Status	Progress	%
1.1.2.32 - Raise internal awareness of vandalism and malicious damage that is occurring within Narrabri Shire.	30/06/2020	Achieved	Council is regularly liaising with NSW Police Force to identify hotspots of vandalism and malicious damage to identify strategies in consultation with Crime Prevention Committee. Council is using BOCSAR as an effective tool to identify trends for a wide range of offence types. Council invite community members to identify an incident of malicious damage/vandalism and to provide relevant details. Details to be forwarded to the relevant Council department for action. Council regularly updates the community on how they are able to report incidents of vandalism or malicious damage.	100 %
1.1.2.33 - Partner with local community groups and organisations to provide recreational activities for young people as a diversion from anti-social behaviour.	30/06/2020	Achieved	Council continues to work with schools and local support groups such as NDCAS and Centacare and through the Interagency group regarding the programs and recreational activities they offer and how to raise awareness in order to ensure these programs are accessible and visible to the young people of our community. Research is being undertaken in liaison with NSW Police to identify the viability of a Narrabri PCYC Discussions have occurred with NDCAS in getting the Youth Shack (drop in centre for youth at risk) up and running again. Council will have a presence on the Community Drug Action Team when they start up the meetings again. Council is also developing the Youth Council which will assist in identifying and implementing strategies around activities that young people are interested in which will assist in diverting youth from anti-social behaviour.	100 %

Actions	Target	Status	Progress	%
1.1.2.34 - Support NSW Police to promote the provision of workshops in regional NSW aimed at tackling rural crime.	30/06/2020	Not Achieved	Narrabri Shire Police have a representative on the Crime Prevention Committee. Discussions regarding crime prevention and community education strategies/possible workshops form part of these meetings. Council in conjunction with Crime Prevention Committee will review Crime Prevention Strategy with the aim of developing education campaigns/workshops in 2020/2021. Following lifting of COVID-19 restrictions Council will work with the NSW Police to hold a workshop/event regarding strategies to combat rural crime within our community.	50 %
1.1.2.35 - Raise awareness through the facilitation of NSW Police talks about community safety and rural crime prevention methods at community meetings and activities.	30/06/2020	Achieved	Narrabri Shire Police have a representative on the Crime Prevention Committee. Discussions regarding crime prevention and community education strategies form part of these meetings. Council in conjunction with Crime Prevention Committee will review Crime Prevention Strategy with the aim of creating an education campaign in 2020/2021. Council regularly engages with NSW Police representatives to support events such as Youth Week, in order to raise awareness of community safety, personal safety and crime prevention. Council is currently working on bringing the NSW Police "Keeping me Safe" Program to Narrabri Shire which works with primary school children to raise awareness around personal safety as well as creating an opportunity for kids to engage with the Police within a positive platform.	100 %

Actions	Target	Status	Progress	%
1.1.2.7 - Monitor, review and evaluate progress of the Narrabri Shire Crime Prevention Strategy through the facilitation of quarterly Crime Prevention Committee meetings.	30/06/2020	Achieved	<p>Expression Of Interest (EOI) for a vacancy for a committee member for the Crime Prevention Committee closed on 16 June with no expressions received from the community. Discussions with Centacare to encourage application from someone who sits on Community Drug Action Team (CDAT) with the hope to receive interest soon. Council to have a representative attend their meetings in the future to collaborate on programs, workshops and education campaigns relating to Drug and Alcohol concerns in the community.</p> <p>Discussions have taken place with NSW Police regarding the Liquor Accord with intention for Council to start regularly attending these with regard to how they might relate to Crime Prevention Actions.</p> <p>The Crime Prevention committee meeting planned for 18 June has been rescheduled for 9 July.</p> <p>Liaison has occurred with the local delegate of NSW Police in regards to current crime trends to assist in developing strategies in line with current Crime Prevention Plan. Discussions involved looking to get a PCYC in Narrabri and NSW Police attending school visits.</p>	100 %
1.1.4.4 - Lobby for increased access to skills training within Narrabri Shire.	30/06/2020	Achieved	Council has continuously worked with local RTO's to increase opportunities for access to skills training within the Narrabri Shire and have been successful in securing funding under the Drought Communities Program to provide access to skills training within the Narrabri Shire.	100 %

Actions	Target	Status	Progress	%
1.1.4.9 - Council to undertake discussions with Cotton Seed Distributors, Sydney University, Narrabri Shire schools and educational facilities (and other interested parties) about jointly establishing a learning and development centre.	30/06/2020	Not Achieved	Council has been liaising with representative of Federation Farm however they have not held any meetings due to COVID-19 restrictions. Once meetings are held again Council will be invited to discuss the Learning and Development Centre which had previously been under discussion.	80 %
1.2.3.3 - Review sign posting for adequacy and incorporate latest digital technology to raise awareness of assets across the Shire.	30/06/2020	Achieved	LED Signage for the Visitor Information Centre has been installed. Funding has been sourced for Mt Kaputar Directional Signage and is currently being developed and due to be finalised in November 2020. Signage for Wee Waa CBD has been approved by Wee Waa Chamber of Commerce through their Community Consultation and currently on order and due to be installed in June 2020. Meeting with Boggabri Chamber of Commerce and Progress Association to be scheduled for further discussions on the Merton Street Project to increase foot traffic from the Highway into the CBD. Full directional signage review has been undertaken in Narrabri, Wee Waa and Boggabri.	100 %
1.2.3.5 - Investigate viability of establishing tours at peak times of significant environmental assets.	30/06/2020	Not Achieved	Council is investigating re-introducing seasonal tours such as Cotton tours from March through to July. Due to the current COVID-19 all potential tours have been cancelled until 2021. Once the Cotton Picking Season is finished, Council to make contact with stakeholders to commence discussion around tours. Tours for mines, gas fields and Bilby Project may be presented virtually in the future, research being conducted into this project.	50 %

Actions	Target	Status	Progress	%
1.2.4.10 - Establish and have adopted a Sporting Wall of Fame Policy.	30/06/2020	Achieved	The Sporting Wall of Fame Draft Policy and supporting documents went on Public Exhibition on 10 June. The submissions for comments / suggestions closes on 7 July 2020. Council staff have liaised with the public regarding the Draft Policy and have encouraged written submissions. If no submissions are received by 7 July, then the Policy is to go to the next council meeting to be endorsed.	100 %
1.2.4.7 - In conjunction with the Aboriginal community successfully organise and run Reconciliation Week.	30/06/2020	Achieved	This event has been cancelled due to COVID-19 restrictions. In lieu of a public gathering, Council set up an email signature and Facebook Tile to acknowledge this important even for the duration of the week to raise awareness. Reconciliation Week action now finalised.	100 %
1.2.4.8 - In conjunction with the Aboriginal community successfully organise and run NAIDOC Week.	30/06/2020	Achieved	Flag Raising Ceremony / Morning Tea event successfully held and well attended. A number of events were held across the Shire in collaboration with Aboriginal communities. Council worked closely with a NAIDOC week committee to coordinate these events.	100 %
1.2.4.9 - In conjunction with the Aboriginal community progress the State Heritage Register nomination for Waterloo Creek.	30/06/2020	Achieved	Council unanimously voted in support of the nomination by the Wee Waa Aboriginal Lands Council to list the Waterloo Creek Massacre site on the NSW State Heritage Register. Council has provided a letter of support and has received endorsement from Local Land Services and NSW Crown Lands which were included in the nomination. The nomination was lodged in February 2020 for the next meeting of the Heritage Council to be held in March 2020. This action is finalised as the matter has been progressed to nomination.	100 %

Actions	Target	Status	Progress	%
1.3.1.6 - Promote Narrabri Shire as a rewarding and viable location to attract medical professionals.	30/06/2020	Achieved	Council participate in the yearly Bush Bursary program which provides hands on experience in rural medical settings with the view of encouraging their return once qualified. The Bush Bursary program for 2019 occurred in February 2020 and successful engaged two nursing students. Council have advised the Rural Doctors Network of their intention to participate in the program for 2020 / 2021. Council is part of the Local Health Committee to provide support in attracting medical professionals throughout the Shire.	100 %
1.3.4.18 - Provide accurate, timely and comprehensive accessibility information about events within the Shire.	30/06/2020	Achieved	Due to COVID-19 limited events are being undertaken, events will be published via the Visit Narrabri website, social media and Small Business Newsletter if relevant. New process being developed to ensure all events are captured across the Shire. Council is currently in contact with numerous stakeholders within the community who are assisting Council in advising when events are due to commence again.	100 %

1.3.4.20 - Support interagency meetings to improve communications and develop mutually beneficial outcomes.	30/06/2020	Achieved	<p>Council staff regularly liaise with the Interagency groups (Narrabri and Youth Interagency) and have provided input to the revision of the Narrabri Interagency Terms of Reference and responsibility of the roles supporting the Interagency. When able Council have attended Zoom meetings in lieu of face to face due to COVID-19 restrictions. Meetings are likely to continue via Zoom until September.</p> <p>A couple of Council's staff sit on the Interagency working group to get a 'community connect' weekend of events happening during mental health awareness month in October. Council has collaborated with the Interagency group to apply for funding to strengthen the event and attract more to the Shire. Discussions are under way with Black Dog Institute, ICMI Speakers and Entertainers to attract the likes of Julie Goodwin and others as well as a production manager regarding a play with a mental health focus to perform as part of the weekend workshops.</p> <p>It is planned to run a 3-day event: Friday focus being for schools. The Youth Interagency will get heavily involved with this and it is anticipated a Youth Expo will occur. The proposed funding for Youth Week, which couldn't happen due to COVID-19 restrictions, will be repurposed for transport to get youth across the Shire to the Friday event. Of interest Council has secured the attendance of the Walkabout Barber at the event, the owner Brian Dowd is an accomplished Indigenous business owner who works with youth at risk within regional communities.</p> <p>Saturday workshops will be for adults and stall holders and Sunday a family fun day. This event will be a wonderful, inclusive, positive experience attracting many people across the Shire. It is envisaged that we will also attract funding for transport to bring</p>	100 %
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Actions	Target	Status	Progress	%
			community from smaller townships such as Pilliga and Boggabri to enjoy the event.	
1.3.4.21 - Support Boggabri, Narrabri and Wee Waa in establishing Dementia Friendly Towns.	30/06/2020	Achieved	<p>Council attended Zoom meeting on 23 June to support the Dementia Alliance in Narrabri which is facilitated by HealthWise. During this meeting Council provided input to the Dementia Friendly Committee / Narrabri Alliance Action Plan. Council to achieve identified actions, part of which included follow up liaison with HR to train all new inductees to become 'Dementia Friends' to increase awareness of dementia across the Narrabri Shire. All staff in frontline positions had completed this training but new staff have not been made aware. Awaiting response from HR to include Dementia Awareness Training as part of new employee induction.</p> <p>Follow up with Dementia Alliance and Council with new Crossing Theatre manager about dementia friendly menu for their Cafe as Carers Support group meet for a morning tea at The Crossing Theatre the first Monday of every month. Airport terminal now dementia friendly.</p>	100 %
1.3.4.25 - Monitor, review and evaluate progress of Narrabri Shire Access & Inclusion Advisory Committee Strategy and report to community at quarterly Access & Inclusion Advisory committee meetings.	30/06/2020	Achieved	<p>The Access and Inclusion Advisory committee meeting proposed for 10 June 2020 was rescheduled for 22 July. A number of new committee members will join this meeting as well as voting for a new Chair. An Agenda is being prepared to be distributed in July.</p> <p>An induction power point has been prepared as part of the Agenda for the next meeting outlining the role and responsibilities of the Advisory committee.</p>	100 %

Actions	Target	Status	Progress	%
1.3.4.4 - Promote an understanding of inclusion within the business community through distribution of information and support for educational programs.	30/06/2020	Not Achieved	Develop a resource pack for local business to increase awareness and education regarding inclusion and access for people with a disability. Council staff plan to make up a brochure that can be distributed to businesses to raise their awareness of disability access to business services. Discussion with Access and Inclusion committee at their next meeting postponed until July to endorse the development of Make Your Business Inclusive and attractive to customers.	80 %
1.4.2.3 - Lobby for the expansion of existing educational offerings in Narrabri Shire.	30/06/2020	Not Achieved	Inquiries to be made with TAFE and Community College as to provision of services in Wee Waa and Boggabri. Further enquiries will need to be made to identify RTO's that either operate within Narrabri, or outreach to Narrabri and villages. Further discussions to be held with CUC to touch base and obtain some statistics as to their reach and number of students and types of courses being offered. Are they reflective of current industry development within the Shire.	50 %
2.3.2.11 - Event organisers are required to provide recycling facilities at all events with a patronage greater than 100.	30/06/2020	Achieved	Event organisers are encouraged and provided with information in relation to the use of recycle bins at community events. This forms part of the Event Application Form that all event organisers are required to fill out before their event is approved.	100 %
3.1.2.11 - Review, update and adopt the Tourism Destination Management Plan and Strategic Action Plan 2020 - 2025 through community engagement and stakeholder consultation.	30/06/2020	Achieved	The Tourism Destination Management Plan for 2020-2025 has been formally finalised.	100 %
3.1.2.2 - Investigate the improvement of the Rose St/Church St/Kamilaroi Hwy intersection to encourage travellers into Rose St creating a visual stimulus that attracts attention.	30/06/2020	Not Achieved	Design concepts completed and forwarded to Wee Waa Chamber of Commerce who have now nominated a design and the design is currently with the printers and poles will be installed at Wee Waa in the near future.	90 %

Actions	Target	Status	Progress	%
3.1.2.9 - Improve the gateway entry signage on the Shire boundaries.	30/06/2020	Not Achieved	New gateway entry signage has been approved by Councillors, all required data (GPS Coordinates and photos) have been forwarded to Transport for NSW for approval of nominated sites. This Capital Works Project has been moved to 2020/2021, pending approval from the RMS. Council continues to liaise with RMS and will draw up Development Applications for required signage in the third quarter of 2020.	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.	30/06/2020	Achieved	A recent internal restructure has seen the bookings and promotion of the Narrabri Community Kiosk fall under Tourism and Community Development Department who are now actively promoting the use of the Community Kiosk to Community Organisations to increase the use of the Narrabri CBD Area. Through the use of the Community Kiosk Council aims to increase community participation and vibrancy around the core CBD area.	100 %
3.4.3.2 - Identify and approach key lifestyle village developers to establish facilities in Narrabri Shire.	30/06/2020	Achieved	Council has been liaising with Boggabri Multipurpose Service (Hospital) who advised that they have 16 beds available at their facility which they use for High care residential aged care and are at capacity with a waiting list. They also have 4 acute care beds that they essentially use for respite purposes and their waiting list is extensive. Council will identify and approach lifestyle village developers for the Boggabri Area due to an identified lack of capacity for residential care within that area. Council has also liaised with the Whiddon Group in Narrabri where there is not an identified need for an increase in residential aged care at this time. Council has also been keeping abreast of reforms to the aged care system in Australia which are improving quality of care. They are also making it easier for older people to access government-funded aged care services and support.	100 %

Actions	Target	Status	Progress	%
4.1.1.3 - Successfully organise and run Australia Day Event	30/06/2020	Achieved	Council prepared run sheets and speeches for the Mayor and MC's for Wee Waa, Boggabri and Narrabri townships. The award ceremony in Narrabri was combined with the Lords Taverners sporting awards and made for a strengthened event for both. For the first time the event was held at a venue other than a Council facility. Council received positive feedback in relation to the change of venue and hosted times. Attendance at all towns was marketably increased. A debrief meeting was held to receive feedback and suggestions for the 2021 event.	100 %
4.1.1.4 - Successfully organise and run the Lillian Hulbert Scholarship and award presentation and Seniors Festival and awards	30/06/2020	Achieved	<p>The Lillian Hulbert Presentation Award morning tea was held on Monday 24th February with 5 families in attendance. For the first time this year each nominee received a reference and certificate signed by the Mayor. Sara Charles was announced as the 2020 recipient of the Lillian Hulbert Memorial Prize.</p> <p>The annual Seniors Festival events were held in February 2020.</p> <p>The Senior of the Year award was presented by the Mayor, Cr Cathy Redding at the lunch event.</p> <p>BOTH EVENTS HAVE BEEN HELD AND ARE FINALISED</p>	100 %
4.1.1.5 - Successfully organise and run International Women's Day Event.	30/06/2020	Achieved	Council hosted an International Women's Day event at the Narrabri Golf Club on Friday 6 March 2020. The theme for 2020 was #EachforEqual. The event was free for women and included canapés. It was successfully attended by approximately 40 women and well received for the positive and uplifting event that it was.	100 %
4.1.1.6 - Successfully organise and run Youth Week activities.	30/06/2020	Achieved	Youth Week Activities within the community cancelled due to COVID-19 restrictions. Event to be held again in 2021. No further action can be taken in respect of this event.	100 %

Actions	Target	Status	Progress	%
4.1.1.7 - Successfully organise and run International Day of People with a Disability.	30/06/2020	Achieved	Council hosted a Social Inclusion morning tea on Friday 29th November in conjunction with the International Day of People with a Disability. At the morning tea the Disability and Inclusion Action Plan in Easy Read version was launched along with an eBook and audio book.	100 %
4.1.1.8 - Successfully organise the Bush Bursary Placement Program.	30/06/2020	Achieved	Narrabri Shire hosted two Bush Bursary nursing students in the region from 3rd - 14th February. Both students enjoyed their learning experience in a rural environment.	100 %
4.1.4.2 - Annual volunteer celebration held.	30/06/2020	Achieved	This event has been cancelled due to COVID-19 restrictions and nominations will be called for in 2021.	100 %
4.2.3.1 - Develop and maintain a consistent brand across all Council business units and service areas.	30/06/2020	Achieved	New Town and Gateway signage incorporates new branding creating a consistent corporate brand across the Narrabri Shire. Town and gateway signage project has been rolled into 2020/2021 financial year. Tourism/Vic all corporate branding consistent with current branding guide. Branding guide provided by WISDOM and utilised consistently by all staff, this action is finalised.	100 %

Tourism and Community Development Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
That each Youth Council meeting is completed within the allocated timeframe (school lunch break).	> 85 %	0 %
Percentage of Access and Inclusion Committee Meetings that comply with operating procedures as set out in the Terms of Reference (ie quorum is met and agenda prepared and distributed in time and adhered to).	100 %	63 %
Percentage of Crime Prevention Committee Meetings that comply with operating procedures as set out in the Terms of Reference (ie quorum is met and agenda prepared and distributed in time and adhered to).	100 %	75 %
Net cost for provision of visitor service per visitor (VIC patrons)	< \$2	\$23

