



ATTACHMENTS

UNDER SEPARATE COVER

Extraordinary Council Meeting

18 May 2021



NARRABRI SHIRE
DISCOVER THE POTENTIAL

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2021/2022

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DRAFT OPERATIONAL PLAN

NARRABRI SHIRE
DISCOVER THE POTENTIAL

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DISCLAIMER

Any information provided by Narrabri Shire Council in this document is provided in good faith. The inclusion of works or services in these documents is no guarantee that those works will be carried out by the indicative date or at all. This may be due to a number of factors including changing circumstances or priorities, adverse weather conditions or failure to obtain grant funding. Any person seeking to rely on any information contained in these documents relating to works or services is urged to contact Council.

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DOCUMENT CONTROL

Issue	Revision	Date	Description	Resolution
<i>Draft</i>	<i>1</i>	<i>06/05/2021</i>	<i>For Exhibition</i>	

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GENERAL MANAGER FOREWORD

General Manager Foreword to be inserted.

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General Manager

Stewart Todd

ACKNOWLEDGEMENT OF COUNTRY

“Narrabri Shire Council acknowledges and pays respect to the Kamilaroi people and their Elders, both past and present, as Traditional custodians of the land which Narrabri Shire Council operations are conducted.

The Narrabri Shire has a rich history of culture and Council is stepping toward endeavours to unite the Community in preserving the unique heritage and celebrating our community diversities.

Council recognises the valuable contribution to the Narrabri Shire made by Aboriginal and Torres Strait Islander peoples and looks forward to a future of mutual respect and harmony.”

Adopted by Narrabri Shire Council in July 2016.

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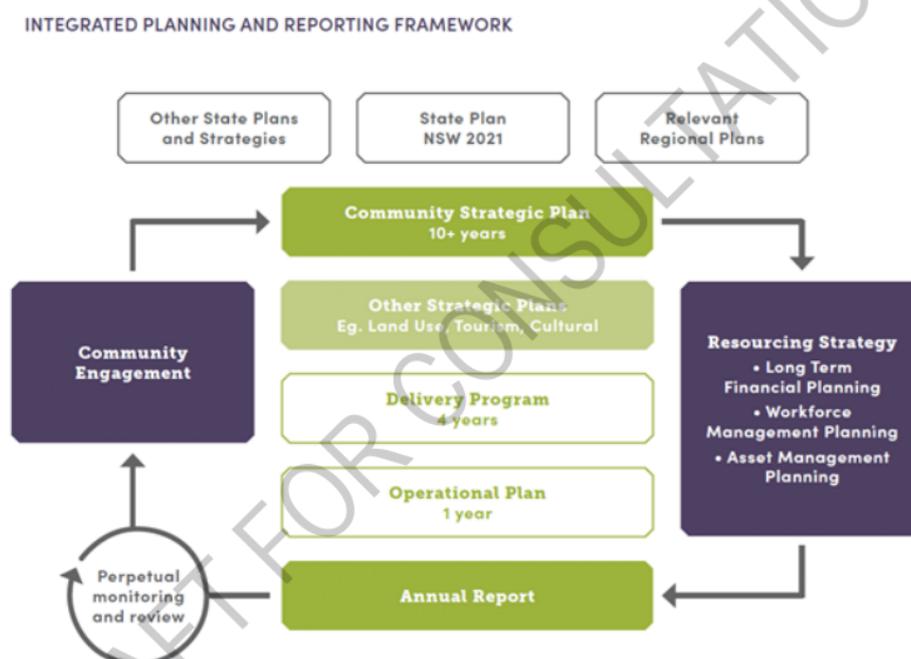
INTEGRATED PLANNING & REPORTING

INTEGRATED PLANNING AND REPORTING FRAMEWORK

In 2009 the NSW Government introduced a new integrated planning and reporting framework for NSW Local Government. This was embedded into the Local Government Act 1993. It includes the requirement to prepare a long-term Community Strategic Plan, along with a four-year Delivery Program, Operational Program and Resourcing Strategy.

The components of the framework, and how they fit together, are shown in Figure 1.

Figure 1: Integrated Planning and Reporting Framework



COMMUNITY ENGAGEMENT STRATEGY

The Community Engagement Strategy outlines how Council will engage with the community to develop the Community Strategic Plan for Narrabri Shire.

COMMUNITY STRATEGIC PLAN

The Community Strategic Plan presents the community endorsed vision and strategic plan for Narrabri Shire. The Community Strategic Plan has a minimum 10-year timeframe and is the highest level document that Council prepares on behalf of the community.

INTEGRATED PLANNING & REPORTING

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 (4) year period.

RESOURCING STRATEGY

The Resourcing Strategy outlines the resources available in terms of people, finances and assets. The Resource Strategy includes the following three (3) components:

- **Asset Management Strategy** sets the direction for Council to determine what level of service is required for the infrastructure and assets it has, or is to be developed, to meet the needs of the community.
- **Long-Term Financial Plan** outlines how Council will structure its available financial resources to achieve the strategic objectives over a 10-year timeframe.
- **Workforce Plan** assists Council to have the right number of people who are appropriately skilled to assist in achieving the strategic objectives within Council's budget constraints.

OPERATIONAL PLAN

The Operational Plan sets specific actions to be achieved within the next financial year. It is supported by an annual budget.

ANNUAL REPORT

The Annual Report reflects and reports on Council's strategic objectives, operations and performance for the financial year.

END OF TERM REPORT

In the last year of Council's term of office, an end-of-term report is prepared as an additional section for the Annual Report, outlining progress in achieving the objectives of the Community Strategic Plan during its term in office.

DEVELOPING OUR OPERATIONAL PLAN

OUR OPERATIONAL PLAN

In line with the [Local Government Act 1993](#), Council must prepare and adopt an Operational Plan each financial year, outlining the activities to be undertaken that year, as part of the Delivery Program.

The Operational Plan must include the Statement of Revenue Policy detailing the estimated income and expenditure, ordinary rates and special rates, proposed fees and charges, Council's proposed pricing methodology, and proposed borrowings.

Strategies identified in the Community Strategic Plan flow down into the Delivery Program, with the Delivery Program outlining how Council will deliver these strategies over the four-year period. Specific actions to be carried out over a twelve-month period and financial and resource allocation are described in the Operational Plan.

Figure 2: Operational Plan Association



REPORTING & MEASURING PROGRESS

Council management reports quarterly to Council on the Operational Plan progress against actions, the annual budget and annual capital works program. Council must report on the Delivery Program every six months.

Measurable targets have been aligned with actions in this Operational Plan to allow Council to monitor its progress in achieving the plan.

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YOUR COUNCIL

The community vision, values and guiding principles underpin the development, implementation and monitoring of the Narrabri Shire Council Operational Plan and provide guidance for future decision-making processes.

OUR SHARED VISION

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

COUNCIL'S VALUES

Narrabri Shire Council's Values (ILCARE) are at the very core of what we do and help build and maintain our family friendly, cohesive and progressive culture.

Our values guide our behaviour, how we go about our work, how we engage with each other and our customers, the choices we make and how we spend our time. Our values should be reflected in our everyday actions and decisions and by all employees, regardless of their position and whether they are with us for a short time or long-term career.

On the following page, Figure 3 summarises our Values.

Figure 3: Narrabri Shire Council Values



OUR GUIDING PRINCIPLES

Social Justice: NSW local councils are guided by the social justice principles of:

- **Equity** in our decision making, prioritisation and allocation of resources.
- **Fair access** to essential services, resources and opportunities to improve our quality of life.
- **Genuine participation and consultation** in the decisions affecting our lives.
- **Equal rights** for all people, irrespective of linguistic, cultural or religious backgrounds, to participate in community life.

COUNCIL'S ROLE

Council plays a major role in supporting the plan, integrating the plan with initiatives that are already underway, communicating plans for the future and working with others to make progress, including Federal and State Governments, community groups and residents.

Council's role is summarised into the following key responsibilities:

- **Provider** through the provision of essential community services and infrastructure delivery.
- **Advocate** by promoting and lobbying on behalf of the community to achieve desirable outcomes.
- **Facilitator** by assisting interaction and forming strategic alliances to promote sustainability.

KEY PARTNERS

Achieving our Community Strategic Plan requires the involvement of all community members, community groups, businesses and government agencies. Our key community partners include:

- Community groups
- Industry and business groups
- Arts and cultural groups
- Environmental agencies
- Social welfare groups
- Transport providers
- Healthcare providers
- Tourists and visitors
- Education and training providers
- Police and emergency providers
- Telecommunication providers
- Government agencies
- Non-government agencies
- Sporting and recreation groups
- Media networks

OUR ELECTED COUNCILLORS

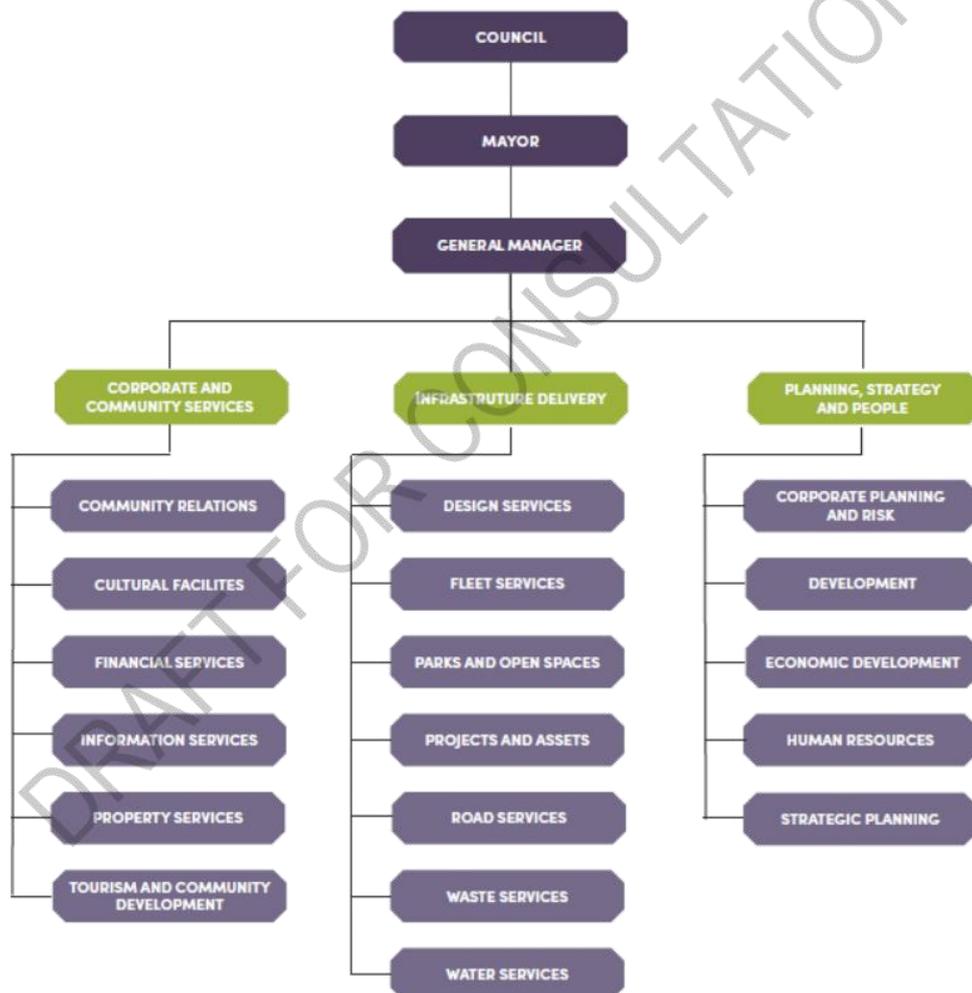
Our elected Councillors represent the Narrabri Shire on Council matters in accordance with the Local Government Act and associated legislation. Nine Councillors were elected in September 2016, Council currently has a vacancy of one Councillor.



OUR ORGANISATIONAL STRUCTURE

Narrabri Shire Council is consistently reviewing its workforce requirements to adequately resource and deliver essential community services and infrastructure across the Shire. Maintaining a balanced and professional workforce allows Council to improve its service and infrastructure provision and create opportunities for employees to develop their professional experience and expertise. Council will continue to review its organisational structure to ensure it aligns with service level requirements to meet community needs.

Figure 5: Narrabri Shire Council Organisational Structure



OUR STRATEGIC DIRECTIONS

OUR FUTURE DIRECTIONS

Our [Community Strategic Plan](#) is based on four (4) key Strategic Directions. Together, they 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 and Actions which demonstrate the Shire's focus for the next 10 years.

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Figure 6: Narrabri Shire Council Vision and Strategic Direction



Our Strategic Direction

OUR VISION:

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



THEME 1: OUR SOCIETY

Strategic Direction 1: Safe, Inclusive and Connected Community

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



THEME 2: OUR ENVIRONMENT

Strategic Direction 2: Environmentally Sustainable and Productive Shire

Maintaining an healthy balance between our natural and built environments.



THEME 3: OUR ECONOMY

Strategic Direction 3: Progressive and Diverse Economy

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



THEME 4: OUR CIVIC LEADERSHIP

Strategic Direction 4: Collaborative and Proactive Leadership

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



THEME 1: OUR SOCIETY

STRATEGIC DIRECTION 1: SAFE, INCLUSIVE AND CONNECTED COMMUNITY

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

COMMUNITY ENGAGEMENT

Through extensive community engagement, the Narrabri Shire community identified several social priority areas to be actioned over the 2021/2022 financial year.

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 Operational Plan 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

THEME 1: OUR SOCIETY



STRATEGIC DIRECTION 1: SAFE, INCLUSIVE AND CONNECTED COMMUNITY

Strategy Objective: 1.1 - Community health, safety and support services will adequately meet changing community needs				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
1.1.1 - Support and encourage health and wellbeing programs and services to improve resident lifestyles	1.1.1.1 - Deliver inclusive educational and recreational programs in all branch Libraries to meet changing needs of all the community.	30/06/2022	Corporate and Community Services	Manager Cultural Facilities
	1.1.1.7 – Explore options for developing a “Civic Precinct” in the vicinity of the old Boggabri Bowling Club site, subject to the ability to purchase site from Crown Lands.	30/06/2022	Corporate and Community Services	Manager Property Services
	1.1.1.8 – Development of a New Resident’s Kit.	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
1.1.2 - Maximise community safety through the implementation of crime prevention and risk management actions	1.1.2.3 - Support and liaise with community groups and local residents regarding traffic and alcohol free-zoning requirements.	30/06/2022	Infrastructure Delivery	Manager Design Services
	1.1.2.13 - Conduct annual condition inspections for all land and buildings to maintain public safety.	30/06/2022	Corporate and Community Services	Manager Property Services
	1.1.2.19 – Support NSW Police to improve the community’s perception of the level of crime within Narrabri Shire. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.1.2.20 – Support and promote educational programs targeted at assisting young people in developing healthy, respectful relationships. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development

Strategy Objective: 1.1 - Community health, safety and support services will adequately meet changing community needs				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
1.1.2 – Maximise community safety through the implementation of crime prevention and risk management actions	1.1.2.25 – Provide regular and up-to date information to the community regarding personal safety measures and strategies. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	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. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.1.2.27 – Support and encourage the provision of drug education programs in collaboration with other services to inform community members about drug use and associated health issues. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.1.2.29 – Provide encouragement and support to the delivery of alcohol and drug-free community events within Narrabri Shire. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.1.2.30 – Support educational and community-based programs that encourage participation and celebrate the achievements of young people within the Shire. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development

Strategy Objective: 1.1 - Community health, safety and support services will adequately meet changing community needs				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
1.1.2 – Maximise community safety through the implementation of crime prevention and risk management actions	1.1.2.32 – Raise awareness of vandalism and malicious damage that is occurring within Narrabri Shire. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Parks and Open Spaces
	1.1.2.34 – Support NSW Police to promote the provision of workshops in regional NSW aimed at tackling rural crime. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	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. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.1.2.36 – Provide regular and up-to-date information to the rural community regarding crime prevention strategies and measures. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.1.2.37 – Raise awareness through the facilitation and promotion of Domestic Violence campaigns. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.1.2.40 – Raise awareness and provide support for programs and campaigns aimed at reducing drug use (e.g. Dob in a Dealer). Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development