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
Percentage of Council and Community Grants submitted that are successful.	> 25 %	33 %
Value of Council and Community Grants submitted that are successful (\$).	> \$6,000,000	\$6,769,839
The number of youth-based actions formulated through the Youth Council that are undertaken.	> 6	0
Provide advice and recommendations on major projects, community events and significant development applications to ensure access and inclusion issues are identified and resolved.	> 4	13
Average sales per walk in patron for the Narrabri VIC	< \$3	\$5
Number of redeemed voucher from trade show distributions	> 250	63
Overall visitor satisfaction (Surveys and Social Media)	> 96 %	78 %

Workload Measure	2019/20 Estimated	YTD
Attend Shire wide community group meetings.	> 60	78
Number of Grant Applications submitted by Council or jointly with Community Groups.	> 48	52
Facilitate and provide resources to community events	> 12	21
Co-ordinate and run Narrabri Shires Youth Council Meetings.	> 8	0
Co-ordinate and run Narrabri Shires Access and Inclusion Advisory Committee.	> 4	3
Co-ordinate and run Narrabri Shires Crime Prevention Advisory Committee.	> 4	6
Number of visitors to the VIC	> 35,000	20,536
Number of Information packs distributed at trade shows	> 8,100	3,300
Complete visitor satisfaction survey	> 125	96
Number of social media users	> 1,800	9,179
Number of community events and conferences facilitated	> 38	46

Tourism and Community Development Services – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Tourism - Digital Signage	33,000	28,231	100 %	Project Completed.
Total:	33,000	28,231		

Infrastructure Delivery

DIRECTORATE



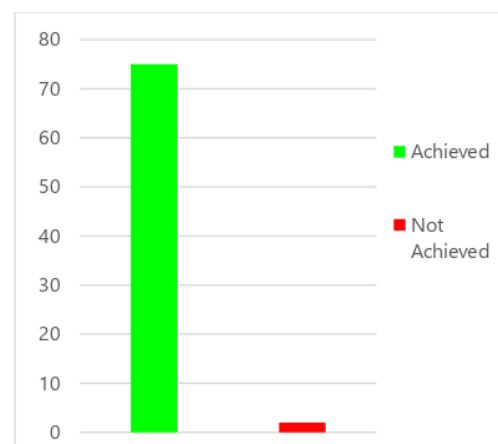
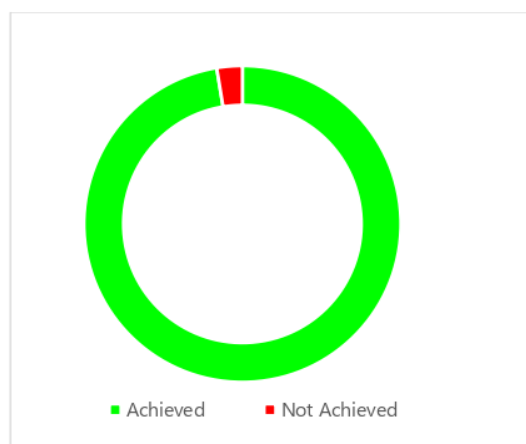
Service Plan Annual Report **June 2020**

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	13	0	13
Our Environment	38	1	39
Our Economy	8	1	9
Our Civic Leadership	16	0	16
	75	2	77



Progress by Action - June 2020



Cemetery Services – Key Performance Measures

Efficiency Measure `Doing things right`	2019/20 Estimated	YTD
Cost per grave to excavate and backfill	< \$902	\$758
Applications for interment are processed within 72 hours	> 100 %	100 %

Effectiveness Measure `Doing the right things`	2019/20 Estimated	YTD
Number of written complaints relating to interments	< 0	0
Number of written complaints regarding maintenance of Cemeteries	< 0	0

Workload Measure	2019/20 Estimated	YTD
Number of unplanned maintenances activities (Call outs) for Cemeteries	< 10	0
Number of casket interments	90	114
Number of ash interments	10	8
Number of plinths and plaques placed	90	120

Cemetery Services – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Cemeteries - Narrabri Old Cemetery - establish new section	47,549	13,836	100 %	Project Completed.
Cemeteries - Narrabri Lawn Cemetery - replace northern & southern fences	50,000	13,479	100 %	The southern and northern fence has been installed.
Cemeteries - Narrabri Lawn - New Sections	5,000	0	100 %	Project Completed.
Cemeteries - Narrabri Old - Replace Fence	20,000	8,886	100 %	Project Completed.
Total:	122,549	36,201		

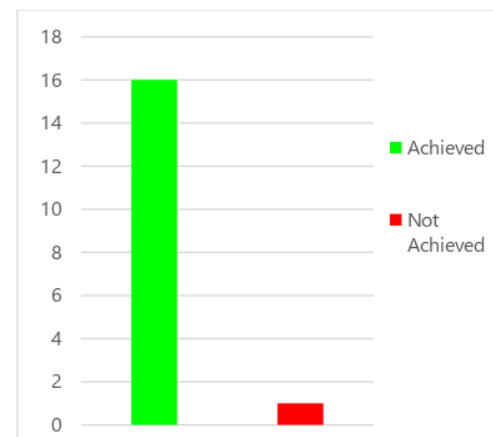
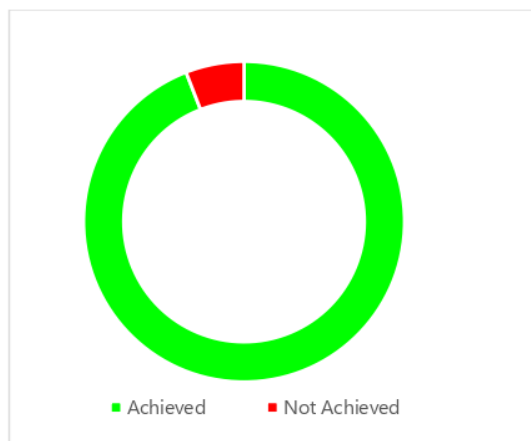
Design and Investigation Services - Actions

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	3	0	3
Our Environment	9	1	10
Our Economy	3	0	3
Our Civic Leadership	1	0	1
	16	1	17



Progress by Action - June 2020



Actions	Target	Status	Progress	%
1.1.2.14 - Identify existing black spot areas through community consultation within Narrabri Shire road network.	30/06/2020	Achieved	Road Black Spots were identified in 2018/19 and locations submitted to Transport for NSW (TfNSW) for funding approval in 2019/20. Any new locations that meet the Black Spot funding criteria will be presented to the Local Traffic Facilities Committee and Council for approval.	100 %
1.1.2.3 - Support and liaise with community groups and local residents regarding traffic and alcohol free-zoning requirements.	30/06/2020	Achieved	Alcohol Free Zones are due for renewal by 1st July 2020 (Minute 207/2017). Public Consultation process to renew Alcohol Free Zones has completed and the results will be presented to a future meeting of Council. Support of local events and assistance for community groups requiring Council approval for traffic related matters and suspension of alcohol-free zones is ongoing and as required.	100 %
1.3.4.6 - All capital works projects will incorporate upgrades that are consistent with inclusion and accessibility requirements.	30/06/2020	Achieved	All Engineering designs consider accessibility requirements (engineering best practice). Designs that specifically require consultation with community groups are submitted to the Disability Inclusion Action Plan (DIAP) Committee for comment.	100 %
2.1.3.11 - Participate in National Ride/Walk to Work and Ride/Walk to School days and support other cycle events in the Shire (eg Santos North West Cycle Tour) and encourage others to be held.	30/06/2020	Achieved	Funding opportunities are provided to local community groups and Council assistance is supplied when required (e.g. Killarney Bike Ride). Cycling events are promoted when dates are known/confirmed (e.g. NSW Bike Week).	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).	30/06/2020	Achieved	Safe routes for Seniors program to be developed as part of the ongoing Disability Inclusion Action Plan (DIAP). Identified routes that specifically require consultation with community groups are submitted to the DIAP Committee for comment.	100 %

Actions	Target	Status	Progress	%
2.1.3.15 - In association with schools, audit key routes to school and improve the facilities along these routes.	30/06/2020	Achieved	Public survey to determine priority walking and cycling routes was completed in 2018/19. Priority routes have been identified and concept designs completed for future Capital Works program. Identified projects will be constructed once grant funding opportunities are made available.	100 %
2.1.3.16 - Encourage schools to audit their bicycle parking to make sure it is secure, visible and sheltered from the elements.	30/06/2020	Achieved	Information regarding funding options for bicycle facilities will be provided when available/announced. Contact information for both Council and Transport for NSW has been provided.	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.	30/06/2020	Achieved	Adopted Pedestrian Access and Mobility Plan (PAMP) includes Narrabri Shires Cycling and Walking Strategy (Minute 551/2014). Major projects have commenced in 2018/19 and will continue in 2019/20. Eligible projects are submitted when grant funding opportunities are made available. Current PAMP required for review by Council in 2020/21.	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.	30/06/2020	Achieved	Audit of local rural roads was conducted in 2018/19. Local cycling community groups have been identified and have assisted with shortlisting suitable rural roads for cycle training purposes. Once the roads have been assessed, they will be submitted to the Local Traffic Facilities Committee and Council for Capital Works approval (e.g. road widening, line marking and sign posting) in 2020/21.	100 %
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.	30/06/2020	Achieved	Proposed signage and street furniture are considered with each project and discussed with Councils Community Facilities Manager and Tourism Manager. Several projects are currently in development and will include community support facilities as required.	100 %

Actions	Target	Status	Progress	%
2.1.3.6 - Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.	30/06/2020	Achieved	Audit of signage along walk and cycle facilities is ongoing as part of routine maintenance and improvement projects. All Engineering designs consider appropriate regulatory and guidance signage requirements in accordance with Australian Standards, Transport for NSW and AustRoads guidelines.	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.	30/06/2020	Not Achieved	Information regarding walk and cycling routes are updated as projects are completed. Request for safe walk and cycling brochures has been lodged with Transport for NSW (as part of the NSW Governments Safety Towns initiative), to be used in conjunction with local town maps identifying walk and cycling routes.	10 %
2.1.3.8 - Work with NSW Police to increase helmet wearing by cyclists in the Shire, as well as enforcing parking on footpaths.	30/06/2020	Achieved	Walk and Cycle safety information is distributed to all local schools to improve helmet wearing by cyclists. NSW Police are notified of any updates via the Local Traffic Facilities Committee. All footpath parking infringements are lodged with Council and locations reviewed for regulatory signage compliance.	100 %
3.1.3.4 - Permit two way entry/exit to Tourist Information and The Crossing Theatre car park.	30/06/2020	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 project. Upgrade works are scheduled to commence once funding has been obtained.	100 %

Actions	Target	Status	Progress	%
3.2.3.1 - Consult with relevant stakeholders on opportunities to increase efficiencies on freight movements to, through and from the Narrabri Shire.	30/06/2020	Achieved	<p>Ongoing and as required. Regular discussions are held with heavy vehicle industry and freight users. National Heavy Vehicle Regulator (NHVR) applications are assessed with a view to improve and increase freight productivity.</p> <p>The New England Joint Organisation (NEJO) has secured funding to develop a joint Road Network Strategy which will align with member Council priorities and NSW Government Priorities (including Transport for NSW) for the road network. The aim of this strategy is to address constraints and pinch points that affect economic productivity and identify improvement initiatives to progress to design, business case and funding.</p>	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.	30/06/2020	Achieved	<p>Narrabri Shire specific freight productivity plan has been in development with the assistance of Councils Development & Economic Growth Department and will continue to be updated into 2020/21. Engineering road alignments are designed to cater for the largest permissible vehicle (AB-Triple and B-Triple combinations).</p> <p>The New England Joint Organisation (NEJO) has secured funding to develop a joint Road Network Strategy which will align with member Council priorities and NSW Government Priorities (including Transport for NSW) for the road network. The aim of this strategy is to address constraints and pinch points that affect economic productivity and identify improvement initiatives to progress to design, business case and funding.</p>	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.	30/06/2020	Achieved	Ongoing. Asset data collection is continuing (as required) and will form part of Councils "Levels of Service" document.	100 %

Design and Investigation Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2019/20 Estimated	YTD
Cost per kilometre of road design produced (\$/km)	< \$7,500	\$5,093

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2019/20 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 %

<i>Workload Measure</i>	2019/20 Estimated	YTD
Number of Traffic Count Data collected	> 200	323

Design and Investigation Services - Statistics

<i>Workload Measure</i>	2019/20 Estimated	YTD
Number of major projects completed (> \$100,000 total project cost)	25	21
Number of minor projects completed (< \$100,000 total project cost)	150	102
Number of external designs assessed	60	88
Number of Heavy Vehicle Permits assessed	120	176
Number of Development Applications assessed	70	71
Number of Dial Before You Dig requests completed	50	47

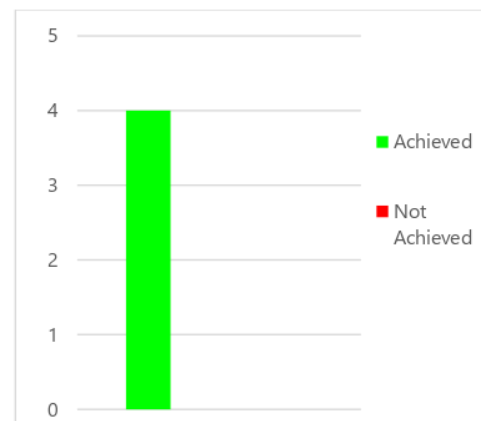
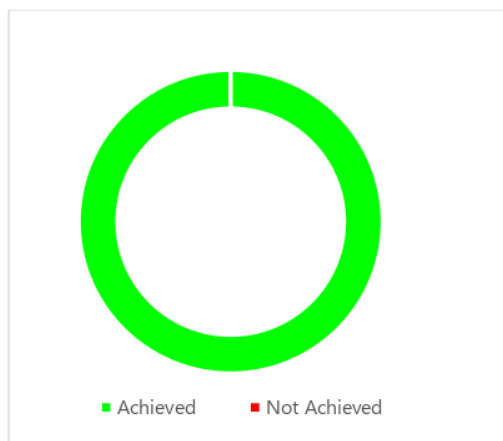
Fleet Management - Actions

Progress by Theme – June 2020

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



Progress by Action - June 2020



Actions	Target	Status	Progress	%
2.2.1.1 - Actively partner with the Rural Fire Service (RFS) and State Emergency Services (SES) to ensure plant and equipment are appropriate.	30/06/2020	Achieved	Narrabri Shire Council is in regular contact with the Narrabri Branch of the Rural Fire Service and the State Emergency Services at quarterly Local Emergency Management Meetings. Resources and systems to manage emergencies are discussed at these meetings.	100 %
2.2.1.4 - Facilitate and support the Local Emergency Management Committee.	30/06/2020	Achieved	Four Local Emergency Management Committee meetings were conducted during the 2019/20 reporting period. Additional meetings were also conducted for the Covid-19 Pandemic response.	100 %
4.4.4.2 - Develop, review and prioritise relevant fleet replacement programs.	30/06/2020	Achieved	Replacement program 19-20 finalised.	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.	30/06/2020	Achieved	Consultation with internal stakeholders was carried out whilst undertaking the 19-20 replacement program.	100 %

Fleet Management – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Scheduled vs Unscheduled Maintenance is 50/50 (% Scheduled)	50 Ratio	34 Ratio
No. of Open IRS (Continuing)	< 35	36

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
Number of scheduled maintenance activities completed on time	> 95 %	95 %
Residual Value vs Auction Proceeds	90 %	93 %

Workload Measure	2019/20 Estimated	YTD
Number of Service Requests recorded	2,020	2,127
Number of Procurement Renewals	80	114
Number of Insurance Claims	< 20	43
Number of Disposal Assets Despatched to Auction	80	106

Fleet Management – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Fleet – Fleet Acquisition	3,144,978	2,447,843	100%	The balance of this project is committed for 2020/2021.
Total:	3,144,978	2,447,843		

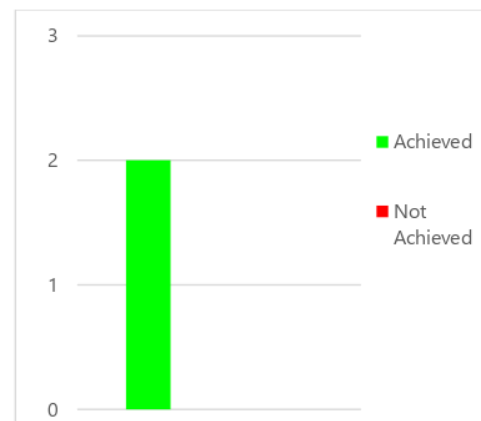
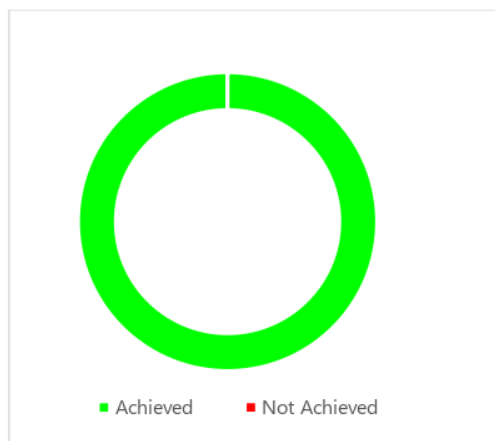
Infrastructure Delivery Business Support - Actions

Progress by Theme – June 2020

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



Progress by Action - June 2020



Actions	Target	Status	Progress	%
2.2.1.3 - Ensure Narrabri Shire has identified and adequately resourced Disaster Recovery site(s).	30/06/2020	Achieved	Council currently backs up information at four separate sites via microwave link. Planning is underway to complete a communications link which would then enable the Narrabri Works Depot to be established as a "highly available" site which would minimise downtime in the event of a disaster.	100 %
4.3.3.1 - Incorporate communication and consultation requirements into project management processes.	30/06/2020	Achieved	Continuing to create processes that facilitate consultation and communication requirements during project management. Some examples of consultation undertaken are the Boggabri community consultation regarding the Vickery VPA which was completed successfully in September, the Wee Waa Flood Study consultation was completed in December.	100 %

Infrastructure Delivery Business Support – Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2019/20 Estimated	YTD
Financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc. projects are forwarded by the due date	100 %	100 %

Effectiveness Measure <i>'Doing the right things'</i>	2019/20 Estimated	YTD
Number of legislative and/or Policy breaches relating to tendering	0	0
Contract Progress Claims are checked and processed within the stipulated time	100 %	100 %

Workload Measure	2019/20 Estimated	YTD
Number of new construction and plant contracts processed	> 15	14
Number of current annual contracts (Unit Rate Panel Type Contracts) managed	> 11	33
Number of contract Progress Payments processed	> 61	89
Number of financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc. projects	> 62	88

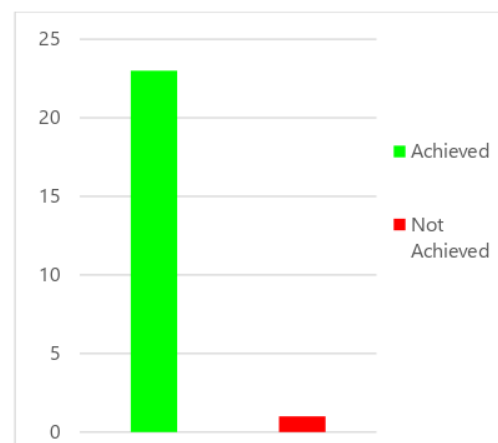
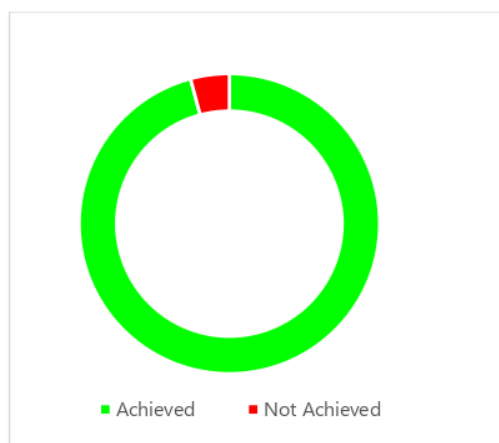
Parks and Open Spaces - Actions

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	8	0	8
Our Environment	12	0	12
Our Economy	2	1	3
Our Civic Leadership	1	0	1
	23	1	24



Progress by Action - June 2020



Actions	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.	30/06/2020	Achieved	Narrabri creek shared pathway is in final stages of completion and with the concept plans for the tourist hub being further developed Council will utilise the two infrastructure plans as a base for the plan of management.	100 %
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.	30/06/2020	Achieved	Council apply the CPTED (Apply Crime Prevention Through Environmental Design) principles when considering new and existing playground equipment and when constructing works in park lands. These principles help to increase patronage and assist in the crime prevention. Council install CCTV cameras at Collins park Grandstand and Wee Waa memorial pool during the year to assist in reduction of vandalism and break and enters in the two sites.	100 %
1.1.2.28 - Council to provide sharps disposal bins at appropriately identified locations with Narrabri Shire.	30/06/2020	Achieved	Council will review existing locations and investigate potential new locations if required.	100 %
1.2.1.2 - Investigate, design and implement renovation/improvements to Wee Waa CBD.	30/06/2020	Achieved	Council has begun to implement this program with new seating and bins being installed. Tree works and removals have been completed. Centre median work has been scheduled for the last quarter but will be revised due current global situation. Currently Council has engaged a historical consultant to review bollards structure and placement. COVID 19 affected program the works were rescheduled to accommodate the situation. All works rescheduled for 2019/2020 have been completed.	100 %

Actions	Target	Status	Progress	%
1.2.3.2 - Review access and investigate support infrastructure to the waterways in the three major towns.	30/06/2020	Achieved	<p>Narrabri - the installation of the Narrabri Cycle pathway has opened up creek banks to increased patronage with supporting structures also installed (seating and picnic settings).</p> <p>Wee Waa - The Wee Waa lagoon area boat ramp was cleared of vegetation, extra picnic tables were placed to improve patrons usage. A new boat ramp and picnic tables have been installed at Yellow Bank Reserve which has given better access to the Namoi River.</p> <p>Boggabri - The area next to the Boston Street bridge was cleaned up and has the potential to be developed on completion of the bridge replacement.</p>	100 %
1.3.3.2 - Commence planning to ensure all towns and villages have a quality park facility.	30/06/2020	Achieved	Playgrounds have been installed in Gwabegar, Baan Baa and Wee Waa with planning in process for the townships of Pilliga and Bellata. Additional equipment and the access pathway will be installed at Boggabri (Vickery Park).	100 %
1.3.4.7 - Ensure inclusion and accessibility requirements are examined when improving children's playgrounds.	30/06/2020	Achieved	Access pathways and settings are included in planning process where possible. Access pathways and settings have been included in the inclusive playground proposed for The Crossing Theatre and Tourist Information Centre precinct.	100 %
1.4.1.1 - Investigate options for schools to share facilities with Council.	30/06/2020	Achieved	Council ovals and parks currently have regular bookings and assist in line marking for carnival and other events. Council is currently investigating the potential for upgrades in Pilliga which would be located close to the school. The Bellata precinct plan will also focus on a number of outdoor activities being located adjacent to the Bellata Primary school.	100 %

Actions	Target	Status	Progress	%
2.1.2.1 - Implement the Narrabri Lake Plan of Management to improve the natural values of water body, surrounding parkland and recreational use.	30/06/2020	Achieved	Council maintenance and improvement plans coincide with the Narrabri Lake plan of management. In August Council held a plant a tree day at the lake where local residents planted over 400 native trees and shrubs on 28 July 2019 along pathways and to rehabilitate the habitat zones. Improvements to the pathway along the eastern side of the lake were completed in November Council has submitted grant applications for upgrades to the pathway on Walowa street side of the lake.	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.	30/06/2020	Achieved	Council currently uses social media platforms to inform the general public on upgrades, park closures and events. Council has engaged the local newspaper with larger capital works programs and updates. Council is opened playground upgrades in Wee Waa and Gwabegar and is using social media for the announcements and promotions.	100 %
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.	30/06/2020	Achieved	<p>Council attended the quarterly North West Region Weed Committee meeting in Lightning Ridge 8 August 2019.</p> <p>Council is working with property owners from the Pilliga on weeds and pest management area.</p> <p>Council held a stall at Agquip 2019. Council had the opportunity to interact with members of the community and to liaise with other weed officers from the region.</p> <p>Council also participated in the Biannual Weeds Conference – Newcastle 26-29th August 2019 and the North West Local Land Services Spring Seasonal Updates. Council has attended the northwest regional weed committee meeting at Lightning Ridge in February 2020.</p>	100 %

Actions	Target	Status	Progress	%
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.	30/06/2020	Achieved	Recent rainfall has seen a significant increase in Bio security Matters with an incursion of Parthenium weed in Narrabri shire. Council have removed a number of Parthenium plants and carried out substantial road side inspections. Council has reported this incursion to Department of Primary Industries and will continue inspections and eradication of this Bio security matter. Council has implemented an education and information strategy including media releases and letter box leaflets drops.	100 %
2.1.4.2 - Prepare and implement management plans for individual Priority Weeds.	30/06/2020	Achieved	Council have drafted a management plan and additional management plans will be drafted if new weeds are identified. Council is currently monitoring for Parthenium weed out breaks.	100 %
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.	30/06/2020	Achieved	Council continues to map new infestations as they are identified on both private and public land.	100 %
2.1.4.4 - Promote best weed management practices to landholders, including a range of control techniques for integrated weed management.	30/06/2020	Achieved	Council have had contact with 72 Land holders and distributed 50 books on Weed Management. Council has also held an information day with 20 landholders in the Cuttabri, Pilliga and Gwabegar area to discuss the new ME PAW funding of \$52,630 to control Mother of Millions and African Box thorn and to improve the ecological state of the area. Council held a meeting with the Yarrie lake land care group to discuss funding opportunities. Recently Parthenium weed has be located in the Shire Council has implemented a identification and reporting program with local land holders to assist in the eradication of this Bio security matter.	100 %

Actions	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.	30/06/2020	Achieved	Council is liaising with Local Land Services in relation to drought funding grant opportunity or the Cuttabri, Pilliga and Gwabegar area. This will tie in with the existing Combat Weeds and Pest Grant that Council is managing in the same area. The MEPAW grant is well under way with eradication work on mother of millions Council has commenced discussion with National parks on weed control. Council is collaborating with local agencies about mapping and eradication of Parthenium weed in the North west.	100 %
2.1.4.6 - Promote vegetation rehabilitation as a key part of weed management.	30/06/2020	Achieved	Council promotes vegetation rehabilitation through the campaign: See it, Weed it and plant a native tree instead. Council have assisted in the National Tree Planting Day at Narrabri West Lake to promote rehabilitation. Council held a meeting with the Yarrie lake land care on grant funding for eradication of invasive species and encouragement of native grasslands.	100 %
2.2.2.1 - Encourage the formation of active landcare groups throughout the Shire and involve groups in Council rehabilitation programs.	30/06/2020	Achieved	Council promoted the formation of Land Care groups during the tree planting day in July. Council has contacted Land care Organisation Australia seeking for assistance to promote Land care groups. Council has also contacted existing land care groups to update their contacts details in order to be able to send them information in relation to grant funding opportunities. Council has held meetings with the Yarrie lake land care group.	100 %
2.2.2.5 - Develop and implement strategies to achieve coordinated establishment of biodiversity corridors.	30/06/2020	Achieved	Biodiversity corridors are identified by local agencies and through the guidelines set by these agencies, Council can then implement these strategies at present corridors have not been identified. Council will continue to maintain Council assets in accordance with Bio security plans.	100 %

Actions	Target	Status	Progress	%
2.2.2.6 - Seek funding to protect and rehabilitate land owned by Council.	30/06/2020	Achieved	Council has restricted funding applications to weed eradication which helps promote native regeneration to these areas. Presently Council will continue to assess council assets for the opportunity to rehabilitate and apply for grant funding.	100 %
3.1.2.12 - Develop a Management Plan for the Pilliga Artesian Bore Baths reflecting the local community's aspirations for development and maintenance of the site.	30/06/2020	Not Achieved	An initial discussion has been held with Consultants to determine the indicative cost, scope and approach of this plan. Council has approached other Local Government Areas for Plans of management for their Artesian bore baths sites. Works are ongoing however proceeding according to plan which has been impacted by Covid-19. This action will recommence in the 2020 - 2021 as a continued action.	25 %
3.1.3.7 - Investigate funding for 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.	30/06/2020	Achieved	Council has been awarded funding for the arbor structures with works to be included in the Maitland street upgrades.	100 %
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.	30/06/2020	Achieved	Council has adopted a capital works budget for the upgrades, new plantings and signage will be completed taking into consideration other work in Maitland Street. Council has placed mulch over the roundabouts for the interim as works continue to water infrastructure and pavement surface. On completion of CBD works program replanting will commence. All works scheduled for 2019/2020 have been completed.	100 %
4.3.3.10 - Investigate structural concept plans for Swimming Pools in the Shire following the GHD study.	30/06/2020	Achieved	Council engaged a diving company to test the fifty metre pool structure for leaks on return of the report Council will investigate proposed renewal works to the structure. Works are ongoing	100 %

Parks and Open Spaces – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Number of Biosecurity Directions Issued	> 5	0
Annual cost per Ha to maintain Sports Facilities.	< \$3,500	\$2,061
Annual cost per Ha to maintain Open Space and stormwater areas	< \$1,762	\$1,319
Cost to maintain street trees with DBH >300mm in Boggabri, Narrabri and Wee Waa	< \$65,988	\$35,578
Cost to clean public toilets across shire (Total of 11)	< \$162,500	\$198,743
Energy cost of public toilets and sport amenity buildings across shire	< \$39,460	\$34,822
Revenue received from sports field lighting	> \$8,500	\$4,676
Annual cost per Ha to maintain Recreation Parks	< \$2,012	\$2,403
Percentage complaints investigation commenced within three (3) working days (weed management)	> 98 %	100 %

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
Customer satisfaction with level of service provided at parks, recreation and sporting facilities.	> 75 %	76 %
Number of days sport facilities closed due to maintenance standard / not fit for use.	< 0 Days	0 Days
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
Customer satisfaction survey achieves 80% favourable response (weed management)	> 80 %	80 %
Percentage of property inspected that had applied effective weed management.	> 80 %	20 %

Workload Measure	2019/20 Estimated	YTD
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 roadside Ha treated for noxious weeds	> 10,000	4,172
Number of individual properties inspected for noxious weeds	> 840	378
Number of weed management education programs delivered	> 5	6

Parks and Open Spaces – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Parks & Open Spaces - Narrabri - Cooma Oval - replace prog synthetic wickets (2/yr for 3yrs)	8,500	4,097	100 %	Project Completed.
Parks & Open Spaces - Bellata - Bellata Oval - replace wire fence (deferred from 2017/18)	2,000	2,000	100 %	Project Completed.
Parks & Open Spaces - Wee Waa - CBD Green Space - Drought Communities Fund	110,000	93,108	100 %	Project Completed.
Parks & Open Spaces - Gwabegar - Anzac Park - irrigation system	27,600	27,600	100 %	Project Completed.
Parks & Open Spaces - Wee Waa - CBD Upgrade (VPA)	40,000	20,093	50 %	<p>This project is under way with seating bins and works on the CBD trees completed. The centre median gardens and bollard art works will be the next stage to be completed in this project. Works are ongoing.</p> <p>It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.</p>
Baan Baa - Hall - new playground & shade	28,320	28,459	100 %	Project Completed.
Wee Waa - Dangar Park - construct shelters	53,177	53,177	85 %	<p>The playground shelters are essentially complete with the remaining grant funds being utilised to apply for further funding to replace the toilet block. Works are proceeding according to plan.</p> <p>It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.</p>
Narrabri - Precinct Plan for Tourist Centre Area	4,910	4,910	100 %	Project Completed.
Baan Baa - Pathway	500	500	100 %	Project Completed.

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Open Spaces - Narrabri - Jetty Area - replace seating & add a pergola structure	26,129	26,129	100 %	Project Completed.
Open Spaces - Narrabri - Narrabri Lake - upgrade & reseal pathway	92,350	92,350	100 %	Project Completed.
Open Spaces - Narrabri - Narrabri Lake - additional seating along pathway	15,000	0	100 %	Picnic setting installed in lake arbor structure chairs are the remainder of the chairs have been delivered and will be installed with the new pathway. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.
Open Spaces - Narrabri - Narrabri Lake - Renew Sealed Pathway (carryover 2018/19)	64,464	64,464	100 %	Project Completed.
Open Spaces - Narrabri - Narrabri Creek Walk / Cycle Pathway - Stage 1 (carryover 2018/19)	970,000	918,122	100 %	Project Completed.
Open Spaces - Narrabri - Narrabri Creek Walk / Cycle Pathway - Stages 2 & 3	0	44,663	100 %	Stage one has been completed.
Sporting Facilities - Boggabri - Jubilee Oval - renew cricket nets	10,000	8,650	100 %	Cricket nets and surrounds have been completed.
Sporting Facilities - Narrabri - Gately Field - replace perimeter fence around car park & oval	30,000	13,664	50 %	Contractor has been engaged to install fence. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Sporting Facilities - Narrabri - Cooma Oval - renew cricket nets (carryover \$10k + \$72k from SCCF)	5,000	829	50 %	Council has received designs and is currently costing materials for quotation this works will be completed in the winter months prior to cricket season. Works are ongoing. All works scheduled for 2019/2020 have been completed. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.
Sporting Facilities - Narrabri - Cooma Oval - playground area equipment replacement (carryover 2018/19)	12,000	11,540	100 %	Project Completed.
Sporting Facilities - Wee Waa - Cook Oval - structural works to amenities building (carryover 2018/19)	25,000	42,862	100 %	Project Completed.
Recreational Parks - Boggabri - Vickery Park - replace lights at entry points	25,000	17,600	100 %	Project Completed.
Recreational Parks - Boggabri - Vickery Park - renew playground access pathway	15,000	20,245	100 %	Project Completed.
Recreational Parks - Boggabri - Vickery Park - install flying fox system	30,000	30,000	100 %	Flying fox has been installed.
Recreational Parks - Narrabri - Collins Park - replace storage facilities with 3 bay shed	40,000	9,600	100 %	Contractor has been awarded and shed will be installed in the last quarter. Works are ongoing and require disconnection of power. Awaiting works from other Authorities. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.
Recreational Parks - Gwabegar - Anzac Park - renew playground equipment (carryover 2017/18)	59,386	30,143	100 %	Project Completed.