Strategy Objective: 1.1 - Community health, safety and support services will adequately meet changing community needs				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
1.1.2 – Maximise community safety through the implementation of crime prevention and risk management actions	1.1.2.41 – Investigate methods to capture information and statistics on the type, location, and scope of vandalism and malicious damage to Council resources and facilities. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.1.2.42 – In conjunction with NSW Police, design and deliver an awareness campaign on the importance of reporting rural crime to Police. Source: Community Safety and Crime Prevention Action Plan 2019-2023	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.1.2.33 – Lobby for a PCYC to be established in the Narrabri Shire.	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
1.1.3 – Child and aged care supply meets community needs	1.1.3.4 – Report biennially to Council on current child and aged care supply and demand statistics.	30/06/2022	Planning, Strategy and People	Manager Economic Development
	1.1.3.5 – Lobby relevant stakeholders to increase child and aged care supply.	30/06/2022	Planning, Strategy and People	Manager Economic Development
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	1.1.4.3 – Partner with the business community, state and federal government to provide opportunities and actively support youth of Narrabri Shire to initiate micro and small businesses, as legitimate alternatives to securing traditional employment.	30/06/2022	Planning, Strategy and People	Manager Economic Development
	1.1.4.4 – Undertake a training/skills gap analysis to identify shortfall in training opportunities and lobby for access to identified gaps and increased training within Narrabri Shire.	30/06/2022	Planning, Strategy and People	Manager Economic Development

Strategy Objective: 1.1 - Community health, safety and support services will adequately meet changing community needs				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
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	1.1.4.6 – Establish and operate a Narrabri Shire Youth Council in collaboration with the Shires Schools.	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	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 potentially located at Federation Farm or any other alternate feasible Shire location.	30/06/2022	Planning, Strategy and People	Manager Economic Development

Strategy Objective: 1.2 – Our vibrant country lifestyle will be enhanced through embracing our recreational and cultural diversity				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
1.2.2 - Promote and support the development of and access to creative arts	1.2.2.1 - Explore opportunities for the provision of arts and cultural events in all towns and villages.	30/06/2022	Corporate and Community Services	Manager Cultural Facilities
1.2.3 - Maximise community access to existing natural environmental assets across the Shire	1.2.3.3 – Review sign posting for adequacy and incorporate latest digital technology to raise awareness of assets across the Shire.	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.2.3.5 – Identify opportunities to showcase Narrabri Region through the development and implementation of tours (e.g. AgriTourism, Historical, Natural Wonders).	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.2.3.7 – Undertake a preliminary feasibility study into the establishment of a weir down-stream from The Crossing Theatre.	30/06/2022	Infrastructure Delivery	Manager Design Services

Strategy Objective: 1.2 – Our vibrant country lifestyle will be enhanced through embracing our recreational and cultural diversity				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
1.2.4 - Promote and support Reconciliation in partnership with the aboriginal community	1.2.4.7 – In partnership with local indigenous Community stakeholders, facilitate Reconciliation Week and NAIDOC Week.	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.2.4.9 – Support and progress the State Heritage Register nomination for Waterloo Creek.	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.2.4.11 – Establish a working group to develop and implement the 'Review and Reflect' Reconciliation Action Plan.	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development

Strategy Objective: 1.3 – Our communities will be provided with facilities and services to increase social connectivity and accessibility				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
1.3.4 – Continually improve access to community facilities and services across the Shire	1.3.4.4 – Promote an understanding of inclusion within the business community through distribution of information and support for educational programs. Source: Disability Inclusion Action Plan 2017-2021	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.3.4.5 - Incorporate an understanding of the needs of people with a disability into the staff induction process. Source: Disability Inclusion Action Plan 2017-2021	30/06/2022	Planning, Strategy and People	Manager Human Resources
	1.3.4.10 – Support community organisations and sporting clubs to remove barriers and increase participation of people with a disability. Source: Disability Inclusion Action Plan 2017-2021	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development

Strategy Objective: 1.3 - Our communities will be provided with facilities and services to increase social connectivity and accessibility				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
1.3.4 - Continually improve access to community facilities and services across the Shire	1.3.4.11 – Council to encourage and support people with a disability to apply for positions at Council. Source: Disability Inclusion Action Plan 2017-2021	30/06/2022	Planning, Strategy and People	Manager Human Resources
	1.3.4.12 - Review Equal Employment Opportunity (EEO) Policy to ensure compliance with accessibility and inclusion requirements. Source: Disability Inclusion Action Plan 2017-2021	30/06/2022	Planning, Strategy and People	Manager Human Resources
	1.3.4.13 - Reduce barriers for volunteers to participate in Council programs. Source: Disability Inclusion Action Plan 2017-2021	30/06/2022	Planning, Strategy and People	Manager Human Resources
	1.3.4.20 - Support interagency meetings to improve communications and develop mutually beneficial outcomes. Source: Disability Inclusion Action Plan 2017-2021	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
	1.3.4.24 - Investigate a premiere precinct for gun clubs within the Shire.	30/06/2022	Planning, Strategy and People	Manager Strategic Planning

Strategy Objective: 1.4 - A diverse range of quality learning options will be available to improve knowledge and skills within the community				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
1.4.1 - Ensure our schools are provided with the resources required to deliver quality learning outcomes and retain student numbers	1.4.1.2 - Facilitate and support the continued operation of the Federation Farm share farming agreement.	30/06/2022	Infrastructure Delivery	Manager Water Services
	1.4.1.3 - Advocate for a School for Specific Purpose (SSP) to be established in Narrabri to provide specialist and dedicated support for students with moderate to high learning needs, and who meet the NSW Department of Education's Disability Criteria.	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development

Strategy Objective: 1.4 - A diverse range of quality learning options will be available to improve knowledge and skills within the community				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
1.4.4 – Leverage off established research facilities to grow industry training hubs	1.4.4.2 - Provide Science, Technology, Engineering and Mathematics (STEM) based programming in partnership with the community' to 'Provide a range of programs in partnership with education, health, science and other organisations in the community.	30/06/2022	Corporate and Community Services	Manager Cultural Facilities

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Environment



THEME 2: OUR ENVIRONMENT

STRATEGIC DIRECTION 2: ENVIRONMENTALLY SUSTAINABLE AND PRODUCTIVE SHIRE

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

COMMUNITY ENGAGEMENT

Through extensive community engagement, the Narrabri Shire community identified several environmental priority areas to be actioned over the 2021/2022 financial year.

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 Operational Plan 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 generation

THEME 2: OUR ENVIRONMENT



STRATEGIC DIRECTION 2: ENVIRONMENTALLY SUSTAINABLE AND PRODUCTIVE SHIRE

Strategy Objective: 2.1 - We will maintain our open spaces, natural environment and heritage for future generations				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
2.1.1 - Conserve our aboriginal heritage through improved awareness	2.1.1.3 - Ensure Council staff are provided with basic training to identify potential aboriginal heritage items.	30/06/2022	Planning, Strategy and People	Manager Human Resources
2.1.2 - Planning controls appropriately identify and conserve open spaces and natural environmental areas	2.1.2.3 – Develop and implement Plans of Management for urban open spaces and environmental areas.	30/06/2022	Corporate and Community Services	Manager Property Services
2.1.3 - Passive recreational open spaces are well maintained and accessible for public use	2.1.3.6 - Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities. Source: Narrabri Shire Cycling and Walking Strategy and PAMP	30/06/2022	Infrastructure Delivery	Manager Design Services
	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). Source: Narrabri Shire Cycling and Walking Strategy and PAMP	30/06/2022	Infrastructure Delivery	Manager Design Services

Strategy Objective: 2.1 - We will maintain our open spaces, natural environment and heritage for future generations				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
2.1.3 - Passive recreational open spaces are well maintained and accessible for public use	2.1.3.15 - In association with schools, audit key routes to school and improve the facilities along these routes and report to Council. Source: Narrabri Shire Cycling and Walking Strategy and PAMP	30/06/2022	Infrastructure Delivery	Manager Design Services
	2.1.3.18 - Review existing maintenance program to ensure it incorporates regular maintenance of footpaths, shared paths and on road cycle facilities. Source: Narrabri Shire Cycling and Walking Strategy and PAMP	30/06/2022	Infrastructure Delivery	Manager Road Services
	2.1.3.22 - Investigate the feasibility of planting a northern tree corridor along the Newell Highway.	30/06/2022	Infrastructure Delivery	Manager Parks and Open Spaces
2.1.4 - Minimise the impacts of noxious weeds and feral and domestic animals on the environment	2.1.4.6 - Promote vegetation rehabilitation as a key part of weed management. Source: Weed Management Program	30/06/2022	Infrastructure Delivery	Manager Parks and Open Spaces
	2.1.4.8 – Support animal owners through educational materials to maintain animal behavior that is consistent with the expectations of the community.	30/06/2022	Planning, Strategy and People	Manager Development
	2.1.4.9 – Seek funding to support microchipping, desexing and responsible companion animal program campaigns.	30/06/2022	Planning, Strategy and People	Manager Development

Strategy Objective: 2.2 – We will protect our environment through sustainable planning and well-resourced emergency services				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
2.2.1 – Community emergency service providers are well resourced to adequately prepare and respond to natural disasters and emergencies	2.2.1.1 – Actively partner with the Rural Fire Service (RFS) and State Emergency Services (SES) to ensure plant and equipment are appropriate.	30/06/2022	Infrastructure Delivery	Manager Fleet Services
	2.2.1.3 – Ensure Narrabri Shire has identified and adequately resources Disaster Recovery site(s).	30/06/2022	Infrastructure Delivery	Director Infrastructure Delivery
	2.2.1.4 – Facilitate and support the Local Emergency Management Committee.	30/06/2022	Infrastructure Delivery	Manager Road Services
2.2.3 - Ensure Council and government agencies have a robust compliance program to protect environmental assets	2.2.3.1 - Review extractive industries environmental compliance reports and plans annually and report to Council.	30/06/2022	Planning, Strategy and People	Manager Development
	2.2.3.2 – Audit at least four (4) former industrial development approvals issued by Council for continued compliance.	30/06/2022	Planning, Strategy and People	Manager Development
	2.2.3.3 – Request state regulatory authorities present annually to Council.	30/06/2022	Planning, Strategy and People	Manager Development
2.2.4 - Decision making will be informed by the principles of Ecologically Sustainable Development and the precautionary principle	2.2.4.2 – Provide training to Council managers to improve understanding of applying the principles of ecologically sustainable development (ESD).	30/06/2022	Planning, Strategy and People	Manager Development

Strategy Objective: 2.3 - Our natural resource consumption will be reduced and waste well managed				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
2.3.1 - Investigate and implement alternative energy technologies to reduce Council's carbon footprint	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.	30/06/2022	Corporate and Community Services	Manager Property Services
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	2.3.2.2 - Seek funding to improve the current waste infrastructure to allow an increase in separation at source and recycling rates for households, business and industry.	30/06/2022	Infrastructure Delivery	Manager Waste Services
	2.3.2.6 - Support local industries on implementing a waste minimisation program that involves the use of more efficient manufacturing processes, better and recycled materials to reduce the production of waste.	30/06/2022	Infrastructure Delivery	Manager Waste Services
	2.3.2.8 - Conduct educational programs for community members on the effects on kerb side collection contamination.	30/06/2022	Infrastructure Delivery	Manager Waste Services
	2.3.2.15 – Develop & Implement and adopt a Waste Management Strategy for the Shire.	30/06/2022	Infrastructure Delivery	Manager Waste Services
	2.3.2.16 – Implement a long-term strategy for the Narrabri Landfill.	30/06/2022	Infrastructure Delivery	Manager Waste Services
2.3.3 - Conserve and manage our natural water resources for environmental and agricultural sustainability	2.3.3.7 – Engage with the Community on the subject of a treated water supply.	30/06/2022	Infrastructure Delivery	Manager Water Services

Strategy Objective: 2.4 - The impacts of extractive industries on the environment will be minimised				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
2.4.1 - The community is informed by real time regional dust monitoring data to inform personal decisions	2.4.1.1 - Lobby for installation of an independent regional dust monitoring systems that are monitored by regulators at the proponents' cost, with a specific site being located in or in close proximity to Boggabri.	30/06/2022	Planning, Strategy and People	Manager Development
2.4.2 - Projects are managed to minimise active disturbance areas and limit time to revegetation	2.4.2.1 - All submissions on extractive industry state significant developments will request no final void and mine plans as a condition of consent to minimise active mining footprints.	30/06/2022	Planning, Strategy and People	Manager Development
2.4.3 - Ground water extractions are maintained in an environmentally sustainable manner to ensure long term viability and quality	2.4.3.1 - Monitor and record water quality performance and identify trends to ensure Safe Drinking Water Guidelines are met. Develop and Maintain record and reporting for the data.	30/06/2022	Infrastructure Delivery	Manager Water Services
2.4.4 - Potential environmental and community impacts are minimised through thorough assessment and independent monitoring	2.4.4.1 - Council's gravel pits are operated and maintained in an environmentally compliant manner.	30/06/2022	Infrastructure Delivery	Manager Road Services
	2.4.4.2 - Participate in public exhibition processes for major state significant developments to protect the community interests.	30/06/2022	Planning, Strategy and People	Manager Development
	2.4.4.3 - Lobby the NSW Government for monitoring actions to be performed by the regulators at the proponents' cost.	30/06/2022	Planning, Strategy and People	Manager Development



THEME 3: OUR ECONOMY

STRATEGIC DIRECTION 3: PROGRESSIVE AND DIVERSE ECONOMY

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

COMMUNITY ENGAGEMENT

Through extensive community engagement, the Narrabri Shire community identified several economic priority areas to be actioned over the 2021/2022 financial year.

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 Operational Plan will work towards achieving the following economic strategic outcomes:

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

THEME 3: OUR ECONOMY



STRATEGIC DIRECTION 3: PROGRESSIVE AND DIVERSE ECONOMY

Strategy Objective: 3.1 - We will stimulate business and tourism by maximising our assets and attracting regional events				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
3.1.1 - Identify and facilitate a diverse event, conference and entertainment program	3.1.1.2 - Identify external funding opportunities to assist with the provision of events through The Crossing Theatre.	30/06/2022	Corporate and Community Services	Manager Cultural Facilities
	3.1.1.3 - Identify opportunities to host regional and rural conferencing in Narrabri Shire.	30/06/2022	Corporate and Community Services	Manager Cultural Facilities
	3.1.1.6 - Identify alternative funding opportunities to implement innovative Library Outreach programs.	30/06/2022	Corporate and Community Services	Manager Cultural Facilities
3.1.2 - Facilitate the provision of a quality tourism product to present to visitors	3.1.2.9 – Improve the gateway entry signage on the Shire boundaries. <i>Source: Narrabri Shire Tourism Destination Management Plan 2014-2019</i>	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
3.1.3 – Implement the Narrabri CBD Master Plan to capture a greater proportion of highway traffic opportunities and improve shopping experience	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. <i>Source: Narrabri CBD Masterplan Report 2014</i>	30/06/2022	Planning, Strategy and People	Manager Economic Development
3.1.4 - Airport facilities and services provide connectivity to capital city markets	3.1.4.3 – Conduct review of Airport Master Plan.	30/06/2022	Corporate and Community Services	Manager Property Services

Strategy Objective: 3.2 - We will become a manufacturing and logistics hub for the northern inland region				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
3.2.1 - Promote Narrabri Shire as a national and state significant Manufacturing and Logistics Hub	3.2.1.3 – Actively promote the opportunities of the Northern NSW Inland Port (N2IP).	30/06/2022	Planning, Strategy and People	Manager Economic Development
3.2.2 - Develop at least one flood free manufacturing and intermodal logistics site that has access to quality infrastructure and the proposed inland rail network	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.	30/06/2022	Infrastructure Delivery	Manager Design Services
	3.2.2.4 - Partner with industry and Government to facilitate development of the Northern NSW Inland Port (N2IP).	30/06/2022	Planning, Strategy and People	Manager Economic Development
3.2.3 - Explore opportunities for increasing efficiency of freight movements	3.2.3.1 - Consult with relevant stakeholders on opportunities to increase efficiencies on freight movements to, through and from the Narrabri Shire and report findings to Council.	30/06/2022	Infrastructure Delivery	Manager Design Services

Strategy Objective: 3.3 - Value adding and industry innovation will drive employment				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
3.3.1 - Value adding opportunities will be researched and pursued	3.3.1.1 – Attract and encourage all new investment to Narrabri Shire by providing individual businesses with the required resources to make an informed commercial decision to invest in the Narrabri Shire.	30/06/2022	Planning, Strategy and People	Manager Economic Development
3.3.1 - Value adding opportunities will be researched and pursued	3.3.1.8 – Develop and implement campaign to attract new residents to the Shire.	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development
3.3.2 - Industry innovation trends will be determined, monitored and referenced to identify opportunities	3.3.2.2 - In conjunction with State and Commonwealth Governments promote and facilitate business networking events.	30/06/2022	Planning, Strategy and People	Manager Economic Development

Strategy Objective: 3.4 - Adequate housing options will be available to meet demands across the Shire				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
3.4.1 - Available residential land is adequate to meet demand in the local market	3.4.1.1 - Maintain watching brief on developed land supplies in Boggabri, Wee Waa and Narrabri.	30/06/2022	Planning, Strategy and People	Manager Development
	3.4.1.3 - Market and transact developed Shannon Estate blocks and englobo site.	30/06/2022	Corporate and Community Services	Manager Property Services
3.4.3 - Housing stock will reflect the changing demographic trend of smaller low maintenance properties	3.4.3.1 - Review LEP and DCP requirements to meet housing strategy and new Council land use policy.	30/06/2020	Planning, Strategy and People	Manager Strategic Planning
	3.4.3.4 – Develop Housing Strategy for Narrabri Shire.	30/06/2022	Planning, Strategy and People	Manager Strategic Planning
3.4.4 - Housing stocks will be maintained to a suitable standard	3.4.4.1 - Carryout annual inspections of urban areas to identify properties requiring repair or demolition and implement a program to require action to repair or demolish derelict buildings.	30/06/2022	Planning, Strategy and People	Manager Development



THEME 4: OUR CIVIC LEADERSHIP

STRATEGIC DIRECTION 4: COLLABORATIVE AND PROACTIVE LEADERSHIP

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

COMMUNITY ENGAGEMENT

Through extensive community engagement, the Narrabri Shire community identified several civic leadership priority areas to be actioned over the 2021/2022 financial year.