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Recreational Parks - Wee Waa - Dangar Park - install new outdoor gym equipment (carryover 2018/19)	41,735	41,735	100 %	Project Completed.
Recreational Parks - Wee Waa - Dangar Park - replace playground equipment (carryover 2017/18)	64,813	64,813	100 %	Project Completed.
Narrabri Town Clock – renew lighting	0	2,960	50 %	
Total:	1,800,884	1,674,314		

Sewerage Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Percentage of water treated to water delivered	> 28 %	31 %

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
Reduction in number of main breaks and chokes (blockages)	< 144	137
Meeting compliance requirements	100 %	100 %
Respond/rectify reported chokes within 3 hours	> 90 %	93 %

Workload Measure	2019/20 Estimated	YTD
Sewerage collection, treatment and disposal	996,000 Kilolitre	873,417 Kilolitre
Average Annual Sewerage collection per connection (kL/connection)	252 Kilolitre	55 Kilolitre
Total number of connections	> 3,960	3,960
Total length of pipes maintained	120 Kilometres	120 Kilometres

Sewerage Services – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Sewer Capex - Telemetry Upgrades - Sewerage Services	60,000	8,986	100 %	<p>Installation of trial depth sensors for 5 maintenance chambers is in progress. The units will monitor sewerage depth within the chambers and provide alarms for high levels. All works scheduled for 2019/2020 have been completed.</p> <p>It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.</p>
Sewer Capex - Narrabri Treatment Works - process automation	10,000	2,298	100 %	Project Completed.
Sewerage Services - Sewer Capex - Boggabri Sewerage Treatment Works Augmentation	400,000	1,474,751	100 %	<p>Contract has been awarded in February 2020. All works scheduled for this financial year will be completed by 30 June 2020.</p> <p>It is recommended that this project be carried over to the 2020/2021 Capital Works Program.</p>
Sewerage Services - Sewer Capex - Narrabri Doctors Creek rising main construction	140,657	143,757	100 %	Project Completed.
Sewerage Services - Sewer Capex - Narrabri Pump Stations - improvement works (carryover 2017/18)	50,000	71,035	100 %	<p>All improvement works scheduled for the current financial year have been completed.</p> <p>It is recommended that this project be carried over to the 2020/2021 Capital Works Program, as well as an additional \$390,000 budget.</p>

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Sewerage Services - Sewer Capex - Narrabri Sewer Replace Pump Station Motors (carryover 2017/18)	26,352	0	100 %	Order has been placed for two new wastewater pumps. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program, as well as an additional \$30,000 budget.
Sewerage Services - Sewer Capex - Wee Waa Sewerage Treatment Works Augmentation	500,000	1,806,608	100 %	Contract has been awarded to Gongues Constructions and all works scheduled for the 2018/2019 financial year have been completed. It is recommended this project be carried over to the 2020/2021 Capital Works Program.
Sewer Capex - Narrabri Sewer Mains - CCTV and relining	84,875	188,081	5 %	Options assessment has been conducted however works have not commenced and it is recommended to defer the works until 2020/2021. It is recommended this project be carried over to the 2020/2021 Capital Works Program.
Sewer Capex – Boggabri Sewer Pump Station Isolation Valves	0	7,141		It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.
Total:	1,271,884	3,702,657		

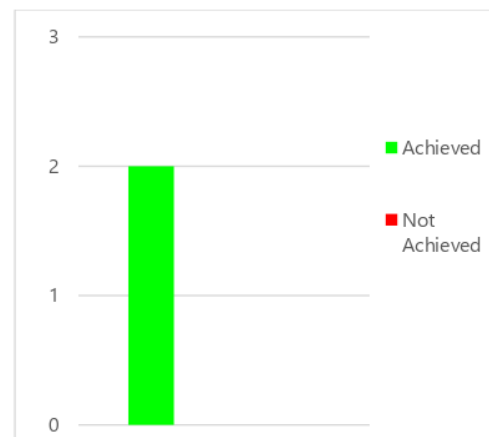
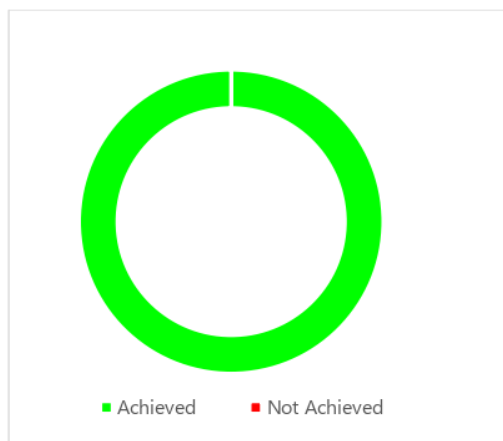
Solid Waste Management Services - Actions

Progress by Theme – June 2020

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



Progress by Action - June 2020



Actions	Target	Status	Progress	%
2.3.2.15 - Develop and adopt a Waste Management Strategy for the Shire.	30/06/2020	Achieved	A draft Waste Management Strategy has been prepared and is awaiting inputs from the Narrabri Cell design to determine future requirements. All works scheduled for 2019/2020 have been completed.	100 %
2.3.2.8 - Conduct educational programs for community members on the effects on kerb side collection contamination.	30/06/2020	Achieved	<p>Council has commenced Facebook advertisement for 2019-2020. Council advertised the plastic waste hierarchy and how to handle different types of plastic. Council also advertised segregation methods for the bulky waste collection.</p> <p>As part of the ongoing education plan Council will have community events and kNOw Waste school education programs until June 2020. This is subject to the ongoing response to the Corona virus situation.</p> <p>The kNOw waste educational program is now available as a webinar and including a Greenius for schools- (to accompany webinars or to be adapted as an alternative to the webinar due to telecoms issues)..</p>	100 %

Solid Waste Management Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Cost per tonne to operate Council waste disposal facilities	< \$130	\$110
Zero breaches of EPL Licence requirements for Narrabri Landfill site	< 0	0
Percentage of recycling bin contamination	< 20 %	15 %

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
Percentage of waste diverted from Landfill originating from kerbside collection	> 45 %	36 %
Number of written valid complaints per annum of waste services	< 5	1

Workload Measure	2019/20 Estimated	YTD
Number of residential premises presenting for kerbside collections per week	> 4,276	4,321
Number of days Narrabri Landfill open	> 360	364
Delivery of face to face waste minimisation program	> 5	8
Attendance at Northern Inland Regional Waste (NIRW) and Cleanaway contract group meetings	> 7	8

Solid Waste Management Services – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Waste Services - Narrabri Landfill - Construction of a New Cell - Design	196,947	174,866	100 %	Detailed design for cell 1 is in draft and currently under review. All works scheduled for 2019/2020 have been completed. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program, as well as an additional \$125,407 budget for approved GHD variations.
Waste - Narrabri Landfill - CCTV Camera	60,880	60,880	100 %	Project Completed.
Waste - Narrabri Landfill - Leachate Pond Renewal	16,350	16,350	100 %	Project Completed.
Waste - Narrabri Landfill - Catchment Fence Waste Disposal	9,980	9,980	100 %	Project Completed.
Solid Waste Management - Narrabri Landfill Improvements	135,000	3,563	0 %	On hold until the New landfill cell design is progressed. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.
Solid Waste Management - Transfer Stations - New Access Road for Boggabri	20,000	0	100 %	On evaluation of costs for the project and budget allowed, there is insufficient budget allocation for the project. This project will form part of a bigger scope of work. This will not commence within this financial year.

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Solid Waste Management - Transfer Stations - Upgrade Waste Collection Points	250,000	19,202	100 %	<p>Camera has been installed at Wee Waa and trials have commenced.</p> <p>Quotations have been received for cameras at all the transfer stations.</p> <p>A request for 'Transfer Station Designs' have been sent out to three consultants for a best practice rural transfer station design.</p> <p>Transfer Stations Strategy to be developed following the design approvals.</p> <p>All works scheduled for 2019/2020 have been completed.</p> <p>It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.</p>
Total:	689,157	284,841		

Swimming Pools – Key Performance Measures

Efficiency Measure 'Doing things right'	2019/20 Estimated	YTD
Operational cost per patron at Boggabri is maintained below \$15 per patron	< \$11	\$13
Operational cost per patron at Narrabri is maintained below \$15 per patron	< \$7	\$12
Operational cost per patron at Wee Waa is maintained below \$15 per patron	< \$8	\$11
Percentage of pool operating expenditure recovered as revenue	> 39 %	16 %

Effectiveness Measure 'Doing the right things'	2019/20 Estimated	YTD
Number of incidences of pool closure for health reasons	< 1	8
Number of written complaints relating to health, safety or customer service	< 10	9
The total retail sales at Boggabri, Narrabri and Wee Waa each year exceed the rolling three year average	> 70,000	66,345

Workload Measure	2019/20 Estimated	YTD
Number of patrons using pools in Boggabri	> 9,300	8,635
Number of patrons using pools in Narrabri	> 50,890	54,484
Number of patrons using pools in Wee Waa	> 12,850	12,273
Number of Learn to Swim classes offered at Boggabri, Narrabri and Wee Waa pools	> 750	624

Swimming Pools – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Swimming Pools - Boggabri Pool Covers	25,000	24,550	100 %	Project Completed.
Swimming Pools - Wee Waa Pool Cover	34,275	33,410	100 %	Project Completed.
Pools Capex - Wee Waa Pool Solar Heating	31,000	30,327	100 %	Project Completed.
Total:	90,275	88,287		

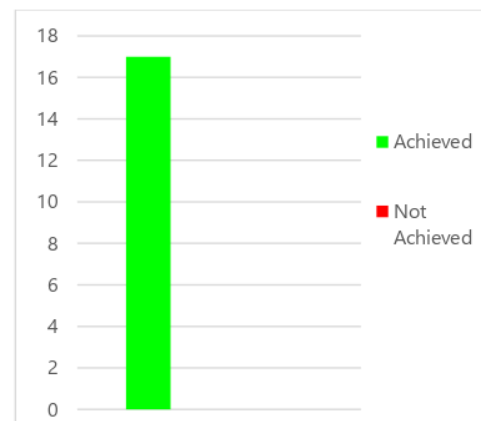
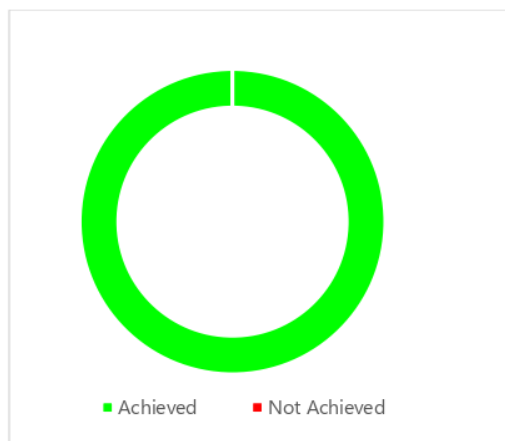
Transport Services - Actions

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	0	0	0
Our Environment	4	0	4
Our Economy	3	0	3
Our Civic Leadership	10	0	10
	17	0	17



Progress by Action - June 2020



Actions	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.	30/06/2020	Achieved	Replacement of existing footpaths comprise part of the works program, with new paths being built as grant funding becomes available. Inspections continue to be undertaken, with maintenance as required.	100 %
2.3.1.5 - Investigate opportunities to replace street lighting in low traffic areas to LED.	30/06/2020	Achieved	Essential Energy have been replacing street lights with LED equivalents over the past year. They will continue this process, providing energy savings to council.	100 %
2.4.2.3 - Develop a rehabilitation plan for unused Council owned quarries.	30/06/2020	Achieved	Rehabilitation forms part of the overall quarry management plans. Assessments of each quarry were completed in December 2019 and are awaiting the report findings. Staff have commenced investigations into relinquishing unused licences.	100 %
2.4.4.1 - Council's gravel pits are operated and maintained in an environmentally compliant manner.	30/06/2020	Achieved	Updates were made to the Quarry Management Plans in early 2019 and procedures amended to ensure they are being managed in an environmentally compliant manner.	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.	30/06/2020	Achieved	To be completed in conjunction with roundabout and Maitland Street surface treatments. Works are currently on hold until the completion of works in Maitland Street. All works scheduled for 2019/2020 have been completed.	100 %
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.	30/06/2020	Achieved	Planning to utilise high demand products (basalt materials) has commenced. To be implemented in coming years prior to inland rail commencement.	100 %

Actions	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.	30/06/2020	Achieved	Staff are continually looking at grant funding opportunities for freight and rail improvements. A submission has been submitted under Fixing Local Roads for Millie Road Upgrade. Horsearm and Spring Creek Bridges have been successful in receiving funding under the Federal Bridge Renewal Program, in which planning on these projects have commenced.	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.	30/06/2020	Achieved	Relationships with Roads and Maritime Services (now part of Transport for NSW) continues to be strong, This is shown through the increased maintenance work requested of Narrabri Shire.	100 %
4.2.1.2 - Maintain road infrastructure systematically to meet Council's Fit for the Future obligations.	30/06/2020	Achieved	Regular inspections and maintenance/renewal treatments ensure council are meeting their 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.	30/06/2020	Achieved	Regular inspections in conjunction with the recent road condition assessment ensure the status of road assets remain current.	100 %
4.2.1.4 - Review Council's operational road network requirements to provide efficiency gains.	30/06/2020	Achieved	The implementation of a new work order policy is expected to lead to improved tracking and analysis of maintenance and renewal works.	100 %
4.3.3.12 - Newell Highway Walk Cycle Path Project - Business Case / Grant Ready.	30/06/2020	Achieved	With completion of the Cooma Road footpath, staff have commenced planning for the next stage of a Newell Highway Walk Cycle Path, with opportunities for funding being sought.	100 %

Actions	Target	Status	Progress	%
4.3.3.14 - Cypress Way (R329) Pilliga/Gwabegar Project - Business Case/Grant Ready	30/06/2020	Achieved	Engineering solutions are being considered for Cypress Way. Conversations with Warrumbungle Shire and Walgett Shire are continuing. As submission is being prepared as part of the governments regional road handback and is expected to be submitted in the coming weeks. The project is subject to funding however all works scheduled for 2019/20 were completed.	100 %
4.3.3.15 - Come by Chance Road (R7716) Project - Business Case/Grant Ready.	30/06/2020	Achieved	NSC's section of Come by Chance Road is only very short and has been incorporated in the Rehab of Pilliga Road (Pilliga Township). It is my understanding that this road will not need any further work.	100 %
4.3.3.5 - Explore opportunities with private suppliers/contractors to partner in civil infrastructure projects and maintenance.	30/06/2020	Achieved	Council continue to engage contractors for various infrastructure projects.	100 %
4.3.3.6 - Become a tier 1 qualified/accredited contractor for Road Construction.	30/06/2020	Achieved	A draft management system document has been developed, with changes continuing to align it with Councils current needs. This system is set to be implemented in the coming months however has been slow to implement due to the complexity of the management systems. All works scheduled for 2019/2020 have been completed. Transport for NSW have provided an extension to accreditation.	100 %
4.4.1.1 - Determine a satisfactory level of service for the transport network that is acceptable by the community within budgetary constraints.	30/06/2020	Achieved	Levels of service documents are currently being created to discuss with community groups. On hold due to flooding event in February 2020. Covid-19 and Disaster recovery works affected program the works were reschedule to accommodate the situation. All works rescheduled for 2019/2020 have been completed.	100 %

Transport Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2019/20 Estimated	YTD
Cost per kilometre of grading roads	< \$500	\$428

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2019/20 Estimated	YTD
Completing road inspection following public complaint and lodgement of CRM within 48 hours.	> 80 %	80 %

<i>Workload Measure</i>	2019/20 Estimated	YTD
RMS State Highways Maintained	165 Kilometres	210 Kilometres
Regional Roads Maintained	168 Kilometres	168 Kilometres
Collector Roads Maintained	416 Kilometres	416 Kilometres
Local Access Roads Maintained	1,561 Kilometres	1,561 Kilometres
Narrabri Streets Maintained	91 Kilometres	91 Kilometres
Wee Waa Streets Maintained	30 Kilometres	30 Kilometres
Boggabri Streets Maintained	35 Kilometres	35 Kilometres
Village Streets Maintained	20 Kilometres	20 Kilometres

Transport Services – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Transport - Roads - Grain Valley Road	171,538	150,051	100 %	Construction works have been completed.
Transport - Roads - Sealed Roads Rehabilitation	315,088	10,730	100 %	Works were rescheduled due to availability of funding. All works for 2019/2020 were completed. Planning has commenced for rehabilitation on Spring Plains Road. This Rehabilitation work is funded through roads to recovery and has been deferred to Quarter 1 2020/1021, due to the backlog in flood damage.
Transport - Roads - Avon/Fraser Street (deferred from 2017/18)	82,270	95,713	100 %	Construction work completed.
Transport - Roads - Boston Street Bridge - Concept & Geotechnical works	22,468	22,468	100 %	Project Completed
Transport - Roads - Tullamullen Cr Bridge Old Nbri Rd - Concept, Geotechnical	1,804	1,804	100 %	Project Completed.
Transport - K&G - Narrabri 2018/19 Replacement Program	1,147,816	1,207,993	100 %	Project Completed.
Transport - Footpath - PAMP Cooma Road Shared Pathway	230,000	237,538	100 %	Project Completed.
Transport - Roads - Narrabri James Street Rehabilitation	71,083	76,408	100 %	Project Completed.
Transport - Roads - Wee Waa Gabo-Empire-Maitland Streets Rehabilitation	75,000	104,080	100 %	Kerb works have been completed under the K&G renewal contract. Rehabilitation has been completed.
Transport - K&G - Wee Waa 2018/19 Replacement Program	0	75,812	100 %	Kerb and gutter have been replaced with all works being completed. Carryover project and budget not allocated.
Roads Capex - Spring Cr Bridge Bald Hill Rd - Concept, Geote	7,300	15,586	100 %	The concept plan and geotechnical testing has been completed for this project and the tender is ready for advertising.

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Roads Capex - Horse Arm Ck Bridge - Concept, Geotechnical	17,094	17,619	100 %	The concept plan and geotechnical testing has been completed for this project and the tender is ready for advertising.
Regional Roads - Regional Road Rehabilitation	456,521	260,459	100 %	Works have been completed on MR127 (Pilliga Township). Project completed.
Regional Roads - Regional Road Reseals	326,846	0	100 %	No reseals are scheduled to take place this financial year on regional roads.
Shire Roads - Shire Road Resheets	1,954,415	1,771,546	100 %	Resheeting has been completed on SR11 Harparary Rd, SR279 Murrumbilla Lane, SR31 Lake Circuit, SR3 Melburra Road, SR26 Goonbri Road, SR64 Tulladunna Lane & SR7 Courada Road. MR357 Rangari Road and MR329 Cypress Way have been completed.
Shire Roads - Culgoora Road Upgrade	3,757,368	4,317,532	100 %	The original scope of works has been completed. The removal of the 90 degree bend is currently underway pending acquisition of the land.
Bridges - Tarriaro Bridge Replacement (carryover 2018/19 + additional revised budget)	2,399,930	2,187,111	100 %	Project has been completed, with the road and traffic back to normal.
Town Streets - Town Streets Rehabilitation	283,443	129,327	100 %	Work completed on Arnold St, Frazer/Avon St and Park Cres & James St, Narrabri. Work has been completed in Wee Waa on Maitland St, Gabo and Empire Place. Fitzroy Street Rehabilitation has been delayed until next financial year due to kerb work being required prior.
Town Streets - Town Streets Reseal	487,314	507,491	100 %	All sealing works have been completed.

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Town Streets - Maitland St Road Surface Replacement	20,000	33,503	100 %	Planning is continuing in conjunction with other Narrabri CBD works. Works are expected to extend into next financial year, with the tender ready for advertisement early July. The project was rescheduled due to a number of factors however all works planned for 2019/20 were completed.
Town Streets - Maitland St Roundabouts Improvements	15,000	7,745	100 %	Planning is continuing in conjunction with other Narrabri CBD works. Works are expected to extend into next financial year, with the tender ready for advertisement early July. The project was rescheduled due to the installation of the water main. All works rescheduled for 2019/2020 have been completed.
Town Streets - Footpath Replacement	103,715	87,943	100 %	All scheduled footpath replacement work has been completed.
Roads Capex - Old Turrawan Rd (S1) Reconstruct Railway Xing	10,000	43,287	100 %	Approval to construct the crossing has been lodged with John Holland Rail and is awaiting response. A contractor has also been engaged to provide the necessary designs and approvals. All works scheduled for 2019/20 were completed.
Roads Capex - Old Turrawan Rd (S2) Relocate I'sect Kamil Hwy	40,000	62,833	100 %	Preliminary designs have been completed and a land use assessment has been completed. Consultation process is pending final designs. All works scheduled for 2019/2020 have been completed.
Roads Capex - Old Turrawan Rd (S5) Extend Avon St	15,000	8,674	100 %	Extension pending design and review of environmental factors. Constructive solutions have been engaged to undertake all design and required investigation. The project is subject to funding however all works scheduled for 2019/20 were completed.

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Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Roads Capex - Horse Arm Creek Bridge Replacement	75,000	66,244	100 %	Services relocation has been completed to relocate electrical assets in the area. A consultant has been engaged to compile the tender documents, which are complete. The tender is expected to be released for quotation in July. All works scheduled for 2019/2020 have been completed.
Flood RE 8-2-2020	0	557,412	100 %	Initial assessment of all damages has been completed, with approval from TfNSW being obtained to complete immediate works (3 months). Immediate works have commenced on bus routes and collector roads. Remaining damages are being cost estimated, with further assessment needed by TfNSW before works can proceed. Claim will be submitted for immediate restoration works.
Roads Capex - Carinya Rd (SR143) Upgrade	0	16,075	100 %	<p>Covid-19 and Disaster recovery works affected program the works were reschedule to accommodate the situation. All works rescheduled for 2019/2020 have been completed.</p> <p>A consultant has been engaged to undertake environmental and cultural assessment of the area. The area is known for cultural significance and a plan is being developed to undertake the works without interference or damage occurring. Construction is set to commence in the new financial year.</p>
Roads Capex – Shire Road Reseals	1,400,000	1,056,262	100 %	Reseal program complete.
Total:	13,486,013	13,129,246		

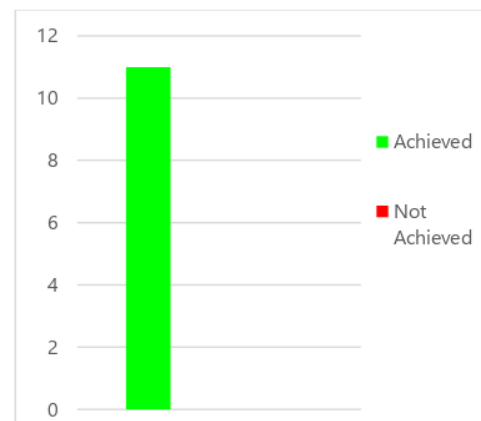
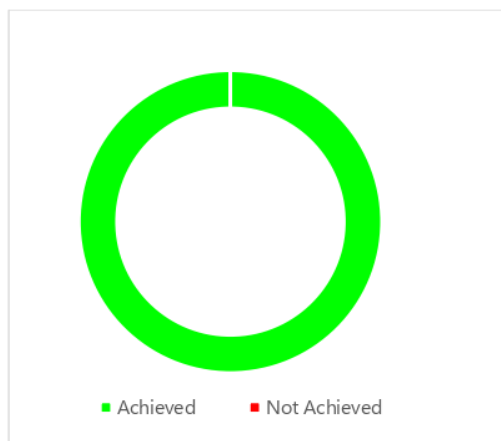
Water Services - Actions

Progress by Theme – June 2020

Theme	Achieved	Not Achieved	Total
Our Society	2	0	2
Our Environment	8	0	8
Our Economy	0	0	0
Our Civic Leadership	1	0	1
	11	0	11



Progress by Action - June 2020



Actions	Target	Status	Progress	%
1.2.3.6 - Assessment of Federation Farm irrigation area to ensure irrigation practices remain sustainable in the long term.	30/06/2020	Achieved	Review of Federation Farm has been undertaken by an independent consultant.	100 %
1.4.1.2 - Facilitate and support the continued operation of the Federation Farm share farming agreement.	30/06/2020	Achieved	Management support is being provided to Federation Farm on ongoing basis as required.	100 %
2.3.3.1 - Provide accurate bulk metering and customer metering to minimise water loss.	30/06/2020	Achieved	Water dispensing units at Gwabegar, Bellata, Baan Baa and Pilliga have been installed and commissioned. Smart water meters are being maintained and monitored. Pressure sensing units are also being investigated to minimise water loss.	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.	30/06/2020	Achieved	Water quality is being monitored as per the Australian Drinking Water Quality guidelines.	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.	30/06/2020	Achieved	An initial investigation was carried out which indicated that the scheme may be unaffordable due to the large distance required to extend the water to all customers who requested water. A discussion with property owners will be completed as part of the Issues Paper discussion for the Integrated Water Cycle Management Plan. An extension to the current scheme may require external funding. Works are ongoing as part of the Integrated Water Cycle Management Plan.	100 %
2.3.3.6 - Investigate and communicate water quality improvement and pricing for Town and Village Water supplies.	30/06/2020	Achieved	Water Augmentation works at Narrabri are in progress. A period contract (2+2 years) has been awarded in January 2020 for the replacement of water and wastewater pipes. Uniform unit prices have been implemented for Town and Village water supplies.	100 %

Actions	Target	Status	Progress	%
2.3.3.7 - Engage with the Community on the subject of a treated water supply.	30/06/2020	Achieved	The Narrabri Water Storage Site (Sale Yards) has been designed to incorporate a treatment plant at some point in the future. The Integrated Water Cycle Management Plan needs to be completed to determine the financial impact of treated water. The Community will be engaged as part of the Issues Paper discussion to determine their willingness to pay for treated water.	100 %
2.3.3.8 - Development of an upgrade plan for the Narrabri Wastewater Treatment Plant.	30/06/2020	Achieved	Options analysis in progress with independent Consultant.	100 %
2.4.3.1 - Monitor water quality performance and identify trends.	30/06/2020	Achieved	Water quality is being monitored in accordance with the Australian Drinking Water Quality Guidelines. Trends are identified through data reporting and the use of ClearSCADA reporting tool.	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.	30/06/2020	Achieved	Council has participated in a number of workshops with WaterNSW in the current reporting period regarding the current status of groundwater in the region.	100 %
4.3.1.3 - Ensure accuracy of linear water and waste water assets in the asset information system.	30/06/2020	Achieved	Capturing of asset data occurs as assets are replaced or installed in the field. Going forward the accuracy of this data is expected to be confirmed with mobile tablets and geographical information systems being available in the field. All works scheduled for 2019/2020 have been completed.	100 %

Water Services – Key Performance Measures

Efficiency Measure `Doing things right`	2019/20 Estimated	YTD
Unaccounted for Water (losses/leaks/flushing)	< 20 %	33 %

Effectiveness Measure `Doing the right things`	2019/20 Estimated	YTD
Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Maganese	< 80	79
Reduction in Customer Service Requests (CSRs) - Water pressure	< 60	25
Reduction in water mains breaks	< 165	205

Workload Measure	2019/20 Estimated	YTD
Volume of water abstracted and distributed	3,545 Megalitres	3,298 Megalitres
Average volume of water supplied to each customer (kL/connection)	420 Kilolitre	175 Kilolitre
Total number of connections	4,470	4,375
Total length of pipes maintained	168 Kilometres	171 Kilometres

Water Services – 2019/20 Capital Works Program

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Water - Bellata - Replace Galvanised Pipe	8,000	0	0 %	Options analysis is in progress. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.
Water - Telemetry Upgrades - Water Services	140,000	19,163	90 %	Project outcomes are being assessed. It is recommended that the budget balance of this project be carried over to the 2020/2021.
Water Supplies - Water Capex - Bellata - Bore process automation (deferred from 2017/18)	20,000	0	10 %	Commissioning of new water bore at Bellata is in progress and works are proceeding according to program. It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.
Water Supplies - Water Capex - Bellata Bore Replacement	125,262	167,311	95 %	Commissioning of new water bore and installation of new pump at the Bellata bore-field proceeding according to program. It is recommended that this project be carried over to the 2020/2021 Capital Works Program, as well as an additional \$50,000 budget for works related to post commission works.

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Water Supplies - Water Capex - Bellata Reticulated Water Main Replacement (Newell Hwy)	50,000	217,962	30 %	<p>Works are in progress and are near completion.</p> <p>It is recommended that this project be carried over to the 2020/2021 Capital Works Program, as well as an additional \$650, 000 budget. Please note \$491, 000 contribution will be received from the NSW Government.</p>
Water Supplies - Water Capex - Boggabri Water Mains Renewals	30,000	26,444	50 %	<p>Replacement of a water main on Hill Street and Mountain View has been completed. A Period Contract (2+2 years) has been awarded in January 2020 for the replacement of water and wastewater pipes.</p> <p>It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program, as well as an additional \$200,000 budget.</p>
Water Supplies - Water Capex - Gwabegar Bore Replacement (carryover 2017/18)	98,684	127,518	90 %	<p>Commissioning works and installation of new pump is in near completion.</p> <p>It is recommended that this project be carried over to the 2020/2021 Capital Works Program, as well as an additional \$50,000 budget.</p>
Water Supplies - Water Capex - Narrabri Water Augmentation (continuing project)	4,904,395	5,879,795	95 %	<p>Installation of two new water reservoirs and centralisation of supply is near completion.</p> <p>It is recommended that this project be carried over to the 2020/2021 Capital Works Program, as well as an additional \$150,000 budget for post commission issues.</p>

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Water Supplies - Water Capex - Narrabri Water Mains Renewals	20,000	784	100 %	<p>A contract has been entered into for the construction of water mains across the Shire. Works have been completed in Maitland Street.</p> <p>It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program, as well as an additional \$200,000 budget.</p>
Water Supplies - Water Capex - Maitland St Water Mains Replacement	400,000	837,897	100 %	Project Completed.
Water Supplies - Water Capex - Pilliga Bore Replacement (carryover 2017/18)	125,000	125,670	100 %	<p>Commissioning of the bore is nearing completion.</p> <p>It is recommended that this project be carried over to the 2020/2021 Capital Works Program, as well as an additional \$50,000 for post commission works.</p>
Water Supplies - Water Capex - Wee Waa Water Mains Renewals	44,000	39,645	100 %	<p>Replacement of water main has been completed on a section of Purcell Ave and Alma Street. No further works are planned for the 2018/2019 Financial Year.</p> <p>It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program, as well as an additional \$100,000 budget.</p>
Water Supplies - Water Capex - Wee Waa Reservoir Roof & Access Steps (carryover 2018/19)	6,262	0	100 %	<p>Order has been placed, Works delayed but due to completed in the near future.</p> <p>It is recommended that the budget balance of this project be carried over to the 2020/2021 Capital Works Program.</p>

Capital Work Description	Budget Adopted	YTD	% Completed	Progress
Water Capex – Wee Waa Stop Valves in reticulation	0	3,299	100 %	It is recommended that this project be carried over to the 2020/2021 Capital Works Program.
Total:	5,971,603	7,445,488		

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Delivery Program

PROGRESS REPORT

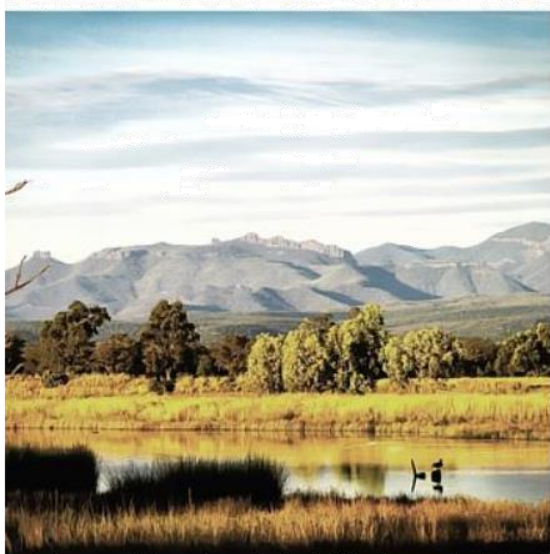
As at **June 2020**





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Our Strategic Directions

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

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

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

Figure 1: Council's Strategic Directions

Our Vision

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

Our Strategic Direction



Theme 1: Our Society

Strategic Direction 1: Safe, Inclusive and Connected Community

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



Theme 2: Our Environment

Strategic Direction 2: Environmentally Sustainable and Productive Shire

Maintaining 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, Safe, Inclusive and Connected Community

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 continuously being upgraded. The Narrabri Creek shared cycle and walk path has been developed with an additional 1.6km added to the pathway during 2019/2020 with additional extensions scheduled in 2020/2021. Upgrades to Narrabri Lake Pathway have been completed.
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 decreased membership assess and offered 7 weeks free entry to all aquatic facilities. Due to closure of all sporting facilities during the Covid 19 pandemic numbers will be down for the last quarter the actual percentage decrease will remain unknown to all sporting clubs return to competition.
SO03 - Library Utilisation: Increase in Library memberships as a percentage of the population.	Council data	65 %		<p>Narrabri = 8,573 members x 13,084 total population of Narrabri LGA = 65.52%</p> <p>Wee Waa = 1,929 members x 13,084 total pop. = 14.74%</p> <p>Boggabri = 538 members x 13,084 total pop. = 4.11%</p>

Measure	Measured Against	Target Jun 2021	Measure Status	Comments																				
SO04 - Lifestyle Satisfaction: Level of satisfaction with recreation and lifestyle opportunities.	Community survey	75 %	<table><thead><tr><th>Period</th><th>Satisfaction Level</th></tr></thead><tbody><tr><td>Dec-17</td><td>71</td></tr><tr><td>Jun-18</td><td>71</td></tr><tr><td>Dec-18</td><td>71</td></tr><tr><td>Jun-19</td><td>71</td></tr><tr><td>Dec-19</td><td>82</td></tr><tr><td>Jun-20</td><td>82</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>75</td></tr></tbody></table>	Period	Satisfaction Level	Dec-17	71	Jun-18	71	Dec-18	71	Jun-19	71	Dec-19	82	Jun-20	82	Dec-20	0	Jun-21	0	Target Jun-21	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. The recent installation new shared pathways at the Narrabri Creek and Narrabri lake has increased patronage in the two sites.
Period	Satisfaction Level																							
Dec-17	71																							
Jun-18	71																							
Dec-18	71																							
Jun-19	71																							
Dec-19	82																							
Jun-20	82																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	75																							

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>Period</th><th>Incidents</th></tr></thead><tbody><tr><td>Dec-17</td><td>0</td></tr><tr><td>Jun-18</td><td>45</td></tr><tr><td>Dec-18</td><td>45</td></tr><tr><td>Jun-19</td><td>41</td></tr><tr><td>Dec-19</td><td>41</td></tr><tr><td>Jun-20</td><td>65</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>40</td></tr></tbody></table>	Period	Incidents	Dec-17	0	Jun-18	45	Dec-18	45	Jun-19	41	Dec-19	41	Jun-20	65	Dec-20	0	Jun-21	0	Target Jun-21	40	In the year April 2019 to March 2020 a total number of 65 illicit drug offences were reported within the Narrabri LGA. For comparison in the year April 2018 to March 2019 there were 61 reported incidents and in the previous twelve months 32 drug related incidents were reported.
Period	Incidents																							
Dec-17	0																							
Jun-18	45																							
Dec-18	45																							
Jun-19	41																							
Dec-19	41																							
Jun-20	65																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	40																							
SO06 - Crime Incidents: Reduction in overall crime incidents reported.	Bureau of Crime Statistics and Research data	740	<table><thead><tr><th>Period</th><th>Incidents</th></tr></thead><tbody><tr><td>Dec-17</td><td>778</td></tr><tr><td>Jun-18</td><td>778</td></tr><tr><td>Dec-18</td><td>778</td></tr><tr><td>Jun-19</td><td>677</td></tr><tr><td>Dec-19</td><td>677</td></tr><tr><td>Jun-20</td><td>672</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>740</td></tr></tbody></table>	Period	Incidents	Dec-17	778	Jun-18	778	Dec-18	778	Jun-19	677	Dec-19	677	Jun-20	672	Dec-20	0	Jun-21	0	Target Jun-21	740	For the 2019 calendar year the overall crime incidents reported was 672. The DRAFT Crime Prevention Plan has now been adopted, with actions to be undertaken over the next 12 months. A new Chair has been elected, with Cr Kneale taking on this role. Overall crime statistics (BOCSAR) indicate either no change or stable across the majority of crime incidents with a significant downturn in steal from motor vehicle incidents. It should be noted that there has been a continual upward trend in the breach of Apprehended Violence Orders.
Period	Incidents																							
Dec-17	778																							
Jun-18	778																							
Dec-18	778																							
Jun-19	677																							
Dec-19	677																							
Jun-20	672																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	740																							

Measure	Measured Against	Target Jun 2021	Measure Status	Comments																				
SO07 - Safety Perception: Positive increase in resident perception of safety identified in community surveys.	Community survey	75 %	<table><thead><tr><th>Date</th><th>Score</th></tr></thead><tbody><tr><td>Dec-17</td><td>69</td></tr><tr><td>Jun-18</td><td>69</td></tr><tr><td>Dec-18</td><td>69</td></tr><tr><td>Jun-19</td><td>69</td></tr><tr><td>Dec-19</td><td>74</td></tr><tr><td>Jun-20</td><td>74</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target</td><td>75</td></tr></tbody></table>	Date	Score	Dec-17	69	Jun-18	69	Dec-18	69	Jun-19	69	Dec-19	74	Jun-20	74	Dec-20	0	Jun-21	0	Target	75	Council held community survey determined that the community had a good perception of safety within their community however the satisfaction rating of 74% falls just short of the 75% benchmark. As per the survey, community safety and crime prevention is one of the highest importance ratings sitting at 91%.
Date	Score																							
Dec-17	69																							
Jun-18	69																							
Dec-18	69																							
Jun-19	69																							
Dec-19	74																							
Jun-20	74																							
Dec-20	0																							
Jun-21	0																							
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>Score</th></tr></thead><tbody><tr><td>Dec-17</td><td>38</td></tr><tr><td>Jun-18</td><td>38</td></tr><tr><td>Dec-18</td><td>38</td></tr><tr><td>Jun-19</td><td>38</td></tr><tr><td>Dec-19</td><td>4</td></tr><tr><td>Jun-20</td><td>4</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target</td><td>25</td></tr></tbody></table>	Date	Score	Dec-17	38	Jun-18	38	Dec-18	38	Jun-19	38	Dec-19	4	Jun-20	4	Dec-20	0	Jun-21	0	Target	25	Transport for NSW accident data is due for release in October 2020. 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	Score																							
Dec-17	38																							
Jun-18	38																							
Dec-18	38																							
Jun-19	38																							
Dec-19	4																							
Jun-20	4																							
Dec-20	0																							
Jun-21	0																							
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 %	<table><thead><tr><th>Date</th><th>Availability</th></tr></thead><tbody><tr><td>Dec-17</td><td>0</td></tr><tr><td>Jun-18</td><td>31</td></tr><tr><td>Dec-18</td><td>31</td></tr><tr><td>Jun-19</td><td>35</td></tr><tr><td>Dec-19</td><td>35</td></tr><tr><td>Jun-20</td><td>52</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0.5</td></tr></tbody></table>	Date	Availability	Dec-17	0	Jun-18	31	Dec-18	31	Jun-19	35	Dec-19	35	Jun-20	52	Dec-20	0	Jun-21	0.5	Due to COVID-19 restrictions and the governments free child care program there has been a significant impact on the number of available child care spots compared to waiting lists. Child care centers have been forced to reduce their staff numbers to ensure they remain financially viable, which has in turn meant reducing the number of child care places. Whilst available places were reduced for a period of time, enrollments were suspended and enrollment applications have increased. This means that the current figures of available places compared to waiting lists are not necessarily a reflection of what is currently occurring in the community as many parents who have recently lost employment, are looking for employment and will be looking to enroll their children into child care again. Current capacity for childcare is at 285 with a waiting list estimated to be around 150, with mainly children under the age of 2 being in the waiting list.
Date	Availability																					
Dec-17	0																					
Jun-18	31																					
Dec-18	31																					
Jun-19	35																					
Dec-19	35																					
Jun-20	52																					
Dec-20	0																					
Jun-21	0.5																					

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
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 %	<p>The graph shows the percentage of waiting lists for aged care spaces. The data points are: Dec-17 (0), Jun-18 (3), Dec-18 (3), Jun-19 (6), Dec-19 (6), Jun-20 (6), Dec-20 (0), Jun-21 (0). A blue dot at Jun-21 indicates a target of 5%.</p>	Council is in contact with the aged care industry and engages with individual aged care providers. Council has previously written and forwarded letters 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. Council has liaised with aged care providers within the Shire to ascertain waiting list numbers. When waiting lists numbers are compared with spaces available, there is a waiting list of 6%.