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 Operational Plan 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

THEME 4: OUR CIVIC LEADERSHIP



STRATEGIC DIRECTION 4: COLLABORATIVE AND PROACTIVE LEADERSHIP

Strategy Objective: 4.1 - We will proactively engage and partner with the community and government to achieve our strategic goals				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
4.1.1 - Provide customer service excellence that is responsive to community needs	4.1.1.2 – Review and refine Customer Service Procedures.	30/06/2022	Corporate and Community Services	Manager Community Relations
	4.1.1.3 – Successfully organise and run Australia Day Event.	31/01/2022	Corporate and Community Services	Manager Tourism and Community Development
	4.1.1.4 – Successfully organise and run the Lillian Hulbert Scholarship and award presentation.	28/02/2022	Corporate and Community Services	Manager Tourism and Community Development
	4.1.1.5 – Successfully organise and run International Women’s Day Event.	31/03/2022	Corporate and Community Services	Manager Tourism and Community Development
	4.1.1.6 – Successfully organise and run Youth Week activities.	30/04/2022	Corporate and Community Services	Manager Tourism and Community Development
	4.1.1.7 – Successfully organise and run International Day of People with a Disability.	31/12/2022	Corporate and Community Services	Manager Tourism and Community Development
	4.1.1.8 – Successfully organise the Bush Bursary Placement Program.	28/02/2022	Corporate and Community Services	Manager Tourism and Community Development
	4.1.1.9 – Organise and run the Seniors Festival and Awards.	30/04/2022	Corporate and Community Services	Manager Tourism and Community Development

Strategy Objective: 4.1 - We will proactively engage and partner with the community and government to achieve our strategic goals				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
4.1.1 - Provide customer service excellence that is responsive to community needs	4.1.1.10 - Attend relevant Chamber of Business meetings within Local Government Area.	30/06/2022	Planning, Strategy and People	Manager Economic Development
	4.1.1.11- Develop and maintain Council connecting Business platform database.	30/06/2022	Planning, Strategy and People	Manager Economic Development
4.1.2 - Ensure the community is informed and involved in Council activities through implementing quality consultation	4.1.2.2 – Conduct a customer satisfaction survey of the community.	30/06/2022	Corporate and Community Services	Manager Community Relations
	4.1.2.3 - Develop and facilitate activities for Small Business Month including the Small Business Summit.	30/06/2022	Planning, Strategy and People	Manager Economic Development
	4.1.2.4- Provide information to small business outlining opportunities and economic activity of the region.	30/06/2022	Planning, Strategy and People	Manager Economic Development
	4.1.2.5 - Review of the Community Strategic Plan 2017/2027.	30/06/2022	Planning, Strategy and People	Manager Corporate Planning and Risk
	4.1.2.6. - Develop Delivery Program 2022/2025.	30/06/2022	Planning, Strategy and People	Manager Corporate Planning and Risk
4.1.4 – Grow volunteer capacity to achieve community outcomes	4.1.4.2 – Annual National Volunteers week celebration held.	30/06/2022	Corporate and Community Services	Manager Tourism and Community Development

Strategy Objective: 4.2 – Decision making will ensure Council remains financially sustainable				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
4.2.1 – Maintain and improve Council's financial sustainability with a focus on core business	4.2.1.3 – Continually review the condition of the road network to reassess the amount of backlog and lifecycle costing required.	30/06/2022	Infrastructure Delivery	Manager Road Services
4.2.3 - Modernise Council's service delivery, governance and management	4.2.3.6 – Monitor and update community accessible GIS interface for Council's Capital Works Program.	30/06/2022	Corporate and Community Services	Manager Information Services

Strategy Objective: 4.3 – Infrastructure and service delivery will provide public value for the community				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
4.3.1 – Develop and integrate a methodology that measures and reports to communities on equitable distribution of Council funding	4.3.1.2 – Investigate update and renewal requirements (including assets) for Caravan Parks throughout the Narrabri Shire.	30/06/2022	Corporate and Community Services	Manager Property Services
	4.3.1.3 – Ensure accuracy of linear water and waste-water assets in the asset information system.	30/06/2022	Infrastructure Delivery	Manager Water Services

Strategy Objective: 4.3 – Infrastructure and service delivery will provide public value for the community				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
4.3.3 – Service delivery is enhanced through innovation and continuous improvement	4.3.3.1 – Review Project Management Strategy and Policy	30/06/2022	Infrastructure Delivery	Manager Projects and Assets
	4.3.3.5 – Explore opportunities with private suppliers/contractors to partner in civil infrastructure projects and maintenance.	30/06/2022	Infrastructure Delivery	Manager Projects and Assets
	4.3.3.6 – Maintain a tier 1 qualified/accredited contractor for Road Construction.	30/06/2022	Infrastructure Delivery	Manager Road Services
	4.3.3.16 – Finalise the implementation of the Council's WHS management system, TechnologyOne and ensure roll-out to effective operational use.	30/06/2022	Planning, Strategy and People	Manager Corporate Planning and Risk

Strategy Objective: 4.4 – Our strategic goals will be achieved through transparent and accountable planning and reporting				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
4.4.1 – Engage with the community to determine affordable and acceptable levels of service	4.4.1.1 – Determine a satisfactory level of service for the transport network that is acceptable by the community within budgetary constraints.	30/06/2022	Infrastructure Delivery	Manager Road Services
	4.4.1.2 - Develop a Rural Roads Maintenance Strategy.	30/06/2022	Infrastructure Delivery	Manager Road Services

Strategy Objective: 4.4 – Our strategic goals will be achieved through transparent and accountable planning and reporting				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
4.4.2 – Ensure effective and sound local governance practice	4.4.2.1 – Annually review Council's Rating Structure to ensure equity and fairness in rating distribution. <i>Source: Fit For The Future Improvement Plan</i>	30/06/2022	Corporate and Community Services	Manager Financial Services
	4.4.2.10 – Annually review Long-Term Financial Plan as part of the Annual Budget Review Process.	30/06/2022	Corporate and Community Services	Manager Financial Services
	4.4.2.11 - Review Asset Management Strategy and Policy annually.	30/06/2022	Corporate and Community Services	Manager Projects and Assets
	4.4.2.12 – Review Workforce Management Plan annually.	30/06/2022	Planning, Strategy and People	Manager Human Resources
	4.4.2.13 – Develop an overarching Council Business Continuity Plan.	30/06/2022	Planning, Strategy and People	Manager Corporate Planning and Risk
	4.4.2.15 - Ensure that delegations register is reviewed and updated.	30/06/2022	Corporate and Community Services	Manager Community Relations
	4.4.2.17 – Investigate the viability of implementing LGNSW's Local Government Capability Framework across workforce management and development activities.	30/06/2022	Planning, Strategy and People	Manager Human Resources
	4.4.2.18 – Review three (3) risk areas as per Councils strategic internal audit plan.	30/06/2022	Planning, Strategy and People	Manager Corporate Planning and Risk
	4.4.2.19 – Investigate and implement the OLG Risk Management and Internal Audit Framework for Local Councils in NSW.	30/06/2022	Planning, Strategy and People	Manager Corporate Planning and Risk
	4.4.2.20 - Review all of Council's policies post-Local Government Elections in September 2021.	30/06/2022	Planning, Strategy and People	Manager Corporate Planning and Risk
	4.4.2.21 - Review the delegations for Council officers post-Local Government Elections in September 2021.	30/06/2022	Corporate and Community Services	Manager Community Relations
	4.4.2.22 - Review all of Council's committees post-Local Government Elections in September 2021.	30/06/2022	Planning, Strategy and People	Manager Corporate Planning and Risk

Strategy Objective: 4.4 – Our strategic goals will be achieved through transparent and accountable planning and reporting				
Strategy	Action	Target	Responsible Directorate	Responsible Manager
4.4.4 - Implement Strategic Asset Management Plans focusing on renewal of assets	4.4.4.2 - Develop, review and prioritise relevant fleet replacement programs.	30/06/2022	Infrastructure Delivery	Manager Fleet Services
	4.4.4.3 - Consult with key stakeholders on plant and vehicle replacement requirements to ensure fit for purpose and greatest return for Council.	30/06/2022	Infrastructure Delivery	Manager Fleet Services

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APPENDICES

APPENDIX A: 2021/2022 REVENUE POLICY

APPENDIX B: 2021/2022 FEES AND CHARGES

APPENDIX C: 2021/2022 OPERATIONAL BUDGET

APPENDIX D: 2021/2022 CAPITAL WORKS PROGRAM

DRAFT FOR CONSULTATION

www.
narrabri.
nsw.gov.au

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

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



NARRABRI SHIRE
DISCOVER THE POTENTIAL

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APPENDIX A REVENUE POLICY 2021/2022

DRAFT OPERATIONAL PLAN

NARRABRI SHIRE
DISCOVER THE POTENTIAL



Appendix A: Revenue Policy & Fees and Charges 2021/22

Responsible Department:	Corporate & Community Services
Responsible Section:	Corporate & Community Services
Responsible Officer:	Manager Financial Services

Revenue Policy

The Local Government Act 1993 (LGA) prescribes the ways that Councils may raise revenue. These include rates, charges, fees, grants, borrowings and investments. Council is required to set its rates, charges and fees annually and publish these in its Operational Plan, which undergoes a 28-day public consultation period before being adopted by Council.

Ordinary Rates

Section 493 of the LGA prescribes four categories of rateable land being farmland, residential, mining and business. These categories can be further sub-categorised in accordance with Sections 515 to 518 of the LGA.

Ordinary rates are applied to properties based on independent land valuations provided by the NSW Valuer General. Council is required to use the latest valuations received up until 30 June of the previous year for rating purposes in the new financial year.

In accordance with Section 497 of the LGA, the structure of a rate may consist of:

- a) an ad valorem amount (which may be subject to a minimum amount of the rate), or
- b) a base amount to which an ad valorem amount is added.

The ad valorem is a cent in the dollar value that is multiplied by the land value to derive the ad valorem amount.

If the use of the land no longer reflects its rating category, Section 524 of the LGA states that the ratepayer must notify Council within 30 days of the land use change or make application to Council to have the category changed, as per Section 525 of the LGA.

Special Rates

Section 495 of the LGA covers the making and levying of special rates. Special rates are raised and used for a specific purpose. Council has one special rate for Tourism, which is levied on business.





Water Charges

Section 501 of the LGA covers the making and levying of Water Access Charges on all properties connected to, or able to be connected to, Council's water service network. Section 552(1)(b) of the LGA prescribes that Council can charge for a connected water service provided the land is within 225 metres of a Council water pipe.

Council has adopted a water charging structure based on the following benefit index:

Service Size (mm)	20/25	32	40	50	65	80	90	100
Benefit Index	1.00	1.64	2.56	4.01	6.76	10.24	12.96	16.00

The benefit index is used to calculate the base charge for each service.

It is noted that the application of this benefit index has become misguided over the years since it was first instituted for the 2008/09 financial year. In 2019/20 Council began the process of realigning all larger sized connections with the above index.

Council has adopted to limit annual increases on 32, 40 and 50mm connections in Narrabri and 32 and 40mm connections in Wee Waa to soften the impact on ratepayers (particularly residential properties) in these two towns. The annual increase has been limited to 20% per year and will be corrected over the next few years allowing customers time to assess their connection requirements.

A subsidised charge to down-size connections of effected ratepayers was also introduced in 2019/20 for those that don't need the larger sized connections. Ratepayers are to apply for assessment under this offer by contacting Water Services at the Council Office.

In addition to this base charge, usage charges apply. For metered services, this usage charge is a charge per kilolitre of water used. For non-metered services (Narrabri only), an additional charge is incorporated into the base charge.

An unconnected service is charged the same base charge as a 20/25 metered service and is applicable to land that is within 225 metres of a Council water main.



Sewerage Charges

Section 501 of the LGA covers the making and levying of Sewer Access Charges on all properties connected to, or able to be connected to, Council's sewer service network. Section 552(3) (a) of the LGA prescribes that Council can charge for a connected sewer service provided the land is within 75 metres of a Council sewer main.

An unconnected service is charged half the base charge of a connected service. A landowner must apply and pay the appropriate fee for a disconnection to qualify for this service if the land is within 75 metres of a Council sewer. The landowner is then liable for a reconnection fee should a connected service be required in the future.

Pedestal charges are levied on residential units and commercial premises that add above normal loads to the sewer. Council has two charges being water closets and cisterns. These are set at 15% of the connected service charge.

Waste Management Charges

Section 496 of the LGA prescribes that Council must make and levy an annual charge for the provision of domestic waste management services. Section 501 of the LGA prescribes that Council can make an annual charge for waste management services other than domestic waste management.

In 2007/08 Council implemented a recycling collection program for the townships of Narrabri, Boggabri, Wee Waa and Baan Baa. This was expanded to include green waste in 2013/14.

In 2014/15 Council implemented an Urban Waste Management Fee for ALL urban assessments (domestic and non-domestic), and a separate service charge for assessments receiving waste collection. Farmland still has a vacant land garbage charge, with all occupied farmland being charged a waste management fee as per urban properties.

Interest

Section 566 of the LGA prescribes that interest accrues on rates and charges that remain unpaid after they become due and payable. In accordance with section 566(3) of the LGA, the Minister determines annually the maximum rate of interest payable. Council proposes to apply the maximum permissible for the 2021/22 rating year.

Rounding

All rates and annual charges are rounded to the nearest dollar.



Fees for Service

Council must adhere to legislative requirements in the setting of some fees. Otherwise, fee setting is at Council's discretion.

Council supports the user pays principle, where appropriate.

Council reserves the right to charge for additional services or legislative changes that are not identified in the proposed fees schedule.

User Charges and Fees are listed in Council's Fees and Charges document.

Pricing Policy

Council is committed to providing a diverse range of services that meet the needs of residents or visitors, within available resources. The principles of competitive neutrality have been taken into consideration in this policy.

Council recognises the need to provide services for groups and members of the community that may not be able to afford a commercial rate for service. Council will ensure that all rates, charges and fees are set so as to provide adequate cash flows to meet operating costs and to assist in the provision of funding capital works.

Council will pursue all cost-effective opportunities in order to maximise its revenue base and to seek an acceptable commercial rate of return on investments, subject to community service obligations.

Council recognises the need to set prices for goods and services in order to provide the most effective level of service to the community and to ensure resources are not wasted.

Goods and Services Tax (GST)

GST is not applicable to rates, annual charges or water usage charges.

In general, where legislation states that Local Government is the only possible supplier of a service, the fee for that service does not attract GST. Most other fees and charges do attract GST. All fees and charges are quoted including GST if applicable.

Borrowings

Council is proposing to fund land acquisitions and water licence purchases for the Northern NSW Inland Port project from new loan borrowings in 2021/22.



Public Access Documents

Schedule 5 of the Government Information (Public Access) Act 2009 (GIPA) requires that certain documents held by council, be made publicly available for inspection, free of charge. The public is entitled to inspect these documents either on Council's website (unless there is an unreasonable additional cost to Council to publish these documents on the website) or at the offices of the Council during ordinary office hours or at any other place as determined by the Council. These documents include:

1. Information About Council

- The model Code of Conduct prescribed under section 440(1) of the Local Government Act
- Council's adopted Code of Conduct
- Code of Meeting Practice
- Annual Report
- Annual Financial Report
- Auditor's Report
- Operational Plan
- EEO Management Plan
- Policy concerning the Payment of Expenses and Provision of Facilities to the Mayor and Councillors
- Annual Reports of Bodies Exercising Functions Delegated by Council (eg Section 355/377 Committees)
- Any Codes referred to in the Local Government Act
- Returns of the Interest of Councillors, Designated Person's and Delegates
- Agendas, Business Papers and minutes of Council/Committee meetings (except meetings that are closed to the public)
- Office of Local Government reports presented at a meeting of Council
- Land Register
- Register of Investments
- Register of Delegations
- Register of Graffiti removal works
- Register of current Declarations of Disclosures of Political donations
- Register of Voting on Planning Matters

2. Plans and Policies

- Local Policies adopted by Council concerning approvals and orders
- Plans of Management for Community Land
- Environmental Planning Instruments, Development Control Plans and Contribution Plans



3. Information about Development Applications and any associated documents received in relation to a Propose Development

- Home Warranty Insurance documents
- Construction Certificates
- Occupation Certificates
- Structural Certification Documents
- Town Planner Reports
- Submissions received on Development Applications
- Heritage Consultant Reports
- Tree Inspections Consultant Reports
- Acoustic Consultant Reports
- Land Contamination Consultant Reports
- Records of decisions on Development Applications including decisions on appeals
- Publication Guides, Summary of Affairs and register of policy documents required under the Government Information (public Access) Act, 2009

4. Approvals, Orders and other Documents

- Information contained in the following records (whenever created) is prescribed as open access information
- Applications for approvals under Part 1 of Chapter 7 of the LGA and any associated documents received in relation to such an application
- Applications for approvals under any other Act and any associated documents received in relation to such an application
- Records of approvals granted or refused, any variation from local policies with reasons for the variation, and decisions made on appeals concerning approvals
- Orders given under Part 2 of Chapter 7 of the LGA, and any reasons given under section 136 of the LGA
- Orders given under the authority of any other Act
- Records of building certificates under the Environmental Planning and Assessment Act 1979
- Plans of land proposed to be compulsorily acquired by the local authority
- Compulsory acquisition notices
- Leases and licences for use of public land classified as community land
- Performance improvement orders issued to a council under Part 6 of Chapter 13 of the LGA.

Any current or previous versions of these documents may be inspected free of charge. Copies can be supplied for a copying charge as prescribed in Council's Fees and Charges schedule.



2021/22 ORDINARY & SPECIAL RATES

Business

Section 519 – Land may be categorised as Business for rating purposes should it not satisfy any of the conditions of any other rating category. The Business rate is sub-categorised into separate urban areas and a rural business sub-category.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Business – Boggabri	\$320	37%	\$0.0110962	\$47,224	3%
Business – Narrabri	\$320	9%	\$0.0153884	\$1,109,667	77%
Business – Rural	\$320	27%	\$0.0081491	\$101,441	7%
Business – Wee Waa	\$320	18%	\$0.0421353	\$187,753	13%
TOTAL BUSINESS RATE YIELD ESTIMATE				\$1,446,085	11%

Farmland

Section 515 of the LGA prescribes that land is to be categorised as farmland if its dominant use is for farming.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Farmland	\$270	7%	\$0.0031769	\$6,712,726	100%
TOTAL FARMING RATE YIELD ESTIMATE				\$6,712,726	48%

Mining

Section 517 – Land may be classified as mining land if its dominant use is as a coal mine or metalliferous mine.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Mining	\$23,000	9%	\$0.0017266	\$1,027,127	100%
TOTAL MINING RATE YIELD ESTIMATE				\$1,027,127	7%



Residential

Section 516 – Land may be classified as residential if its dominant use is for resident accommodation. Hotels, motels, guesthouses and nursing homes do not qualify as residential. The rate is separated into four sub-categories, being three urban areas and a rural residential category.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Residential – Boggabri	\$270	43%	\$0.0087162	\$323,762	7%
Residential – Narrabri	\$270	23%	\$0.0102789	\$2,945,442	62%
Residential – Rural	\$270	39%	\$0.0052474	\$717,292	15%
Residential – Wee Waa	\$270	26%	\$0.0335726	\$734,049	16%
TOTAL RESIDENTIAL RATE YIELD ESTIMATE				\$4,720,545	34%

Tourism Promotion - Special Rate

This Special Rate is set to assist in funding of Council's promotional allocation. The rate is levied on all properties classified Business within the Shire area.

	Base Rate	Base as % of Yield	Ad Valorem Rate	Estimated Yield	% of Category Yield
Tourism	\$0	0%	\$0.0009901	\$73,343	100%
TOTAL TOURISM RATE YIELD ESTIMATE				\$73,343	100%



2021/22 ANNUAL CHARGES - WATER

Water - Baan Baa

	Service Charge 2020/21	Service Charge 2021/22	Estimated Yield
20/25mm Service	\$360	\$378	\$21,924
65mm Service	\$2,401	\$2,555	\$2,555
ESTIMATED ACCESS CHARGE YIELD			\$24,479
ESTIMATED USAGE CHARGE YIELD	\$1.05	\$1.10	\$12,700

Water - Bellata

	Service Charge 2020/21	Service Charge 2021/22	Estimated Yield
20/25mm Service	\$360	\$378	\$42,714
32mm Service	\$590	\$620	\$620
40mm Service	\$921	\$968	\$1,936
Unconnected Service	\$360	\$378	\$0
ESTIMATED ACCESS CHARGE YIELD			\$45,270
ESTIMATED USAGE CHARGE YIELD	\$1.05	\$1.10	\$32,260

Water - Boggabri

	Service Charge 2020/21	Service Charge 2021/22	Estimated Yield
20/25mm Service	\$360	\$378	\$213,192
32mm Service	\$590	\$620	\$4,960
40mm Service	\$921	\$968	\$3,872
50mm Service	\$1,443	\$1,520	\$13,680
80mm Service	\$3,686	\$3,875	\$7,750
100mm Service	\$5,760	\$6,048	\$12,096
Unconnected Service	\$360	\$378	\$8,316
ESTIMATED ACCESS CHARGE YIELD			\$263,866
ESTIMATED USAGE CHARGE YIELD	\$1.05	\$1.10	\$285,635



Water - Gwabegar

	Service Charge 2020/21	Service Charge 2021/22	Estimated Yield
20/25mm Service	\$360	\$378	\$23,436
40mm Service	\$921	\$968	\$968
Unconnected Service	\$360	\$378	\$2,646
ESTIMATED ACCESS CHARGE YIELD			\$27,050
ESTIMATED USAGE CHARGE YIELD	\$1.05	\$1.10	\$9,218

Water – Narrabri – Metered

	Service Charge 2020/21	Service Charge 2021/22	Estimated Yield
20/25mm Service	\$360	\$378	\$996,408
32mm Service	\$476	\$572	\$39,468
40mm Service	\$505	\$607	\$60,700
50mm Service	\$796	\$957	\$22,968
80mm Service	\$2,486	\$2,985	\$5,970
100mm Service	\$3,157	\$3,790	\$18,950
Unconnected Service	\$204	\$245	\$19,600
ESTIMATED ACCESS CHARGE YIELD			\$1,164,064
ESTIMATED USAGE CHARGE YIELD	\$1.05	\$1.10	\$1,521,080

Water – Narrabri – Unmetered only for exiting services

	Service Charge 2020/21	Service Charge 2021/22	Estimated Yield
20/25mm Service	\$563	\$592	\$21,312
32mm Service	\$923	\$970	\$970
40mm Service	\$1,440	\$1,515	\$1,515
100mm Service	\$9,005	\$9,472	\$9,472
Unoccupied	\$563	\$592	\$592
ESTIMATED ACCESS CHARGE YIELD			\$33,861



Water - Pilliga

	Service Charge 2020/21	Service Charge 2021/22	Estimated Yield
20/25mm Service	\$360	\$378	\$39,312
40mm Service	\$921	\$968	\$968
50mm Service	\$1,440	\$1,515	\$1,515
Unconnected Service	\$360	\$378	\$3,402
ESTIMATED ACCESS CHARGE YIELD			\$45,197
ESTIMATED USAGE CHARGE YIELD	\$1.05	\$1.10	\$21,155

Water – Wee Waa

	Service Charge 2020/21	Service Charge 2021/22	Estimated Yield
20/25mm Service	\$360	\$378	\$300,888
32mm Service	\$459	\$552	\$5,520
40mm Service	\$523	\$628	\$11,932
50mm Service	\$796	\$957	\$5,742
80mm Service	\$2,029	\$2,440	\$7,320
100mm Service	\$3,163	\$3,800	\$11,400
Unconnected Service	\$216	\$260	\$1,300
ESTIMATED ACCESS CHARGE YIELD			\$344,102
ESTIMATED USAGE CHARGE YIELD	\$1.05	\$1.10	\$583,442



2021/22 ANNUAL CHARGES – SEWER

Sewerage – Boggabri

	Service Charge 2020/21	Service Charge 2021/22	Estimated Yield
Occupied	\$632	\$664	\$296,144
Unoccupied	\$316	\$332	\$13,612
Pedestal Charges – Per Cistern/>6W.C	\$99	\$100	\$46,500
Pedestal Charges – Water Closets (1-6)	\$99	\$100	\$5,600
TOTAL BOGGABRI SEWER CHARGES YIELD			\$361,856

Sewerage – Narrabri

	Service Charge 2020/21	Service Charge 2021/22	Estimated Yield
Occupied	\$785	\$825	\$2,113,650
Unoccupied	\$393	\$413	\$49,560
Pedestal Charges – Per Cistern/>6W.C	\$121	\$124	\$75,640
Pedestal Charges – Water Closets (1-6)	\$121	\$124	\$84,444
TOTAL NARRABRI SEWER CHARGES YIELD			\$2,323,294

Sewerage – Wee Waa

	Service Charge 2020/21	Service Charge 2021/22	Estimated Yield
Occupied	\$819	\$860	\$650,160
Unoccupied	\$410	\$431	\$13,361
Pedestal Charges – Per Cistern/>6W.C	\$121	\$129	\$3,225
Pedestal Charges – Water Closets (1-6)	\$121	\$129	\$30,186
TOTAL WEE WAA SEWER CHARGES YIELD			\$696,932



2021/22 ANNUAL CHARGES – WASTE

Domestic Waste Management (DWM) Charges

	Service Type	Service Charge 2020/21	Service Charge 2021/22
DWM Availability Fee	All Urban Assessments	\$165.00	\$177.00
DWM – MSW/Recycling/Organics (Serviced Assessments Only)	Per 1x140 Litre MSW (Red), 1x240 Litre Recycling Bin (Yellow) & 1x240 Litre Organics Recycling Bin (Green)	\$330.00	\$354.00
Additional/Upsize Residential Service	Additional MGB (per annum fee)	\$129.00	\$138.50
	Upsize Mixed Solid Waste Bin	\$77.50	\$83.00
	Upsize Recycling bin	\$62.00	\$66.50
TOTAL DOMESTIC WASTE MANAGEMENT ESTIMATED YIELD			\$1,524,767

Other Waste Management Services (Non-Domestic) Charges

	Service Type	Service Charge 2020/21	Service Charge 2021/22
Business Waste Management Fee	All Urban Assessments	\$165.00	\$177.00
Business – MSW/Recycling (Serviced Assessments Only)	Per 1x240 Litre MSW (Red) & 1x240 Litre Recycling Bin (Yellow)	\$366.00	\$392.00
	Additional MGB (per Annum fee)	\$160.00	\$171.50
Additional/Upsize Residential Service	Upsize existing Recycling bin to 360 Litres (one off fee)	\$62.00	\$66.50
Rural Waste Management Fee		\$165.00	\$177.00
Rural Waste Management Charge Unoccupied		\$57.00	\$61.00
TOTAL OTHER WASTE MANAGEMENT ESTIMATED YIELD			\$1,408,346

NB: MSW – Mixed Solid Waste

2021/2022

www.narrabri.nsw.gov.au



APPENDIX B FEES AND CHARGES 2021/2022

DRAFT OPERATIONAL PLAN

NARRABRI SHIRE
DISCOVER THE POTENTIAL

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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NARRABRI SHIRE COUNCIL

RATES, ANNUAL & SPECIFIC USER CHARGES

Ordinary Rates

Residential

Residential – Boggabri	Base Rate \$270, Ad Valorem Rate \$0.0087162	
Residential – Narrabri	Base Rate \$270, Ad Valorem Rate \$0.0102789	
Residential – Rural	Base Rate \$270, Ad Valorem Rate \$0.0052474	
Residential – Wee Waa	Base Rate \$270, Ad Valorem Rate \$0.0335726	

Farmland

Farmland	Base Rate \$270, Ad Valorem Rate \$0.0031769	
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Mining

Mining	Base Rate \$23,000, Ad Valorem Rate \$0.0017266	
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Business

Business – Boggabri	Base Rate \$320, Ad Valorem Rate \$0.0110962	
Business – Narrabri	Base Rate \$320, Ad Valorem Rate \$0.0153884	
Business – Rural	Base Rate \$320, Ad Valorem Rate \$0.0081491	
Business – Wee Waa	Base Rate \$320, Ad Valorem Rate \$0.0421353	

Special Rates

Tourism	Ad Valorem Rate \$0.0009901	
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Annual Charges

Domestic Waste Management Services

Urban Waste Management	\$165.00	\$177.00	7.27%	\$12.00	Annum
All urban assessments					
DWM – Mixed Solid Waste / Recycling / Organics Bins Collection Service	\$330.00	\$354.00	7.27%	\$24.00	Annum per service
Includes 1x140L MSW (red) bin, 1x240L recycling (yellow) bin & 1x240L organics (green) bin					
DWM – Additional Waste Bin	\$129.00	\$138.50	7.36%	\$9.50	Annum per bin
Per 140L MSW (red) bin, 240L recycling (yellow) bin & 240L organics (green) bin					

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Domestic Waste Management Services [continued]

DWM – Upsize Mixed Solid Waste Bin MSW (red) bin upsized to 240L bin	\$77.50	\$83.00	7.10%	\$5.50	Annum
DWM – Upsize Recycling Bin Recycling (yellow) bin upsized to 360L bin	\$62.00	\$66.50	7.26%	\$4.50	One-off

Urban Waste Management Services (Non-Domestic)

Urban Waste Management All Urban Assessments.	\$165.00	\$177.00	7.27%	\$12.00	Annum
Business – Mixed Solid Waste / Recycling Bins Includes 1x240L MSW (red) bin & 1x240L recycling (yellow) bin	\$366.00	\$392.00	7.10%	\$26.00	Annum per service
Business – Additional Waste Bin Per 240L MSW (red) bin & 240L recycling (yellow) bin	\$160.00	\$171.50	7.19%	\$11.50	Annum per bin
Business – Upsize Recycling Bin Recycling (yellow) bin upsize to 360L	\$62.00	\$66.50	7.26%	\$4.50	One-off

Rural Waste Management Services

Rural Waste Management (Occupied) All rural occupied assessments	\$165.00	\$177.00	7.27%	\$12.00	Annum
Rural Waste Management (Unoccupied) All rural unoccupied assessments	\$57.00	\$61.00	7.02%	\$4.00	Annum

Water Supply Annual Charges

Water – Baan Baa

20/25mm Service	\$360.00	\$378.00	5.00%	\$18.00	Annual
65mm Service	\$2,401.20	\$2,555.00	6.41%	\$153.80	
Usage Charge	\$1.05	\$1.10	4.76%	\$0.05	Per kl

Water – Bellata

20/25mm Service	\$360.00	\$378.00	5.00%	\$18.00	
32mm Service	\$590.40	\$620.00	5.01%	\$29.60	
40mm Service	\$921.60	\$968.00	5.03%	\$46.40	
Unconnected Service	\$360.00	\$378.00	5.00%	\$18.00	
Usage Charge	\$1.05	\$1.10	4.76%	\$0.05	

Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Water – Boggabri

20/25mm Service	\$360.00	\$378.00	5.00%	\$18.00	
32mm Service	\$590.40	\$620.00	5.01%	\$29.60	
40mm Service	\$921.60	\$968.00	5.03%	\$46.40	
50mm Service	\$1,443.60	\$1,520.00	5.29%	\$76.40	
80mm Service	\$3,686.40	\$3,875.00	5.12%	\$188.60	
100mm Service	\$5,760.00	\$6,048.00	5.00%	\$288.00	
Unconnected Service	\$360.00	\$378.00	5.00%	\$18.00	
Usage Charge	\$1.05	\$1.10	4.76%	\$0.05	