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	<p>The graph shows the number of formal training opportunities available for youth. The data points are: Dec-17 (260), Jun-18 (260), Dec-18 (260), Jun-19 (260), Dec-19 (260), Jun-20 (305), Dec-20 (0), Jun-21 (0). A blue dot at Jun-21 indicates a target of 300.</p>	Council was successful in attracting a Country Universities Centre to Narrabri Shire which began operations in 2019. Council has met with TAFE representatives about the possibility of providing a facility for industry specific qualifications in Wee Waa. Council is aware that Community College has been successful in delivering additional programs in Wee Waa including Computer Courses and Community Services. A new RTO has in 2019 commenced delivering Training in the Narrabri Shire for Rail Specific courses.

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO12 - Voluntary Programs: Increase in youth volunteer activity across the Shire.	Community survey	65 %	<p>100 80 60 40 20 0</p> <p>Dec-17 Jun-18 Dec-18 Jun-19 Dec-19 Jun-20 Dec-20 Jun-21</p>	Council's Community Survey which was undertaken by Micromex in 2019 shows a 77% satisfaction rate with Youth Support. Council facilitates a range of youth related activities throughout the year, as well as recognising the importance of volunteerism. Council is currently undertaking measures to implement a Shire Youth Council which will be undertaken by youth volunteers from across the Shire. 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>5 4 3 2 1 0</p> <p>Dec-17 Jun-18 Dec-18 Jun-19 Dec-19 Jun-20 Dec-20 Jun-21</p>	Council undertook a community survey facilitated by Micromex in 2019. This reflected a mean score of 3.11 regarding the level of satisfaction with youth related program and training provision.

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 55 55 0 0 80</p>	<p>Council has refreshed the Boggabri, Narrabri and Wee Waa CBD's with several businesses being painted. The Wee Waa CBD Green space has been completed. Signage to complement the Green Space is under development in conjunction with Wee Waa Local Aboriginal Lands Council. A CBD satisfaction specific community survey conducted in June 2019 that showed that 55.29% of those who completed the survey thought that their relevant CBD was attractive and welcoming. A further survey conducted by Micromex on behalf of Council in September 2019 found that 86% were satisfied with public area appearance and 76% were satisfied with enhancing town/village centres.</p>

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 29 31 0 0 45</p>	<p>we had 31 different cultural events from January to the end of March. The last three months there was no activity due to COVID 19</p>

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO16 - Participation in Arts and Cultural Activities: Percentage of adult population that participated in Arts and Cultural Activities during the last 12 months.	Community survey	40 %	<p>36 36 36 36 37 37 40 0 0</p>	This calculation is based on the Narrabri shire having 8000 adults and is for the period of 1 January till the 30 June 2020.

1.2.3 - Maximise community access to existing natural environmental assets across the Shire



Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO17 - Community Access Satisfaction: Level of satisfaction with access to natural assets increased.	Community survey	85 %	<p>84 84 84 84 90 90 85 0 0</p>	The satisfaction level from the Community has increased by 6 percent Council believes this is due to the construction of the Narrabri Creek shared pathway and upgrades to the Narrabri Lake pathway which has seen an increase of user groups at both sites.

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

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO18 - Reconciliation Perception: 90% people surveyed are satisfied with reconciliation activities undertaken within the community.	Community survey	90 %	<p>84 84 84 84 88 88 90 0 0</p>	Council ran the first Reconciliation morning tea during 2019 having worked closely with local Aboriginal people. A nomination form for Waterloo Creek to be listed on the NSW Heritage Register has been worked on with Wee Waa Aboriginal Land Council and other Aboriginal representatives.

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><tr><th>Date</th><th>Percentage</th></tr><tr><td>Dec-17</td><td>69</td></tr><tr><td>Jun-18</td><td>69</td></tr><tr><td>Dec-18</td><td>69</td></tr><tr><td>Jun-19</td><td>69</td></tr><tr><td>Dec-19</td><td>71</td></tr><tr><td>Jun-20</td><td>71</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr></table>	Date	Percentage	Dec-17	69	Jun-18	69	Dec-18	69	Jun-19	69	Dec-19	71	Jun-20	71	Dec-20	0	Jun-21	0	<p>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.</p>
Date	Percentage																					
Dec-17	69																					
Jun-18	69																					
Dec-18	69																					
Jun-19	69																					
Dec-19	71																					
Jun-20	71																					
Dec-20	0																					
Jun-21	0																					
SO20 - Transport Limitations: Percentage of adult population that experienced transport limitations in the last 12 months.	Community survey	25 %	 <table><tr><th>Date</th><th>Percentage</th></tr><tr><td>Dec-17</td><td>36</td></tr><tr><td>Jun-18</td><td>36</td></tr><tr><td>Dec-18</td><td>36</td></tr><tr><td>Jun-19</td><td>36</td></tr><tr><td>Dec-19</td><td>37</td></tr><tr><td>Jun-20</td><td>37</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr></table>	Date	Percentage	Dec-17	36	Jun-18	36	Dec-18	36	Jun-19	36	Dec-19	37	Jun-20	37	Dec-20	0	Jun-21	0	<p>Council works with community transport providers within the Shire to ensure adequate services are provided. Correspondence has been forwarded to CountryLink to reinforce their existing service and request additional train services. Air flights between Narrabri, Sydney and Brisbane provide regular and fast services to two eastern seaboard capital cities.</p>
Date	Percentage																					
Dec-17	36																					
Jun-18	36																					
Dec-18	36																					
Jun-19	36																					
Dec-19	37																					
Jun-20	37																					
Dec-20	0																					
Jun-21	0																					

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 %		After completing the implementation of the new Cloud-based Corporate Information System, we have increased access to the system via internet. Now our focus is increase accessibility via Mobile technology using Tablets/Mobile devices, especially for outdoor staff members.
SO22 - Internet Connection: Percentage of residents connected to available internet sources such as NBN/ADSL	Australian Bureau of Statistics data	60 %		Other than ADSL/Fibre (NBN), more than 90% of residents are connecting to the internet via 4G technology.

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

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
SO23 - Social Connection: 90% of surveyed community members are satisfied with the quality and availability of meeting places in their town or village.	Community survey	90 %		Council has accessed funding via the Federal Government Drought Communities Program which will be utilised to upgrade community facilities supporting continued quality and availability of community meeting places.

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-17</td><td>81</td></tr><tr><td>Jun-18</td><td>81</td></tr><tr><td>Dec-18</td><td>81</td></tr><tr><td>Jun-19</td><td>81</td></tr><tr><td>Dec-19</td><td>87</td></tr><tr><td>Jun-20</td><td>87</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr></tbody></table>	Date	Satisfaction Level	Dec-17	81	Jun-18	81	Dec-18	81	Jun-19	81	Dec-19	87	Jun-20	87	Dec-20	0	Jun-21	0	The Community Survey undertaken by Micromex in 2019 indicates a community satisfaction level of 87% which is 2% above target. Council continues to engage with education providers to ensure a high standard of services. The Country Universities Centre is open and attracting students, further bolstering education services for the Shire.
Date	Satisfaction Level																					
Dec-17	81																					
Jun-18	81																					
Dec-18	81																					
Jun-19	81																					
Dec-19	87																					
Jun-20	87																					
Dec-20	0																					
Jun-21	0																					
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-17</td><td>473</td></tr><tr><td>Jun-18</td><td>473</td></tr><tr><td>Dec-18</td><td>473</td></tr><tr><td>Jun-19</td><td>460</td></tr><tr><td>Dec-19</td><td>460</td></tr><tr><td>Jun-20</td><td>473</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr></tbody></table>	Date	NAPLAN Score	Dec-17	473	Jun-18	473	Dec-18	473	Jun-19	460	Dec-19	460	Jun-20	473	Dec-20	0	Jun-21	0	The NAPLAN score provided is an average score identified across the subjects of reading, writing, grammar, spelling and numeracy. NAPLAN results have been reviewed for all schools within the shire with various results across the subjects within each school.
Date	NAPLAN Score																					
Dec-17	473																					
Jun-18	473																					
Dec-18	473																					
Jun-19	460																					
Dec-19	460																					
Jun-20	473																					
Dec-20	0																					
Jun-21	0																					
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-17</td><td>59</td></tr><tr><td>Jun-18</td><td>60</td></tr><tr><td>Dec-18</td><td>60</td></tr><tr><td>Jun-19</td><td>41</td></tr><tr><td>Dec-19</td><td>41</td></tr><tr><td>Jun-20</td><td>45</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr></tbody></table>	Date	Retention Percentage	Dec-17	59	Jun-18	60	Dec-18	60	Jun-19	41	Dec-19	41	Jun-20	45	Dec-20	0	Jun-21	0	The percentage of students who started high school in year 7 and completed their secondary education in year 12 remains static at approximately 45%.
Date	Retention Percentage																					
Dec-17	59																					
Jun-18	60																					
Dec-18	60																					
Jun-19	41																					
Dec-19	41																					
Jun-20	45																					
Dec-20	0																					
Jun-21	0																					

Measure	Measured Against	Target Jun 2021	Measure Status	Comments																				
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>Percentage</th></tr></thead><tbody><tr><td>Dec-17</td><td>84</td></tr><tr><td>Jun-18</td><td>84</td></tr><tr><td>Dec-18</td><td>84</td></tr><tr><td>Jun-19</td><td>84</td></tr><tr><td>Dec-19</td><td>76</td></tr><tr><td>Jun-20</td><td>76</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>85</td></tr></tbody></table>	Date	Percentage	Dec-17	84	Jun-18	84	Dec-18	84	Jun-19	84	Dec-19	76	Jun-20	76	Dec-20	0	Jun-21	0	Target Jun-21	85	2018 AEDC data shows several areas of significant increase and decrease markers. The result is a decrease in the average percentage, from 84.2% down to 76.38%. The majority of childcare providers within Narrabri Shire provide early childhood teachers to assist with developmental growth. The decrease could be attribute to a range of factors including socio-economics, changes in staffing and movements of families to or from the Shire (2018 data is the latest data available).
Date	Percentage																							
Dec-17	84																							
Jun-18	84																							
Dec-18	84																							
Jun-19	84																							
Dec-19	76																							
Jun-20	76																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	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 qualification.	Australian Bureau of Statistics data	2,500	<table><thead><tr><th>Date</th><th>Count</th></tr></thead><tbody><tr><td>Dec-17</td><td>2419</td></tr><tr><td>Jun-18</td><td>2419</td></tr><tr><td>Dec-18</td><td>2419</td></tr><tr><td>Jun-19</td><td>2419</td></tr><tr><td>Dec-19</td><td>2419</td></tr><tr><td>Jun-20</td><td>2419</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>2500</td></tr></tbody></table>	Date	Count	Dec-17	2419	Jun-18	2419	Dec-18	2419	Jun-19	2419	Dec-19	2419	Jun-20	2419	Dec-20	0	Jun-21	0	Target Jun-21	2500	The Narrabri Shire Country Universities Centre Campus began operations in Narrabri in 2019 which bolsters opportunity across the Shire for residents to undertake non-school qualification courses. 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 and there has been an increase in Registered Training Organisations delivering training within the Narrabri Shire.
Date	Count																							
Dec-17	2419																							
Jun-18	2419																							
Dec-18	2419																							
Jun-19	2419																							
Dec-19	2419																							
Jun-20	2419																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	2500																							

Measure	Measured Against	Target Jun 2021	Measure Status	Comments																				
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>Percentage</th></tr></thead><tbody><tr><td>Dec-17</td><td>12</td></tr><tr><td>Jun-18</td><td>12</td></tr><tr><td>Dec-18</td><td>12</td></tr><tr><td>Jun-19</td><td>22</td></tr><tr><td>Dec-19</td><td>22</td></tr><tr><td>Jun-20</td><td>15</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>13</td></tr></tbody></table>	Date	Percentage	Dec-17	12	Jun-18	12	Dec-18	12	Jun-19	22	Dec-19	22	Jun-20	15	Dec-20	0	Jun-21	0	Target Jun-21	13	A different data source was identified and used for this measure giving a higher percentage when compared to previous years data. Narrabri Shire residents currently participate in the University of the Third Age (U3A). Students have the opportunity to enroll in courses being delivered through various Registered Training Organisations with an increase in external organisations who no outreach to Narrabri to deliver training.
Date	Percentage																							
Dec-17	12																							
Jun-18	12																							
Dec-18	12																							
Jun-19	22																							
Dec-19	22																							
Jun-20	15																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	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>Percentage</th></tr></thead><tbody><tr><td>Dec-17</td><td>69</td></tr><tr><td>Jun-18</td><td>69</td></tr><tr><td>Dec-18</td><td>69</td></tr><tr><td>Jun-19</td><td>69</td></tr><tr><td>Dec-19</td><td>87</td></tr><tr><td>Jun-20</td><td>87</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>75</td></tr></tbody></table>	Date	Percentage	Dec-17	69	Jun-18	69	Dec-18	69	Jun-19	69	Dec-19	87	Jun-20	87	Dec-20	0	Jun-21	0	Target Jun-21	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. The 2019 Micromex survey reflects a satisfaction result of 87%, with a mean score of 3.58.
Date	Percentage																							
Dec-17	69																							
Jun-18	69																							
Dec-18	69																							
Jun-19	69																							
Dec-19	87																							
Jun-20	87																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	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		Council has been working with the Country Universities Centre organisation and a Country Universities Centre campus has opened in Narrabri which has increased training placements significantly. Community College has commenced delivering training in Wee Waa, Rail Industry training is being delivered in Narrabri and Council is working with the community to provide traineeship placements. Council is further providing training and upskilling opportunities under the Drought Communities Program targeting skills gaps in line with current labor market trends.

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	688 (172 each financial year)		<p>This figure is accumulative for the beginning of the delivery program in July 2017</p> <p>218 participants (36 adults and 182 children) was added to the accumulative amount of 825</p>
SO36 - Research Training Provision: Increased participation in provision of training by research facilities.	Council data	79		<p>This figure is accumulative for the beginning of the delivery program in July 2017</p> <p>0 participants were added to the accumulative amount of 342.</p>



THEME 2: Our Environment

Strategic Direction 2: Environmentally Sustainable and Productive Shire

By 2027, Environmentally Sustainable and Productive Shire

COMMUNITY ENGAGEMENT

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

COMMUNITY SERVICES

Current services provided within the Narrabri Shire community include:

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

COMMUNITY OUTCOMES

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

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

Our Environment

Strategic Direction 2: Environmentally Sustainable and Productive Shire

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

2.1.1 - Conserve our aboriginal heritage through improved awareness

Measure	Measured Against	Target Jun 2021	Measure Status	Comments																		
EN01 - Aboriginal Heritage Count: Increase in the number of heritage items and areas listed in the Local Environmental Plan.	Council data	10	<table><tr><th>Period</th><th>Count</th></tr><tr><td>Dec-17</td><td>0</td></tr><tr><td>Jun-18</td><td>0</td></tr><tr><td>Dec-18</td><td>0</td></tr><tr><td>Jun-19</td><td>0</td></tr><tr><td>Dec-19</td><td>0</td></tr><tr><td>Jun-20</td><td>0</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>10</td></tr></table>	Period	Count	Dec-17	0	Jun-18	0	Dec-18	0	Jun-19	0	Dec-19	0	Jun-20	0	Dec-20	0	Jun-21	10	Aboriginal Cultural Heritage Study underway. Council is currently working on a nomination for Waterloo Creek site.
Period	Count																					
Dec-17	0																					
Jun-18	0																					
Dec-18	0																					
Jun-19	0																					
Dec-19	0																					
Jun-20	0																					
Dec-20	0																					
Jun-21	10																					
EN02 - Aboriginal Heritage Satisfaction: Level of satisfaction with protection of heritage items.	Community survey	85 %	<table><tr><th>Period</th><th>Satisfaction (%)</th></tr><tr><td>Dec-17</td><td>85</td></tr><tr><td>Jun-18</td><td>85</td></tr><tr><td>Dec-18</td><td>85</td></tr><tr><td>Jun-19</td><td>85</td></tr><tr><td>Dec-19</td><td>87</td></tr><tr><td>Jun-20</td><td>87</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr></table>	Period	Satisfaction (%)	Dec-17	85	Jun-18	85	Dec-18	85	Jun-19	85	Dec-19	87	Jun-20	87	Dec-20	0	Jun-21	0	Aboriginal Cultural Heritage Study underway.
Period	Satisfaction (%)																					
Dec-17	85																					
Jun-18	85																					
Dec-18	85																					
Jun-19	85																					
Dec-19	87																					
Jun-20	87																					
Dec-20	0																					
Jun-21	0																					
EN03 - Aboriginal Heritage Signage: Total number of Aboriginal heritage sites with information signs installed increased.	IP Australia data	8	<table><tr><th>Period</th><th>Count</th></tr><tr><td>Dec-17</td><td>6</td></tr><tr><td>Jun-18</td><td>6</td></tr><tr><td>Dec-18</td><td>6</td></tr><tr><td>Jun-19</td><td>7</td></tr><tr><td>Dec-19</td><td>12</td></tr><tr><td>Jun-20</td><td>12</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr></table>	Period	Count	Dec-17	6	Jun-18	6	Dec-18	6	Jun-19	7	Dec-19	12	Jun-20	12	Dec-20	0	Jun-21	0	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. Total number of Kamilaroi heritage sites with information is 12 with other sites under development.
Period	Count																					
Dec-17	6																					
Jun-18	6																					
Dec-18	6																					
Jun-19	7																					
Dec-19	12																					
Jun-20	12																					
Dec-20	0																					
Jun-21	0																					

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		Local Strategic Planning Statement (LSPS) and Local Growth Management Strategy (LGMS) adopted in June 2020. Local Environmental Plan (LEP) "Health Check" completed as part of this process. Comprehensive review of LEP can now commence now that LSPS and LGMS are in place.

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 %		Satisfaction levels have increased by 13 percent in this area with the installation of the Narrabri Creek shared pathway and upgrades to the Narrabri Lake path.
EN06 - Appearance of Public Spaces: Percentage of adults who express satisfaction with the accessibility and appearance of public areas.	Community survey	80 %		Council has focused on open space assets for example sporting fields and recreation parks to make these areas as green as possible through the current drought. Council has invested in water connection to town water supply to ensure irrigation is available and utilized. This has resulted in a six percent increase in the community survey.

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		No sessions conducted between 1 July and June 2020 due to ongoing vacant Ranger positions. Permanent appointment to role projected by September 2020.

Measure	Measured Against	Target Jun 2021	Measure Status	Comments																				
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>Reported Attacks</th></tr></thead><tbody><tr><td>Dec-17</td><td>16</td></tr><tr><td>Jun-18</td><td>2</td></tr><tr><td>Dec-18</td><td>9</td></tr><tr><td>Jun-19</td><td>9</td></tr><tr><td>Dec-19</td><td>1</td></tr><tr><td>Jun-20</td><td>13</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target (Jun-21)</td><td>15</td></tr></tbody></table>	Date	Reported Attacks	Dec-17	16	Jun-18	2	Dec-18	9	Jun-19	9	Dec-19	1	Jun-20	13	Dec-20	0	Jun-21	0	Target (Jun-21)	15	Thirteen reported between 1 July and 30 June 2020.
Date	Reported Attacks																							
Dec-17	16																							
Jun-18	2																							
Dec-18	9																							
Jun-19	9																							
Dec-19	1																							
Jun-20	13																							
Dec-20	0																							
Jun-21	0																							
Target (Jun-21)	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 of Land</th></tr></thead><tbody><tr><td>Dec-17</td><td>36</td></tr><tr><td>Jun-18</td><td>37</td></tr><tr><td>Dec-18</td><td>32</td></tr><tr><td>Jun-19</td><td>37</td></tr><tr><td>Dec-19</td><td>20</td></tr><tr><td>Jun-20</td><td>20</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target (Jun-21)</td><td>20</td></tr></tbody></table>	Date	Area of Land	Dec-17	36	Jun-18	37	Dec-18	32	Jun-19	37	Dec-19	20	Jun-20	20	Dec-20	0	Jun-21	0	Target (Jun-21)	20	<p>Council conducts inspections to prevent, eliminate and restrict bio-security matters following the North West Regional Strategic Weed Management Plan. Data from regular inspections conducted by Council.</p> <p>Council has received two grants in Combating weeds and invasive species this work has continued on from the Pilliga region into the Yarrarie Lake area.</p>
Date	Area of Land																							
Dec-17	36																							
Jun-18	37																							
Dec-18	32																							
Jun-19	37																							
Dec-19	20																							
Jun-20	20																							
Dec-20	0																							
Jun-21	0																							
Target (Jun-21)	20																							

Measure	Measured Against	Target Jun 2021	Measure Status	Comments																		
EN10 - Biosecurity Management: Decrease in the number of priority weed types through eradication.	Council data	3	<table border="1"><thead><tr><th>Date</th><th>Number of priority weed types</th></tr></thead><tbody><tr><td>Dec-17</td><td>5</td></tr><tr><td>Jun-18</td><td>5</td></tr><tr><td>Dec-18</td><td>5</td></tr><tr><td>Jun-19</td><td>5</td></tr><tr><td>Dec-19</td><td>5</td></tr><tr><td>Jun-20</td><td>3</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr></tbody></table>	Date	Number of priority weed types	Dec-17	5	Jun-18	5	Dec-18	5	Jun-19	5	Dec-19	5	Jun-20	3	Dec-20	0	Jun-21	0	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. Parthenium weed was located in the Narrabri shire Council conducted an intensive program in location eradication and inspection to remove all the Parthenium weed identified and will concentrate future inspections on feed out areas on private property who received hay from Queensland.
Date	Number of priority weed types																					
Dec-17	5																					
Jun-18	5																					
Dec-18	5																					
Jun-19	5																					
Dec-19	5																					
Jun-20	3																					
Dec-20	0																					
Jun-21	0																					

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	<table><thead><tr><th>Date</th><th>Response Rate (%)</th></tr></thead><tbody><tr><td>Dec-17</td><td>100</td></tr><tr><td>Jun-18</td><td>100</td></tr><tr><td>Dec-18</td><td>100</td></tr><tr><td>Jun-19</td><td>100</td></tr><tr><td>Dec-19</td><td>100</td></tr><tr><td>Jun-20</td><td>100</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>100</td></tr></tbody></table>	Date	Response Rate (%)	Dec-17	100	Jun-18	100	Dec-18	100	Jun-19	100	Dec-19	100	Jun-20	100	Dec-20	0	Jun-21	100	To date there has been zero complaints in response to emergency situations.
Date	Response Rate (%)																					
Dec-17	100																					
Jun-18	100																					
Dec-18	100																					
Jun-19	100																					
Dec-19	100																					
Jun-20	100																					
Dec-20	0																					
Jun-21	100																					

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	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-17</td><td>2</td></tr><tr><td>Jun-18</td><td>2</td></tr><tr><td>Dec-18</td><td>4</td></tr><tr><td>Jun-19</td><td>2</td></tr><tr><td>Dec-19</td><td>2</td></tr><tr><td>Jun-20</td><td>2</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>4</td></tr></tbody></table>	Date	Value	Dec-17	2	Jun-18	2	Dec-18	4	Jun-19	2	Dec-19	2	Jun-20	2	Dec-20	0	Jun-21	4	There are 2 groups; Merrimborough Landcare group and the Yarrie Lake Landcare group that exist in the Shire.
Date	Value																					
Dec-17	2																					
Jun-18	2																					
Dec-18	4																					
Jun-19	2																					
Dec-19	2																					
Jun-20	2																					
Dec-20	0																					
Jun-21	4																					
EN13 - Rehabilitation: Area of land where rehabilitation is completed (per annum).	Council data	350 Hectares	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-17</td><td>313</td></tr><tr><td>Jun-18</td><td>313</td></tr><tr><td>Dec-18</td><td>313</td></tr><tr><td>Jun-19</td><td>385</td></tr><tr><td>Dec-19</td><td>385</td></tr><tr><td>Jun-20</td><td>578</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>350</td></tr></tbody></table>	Date	Value	Dec-17	313	Jun-18	313	Dec-18	313	Jun-19	385	Dec-19	385	Jun-20	578	Dec-20	0	Jun-21	350	Mining rehabilitation is being completed by the responsible mine.
Date	Value																					
Dec-17	313																					
Jun-18	313																					
Dec-18	313																					
Jun-19	385																					
Dec-19	385																					
Jun-20	578																					
Dec-20	0																					
Jun-21	350																					

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

Measure	Measured Against	Target Jun 2021	Measure Status	Comments																		
EN14 - Environmental Reporting: Annual reports are provided on environmental outcomes for all major projects.	Council data	100 % Compliance	<table><thead><tr><th>Date</th><th>Compliance (%)</th></tr></thead><tbody><tr><td>Dec-17</td><td>100</td></tr><tr><td>Jun-18</td><td>100</td></tr><tr><td>Dec-18</td><td>80</td></tr><tr><td>Jun-19</td><td>85</td></tr><tr><td>Dec-19</td><td>85</td></tr><tr><td>Jun-20</td><td>85</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr></tbody></table>	Date	Compliance (%)	Dec-17	100	Jun-18	100	Dec-18	80	Jun-19	85	Dec-19	85	Jun-20	85	Dec-20	0	Jun-21	0	Council has not had sufficient resources to review the environmental licences annual returns for extractive industries.
Date	Compliance (%)																					
Dec-17	100																					
Jun-18	100																					
Dec-18	80																					
Jun-19	85																					
Dec-19	85																					
Jun-20	85																					
Dec-20	0																					
Jun-21	0																					

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

Measure	Measured Against	Target Jun 2021	Measure Status	Comments																				
EN15 - Environmental Concern: Percentage of surveyed residents with a high degree of concern about the environment is decreased.	Community survey	15 %	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-17</td><td>21</td></tr><tr><td>Jun-18</td><td>21</td></tr><tr><td>Dec-18</td><td>21</td></tr><tr><td>Jun-19</td><td>21</td></tr><tr><td>Dec-19</td><td>26</td></tr><tr><td>Jun-20</td><td>26</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>15</td></tr></tbody></table>	Date	Value	Dec-17	21	Jun-18	21	Dec-18	21	Jun-19	21	Dec-19	26	Jun-20	26	Dec-20	0	Jun-21	0	Target Jun-21	15	Council has used the principles of sustainable development in the decision-making process. Council increased community awareness of environmental issues through media advertisements, the local newspaper, Facebook and correspondence.
Date	Value																							
Dec-17	21																							
Jun-18	21																							
Dec-18	21																							
Jun-19	21																							
Dec-19	26																							
Jun-20	26																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	15																							
EN16 - Ecological Sustainability Compliance: Demonstrated inclusion of Ecologically Sustainable Development and precautionary principle analysis in relevant Council Reports.	Council data	100 %	<table><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-17</td><td>0</td></tr><tr><td>Jun-18</td><td>0</td></tr><tr><td>Dec-18</td><td>100</td></tr><tr><td>Jun-19</td><td>100</td></tr><tr><td>Dec-19</td><td>100</td></tr><tr><td>Jun-20</td><td>100</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>100</td></tr></tbody></table>	Date	Value	Dec-17	0	Jun-18	0	Dec-18	100	Jun-19	100	Dec-19	100	Jun-20	100	Dec-20	0	Jun-21	0	Target Jun-21	100	Council submission on the Vickery Coal Mine Extension Project included a requirement that: "The NSW Government should apply the principles of ecologically sustainable development and the precautionary principle to the assessment of the Project." Council submission on the Narrabri Gas Project included a requirement that: "... the precautionary principle should be applied in this matter and indefinite monitoring of decommissioned coal seam gas wells by a public authority should be required until there is a sufficient body of evidence by way of long-term studies to conclude that the risk of contamination of water resource aquifers is negligible."
Date	Value																							
Dec-17	0																							
Jun-18	0																							
Dec-18	100																							
Jun-19	100																							
Dec-19	100																							
Jun-20	100																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	100																							

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

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EN17 - Fuel Usage: Reduction in fuel usage on prior year.	Council data	400,000 Litres		With a few fuel accounts outstanding, it is expected that 587,990 litres of fuel would have been consumed in 19-20 FY. This represents an average of 48,999 litres per month.
EN18 - Total Energy Usage: 15% reduction in Council's total energy usage on 2016/17 levels by 2020/21.	Council data	15 %		22% reduction in energy usage compared to last quarter. All 400 watts lights around the airport car park have been replaced with 100 watts LED lights. Crossing Theatre replaced old technology lighting with energy efficient lighting. New LED High bay lights to be installed at depot and remainder of fluoro lights at Admin Building to be replaced.

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		The waste strategy is under development and will consider work that is being delivered under the GHD contract. However, Council is focused on a waste minimisation campaign that includes promoting the use of the recycling and green bins as well as reducing the percentage of contamination.

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EN20 - Household Waste Recycling: Percentage of waste diverted from landfill (annual total waste diverted from landfill/annual municipal kerbside collection).	Council data	75 %		The waste strategy is under development and will consider work that is being delivered under the GHD contract. The percentage of waste diverted from household kerbside collection recycling and food and organics was 36% this equals to 560 tonnes of waste for the six month period. This would be approximately 1,120 tonnes for the full period.
EN21 - Public Recycling Facilities: Increase in the number of recycling facilities in public spaces.	Council data	4		The waste strategy is under development and will consider work that is being delivered under the GHD contract.
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 improved visibility for unaccounted water.

Measure	Measured Against	Target Jun 2021	Measure Status	Comments																		
EN24 - Water Quality: Water quality improvement in the Namoi River. Measured by the positive displacement of rubbish.	Council data	1 Tonne	<table><caption>Rubbish Displacement Data</caption><thead><tr><th>Date</th><th>Value</th></tr></thead><tbody><tr><td>Dec-17</td><td>0</td></tr><tr><td>Jun-18</td><td>0</td></tr><tr><td>Dec-18</td><td>0</td></tr><tr><td>Jun-19</td><td>0</td></tr><tr><td>Dec-19</td><td>0</td></tr><tr><td>Jun-20</td><td>0</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>1.0</td></tr></tbody></table>	Date	Value	Dec-17	0	Jun-18	0	Dec-18	0	Jun-19	0	Dec-19	0	Jun-20	0	Dec-20	0	Jun-21	1.0	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.
Date	Value																					
Dec-17	0																					
Jun-18	0																					
Dec-18	0																					
Jun-19	0																					
Dec-19	0																					
Jun-20	0																					
Dec-20	0																					
Jun-21	1.0																					

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		PM2.5 particle levels were above standard for 22 days from 1 July 2019 to 30 June 2020. According to the NSW Annual Air Quality Statement 2019: The 20 days in 2019 were due to exceptional events (defined under Clause 18 of the AAQ NEPM as a 'fire or dust occurrence'). PM2.5 annual average levels remained below the standard at Narrabri,
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.

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 not had sufficient resources to review Mine Rehabilitation Plans; however, the NSW Resource Regulator has conducted targeted assessments at mine sites to ensure that operators are effectively undertaking progressive rehabilitation in accordance with the obligations set out in their approved plans. Assumption made for 100% adherence.

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. Assumed population 10729 based on ABS 2016 data. Vol extracted from Apr to June 2020 was 0.58 GL.
EN29 - Environmental Flow: Current bore water extractions are maintained.	Council data	1,000 Megalitres		Borefield extractions across the Shire during January 2020 to June 2020.

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 %		Council have taken a public and proactive role in advocating on the Vickery Extension Project and Narrabri Gas Project environmental requirements.



THEME 3: Our Economy

Strategic Direction 3: Progressive and Diverse Economy

By 2027, Progressive and Diverse Economy

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 Northern 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 %	<table><caption>EC01 Data</caption><thead><tr><th>Date</th><th>Percentage Increase</th></tr></thead><tbody><tr><td>Dec-17</td><td>0</td></tr><tr><td>Jun-18</td><td>10</td></tr><tr><td>Dec-18</td><td>10</td></tr><tr><td>Jun-19</td><td>8</td></tr><tr><td>Dec-19</td><td>8</td></tr><tr><td>Jun-20</td><td>0</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>10</td></tr></tbody></table>	Date	Percentage Increase	Dec-17	0	Jun-18	10	Dec-18	10	Jun-19	8	Dec-19	8	Jun-20	0	Dec-20	0	Jun-21	10	No increase due to COVID 19
Date	Percentage Increase																					
Dec-17	0																					
Jun-18	10																					
Dec-18	10																					
Jun-19	8																					
Dec-19	8																					
Jun-20	0																					
Dec-20	0																					
Jun-21	10																					
EC02 - Events, Conferences & Entertainment Patronage: Percentage increase in patrons at The Crossing Theatre for events, conferences and entertainment per annum.	Council data	5 %	<table><caption>EC02 Data</caption><thead><tr><th>Date</th><th>Percentage Increase</th></tr></thead><tbody><tr><td>Dec-17</td><td>0</td></tr><tr><td>Jun-18</td><td>5</td></tr><tr><td>Dec-18</td><td>5</td></tr><tr><td>Jun-19</td><td>4</td></tr><tr><td>Dec-19</td><td>4</td></tr><tr><td>Jun-20</td><td>0</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>5</td></tr></tbody></table>	Date	Percentage Increase	Dec-17	0	Jun-18	5	Dec-18	5	Jun-19	4	Dec-19	4	Jun-20	0	Dec-20	0	Jun-21	5	No increase due to COVID 19
Date	Percentage Increase																					
Dec-17	0																					
Jun-18	5																					
Dec-18	5																					
Jun-19	4																					
Dec-19	4																					
Jun-20	0																					
Dec-20	0																					
Jun-21	5																					

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		<p>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.</p> <p>2018 (TRA) Total Number to the Narrabri Region 245,000</p> <p>Average Spend per ON domestic \$107.00 per person</p> <p>Average spend per trip domestic \$294 per person</p> <p>Average spend per ON International \$50 per person</p> <p>Average spend per trip International \$806 per person</p> <p>(No new data is available, 2018 data used)</p>
EC04 - Social Media Audience: Grow social media user database.	Facebook data	2,500		<p>Council has increased their social media audience significantly which has been assisted by the development and implementation of a Social Media Strategy.</p>

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC21 - Tourism Visitation, Stay & Spend: Percentage increase in key visitor metrics for Narrabri Shire LGA - Visitor Spend.	Tourism Research Australia data	\$46 million		<p>Council actively promotes a diverse range of local and regional products, gourmet produce, regional souvenirs, information and maps.</p> <p>2018 (TRA) Total Number to the Narrabri Region 245,000</p> <p>Average Spend per ON domestic \$107.00 per person</p> <p>Average spend per trip domestic \$294 per person</p> <p>Average spend per ON International \$50 per person</p> <p>Average spend per trip International \$806 per person</p> <p>(figures used from 2018 as data is only collected every 2 years and new data has not been released yet)</p>

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 %		The 2019 Micromex survey undertaken on behalf of Council shows a satisfaction rate of 76% with an increase of mean score when compared to the 2017 survey.
EC06 - CBD Shop Usage: Number of vacant shops decreased from June 2017 level. Shops facing Maitland Street, Narrabri.	Council data	9		There are currently 11 vacant shops facing Maitland Street in Narrabri.