Water – Gwabegar

20/25mm Service	\$360.00	\$378.00	5.00%	\$18.00	
40mm Service	\$921.60	\$968.00	5.03%	\$46.40	
Unconnected Service	\$360.00	\$378.00	5.00%	\$18.00	
Usage Charge	\$1.05	\$1.10	4.76%	\$0.05	

Water – Narrabri Metered

20/25mm Service	\$360.00	\$378.00	5.00%	\$18.00	
32mm Service	\$476.40	\$572.00	20.07%	\$95.60	
40mm Service	\$505.20	\$607.00	20.15%	\$101.80	
50mm Service	\$796.80	\$957.00	20.11%	\$160.20	
80mm Service	\$2,486.40	\$2,985.00	20.05%	\$498.60	
100mm Service	\$3,157.20	\$3,790.00	20.04%	\$632.80	
Unconnected Service	\$204.00	\$245.00	20.10%	\$41.00	
Usage Charge	\$1.05	\$1.10	4.76%	\$0.05	

Water – Narrabri Unmetered (Existing Services Only)

20/25mm Service	\$563.00	\$592.00	5.15%	\$29.00	
32mm Service	\$923.00	\$970.00	5.09%	\$47.00	
40mm Service	\$1,440.00	\$1,515.00	5.21%	\$75.00	
100mm Service	\$9,005.00	\$9,472.00	5.19%	\$467.00	
Unoccupied	\$563.00	\$592.00	5.15%	\$29.00	

Water – Pilliga

20/25mm Service	\$360.00	\$378.00	5.00%	\$18.00	
40mm Service	\$921.60	\$968.00	5.03%	\$46.40	
50mm Service	\$1,440.00	\$1,515.00	5.21%	\$75.00	
Unconnected	\$360.00	\$378.00	5.00%	\$18.00	
Usage Charge	\$1.05	\$1.10	4.76%	\$0.05	

Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Water – Wee Waa

20/25mm Service	\$360.00	\$378.00	5.00%	\$18.00	
32mm Service	\$459.60	\$552.00	20.10%	\$92.40	
40mm Service	\$523.20	\$628.00	20.03%	\$104.80	
50mm Service	\$796.80	\$957.00	20.11%	\$160.20	
80mm Service	\$2,029.20	\$2,440.00	20.24%	\$410.80	
100mm Service	\$3,163.20	\$3,800.00	20.13%	\$636.80	
Unconnected Service	\$216.00	\$260.00	20.37%	\$44.00	
Usage Charge	\$1.05	\$1.10	4.76%	\$0.05	

Sewerage Annual Charges

Sewerage – Boggabri

Occupied	\$632.00	\$664.00	5.06%	\$32.00	
Unoccupied	\$316.00	\$332.00	5.06%	\$16.00	
Pedestal Charges – Per Cistern / >6 WCs	\$99.00	\$100.00	1.01%	\$1.00	
Pedestal Charges – Water Closets (1-6)	\$99.00	\$100.00	1.01%	\$1.00	

Sewerage – Narrabri

Occupied	\$785.00	\$825.00	5.10%	\$40.00	
Unoccupied	\$393.00	\$413.00	5.09%	\$20.00	
Pedestal Charges – Per Cistern / >6 WCs	\$121.00	\$124.00	2.48%	\$3.00	
Pedestal Charges – Water Closets (1-6)	\$121.00	\$124.00	2.48%	\$3.00	

Sewerage – Wee Waa

Occupied	\$819.00	\$860.00	5.01%	\$41.00	
Unoccupied	\$410.00	\$431.00	5.12%	\$21.00	
Pedestal Charges – Per Cistern / >6 WCs	\$121.00	\$129.00	6.61%	\$8.00	
Pedestal Charges – Water Closets (1-6)	\$121.00	\$129.00	6.61%	\$8.00	

Onsite Wastewater Management Fee

Onsite Sewerage Management System	\$33.00	\$35.00	6.06%	\$2.00	Annual Fee
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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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OTHER USER CHARGES AND FEES

CORPORATE AND COMMUNITY SERVICES

Government Information Public Access

Public Access Documents	\$0.40	\$0.40	0.00%	\$0.00	Page
Copies					
Resource Register				As Quoted	
Formal GIPA Application Fee	\$30.00	\$30.00	0.00%	\$0.00	Application
Includes initial processing of the request and initial search time of one hour					
Additional Search Fee (per hour)	\$30.00	\$30.00	0.00%	\$0.00	Hour
Applicable to extensive searches for information within a formal application after the first hour of search					
Internal Review Fee	\$40.00	\$40.00	0.00%	\$0.00	Request

Rates and Property

Real Estate Valuers' Report	\$292.00	\$307.00	5.14%	\$15.00	
Section 603 Certificate	\$85.00	\$85.00	0.00%	\$0.00	
Transfer Summary	\$42.00	\$44.50	5.95%	\$2.50	
Transfer Summary Update	\$3.00	\$3.20	6.67%	\$0.20	Page
Debt Recovery Administration				Actual Cost	Each
Debt recovery charges on overdue rates and charges, including early stage intervention, late stage intervention and service fees.					
Interest on Outstanding Rates & Charges				6%	

Admin / Copying Charges

Available at Libraries, the Visitor Information Centre and Council's Admin Office

Photocopies – Black & white (double sided) A3	\$1.60	\$1.60	0.00%	\$0.00	Sheet
Photocopies – Black & white (double sided) A4	\$0.80	\$0.80	0.00%	\$0.00	Sheet
Photocopies – Black & white (single sided) A3	\$0.80	\$0.80	0.00%	\$0.00	Sheet
Photocopies – Colour (double sided) A3	\$3.20	\$3.20	0.00%	\$0.00	Sheet
Photocopies – Colour (single sided) A4	\$0.80	\$0.80	0.00%	\$0.00	Sheet
Printing Fees – Black & white (double sided) A3	\$1.60	\$1.60	0.00%	\$0.00	Sheet
Printing Fees – Black & white (single sided) A3	\$0.80	\$0.80	0.00%	\$0.00	Sheet
Printing Fees – Colour (double sided) A3	\$3.20	\$3.20	0.00%	\$0.00	Sheet
Printing Fees – Colour (single sided) A3	\$1.60	\$1.60	0.00%	\$0.00	Sheet
Printing Fees – Colour (single sided) A4	\$0.80	\$0.80	0.00%	\$0.00	Sheet
Printing Fees – Black & white (double sided) A4	\$0.80	\$0.80	0.00%	\$0.00	Sheet
Printing Fees – Black & white (single sided) A4	\$0.40	\$0.40	0.00%	\$0.00	Sheet
Photocopies – Colour (double sided) A4	\$1.60	\$1.60	0.00%	\$0.00	Sheet
A4 Full Page					

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Admin / Copying Charges [continued]

Photocopies – Black & white (single sided) A4 Single Sided	\$0.40	\$0.40	0.00%	\$0.00	Sheet
Photocopies – Colour (single sided) A3	\$1.60	\$1.60	0.00%	\$0.00	Sheet
Fax – Incoming	\$0.40	\$0.40	0.00%	\$0.00	Sheet
Laminating – A4	\$5.70	\$5.70	0.00%	\$0.00	Sheet
Laminating – A3	\$11.00	\$11.00	0.00%	\$0.00	Sheet
Narrabri Shire Town Maps A3 – black & white (double sided pad maps)	\$28.00	\$28.00	0.00%	\$0.00	Each
Available at Visitor Information Centre only					
Scanning	\$2.50	\$2.50	0.00%	\$0.00	Per Request
Narrabri Shire Town Maps A3 – colour (double sided pad maps)	\$44.00	\$44.00	0.00%	\$0.00	Each
Available at Visitor Information Centre only					

Maps / Rural Addressing

Custom Printed Map – A0 Colour	\$87.50	\$87.50	0.00%	\$0.00	Copy
Custom Printed Map – A0 Black & White	\$66.00	\$66.00	0.00%	\$0.00	Copy
Printed Map – A1 Colour	\$66.00	\$66.00	0.00%	\$0.00	Copy
Printed Map – A1 Black & White	\$49.50	\$49.50	0.00%	\$0.00	Copy
Printed Map – A2 Colour	\$38.50	\$38.50	0.00%	\$0.00	Copy
Printed Map – A2 Black & White	\$27.50	\$27.50	0.00%	\$0.00	Copy
Printed Map – A3 Colour	\$22.00	\$22.00	0.00%	\$0.00	Copy
Printed Map – A3 Black & White	\$19.00	\$19.00	0.00%	\$0.00	Copy
Printed Map – A4 Colour	\$16.20	\$16.20	0.00%	\$0.00	Copy
Printed Map – A4 Black & White	\$14.00	\$14.00	0.00%	\$0.00	Copy
Document Preparation	\$56.00	\$56.00	0.00%	\$0.00	15 minutes
Preparation of Baseline Datasets	\$66.00	\$66.00	0.00%	\$0.00	15 minutes
Charged per 15 minutes					
Search Fees	\$142.50	\$142.50	0.00%	\$0.00	
Rural Addressing	\$88.00	\$88.00	0.00%	\$0.00	
Rural Addressing Secondary or Alternate Address or replacement	\$44.50	\$44.50	0.00%	\$0.00	
Plan Scanning – A0	\$33.00	\$33.00	0.00%	\$0.00	Copy
Plan Scanning – A1	\$28.00	\$28.00	0.00%	\$0.00	Copy
Plan Scanning – A2	\$22.00	\$22.00	0.00%	\$0.00	Copy
Plan Scanning – A3	\$13.40	\$13.40	0.00%	\$0.00	Copy
Plan Scanning – A4	\$11.40	\$11.40	0.00%	\$0.00	Copy

Libraries

Replace Lost or Damaged Items				At Cost	Item
Replacement Membership Card	\$3.60	\$3.60	0.00%	\$0.00	Card

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Libraries [continued]

Interlibrary Loan	\$28.50	\$28.50	0.00%	\$0.00	Per Item
Interlibrary Loan Electronic (up to 25 pages)	\$18.30	\$18.30	0.00%	\$0.00	Per Item
Interlibrary Loan Rush	\$52.00	\$52.00	0.00%	\$0.00	Per Item
Interlibrary Loan Rush Electronic (up to 25 pages)	\$37.00	\$37.00	0.00%	\$0.00	Per Item
Sale of Old Books				As Specified	
Hire Meeting Room	\$14.80	\$15.60	5.41%	\$0.80	Half Day
Hire Meeting Room	\$23.50	\$25.00	6.38%	\$1.50	Half Day
1/2 Day - Other					
Hire Meeting Room	\$28.50	\$30.00	5.26%	\$1.50	Full Day
Full Day - Non Profit					
Hire Meeting Room	\$44.50	\$47.00	5.62%	\$2.50	Full Day
Full Day - Other					

Boggabri Caravan Park

These fees are to be read in conjunction with the Terms and Conditions for operation of the Boggabri Caravan Park.

Daily Site Fee Powered Site (for 2 People)	\$27.50	\$35.00	27.27%	\$7.50	
Daily Site Fee – Each Additional Person (< 16 yrs of age)	\$8.80	\$9.30	5.68%	\$0.50	
Daily Site Fee Unpowered Site (for 2 People)	\$22.00	\$27.00	22.73%	\$5.00	
Daily Site Fee Ensuite Site (for 2 people)	\$0.00	\$50.00	∞	∞	
Daily Site Fee – Each Additional Person (> 16 yrs of age)	\$11.00	\$11.60	5.45%	\$0.60	
Weekly Site Fee Powered Site (for 2 People)	\$136.00	\$175.00	28.68%	\$39.00	
Book for seven nights, only pay for five					
Weekly Site Fee – Each Additional Person (< 16 yrs of age)	\$42.00	\$42.00	0.00%	\$0.00	
Weekly Site Fee Ensuite Site (for 2 people)	\$0.00	\$250.00	∞	∞	
Weekly Site Fee Unpowered Site (for 2 people)	\$0.00	\$136.00	∞	∞	
Weekly Site Fee – Each Additional Person (> 16 yrs of age)	\$55.00	\$58.00	5.45%	\$3.00	
Amenities Building Key Deposit	\$53.00	\$53.00	0.00%	\$0.00	Key
1 Bedroom Cabin – Daily (for 2 People)	\$81.00	\$90.00	11.11%	\$9.00	
Linen not included					
1 Bedroom Cabin – Weekly (for 2 People)	\$472.00	\$450.00	-4.66%	-\$22.00	
Linen not included					
Stay for 7 nights pay for 5					
1 Bedroom Cabin – Each Additional Person per Day	\$21.00	\$21.00	0.00%	\$0.00	Night
Linen not included					
2 Bedroom Cabin – Daily (for 2 People)	\$105.00	\$115.00	9.52%	\$10.00	
Linen not included					

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Boggabri Caravan Park [continued]

2 Bedroom Cabin – Weekly (for 2 People)	\$620.00	\$575.00	-7.26%	-\$45.00	
Linen not included Stay 7 nights pay for 5					
2 Bedroom Cabin – Each Additional Person per Day	\$21.00	\$21.00	0.00%	\$0.00	Night
Linen not included					
Booking Deposit	\$55.00	\$58.00	5.45%	\$3.00	
Cleaning Fee	\$43.50	\$50.00	14.94%	\$6.50	Hour
Available for stays longer than 7 days Additional fee charged upon vacating if cabin/ensuite is left excessively dirty					
Lost Cabin Key Replacement Fee	\$55.00	\$58.00	5.45%	\$3.00	Key

The Crossing Theatre

Concessional discounts can be applicable to complying organisations as per Council's Concessional Use Policy.

General Manager delegated the authority to negotiate all fees relating to The Crossing Theatre.

Cinema data projector & screen hire	\$360.00	\$360.00	0.00%	\$0.00	Per booking
Ushering services	\$70.00	\$70.00	0.00%	\$0.00	Per hour, minimum 3 hrs
Auditorium Hire	\$1,280.00	\$1,280.00	0.00%	\$0.00	Per Day (4.1 – 8 Hours duration)
Half Day Auditorium Hire	\$700.00	\$700.00	0.00%	\$0.00	Per Day (up to 4 hours duration)
Riverside Room Hire	\$390.00	\$390.00	0.00%	\$0.00	Per day (4.1 – 8 Hours Duration)
Half Day Riverside Room Hire	\$210.00	\$210.00	0.00%	\$0.00	Per Day (up to 4 Hours Duration)
Exhibition Room Hire	\$347.00	\$350.00	0.86%	\$3.00	Per day (4.1 – 8 Hours Duration)
Half Day Exhibition Room Hire	\$190.00	\$190.00	0.00%	\$0.00	Per Day (up to 4 Hours Duration)
Gallery Lounge Hire	\$286.00	\$290.00	1.40%	\$4.00	Per day (4.1 – 8 Hours Duration)
Half Day Gallery Hire	\$160.00	\$160.00	0.00%	-\$0.01	Per Day (up to 4 Hours Duration)
70 Inch LED TV Hire (Gallery Lounge only)	\$80.00	\$80.00	0.00%	\$0.00	Per Day
Cinema 1	\$350.00	\$350.00	0.00%	\$0.00	Per day (4.1 – 8 Hours Duration)
Seats 159 people					

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
Cinema 1 Weekend Hire	\$451.00	\$451.00	0.00%	\$0.00	Per Day (4.1 – 8 Hours Duration)
Half Day Cinema 1 Weekend Hire	\$200.00	\$300.00	50.00%	\$100.00	Per Day (up to 4 Hours Duration)
Half Day Cinema 1 Week Day Hire	\$300.00	\$200.00	-33.33%	-\$100.00	Per Day (up to 4 Hours Duration)
Cinema 2	\$330.00	\$330.00	0.00%	\$0.00	Per day (4.1 – 8 Hours Duration)
Seats 80 people					
Cinema 2 Weekend Hire	\$380.00	\$380.00	0.00%	-\$0.01	Per Day (4.1 – 8 Hours Duration)
Half Day Cinema 2 Weekend Hire	\$264.00	\$300.00	13.64%	\$36.00	Per Day (up to 4 Hours Duration)
Half Day Cinema 2 Week Day Hire	\$300.00	\$200.00	-33.33%	-\$100.00	Per Day (up to 4 Hours Duration)
Band Room Hire				As Quoted	
Limited availability					
Dressing Room 1 Hire	\$250.00	\$250.00	0.00%	\$0.00	Per Day
Dressing Room 2 & 3 Hire	\$150.00	\$150.00	0.00%	\$0.00	Per Day
Entire Building Hire				As Quoted	Per Day
Stage Only Hire				As Quoted	As quoted by Venue Services Coordinator.
Labour – Cleaner	\$69.00	\$70.00	1.45%	\$1.00	Per Hour
Labour – Technician (in house)	\$75.00	\$75.00	0.00%	\$0.00	Per Hour
Applies to all setup, operating and packdown requirements					
Labour – General	\$70.00	\$70.00	0.00%	\$0.00	Per Hour
Setup, packdown and general labour					
Table Cloth Hire & Laundry	\$12.00	\$12.00	0.00%	\$0.00	Per Table Cloth
Piano – KAWAI RX7 (Grand Piano)	\$200.00	\$200.00	0.00%	\$0.00	Per Booking.
Baby Grand Piano Hire	\$150.00	\$150.00	0.00%	\$0.00	Per booking.
Including tuning fee					
Standard Lighting Rig	As Quoted.				As quoted.
Auditorium PA System	\$250.00	\$250.00	0.00%	\$0.00	Per Booking
Data Projector & Screen hire	\$100.00	\$100.00	0.00%	\$0.00	Per Booking.
Porta Stage	\$30.00	\$30.00	0.00%	\$0.00	Per Piece
\$50 per piece of stage with 9 pieces available for use.					
Laptop	\$70.00	\$70.00	0.00%	\$0.00	Per Booking.

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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The Crossing Theatre [continued]

DVD / Blu-Ray Player	\$46.00	\$48.50	5.43%	\$2.50	Per Booking.
2 Way Radios	\$25.00	\$25.00	0.00%	\$0.00	Per Radio
32" LCD TV	\$50.00	\$50.00	0.00%	\$0.00	Per Booking.
Data Projector, Screen and PA Package				As Quoted	Day
Cinemas only					
Photocopying – See Council photocopying				As Quoted	Sheet
A4 and A3 - single sided					

Other Corporate Service Fees

Dishonoured Payment Processing Fee	\$23.00	\$24.50	6.52%	\$1.50	
Debtor Account Overdue Interest Rate				6%	
Direct Deposit Transaction Fee	\$6.00	\$6.30	5.00%	\$0.30	
Non-Electronic Key	\$95.00	\$95.00	0.00%	\$0.00	Key
Key deposit - refundable					
Electronic Cyber Key	\$201.00	\$201.00	0.00%	\$0.00	Key
Key deposit - refundable					
Book Sales				As Quoted	
Street Stall Key Deposit	\$10.00	\$10.00	0.00%	\$0.00	
Fines and Prosecutions				As Specified	
Hire of Council Chambers	\$129.00	\$129.00	0.00%	\$0.00	Day or part thereof
Bookings to be confirmed by Director Corporate Services					
Hire of Committee Room	\$129.00	\$129.00	0.00%	\$0.00	Day or part thereof
Bookings to be confirmed by Director Corporate Services					
Hire of Interview Room	\$67.00	\$67.00	0.00%	\$0.00	Day or part thereof
Bookings to be confirmed by Director Corporate Services					

Saleyards

Agents' Licence	\$1,955.00	\$2,055.00	5.12%	\$100.00	Per Annum
New Agents Permit	\$10,000.00	\$10,000.00	0.00%	\$0.00	One-off
Agents Kiosk	\$13.00	\$13.80	6.15%	\$0.80	Per Sale
Agents Operations	\$0.50	\$0.50	0.00%	\$0.00	Per Head
Re-scanning Fee	\$9.80	\$10.40	6.12%	\$0.60	Per Head
Saleyards Fees – Sheep	\$1.00	\$1.00	0.00%	\$0.00	Per Head
Saleyards Fees – Calves	\$3.70	\$3.90	5.41%	\$0.20	Per Head
Saleyards Fees – Fat Cattle	\$9.50	\$10.00	5.26%	\$0.50	Per Head
Saleyards Fees – Store Cattle	\$9.00	\$9.50	5.56%	\$0.50	Per Head
Saleyards Fees – Passed-in Stock	\$2.80	\$3.00	7.14%	\$0.20	Per Head

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Saleyards [continued]

Saleyards Fees – Special Weighing	\$5.70	\$6.00	5.26%	\$0.30	Per Head
Outside of sale day \$22 minimum charge					
Saleyards Fees – Use of Crush	\$1.15	\$1.20	4.35%	\$0.05	Per Head
Outside of sale day service must be booked in advance \$22 minimum charge					
Holding or Agistment Yard Fees – Use of Concrete Yards	\$1.85	\$1.95	5.41%	\$0.10	Per Head / Per Day
Outside of sale day service must be booked in advance \$500 minimum charge					
Holding or Agistment Yard Fees – Use of Holding Pens	\$0.85	\$0.90	5.88%	\$0.05	Per Head / Per Day
Outside of sale day service must be booked in advance \$22 minimum charge					
Holding or Agistment Yard Fees – Use of Sheep Yards	\$0.60	\$0.65	8.33%	\$0.05	Per Head / Per Day
Outside of sale day service must be booked in advance \$22 minimum charge					
Disposal of Dead Stock – Large Animals (Cattle / Calves / Horses)	\$195.00	\$195.00	0.00%	\$0.00	Per Animal
Disposal of Dead Stock – Medium Animals (Sheep)	\$130.00	\$130.00	0.00%	\$0.00	Per Animal

Tourism

Computer Printing Fees – A4 -Colour	\$0.80	\$0.80	0.00%	\$0.00	Sheet
Tourism Event Administration Fee	\$50.00	\$50.00	0.00%	-\$0.01	per hour

Banner Advertising

Advertising Rental Space	\$27.00	\$28.50	5.56%	\$1.50	Banner / Month
Required Public Liability Certificate of Currency of minimum \$20,000,000					
Combined Hanging / Removal Fee				As Quoted	
Narrabri, Wee Waa and Boggabri					

Gwabegar Hall

Day Time Usage	\$6.00	\$6.00	0.00%	\$0.00	Hour
Maximum two hour blocks					
Hall Hire for Functions	\$54.00	\$57.00	5.56%	\$3.00	Function
Night Hire for Games	\$12.00	\$12.00	0.00%	\$0.00	Hire
5.30pm - 9.30pm, maximum 10 people					
Key Deposit	\$5.00	\$5.00	0.00%	\$0.00	Hire
Refundable					

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Gwabegar Hall [continued]

Cleaning Fee	\$67.00	\$70.50	5.22%	\$3.50	Hire
Applied if hall or amenities are left dirty after usage					

Narrabri Airport

Passenger Tax – RPT – per arriving / departing passenger	\$17.35	\$17.35	0.00%	\$0.00	
Passenger Tax – Charter Operators – per arriving / departing passenger	\$17.85	\$17.85	0.00%	\$0.00	
Parking Fees – Aircraft over 1,500kg	\$12.75	\$13.40	5.10%	\$0.65	Aircraft / Day
Landing Fees – Aircraft <1,500kg	\$6.00	\$6.30	5.00%	\$0.30	Landing
Landing Fees – Aircraft <1,500kg for locally registered training aircraft only	\$4.00	\$4.00	0.00%	\$0.00	Landing
Landing Fees – Aircraft 1,500kg to <5,000kg	\$13.50	\$14.20	5.19%	\$0.70	Tonne
Landing Fees – Aircraft 5,000kg to <10,000kg	\$15.80	\$16.60	5.06%	\$0.80	Tonne
Landing Fees – Aircraft 10,000kg to <20,000kg	\$17.85	\$17.85	0.00%	\$0.00	Tonne
Landing Fees – Aircraft >20,000kg	\$19.90	\$19.90	0.00%	\$0.00	Tonne
Landing Fees – Helicopter	\$6.15	\$6.50	5.69%	\$0.35	Landing
Landing Fees – Aircraft Freight and RPT	\$13.75	\$14.60	6.18%	\$0.85	Landing
Landing Fees – Touch and Go / Flight Training	\$3.50	\$3.70	5.71%	\$0.20	Landing
Authority To Operate Hire Car Business	\$418.20	\$440.00	5.21%	\$21.80	Parking Space
Hire Space – Counter – Temporary Car Hire Building	\$575.00	\$604.00	5.04%	\$29.00	Annum
Hire Space – Counter -Terminal	\$5,500.00	\$5,500.00	0.00%	\$0.00	Annum

PLANNING AND ENVIRONMENT

Animal Control – Companion Animals

RANGER CALL-OUT FEES - Where Council's Ranger is required to attend a call-out after their normal rostered working hours and it can be established who the responsible party is, Council may recover actual costs from the responsible party if the call-out is a result of negligence or the actions of a repeat offender.

Impounding Fee – 1st offence (+ any additional vet charges at cost)	\$60.00	\$63.00	5.00%	\$3.00	
Impounding Fee – Second or further offence (+ any additional vet charges at cost)	\$125.00	\$127.00	1.60%	\$2.00	
Impounding Fee – Daily Sustenance	\$25.00	\$26.00	4.00%	\$1.00	Day
Companion Animals Disposal Fee (cat/dog)	\$11.00	\$12.00	9.09%	\$1.00	Per Animal
Microchip implanted by Council	\$20.00	\$21.00	5.00%	\$1.00	Animal
Dangerous Dog Inspection	\$135.00	\$142.00	5.19%	\$7.00	
Surrender fee (Surrender form must be completed and signed by owner)	\$150.00	\$151.00	0.67%	\$1.00	Animal
Dangerous Dog Signs	\$39.50	\$47.50	20.25%	\$8.00	Each
Registration – Dog – Desexed prior to 6 months of age (must provide copy of sterilisation certificate)				Statutory fee, as prescribed by Companion Animal Regulation	Animal

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Animal Control – Companion Animals [continued]

Registration – Dog – Not Desexed or Desexed after 6 months of age				Statutory fee, as prescribed by Companion Animal Regulation	Animal
Registration – Dog – Desexed Owned by Pensioner (copy of pension card and sterilisation certificate required)				Statutory fee, as prescribed by Companion Animal Regulation	Animal
Registration – Dog (recognised breeder)				Statutory fee, as prescribed by Companion Animal Regulation	Animal
Registration – Working Dog/Assistance Animal (must provide evidence)				Statutory fee, as prescribed by Companion Animal Regulation	Animal
Registration – Dog – Desexed (sold by pound or shelter)				Statutory fee, as prescribed by Companion Animal Regulation	Animal
Registration – Cat – Desexed or Not Desexed				Statutory fee, as prescribed by Companion Animal Regulation	Animal
Registration – Cat – Owned by Pensioner (copy of pension card required)				Statutory fee, as prescribed by Companion Animal Regulation	Animal
Registration – Cat – Desexed (sold by pound or shelter)				Statutory fee, as prescribed by Companion Animal Regulation	Animal
Registration – Cat – Not Desexed (recognised breeder)				Statutory fee, as prescribed by Companion Animal Regulation	Animal
Annual Permit Fee – Cat – In addition to lifetime pet registration fee				Statutory fee, as prescribed by Companion Animal Regulation	
Cats not desexed by four (4) months of age Annual permit - Cat - In addition to Lifetime pet registration fee - Fee subject to OLG Guidelines					
Annual Permit Fee – Dog – In addition to lifetime registration fee				Statutory fee, as prescribed by Companion Animal Regulation	
Dogs of a restricted breed or formally declared to be dangerous Annual Permit Fee - Dog - In addition to lifetime registration fee - Fee subject to OLG Guidelines					

Animal Control – Other

Care of Impounded Stock				At Cost	At Cost
Serving Owner with Notice of Impounded Animal (Stock)	\$72.50	\$76.50	5.52%	\$4.00	each
Transportation of Stock by Council (Contract Transport at Cost)				At Cost	At cost
Impounding Fee for Sheep or Goats	\$20.00	\$21.00	5.00%	\$1.00	Animal / Day
Impounding Fee for any other Hoofed Animals	\$45.00	\$47.50	5.56%	\$2.50	Animal / Day

Impounding – Other

Vehicles (plus any towing costs)	\$12.00	\$12.60	5.00%	\$0.60	Per day
Other Articles	\$5.50	\$5.80	5.45%	\$0.30	Day

Certificates

Flood Information Certificate	\$137.00	\$145.00	5.84%	\$8.00	
Section 10.7(2) Planning Certificate	\$53.00	\$53.00	0.00%	\$0.00	per application

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Certificates [continued]

Section 10.7(2&5) Planning Certificate	\$133.00	\$133.00	0.00%	\$0.00	per application
Includes 149 (2) Certificate					
Application for Dwelling Entitlement	\$250.00	\$450.00	80.00%	\$200.00	Per Application
Drainage Diagram	\$52.00	\$52.00	0.00%	\$0.00	per application
Application for Burning Permit	\$35.00	\$37.00	5.71%	\$2.00	
Site Compatibility Certificate = affordable rental housing plus \$42.00 dwelling (must not exceed \$5,580)	\$265.00	\$265.00	0.00%	\$0.00	Per Application
Site Compatibility Certificate – senior housing plus \$45.00 per bed (residential care) or \$45.00 per dwelling (other) (must not exceed \$5,580)	\$280.00	\$280.00	0.00%	\$0.00	Per Application
Site Compatibility Certificate – infrastructure, schools or TAFE establishments plus \$265 per hectare	\$265.00	\$265.00	0.00%	\$0.00	Per Application
Outstanding Notices Combined – Section 735A Certificate & Section 121ZP Certificate	\$115.00	\$115.00	0.00%	\$0.00	per application
Issued under section 121ZP Environmental Planning and Assessment Act 1979 and Section 735A Local Government Act 1993 □					
Additional Urgency Fee (Issued within 48hrs)	\$139.00	\$145.00	4.32%	\$6.00	Per application
In Addition to Set Fee					

Building Information Certificates

Building Information Certificate – Class 1 & 10	\$250.00	\$250.00	0.00%	\$0.00	Per Dwelling
For each dwelling contained in the building or in any other building on the allotment					
Building Information Certificate – Not exceeding 200m ² (Class 2-9 buildings)	\$250.00	\$250.00	0.00%	\$0.00	per application
Floor area of building or part thereof					
Building Information Certificate – Area greater than 200m ² up to 2000m ² (Class 2-9 buildings)	\$250.00 plus an additional \$0.50/m ² over 200m ²				Floor area of building or part thereof
Floor area of building or part thereof					
Building Information Certificate – Area greater than 2000m ² (Class 2-9 buildings)	\$1,165.00 plus an additional \$0.075/m ² over 2,000m ²				Floor area of building or part thereof
Floor area of building or part thereof					
BUilding Information Certificate – Part of Building, external wall or no floor area (Class 2-9 buildings)	\$250.00	\$250.00	0.00%	\$0.00	per application
In the case where the application relates to part of a building and that part consists of an external wall only or does not otherwise have a floor area					
Building Information Certificate – Additional Inspection fee (capped at 1 insp fee)	\$90.00	\$90.00	0.00%	\$0.00	
If more than one inspection is required before issuing a Building Certificate, Council may require the payment of an additional fee.					

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Building Information Certificates [continued]

Building Certificate Application for Unauthorised Works (CC)				Fee	Per Application
Building Certificate Application for Unauthorised Works (DA)				Fee	Per Application
Copy of a Building Certificate	\$13.00	\$13.00	0.00%	\$0.00	Copy
Providing a copy of a Building Certificate					
Certified Copy of document, map or plan	\$53.00	\$53.00	0.00%	\$0.00	per Copy
Providing a certified copy of a document, map or plan					

Building – Other

Planning Enquiry/Advice – Search and Written Reply (per hour)	\$250.00	\$263.00	5.20%	\$13.00	Per Hour
Development Inspections – Miscellaneous/Additional	\$135.00	\$140.00	3.70%	\$5.00	per inspection
Mobile Hairdressers	\$140.00	\$147.00	5.00%	\$7.00	Annual
Advertising Sign on Council Land Lease – Small (in addition to application fee)	\$170.00	\$170.00	0.00%	\$0.00	yearly
Advertising Sign Lease on Council Land – Large (in addition to application fee)	\$691.00	\$691.00	0.00%	\$0.00	yearly

Development – Complying Development & Construction Certificates

Fees are payable on submission of the building application. The value of the building is the contract price or if there is no contract price, the value of the building as determined by Council. Fees are determined by applying the flat fee and adding the fee calculated in accordance with the relevant percentage. Inspection fees include, but are not limited to the following: Commencement, footings, reinforcement, frame, water-proofing and stormwater drainage.