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

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC07 - Airport Usage: Increased RPT numbers by 3% per annum.	Avdata Australia	6,500 Per Annum	<p>Line graph showing Airport Usage (RPT numbers) from Dec-17 to Jun-21. The y-axis ranges from 0 to 10,000. The x-axis shows dates: Dec-17, Jun-18, Dec-18, Jun-19, Dec-19, Jun-20, Dec-20, Jun-21. Data points: Dec-17 (6500), Jun-18 (8341), Dec-18 (4477), Jun-19 (8250), Dec-19 (3902), Jun-20 (5097), Dec-20 (0), Jun-21 (0). A blue dot at Jun-21 indicates the target of 6500.</p>	Reduced numbers due to COVID 19
EC08 - Airport Satisfaction: Positive rating of airport by users.	Targeted survey	80 %	<p>Line graph showing Airport Satisfaction (Positive rating) from Dec-17 to Jun-21. The y-axis ranges from 0 to 100. The x-axis shows dates: Dec-17, Jun-18, Dec-18, Jun-19, Dec-19, Jun-20, Dec-20, Jun-21. Data points: Dec-17 (0), Jun-18 (70), Dec-18 (80), Jun-19 (80), Dec-19 (80), Jun-20 (80), Dec-20 (0), Jun-21 (0). A blue dot at Jun-21 indicates the target of 80.</p>	Positive responses to Airport Management

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 what is now known as the Northern NSW Inland Port (N2IP); 1x new logistics operation. Council has purchased 240ha. Council has entered into an additional two options for land totalling 134 hectares. Council is currently working with EY on optimising the connectivity of N2IP with Inland Rail.

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

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
EC10 - Intermodal Site: Additional intermodal site established.	Council data	4		Narrabri Shire has three (3) operational intermodal sites. The Northern NSW Inland Port (N2IP) development includes the capability of providing further intermodal capabilities with direct connectivity to Inland Rail infrastructure. Council has purchased 240ha for N2IP and options on an additional 134ha.

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 %		Heavy vehicle permits are assessed based on the National Heavy Vehicle Regulator (NHVR) requirements. Routes are generally approved with the exception of routes that impact Councils infrastructure (e.g. load limited bridges), or the local community (e.g. within the town residential areas and school zones).

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 and a Small Business Summit in July of 2019.

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. Council is currently working with EY on a report looking at optimising the connectivity of N2IP to Inland Rail.

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 has recently employed a Small Business Liaison Officer who is actively working with Business and Industry across the Shire and holds monthly business meetings. Council is currently developing a Small Business Summit to be held during Small Business Month in October. Council continues to attend all Chamber of Commerce Meetings in Narrabri, Boggabri and Wee Waa.

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	<p>The number of businesses currently registered within the Narrabri LGA is 1751. Council is currently looking to create an updated Investment Prospectus to provide to potential investors.</p>	

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 %		<p>In 2020, the Narrabri median house price is \$331,000.00</p> <p>In 2020, the Gunnedah median house price is \$330,000.00</p> <p>In 2020, the Moree median house price is \$184,000.00</p> <p>In 2020, the Inverell median house price is \$275,000.00</p>

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 %		<p>Data sourced (realestate.com) that is current to July 2020 shows a figure of 29.78% of household income spent on rent in Narrabri. This figure remains less than Gunnedah which has decreased from 37.31% yo 30.6%.</p>

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

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

3.4.4 - Housing stocks will be maintained to a suitable standard

Measure	Measured Against	Target Jun 2021	Measure Status	Comments																				
EC19 - Residential Development: Increase in residential investment per year. Measured by number of new dwelling applications.	Council data	15	<table><tr><th>Date</th><th>Measure Status</th></tr><tr><td>Dec-17</td><td>12</td></tr><tr><td>Jun-18</td><td>5</td></tr><tr><td>Dec-18</td><td>11</td></tr><tr><td>Jun-19</td><td>11</td></tr><tr><td>Dec-19</td><td>5</td></tr><tr><td>Jun-20</td><td>10</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>15</td></tr></table>	Date	Measure Status	Dec-17	12	Jun-18	5	Dec-18	11	Jun-19	11	Dec-19	5	Jun-20	10	Dec-20	0	Jun-21	0	Target Jun-21	15	In FY 2019-2020 there were 6 new dwellings in Narrabri, 3 new dwellings in Boggabri and 1 new dwelling in Wee Waa, indicating consistent residential investment.
Date	Measure Status																							
Dec-17	12																							
Jun-18	5																							
Dec-18	11																							
Jun-19	11																							
Dec-19	5																							
Jun-20	10																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	15																							
EC20 - Public Complaints: Decreasing trend of public complaints about buildings.	Council data	5	<table><tr><th>Date</th><th>Measure Status</th></tr><tr><td>Dec-17</td><td>6</td></tr><tr><td>Jun-18</td><td>4</td></tr><tr><td>Dec-18</td><td>6</td></tr><tr><td>Jun-19</td><td>6</td></tr><tr><td>Dec-19</td><td>2</td></tr><tr><td>Jun-20</td><td>3</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>5</td></tr></table>	Date	Measure Status	Dec-17	6	Jun-18	4	Dec-18	6	Jun-19	6	Dec-19	2	Jun-20	3	Dec-20	0	Jun-21	0	Target Jun-21	5	Planning and Environment managing complaints as lodged.
Date	Measure Status																							
Dec-17	6																							
Jun-18	4																							
Dec-18	6																							
Jun-19	6																							
Dec-19	2																							
Jun-20	3																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	5																							



THEME 4: Our Civic Leadership

Strategic Direction 4: Collaborative and Proactive Leadership

By 2027, Collaborative and Proactive Leadership

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><thead><tr><th>Date</th><th>Percentage</th></tr></thead><tbody><tr><td>Dec-17</td><td>52</td></tr><tr><td>Jun-18</td><td>52</td></tr><tr><td>Dec-18</td><td>52</td></tr><tr><td>Jun-19</td><td>57</td></tr><tr><td>Dec-19</td><td>57</td></tr><tr><td>Jun-20</td><td>90</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>85</td></tr></tbody></table>	Date	Percentage	Dec-17	52	Jun-18	52	Dec-18	52	Jun-19	57	Dec-19	57	Jun-20	90	Dec-20	0	Jun-21	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 continuing to be built in CRM and reporting of this data is being tested to ensure accuracy.
Date	Percentage																					
Dec-17	52																					
Jun-18	52																					
Dec-18	52																					
Jun-19	57																					
Dec-19	57																					
Jun-20	90																					
Dec-20	0																					
Jun-21	85																					
CL02 - Community Satisfaction: Community satisfaction with operations of Council.	Community survey	75 %	<table><thead><tr><th>Date</th><th>Percentage</th></tr></thead><tbody><tr><td>Dec-17</td><td>61</td></tr><tr><td>Jun-18</td><td>61</td></tr><tr><td>Dec-18</td><td>61</td></tr><tr><td>Jun-19</td><td>61</td></tr><tr><td>Dec-19</td><td>65</td></tr><tr><td>Jun-20</td><td>65</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>75</td></tr></tbody></table>	Date	Percentage	Dec-17	61	Jun-18	61	Dec-18	61	Jun-19	61	Dec-19	65	Jun-20	65	Dec-20	0	Jun-21	75	The Community Survey was undertaken in September 2019. 84% of residents are at least somewhat satisfied with the overall performance of Council over the past 12 months. This is a 2% increase from the previous survey conducted in 2017. Residents are at least satisfied with 35 out of 45 Council services/facilities. 85% of residents rate their overall quality of life good to excellent.
Date	Percentage																					
Dec-17	61																					
Jun-18	61																					
Dec-18	61																					
Jun-19	61																					
Dec-19	65																					
Jun-20	65																					
Dec-20	0																					
Jun-21	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 %	<p>67 67 67 67 65 65 0 75</p>	Council continues to distribute information on Council-specific activities through Your Council, media releases, the Council website, fact sheets, social media and community radio sponsored announcements. In August 2018 Council commenced a radio segment fortnightly with local community radio station 2maxFM where the GM provides an update on Council related activities.
CL04 - Website Usage: Increasing trend of visits to the Narrabri Shire Council website homepage.	Google analytics	41,000	<p>0 6226 16854 35000 46799 58487 0 0</p>	Google Analytics was applied to the Narrabri Shire Council website from Jan 1 2020 to June 30 2020. This has provided accurate data on website utilisation. Home page views continues to be the most accessed page accounting for 11,688 out of 34,852 total website page views for the most recent reporting period.
CL05 - Social Media Usage: Number of people following the Narrabri Shire Council Facebook page and other platforms.	Council data	5,000	<p>3376 3576 3784 4115 4274 4788 0 0</p>	Council continues to provide regular updates on its social media platforms of interesting and relevant information. Council provides posts that inform the community on upcoming events, career opportunities, project updates, emergencies and other matters of interest.

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

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL06 - Grant Funding: Grant funding levels maintained (per annum).	Council data	\$6 Million	<p>6 6 2 10 0.2 6.56 0 0</p>	Number of grants submitted in the last 6 months of the 2019/2020 financial year is 28. There is ongoing review of available grant opportunities for all sections of Council. Council continues to match funding opportunities with capital works and specific projects.

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 %	<table border="1"><thead><tr><th>Date</th><th>Percentage</th></tr></thead><tbody><tr><td>Dec-17</td><td>67</td></tr><tr><td>Jun-18</td><td>67</td></tr><tr><td>Dec-18</td><td>67</td></tr><tr><td>Jun-19</td><td>67</td></tr><tr><td>Dec-19</td><td>65</td></tr><tr><td>Jun-20</td><td>65</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>70</td></tr></tbody></table>	Date	Percentage	Dec-17	67	Jun-18	67	Dec-18	67	Jun-19	67	Dec-19	65	Jun-20	65	Dec-20	0	Jun-21	0	Target Jun-21	70	Data obtained from Micromex Research Community Survey, held October 2019. 65% of residents stated they had volunteered in their local community in the last 12 months. Those living in towns were significantly more likely to have participated in local sport/recreational activities than those living in villages. Experience with local transport limitations decreased with age. Participation in arts and cultural activities was significantly higher among females compared to males.
Date	Percentage																							
Dec-17	67																							
Jun-18	67																							
Dec-18	67																							
Jun-19	67																							
Dec-19	65																							
Jun-20	65																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	70																							

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>Council is currently meeting all bar one the Performance Measures reported in note 23 of the 2019 audited Financial Statements.</p> <p>Own source revenue was 59.46% (benchmark 60%).</p>

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

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL09 - Service Expansions: No service expansion occurs without full lifecycle costing considerations.	Council data	0		Council has considered one (1) business case assessment during the Delivery Program period (2017-2021) and agreed not to proceed due to the poor business case.

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

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL21 - Council Performance: Increased Community satisfaction with Council performance.	Community survey	80 %		<p>The Community Survey was undertaken in September 2019. 84% of residents are at least somewhat satisfied with the overall performance of Council over the past 12 months. This is a 2% increase from the previous survey conducted in 2017. Residents are at least satisfied with 35 out of 45 Council services/facilities. 85% of residents rate their overall quality of life good to excellent.</p>

Measure	Measured Against	Target Jun 2021	Measure Status	Comments																		
CL11 - Councillor Satisfaction: Percentage of Community satisfaction with elected representatives.	Community survey	75 %	<table><tr><th>Date</th><th>Satisfaction (%)</th></tr><tr><td>Dec-17</td><td>68</td></tr><tr><td>Jun-18</td><td>68</td></tr><tr><td>Dec-18</td><td>68</td></tr><tr><td>Jun-19</td><td>68</td></tr><tr><td>Dec-19</td><td>65</td></tr><tr><td>Jun-20</td><td>65</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr></table>	Date	Satisfaction (%)	Dec-17	68	Jun-18	68	Dec-18	68	Jun-19	68	Dec-19	65	Jun-20	65	Dec-20	0	Jun-21	0	The Community Survey undertaken in September 2017 reported that satisfaction is currently higher among 65+ year olds and lower among 50-64 year olds.
Date	Satisfaction (%)																					
Dec-17	68																					
Jun-18	68																					
Dec-18	68																					
Jun-19	68																					
Dec-19	65																					
Jun-20	65																					
Dec-20	0																					
Jun-21	0																					
CL13 - Organisational Review: Organisational structure reviewed according to Service Review schedule.	Council data	100 %	<table><tr><th>Date</th><th>Review Score</th></tr><tr><td>Dec-17</td><td>19</td></tr><tr><td>Jun-18</td><td>20</td></tr><tr><td>Dec-18</td><td>30</td></tr><tr><td>Jun-19</td><td>30</td></tr><tr><td>Dec-19</td><td>75</td></tr><tr><td>Jun-20</td><td>100</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr></table>	Date	Review Score	Dec-17	19	Jun-18	20	Dec-18	30	Jun-19	30	Dec-19	75	Jun-20	100	Dec-20	0	Jun-21	0	Organisational restructure implemented effective from November 2019 giving consideration to 8 previous service reviews. Extensive recruitment processes undertaken between implementation date to fill vacancies within the determines structure. Informal service reviews have continued to occur to monitor the effectiveness of new organisational structure, with minor amendments required particularly in consideration of labour market factors.
Date	Review Score																					
Dec-17	19																					
Jun-18	20																					
Dec-18	30																					
Jun-19	30																					
Dec-19	75																					
Jun-20	100																					
Dec-20	0																					
Jun-21	0																					
CL12 - Service Review: Service Review Program undertaken.	Council data	12 Reviews	<table><tr><th>Date</th><th>Reviews Completed</th></tr><tr><td>Dec-17</td><td>1</td></tr><tr><td>Jun-18</td><td>2</td></tr><tr><td>Dec-18</td><td>8</td></tr><tr><td>Jun-19</td><td>8</td></tr><tr><td>Dec-19</td><td>8</td></tr><tr><td>Jun-20</td><td>8</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr></table>	Date	Reviews Completed	Dec-17	1	Jun-18	2	Dec-18	8	Jun-19	8	Dec-19	8	Jun-20	8	Dec-20	0	Jun-21	0	Service reviews completed for The Crossing Theatre, Tourism Services, Swimming Pools, Fleet Management, Road Services, Fleet, Project Management and Parks and Open Spaces. Full organisational restructure undertaken in 2019 considering the completed service review and other organisational feedback. Informal service reviews have continued to occur to monitor the effectiveness of new organisational structure, with minor amendments required particularly in consideration of labour market factors.
Date	Reviews Completed																					
Dec-17	1																					
Jun-18	2																					
Dec-18	8																					
Jun-19	8																					
Dec-19	8																					
Jun-20	8																					
Dec-20	0																					
Jun-21	0																					

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. budget review and year end reporting processes. This will be further enhanced with further development of Council's 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 has reached it's goal of \$600,000 efficiency savings, noting that Council 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.
CL16 - Market Testing: Annual market testing of services.	Council data	4		Council is in receipt of the FY2019 Local Government Performance Excellence Program report. 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. Council has also recently decided to participate in Council Comparison Windows, based on Council's OLG Grouping and mining affected councils.

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 %		The Community Survey was undertaken in September 2019. 84% of residents are at least somewhat satisfied with the overall performance of Council over the past 12 months. This is a 2% increase from the previous survey conducted in 2017. Residents are at least satisfied with 35 out of 45 Council services/facilities. Council have commenced a program of Service Reviews to review areas for efficiency, effectiveness and relevance. A priority list to schedule service areas for review up until 2023 has been endorsed by Management.

4.4.2 - Ensure effective and sound local governance practice

Measure	Measured Against	Target Jun 2021	Measure Status	Comments
CL17 - Local Governance: No breaches of Code of Conduct identified in compliance with the requirements of the Local Government Act 1993.	Council data	0		Code of Conduct training to be provided to Councillors/Staff in 2020.

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.	Council data	80 %		Survey of Councillors not undertaken during 2019/2020.

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

Measure	Measured Against	Target Jun 2021	Measure Status	Comments																				
CL19 - Council Infrastructure Satisfaction: Percentage of adult population who are satisfied with core infrastructure including roads and footpaths.	Community survey	75 %	<table><thead><tr><th>Date</th><th>Satisfaction Level</th></tr></thead><tbody><tr><td>Dec-17</td><td>67</td></tr><tr><td>Jun-18</td><td>67</td></tr><tr><td>Dec-18</td><td>67</td></tr><tr><td>Jun-19</td><td>67</td></tr><tr><td>Dec-19</td><td>67</td></tr><tr><td>Jun-20</td><td>67</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>75</td></tr></tbody></table>	Date	Satisfaction Level	Dec-17	67	Jun-18	67	Dec-18	67	Jun-19	67	Dec-19	67	Jun-20	67	Dec-20	0	Jun-21	0	Target Jun-21	75	Asset Management Plans are under continued review. A Condition Assessment of Shire Roads was commissioned in late 2017 and completed in June 2018. The data is currently being analysed before engagement with the public to determine future service levels. 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).
Date	Satisfaction Level																							
Dec-17	67																							
Jun-18	67																							
Dec-18	67																							
Jun-19	67																							
Dec-19	67																							
Jun-20	67																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	75																							
CL20 - Asset Renewal Ratio: Infrastructure Renewal Ratio exceeds 100%.	Council data	100 %	<table><thead><tr><th>Date</th><th>Renewal Ratio</th></tr></thead><tbody><tr><td>Dec-17</td><td>137</td></tr><tr><td>Jun-18</td><td>137</td></tr><tr><td>Dec-18</td><td>100</td></tr><tr><td>Jun-19</td><td>100</td></tr><tr><td>Dec-19</td><td>100</td></tr><tr><td>Jun-20</td><td>100</td></tr><tr><td>Dec-20</td><td>0</td></tr><tr><td>Jun-21</td><td>0</td></tr><tr><td>Target Jun-21</td><td>100</td></tr></tbody></table>	Date	Renewal Ratio	Dec-17	137	Jun-18	137	Dec-18	100	Jun-19	100	Dec-19	100	Jun-20	100	Dec-20	0	Jun-21	0	Target Jun-21	100	Council's capital works renewal budget for 2020/2021 currently exceeds the depreciation expense for infrastructure assets.
Date	Renewal Ratio																							
Dec-17	137																							
Jun-18	137																							
Dec-18	100																							
Jun-19	100																							
Dec-19	100																							
Jun-20	100																							
Dec-20	0																							
Jun-21	0																							
Target Jun-21	100																							

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NARRABRI SHIRE
DISCOVER THE POTENTIAL

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