Complying Development Certificate (value up to \$5,000)	\$260.00	\$260.00	0.00%	\$0.00	per application
Complying Development Certificate (value \$5,000 – \$10,000)	\$280.00	\$280.00	0.00%	\$0.00	
Complying Development Certificate (value \$10,000 – \$20,000)	\$468.00	\$468.00	0.00%	\$0.00	
Complying Development Certificate (value \$20,000 – \$50,000)	\$703.00	\$703.00	0.00%	\$0.00	
Complying Development Certificate (Value \$50,000 – \$150,000)	\$1,057.00	\$1,057.00	0.00%	\$0.00	Per Application
Complying Development Certificate (Value \$150,000 – \$250,000)	\$1,878.00	\$1,878.00	0.00%	\$0.00	Per Application
Complying Development Certificate (Value Over \$250,000)	\$2,110.00	\$2,110.00	0.00%	\$0.00	Per Application
Construction Certificate (value less than \$5,000)		\$85.00 plus 0.55% of Construction Value			per application
Construction Certificate (valued \$5,001 – \$100,000)		\$117.00 plus 0.35% of Construction Value			per application
Construction Certificate (valued \$100,001 – \$250,000)		\$641.00 plus 0.20% of Construction Value			per application
Construction Certificate (value over \$250,000)		\$1000.00 plus 0.11% of Construction Value			

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Development – Complying Development & Construction Certificates [continued]

Compliance Certificate	\$210.00	\$210.00	0.00%	\$0.00	
Occupation Certificate	\$135.00	\$140.00	3.70%	\$5.00	
Lodgement/Registration Fee of Certificates issued by Private Certifiers	\$36.00	\$36.00	0.00%	\$0.00	per lodgement
Copy of any Certificate (not specifically listed elsewhere)	\$41.50	\$41.50	0.00%	\$0.00	per certificate
General Housing Specification Booklet	\$15.00	\$15.00	0.00%	\$0.00	Booklet

Inspections

Additional Inspection or Re-Inspection Fee	\$135.00	\$140.00	3.70%	\$5.00	per inspection
Septic/OSSM Inspection Fee	\$185.00	\$194.25	5.00%	\$9.25	per inspection
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value < \$5,000)	\$236.00	\$247.80	5.00%	\$11.80	Per Application
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$5,000 – \$10,000)	\$265.00	\$278.25	5.00%	\$13.25	Per Application
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$10,001 – \$50,000)	\$294.00	\$308.70	5.00%	\$14.70	Per Application
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$50,001 – \$100,000)	\$409.00	\$429.45	5.00%	\$20.45	Per Application
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$100,001 – \$200,000)	\$515.00	\$540.75	5.00%	\$25.75	Per Application
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value \$200,001 – \$400,000)	\$609.00	\$639.45	5.00%	\$30.45	Per Application
PCA Inspection Package for class 1 & 10 buildings – CC issued by NSC (value > \$400,000)	0.16% of contract price per application by quotation				Per Application
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value < \$5,000)	\$378.00	\$396.90	5.00%	\$18.90	Per Application
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$5,000 – \$10,000)	\$432.00	\$453.60	5.00%	\$21.60	Per Application
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$10,001 – \$50,000)	\$540.00	\$567.00	5.00%	\$27.00	Per Application
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$50,001 – \$100,000)	\$648.00	\$680.41	5.00%	\$32.41	Per Application
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$100,001 – \$200,000)	\$756.00	\$794.00	5.03%	\$38.00	Per Application
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value \$200,001 – \$400,000)	\$810.00	\$850.50	5.00%	\$40.50	Per Application
PCA Inspection Package for class 2-9 buildings – CC issued by NSC (value > \$400,000)	0.25% of contract price per application by quotation				Per Application
PCA Inspection Package – CC or CDC issued by Private Certifier (value < \$5,000)	\$526.00	\$552.30	5.00%	\$26.30	Per Application
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$5,000 – \$10,000)	\$615.00	\$645.76	5.00%	\$30.76	Per Application
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$10,001 – \$50,000)	\$915.00	\$960.75	5.00%	\$45.75	Per Application
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$50,001 – \$100,000)	\$1,232.00	\$1,293.60	5.00%	\$61.60	Per Application
PCA Inspection Package – CC or CDC issued by Private Certifier (value \$100,001 – \$200,000)	\$1,784.00	\$1,873.20	5.00%	\$89.20	Per Application

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Inspections [continued]

PCA Inspection Package – CC or CDC issued by Private Certifier (value \$200,001 – \$400,000)	\$2,063.00	\$2,166.15	5.00%	\$103.15	Per Application
PCA Inspection Package – CC or CDC issued by Private Certifier (value > \$400,000)	0.8% of contract price per application by quotation				Per Application

Development Applications

Application/Plan Printing Fee				At cost	Per Page
Erection of a Building, Carrying Out Works, Demolition (value less \$5,000)	\$110.00	\$110.00	0.00%	\$0.00	
Erection of a Building, Carrying Out Works, Demolition (value \$5,000 – \$50,000)	\$170.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost				per application
Erection of a Building, Carrying Out Works, Demolition (value \$50,001 – \$250,000)	\$352.00 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000				
Erection of a Building, Carrying Out Works, Demolition (value \$250,000 – \$500,000)	\$1,160.00 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000				per application
Erection of a Building, Carrying Out Works, Demolition (value \$500,000 – \$1,000,000)	\$1,745.00 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000				per application
Erection of a Building, Carrying Out Works, Demolition (value \$1,000,000 – \$10,000,000)	\$2,615.00 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000				per application
Erection of a Building, Carrying Out Works, Demolition (value over \$10,000,000)	\$15,875.00 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10 million				per application
Erection of a Dwelling House (less than \$100,000)	\$455.00	\$455.00	0.00%	\$0.00	per application
Use of Footpath – Dining	\$125 admin fee plus \$20.00 per chair (annual renewal fee)				
Subdivision – Involving the opening of a road	\$665.00 plus \$65.00 for each additional lot created				per application
Subdivision – NOT Involving the opening of a road	\$330.00 plus \$53.00 for each additional lot created				per application
Strata Subdivision	\$330.00 plus \$65.00 for each additional lot created				per application
Change of Use – Other development work not involving the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work	\$285.00	\$285.00	0.00%	\$0.00	per application
Additional Fee for Designated Development (in addition to any other fees payable)	\$920.00	\$920.00	0.00%	\$0.00	per application
Additional fees—development requiring advertising (a. Designated Development)	\$2,220.00	\$2,220.00	0.00%	\$0.00	
In the case of a designated development					
Additional fees—development requiring advertising (b. for Advertised development)	\$1,105.00	\$1,105.00	0.00%	\$0.00	per application
In the case of an advertised development					
Additional fees—development requiring advertising (c. for Prohibited development)	\$1,105.00	\$1,105.00	0.00%	\$0.00	
In the case of a prohibited development					

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Development Applications [continued]

Additional fees—development requiring advertising (In the case of development for which an environmental planning instrument or development control plan requires notice to be given otherwise not referred to in (a), (b) or (c) above)	\$1,105.00	\$1,105.00	0.00%	\$0.00	per application
Additional Processing Fee – Development Requiring Concurrence	\$140.00	\$140.00	0.00%	\$0.00	per application
Additional Fee to Concurrence Authority (to be paid to appropriate Govt Dept)	\$320.00	\$320.00	0.00%	\$0.00	per application
Additional Processing Fee – Integrated Development	\$140.00	\$140.00	0.00%	\$0.00	per application
Integrated Development – Additional fee to each Approval Body (to be paid via NSW Planning Portal)	\$320.00	\$320.00	0.00%	\$0.00	per application
Development Application – Home Industry / Occupation	\$285.00	\$285.00	0.00%	\$0.00	
Review of a Determination (1) – NO erection of building, carrying out of work or demolition	50% of the original development application fee charged				per application
Review of a Determination (2) – Involving erection of dwelling house under \$100,000	\$190.00	\$190.00	0.00%	\$0.00	per application
Where a development application involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less					
Review Any Other Development Application (value less \$5,000)	\$55.00	\$55.00	0.00%	\$0.00	per application
Review Any Other Development Application (value \$5,000 – \$250,000)	\$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost				per application
Review Any Other Development Application (value \$250,000 – \$500,000)	\$500.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000				per application
Review Any Other Development Application (value \$500,000 – \$1,000,000)	\$712.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000				per application
Review Any Other Development Application (value \$1,000,000 – \$10,000,000)	\$987.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1 million				per application
Review Any Other Development Application (value over \$10,000,000)	\$4,737.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10 million				per application
Division 8.2 – Review of a Decision to Reject a DA (Value less than \$100,000)	\$55.00	\$55.00	0.00%	\$0.00	per application
Division 8.2 – Review of a Decision to Reject a DA (value \$100,000 – \$1,000,000)	\$150.00	\$150.00	0.00%	\$0.00	
Division 8.2 – Review of a Decision to Reject a DA (value over \$1 million)	\$250.00	\$250.00	0.00%	\$0.00	
s 4.55(1) Modification of a Development Consent – Minor	\$71.00	\$71.00	0.00%	\$0.00	
s 4.55(1) Modification of a Development Consent – where rectifying a Council error	\$0.00	\$0.00	∞	∞	
Modification of a Development Application Consent – 4.55(1A) or 4.56(1) – Min Env Impact	\$645 or 50% of the fee for the original development application, whichever is the lesser				per application
Modification of a Development Application Consent – 4.55(2) or 4.56(1) – Not Min Env Impact	50% of the original fee				per application
Modification of Consent – 4.55(2) or 4.56(1) – original application fee less \$100	50% of the original fee				
Modification of Consent – 4.55(2) or 4.56(1) – original fee over \$100 (NO erection of building, carrying out of work or demolition involved)	50% of the original fee				

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Development Applications [continued]

Modification of Consent – 4.55(2) or 4.56(1) – Involving erection of dwelling house est. cost less \$100,000	\$190.00	\$190.00	0.00%	\$0.00	per application
Modification to any other DA – 4.55(2) or 4.56(1) – value less \$5,000	\$55.00	\$55.00	0.00%	\$0.00	
Modification to any other DA – 4.55(2) or 4.56(1) – value \$5,000 – \$250,000	\$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost				per application
Modification to any other DA – 4.55(2) or 4.56(1) – value \$250,000 – \$500,000	\$500.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000				per application
Modification to any other DA – 4.55(2) or 4.56(1) – value \$500,000 – \$1,000,000	\$712.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000				per application
Modification to any other DA – 4.55(2) or 4.56(1) – value \$1,000,000 – \$10,000,000	\$987.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1 million				per application
Modification to any other DA – 4.55(2) or 4.56(1) – value over \$10million	\$4,737.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10million				per application
Additional fee payable for development to which Clause 115 (1A) – Modification for residential apartment development under SEPP 65	\$760.00	\$760.00	0.00%	\$0.00	in addition to other fees payable
Review of Determination of Modification under s96AB			50% of the original fee		per application
LEP Amendment / Rezoning Application – Major	\$7,640.00	\$8,025.00	5.04%	\$385.00	per application
LEP Amendment / Rezoning Application – Minor	\$4,035.00	\$4,240.00	5.08%	\$205.00	per application
Long Service Levy (LSPA 1986)	0.35% of cost of all building work for applications over \$25,000				as quoted
Long Service Levy Commission	\$19.80	\$19.80	0.00%	\$0.00	
Planning Reform Fund	0.64% of CIV for developments over \$50,000				
Planning Reform Fund Commission	\$5.00	\$5.00	0.00%	\$0.00	
Subdivision Certificate Application fee	\$200.00	\$210.00	5.00%	\$10.00	per application

Development – Local Approvals

Review Fee – 50% of Original Application				As Quoted	
PART A: Structures or Places of Public Entertainment – Additional Inspections	\$135.00	\$142.00	5.19%	\$7.00	
A1 Install a manufactured home, moveable dwelling or associated structure on land	\$425.00	\$447.00	5.18%	\$22.00	per application
In addition to DA fees payable					
PART B – B1 Carry out water supply work	\$132.00	\$139.00	5.30%	\$7.00	per application
B1 Carry out water supply work					
PART B – B4 Carry out sewerage work	\$195.00	\$205.00	5.13%	\$10.00	per application
PART B – B5 Carry out Stormwater drainage work	\$132.00	\$139.00	5.30%	\$7.00	per application
PART B – B1/4/5 Combined Water/Sewerage/Stormwater drainage work	\$196.00	\$206.00	5.10%	\$10.00	per application

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Development – Local Approvals [continued]

PART B – Additional Inspections for Water, Sewer or Stormwater drainage Work	\$135.00	\$140.00	3.70%	\$5.00	per inspection
Additional Inspections					
PART C – C1 For fee or reward, transport waste over or under a public place	\$196.00	\$206.00	5.10%	\$10.00	per application
C1 for fee or reward, transport waste over or under a public place					
PART C – C2 Place waste in a public place	\$74.50	\$78.23	5.01%	\$3.73	per application
C2 place waste in a public place					
PART C – C3 Place a waste storage container in a public place	\$74.50	\$78.23	5.01%	\$3.73	per application
C3 place a waste storage container in a public place					
PART C – C5 Install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility	\$250.00	\$250.00	0.00%	\$0.00	per application
C5 install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility					
PART C – C6 Operate a system of sewage management (within the meaning of section 68A)	\$65.00	\$65.00	0.00%	\$0.00	per application
C6 Registration / Approval to Operate an Onsite Sewage Management System					
PART C – C5 & C6 Combined Application	\$315.00	\$315.00	0.00%	\$0.00	
PART C – Additional Inspections – not related to Septic Systems (OSSM)	\$185.00	\$185.00	0.00%	\$0.00	per inspection
Where required					
PART C – Septic Inspection	\$185.00	\$194.50	5.14%	\$9.50	per inspection
PART C – Transfer of Approval to Operate (OSSM)	\$46.50	\$49.00	5.38%	\$2.50	per application
PART D: Community Land – D1 Engage in Trade or Business	\$110.00	\$115.50	5.00%	\$5.50	
PART D: Community Land – D2 Direct or procure a theatrical, musical or other entertainment for the public	\$110.00	\$115.50	5.00%	\$5.50	per application
D2 Direct or procure a theatrical, musical or other entertainment for the public.					
PART D: Community Land – D3 Construct a temporary enclosure for the purpose of entertainment	\$110.00	\$115.50	5.00%	\$5.50	
D3 construct a temporary enclosure for the purpose of entertainment					
PART D: Community Land – D4 For fee or reward, play a musical instrument or sing	\$110.00	\$115.50	5.00%	\$5.50	
D4 for fee or reward, play a musical instrument or sing					
PART D: Community Land – D5 Set up, operate or use a loudspeaker or sound amplifying device	\$110.00	\$115.50	5.00%	\$5.50	
D5 set up, operate or use a loudspeaker or amplifying device					

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
PART D: Community Land – D6 Deliver a public address or hold a religious service or public meeting	\$110.00	\$115.50	5.00%	\$5.50	
D6 deliver a public address or hold a religious service or public meeting					
PART E: Public Roads – E1 Swing or hoist goods across or over any part of a public road by means of a lift, hoist or tackle projecting over the footway	\$132.00	\$138.60	5.00%	\$6.60	
E1 swing or hoist goods across or over any part of a public road using a lift, hoist or tackle projecting over the footway					
PART E: Public Roads – E2 Expose or allow to be exposed (whether for sale or otherwise) any article in or on or so as to overhang any part of the road or outside a shop window or doorway abutting the road, or hang an article beneath an awning over the road	\$132.00	\$138.60	5.00%	\$6.60	
E2 erect an advertising structure over a public road or allow any article to overhang any part of a road					
PART F: Other Activities – F1 Operate a public car park	\$196.00	\$206.00	5.10%	\$10.00	
F1 Operate a public carpark					
PART F: Other Activities – F2 Operate a caravan park or camping ground (minimum fee \$100)	\$15.00	\$15.80	5.33%	\$0.80	per site / application
F2 operate a caravan park or camping ground					
PART F: Other Activities – F3 Operate a manufactured home estate	\$15.00	\$15.80	5.33%	\$0.80	per site / application
F3 operate a manufactured home estate					
PART F: Other Activities – F4 Install a domestic oil or solid fuel heating appliance, other than a portable appliance	\$132.00	\$139.00	5.30%	\$7.00	
F4 install a domestic oil or solid fuel heating appliance, other than a portable appliance					
PART F: Other Activities – F5 Install or operate amusement devices	\$196.00	\$206.00	5.10%	\$10.00	
F5 install or operate amusement device					
PART F: Other Activities – F7 Use a standing vehicle or any article for the purpose of selling any article in a public place	\$196.00	\$206.00	5.10%	\$10.00	
F7 use a standing vehicle or any article for the purpose of selling any article in a public place (fee can be waived for registered charity or not for profit organisation)					
PART F: Other Activities – F10 Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations				As Quoted	
F10 carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations					
Use of Footpath – A Frame signs/mobile structures/merchandising display – Annual Permit (in addition to any application fee)	\$50.00	\$52.50	5.00%	\$2.50	annual fee
Annual permit fee (in addition to any application fee required)					
A Frame signs/mobile structures/merchandising display – Impound fees	\$65.00	\$68.25	5.00%	\$3.25	
Impound Fee for Board without Current Permit Sticker					

Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Development – Section 94 Contributions

Section 7.11 Contributions – Mines / Extractive	\$0.31 per Equivalent Standard Axle (ESA) per km of haul road OR \$0.053 per tonne of hauled material per km of haul road				
Mines, extractive industries and other developments that result in increased numbers of laden heavy vehicles using Council's road network					
Section 7.11 Contributions – Urban Roads & Projects	As quoted - refer to Schedule Narrabri Shire Section 7.11 Contributions Plan 2016				
Development on land shown in the Schedule of s7.11 Contributions Plan fronting certain unsealed or unformed roads in towns & villages Development on land shown in the Schedule of s7.11 Contributions Plan fronting certain unsealed or unformed roads in towns & villages					
Section 7.12 Contribution – Development value \$100,000 – \$199,000 = 0.5% of CIV	in accordance with the adopted s7.12 Contribution Plans				
Levied on Development in accordance with the adopted s94A Contribution Plans					
Section 7.12 Contribution – Development value over \$200,000 = 1% of CIV	in accordance with the adopted s7.12 Contribution Plans				
Levied on Development in accordance with the adopted s94A Contribution Plans					

Liquid Trade Waste

Application to Cancel a Liquid Trade Waste Service combined Inspection	\$220.00	\$131.00	-40.45%	-\$89.00	Per Application
PART C: C4 Application Fee for Liquid Trade Waste (New Business or Device)	\$280.00	\$294.00	5.00%	\$14.00	per application
Additional Inspection Fee	\$185.00	\$194.50	5.14%	\$9.50	
Cat 1 – NO Annual Charge (Application fee only)	\$0.00	\$0.00	∞	∞	
Cat 1A Annual Charge	\$120.00	\$126.00	5.00%	\$6.00	Annual Fee
Cat 2 Annual Charge	\$188.00	\$197.50	5.05%	\$9.50	Instance
Cat 3 Annual Charge	\$553.00	\$581.00	5.06%	\$28.00	Instance
Discharge without Approval (Annual Fee)	\$700.00	\$735.00	5.00%	\$35.00	Instance
Waste Water Analysis (Prescribed)	\$150.00	\$157.50	5.00%	\$7.50	per sample
Excess Mass Charge	As per Liquid Trade Waste Regulation Guidelines				

Public Health

Category 1 Administration	\$300.00	\$315.00	5.00%	\$15.00	Annum
This category includes food premises that meet the criteria of fast choices (franchises of more than 20 stores per state, or 50 stores nationally); supermarket franchises; and any other premises that handles Potentially Hazardous Food (PHF) and that employs more than 15 FTE food handling staff					
Category 2 Administration	\$185.00	\$194.50	5.14%	\$9.50	Annum
This category includes food premises that are handling PHF at a retail level including cooking raw meat products, having hot and cold display (e.g. Bain Mariés) Examples of this category includes restaurants, cafe's, hotels (with attached restaurants), sushi bars, bakery's, sandwich shops, takeaway food shops, corner shops doing take away cooked foods, and catering operators					

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Public Health [continued]

Category 3 Administration	\$100.00	\$105.00	5.00%	\$5.00	Annum
This category includes food premises that are involved with PHF at a low risk level (no hot or cold holding/display of food, no raw to cooked poultry, no complex food processing, low turn-over and subsequently low risk). Examples of this category include corner stores which may make ready to eat sandwiches (but do not slice their own meat products), service stations (without restaurants attached), cafes not cooking food (e.g. cake/coffee type cafe's), Bed and breakfast premises, and motels without restaurants attached (low level production) for example breakfasts only					
Public Health or Food Inspection	\$145.00	\$152.50	5.17%	\$7.50	Hour
Minimum charge of \$70 when the inspection lasts 30 minutes or less. Inspections from 31 to 60 minutes will be charged \$140. Inspections longer than 60 minutes incur an additional \$140 charge. This charge also applies to new business inspections.					
Food Premises Improvement Notice	\$330.00	\$346.50	5.00%	\$16.50	Notice
Registration of New Business	\$60.00	\$63.00	5.00%	\$3.00	One-off
Alteration of Registration for Existing Business	\$30.00	\$31.50	5.00%	\$1.50	One-off
Small Permit Application	\$35.00	\$37.00	5.71%	\$2.00	Application
Fire Burning Permit for Urban Areas	\$35.00	\$37.00	5.71%	\$2.00	Permit
Inspection – legionella	\$115.00	\$121.00	5.22%	\$6.00	Per Inspection
Inspection – Hair Dresser	\$115.00	\$121.00	5.22%	\$6.00	Per Inspection
Inspection – Beauty Salon	\$115.00	\$121.00	5.22%	\$6.00	Per Inspection
Inspection – Skin Penetration Premises	\$115.00	\$121.00	5.22%	\$6.00	Per Inspection
Inspection – Public Swimming Pool	\$115.00	\$121.00	5.22%	\$6.00	Per Inspection
Inspection – Boarding House	\$115.00	\$121.00	5.22%	\$6.00	Per Inspection
Water Sampling	\$158.00	\$166.00	5.06%	\$8.00	Per Sample
Water Sampling per hour \$158.00 PLUS sampling fee of \$150 per sample Water Sampling per hour \$158.00 PLUS sampling fee of \$150 per sample					
Approvals and Licenses (not specifically listed anywhere else in these Fees and Charges)	\$150.00	\$157.50	5.00%	\$7.50	Per Application
Registration of Cooling Towers (in accordance with the Public Health Act Registered Premises)	\$260.00	\$273.00	5.00%	\$13.00	Per Application

Private Swimming Pools

Certificate of Compliance – Swimming Pool (includes 1st inspection)	\$150.00	\$150.00	0.00%	\$0.00	per application
Swimming Pool Inspection – subsequent 2nd inspection / Re-Inspection (only where application fee has already been paid)	\$100.00	\$100.00	0.00%	\$0.00	per application
Application for exemption from barrier (s22 Swimming Pools Act)	\$250.00	\$250.00	0.00%	\$0.00	per application
Resuscitation Signs	\$38.00	\$40.00	5.26%	\$2.00	
Registration of a Swimming Pool on the NSW Swimming Pools Register	\$10.00	\$10.00	0.00%	\$0.00	per application

Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Truck Wash

Truck Wash Usage	\$0.85	\$0.90	5.88%	\$0.05	Minute
Truck Wash Key	\$57.00	\$60.00	5.26%	\$3.00	Key

Labour Hire Services

Labour Hire Services	By Agreement				
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INFRASTRUCTURE DELIVERY

Waste Disposal Narrabri Landfill

General Waste

Weighbridge Tickets – General Waste (Outside Narrabri Shire)	\$185.50	\$198.50	7.01%	\$13.00	Tonne
Unsorted charges will apply if general waste contains wire, tyres, hydraulic hoses, tarpaulins, asbestos and material that could cause breakdown of Council's plant.					
Weighbridge Tickets – General Waste (Within Narrabri Shire). Free for Shire residents with household quantities. Proof of being a resident is required.	\$139.50	\$149.50	7.17%	\$10.00	Tonne
Unsorted charges will apply if general waste contains wire, tyres, hydraulic hoses, tarpaulins, asbestos and material that could cause breakdown of Council's plant. □					
Weighbridge Tickets – Unsorted General Waste	\$258.00	\$277.00	7.36%	\$19.00	Tonne
Not sorted –containing wire, tyres, hydraulic hoses, tarpaulins, asbestos and material that could cause breakdown of Council's plant.					
Weighbridge Tickets – Unsorted General Waste (total expected disposal > 5 tonne)	Price on application				

Recyclables

Weighbridge Tickets – Drum Muster Drums	Free	
Weighbridge Tickets – Mixed Recyclables. Household Quantities Only.	Free	
Weighbridge Tickets – Paper & Cardboard. Household Quantities Only.	Free	
Weighbridge Tickets – Glass Containers. Household Quantities Only.	Free	
Excluding window glass and crockery		
Weighbridge Tickets – Scrap Metal Waste	Free	
Includes other white goods. Refrigerators and Airconditioners must be accompanied by a de-gas certificate. If not, charges apply. For car disposal the VIN number is required. This must be booked in one (1) day in advance.		
Weighbridge Tickets – Vehicle Batteries	Free	

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Recyclables [continued]

Weighbridge Tickets – Electronic Equipment. Household Quantities Only.				Free	
Includes computers, printers, televisions, telephones and laptops.					
Weighbridge Tickets – Used Motor Oil				Free	
Weighbridge Tickets – Clean Fill				Free	
Excavated Natural Material or Virgin Excavated Natural Material Must be tested by a NATA certified laboratory. Testing results to be submitted to Council five (5) days prior to disposal.					

Other Waste. Charges apply for Commercial and Residential Users

Weighbridge Tickets – Construction / Demolition Waste (mixed)	\$160.00	\$171.50	7.19%	\$11.50	Tonne
Weighbridge Tickets – Cover Material	\$26.00	\$28.00	7.69%	\$2.00	Tonne
Not certified. Excavated natural material or fill not contaminated.					
Weighbridge Tickets – Contaminated Soil	\$196.00	\$210.00	7.14%	\$14.00	Tonne
Testing results to be submitted to Council one (1) week prior to disposal. Must be tested by a NATA certified laboratory.					
Weighbridge Tickets – Special Waste	\$196.00	\$210.00	7.14%	\$14.00	Tonne
Grains, tarps and asbestos. For asbestos, must notify Council 4 days prior to delivery.					
Weighbridge Tickets – Ducting	\$583.00	\$624.00	7.03%	\$41.00	Tonne
Weighbridge Tickets – Green Waste. Household Quantities Free.	\$77.50	\$83.00	7.10%	\$5.50	Tonne
Weighbridge Tickets – Clean Concrete & Masonry	\$90.00	\$96.50	7.22%	\$6.50	Tonne
Weighbridge Tickets – Clean Timber. Household Quantities Free.	\$57.00	\$61.00	7.02%	\$4.00	Tonne
Weighbridge Tickets – Refrigerators and Airconditioners (not degassed/no certificate)	\$41.50	\$44.50	7.23%	\$3.00	Item
Exempt - not-for-profit welfare organisations, including The Salvation Army, Lifeline and St. Vincent de Paul Society.					
Weighbridge Tickets – Disposal Dead Animal – Small	\$10.40	\$11.20	7.69%	\$0.80	Each
Eg. Cat, Dog					
Weighbridge Tickets – Disposal Dead Animal – Medium	\$26.00	\$28.00	7.69%	\$2.00	Each
Eg. Sheep, Deer and Pony.					
Weighbridge Tickets – Disposal Dead Animal – Large	\$57.00	\$61.00	7.02%	\$4.00	Each
Eg, Cow, Horse					
Other – Disposal of Chemicals				As Quoted	
Arrangement to be made prior to disposal. Household quantities only.					

Tyres – Charges apply for Commercial and Residential users

For Commercial and Residential Disposal

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Tyres – Charges apply for Commercial and Residential users [continued]

Tyres – Commercial Rubber	\$309.00	\$331.00	7.12%	\$22.00	Tonne
Tyres – Motor Cycle, Quad Runner – clean	\$4.20	\$4.50	7.14%	\$0.30	Unit
Tyres – Motor Cycle, Quad Runner – with rim or dirty	\$8.30	\$8.90	7.23%	\$0.60	Unit
Tyres – Car, Ute (not 4WD) clean	\$6.20	\$6.70	8.06%	\$0.50	Unit
Tyres – Car, Ute (not 4WD) with rims or dirty	\$10.40	\$11.20	7.69%	\$0.80	Unit
Tyres – 4WD – clean	\$8.30	\$8.90	7.23%	\$0.60	Unit
Tyres – 4WD – with rim or dirty	\$12.40	\$13.40	8.06%	\$1.00	Unit
Tyres – Light Truck <16" clean	\$16.60	\$17.80	7.23%	\$1.20	Unit
Tyres – Light Truck <16" with rims or dirty	\$26.00	\$28.00	7.69%	\$2.00	Unit
Tyres – Heavy Truck >16" clean	\$51.50	\$55.50	7.77%	\$4.00	Unit
Tyres – Heavy Truck >16" with rim or dirty	\$103.00	\$110.50	7.28%	\$7.50	Unit
Tyres – Truck, Tractor – small up to 1.5 width clean	\$93.00	\$100.00	7.53%	\$7.00	Unit
Tyres – Truck, Tractor – large more than 1.5m clean	\$154.50	\$165.50	7.12%	\$11.00	Unit
Tyres – Truck, Tractor – small up to 1.5m width with rim or dirty	\$154.50	\$165.50	7.12%	\$11.00	Unit
Tyres – Truck, Tractor – large more than 1.5m with rim or dirty	\$258.00	\$277.00	7.36%	\$19.00	Unit
Tyres – Commercial Rubber	\$309.00	\$331.00	7.12%	\$22.00	Tonne

Special Events

Weekend & Public Holiday Call Out	\$279.00	\$299.00	7.17%	\$20.00	
Weekend & Public Holiday Service	\$6.20	\$6.70	8.06%	\$0.50	Bin per collection
Weekend and Public Holiday service fee	\$6.20	\$6.70	8.06%	\$0.50	Bin
Delivery and Removal	\$206.00	\$221.00	7.28%	\$15.00	Event
Weekend and Public Holiday call out fee	\$279.00	\$299.00	7.17%	\$20.00	
Service of 140L MSW bins	\$10.40	\$11.20	7.69%	\$0.80	Bin per collection
Service of Front-Lift Bins	\$41.50	\$44.50	7.23%	\$3.00	Bin per collection

Waste Disposal Rural Transfer Stations

General Waste

Small Vehicle Charges – Lawn Clipping				Free	
Small Vehicle Charges – Lawn Clipping				Free	
Small Vehicle Charges – Car/ Van/Wagon	\$14.60	\$15.80	8.22%	\$1.20	Vehicle
Small Vehicle Charges – Utes/AWD/6*4 Trailer	\$29.00	\$31.50	8.62%	\$2.50	Vehicle
Small Vehicle Charges -> = 8*5 Trailer	\$46.50	\$50.00	7.53%	\$3.50	Vehicle
Small Vehicle Charges -> = 10*5 Trailer	\$53.00	\$57.00	7.55%	\$4.00	Vehicle

Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Green Waste

Small Vehicle Charges – Lawn Clipping				Free	
Small Vehicle Charges – Car/Van/Wagon	\$10.40	\$11.20	7.69%	\$0.80	Vehicle
Small Vehicle Charges – Utes/AWD/6*4 Trailer	\$17.60	\$19.00	7.95%	\$1.40	Vehicle
Small Vehicle Charges -> = 8*5 Trailer	\$23.00	\$25.00	8.70%	\$2.00	Vehicle
Small Vehicle Charges -> = 10*5 Trailer	\$28.00	\$30.00	7.14%	\$2.00	Vehicle

Other

Note: Other types of waste, asbestos, construction and demolition waste and tyres must be disposed at Narrabri Landfill.

Bulk Waste				Free	
Household quantities only. Include furniture and mattresses.					
Degassed Fridges, Freezers and Airconditioners				Free	
Items must be accompanied by a de-gas certificate. If not they must be taken to Narrabri landfill.					
Electronic Waste (E-Waste)				Free	
Includes computers, printers,televisions, telephones and laptops.					
General Household Comingle Recycling				Free	
Small business and household quantities only.					
Scrap Metal				Free	
Used Machinery Oil				Free	

Cemeteries

General (excludes Lawn Cemetery)

Transfer of Right of Burial Administration Fee	\$54.00	\$57.00	5.56%	\$3.00	Transfer
Genealogy / historical search of cemetery records requiring more than 30 minutes Per hour after initial 30 minutes + Information Cost	\$54.00	\$57.00	5.56%	\$3.00	Hour
Adult / Child – Casket – Right of Burial / Plot Reservation	\$641.00	\$674.00	5.15%	\$33.00	Plot
Adult / Child – Ashes – Right of Burial / Plot Reservation	\$90.00	\$94.50	5.00%	\$4.50	Plot
Columbarium Wall					
Adult / Child – Casket – Burial Permit including Interment	\$876.00	\$920.00	5.02%	\$44.00	Interment
Adult / Child – Casket – Burial Permit excluding Interment	\$330.00	\$347.00	5.15%	\$17.00	Interment
Interment arranged by Funeral Director					

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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General (excludes Lawn Cemetery) [continued]

Adult / Child – Ashes – Burial Permit including interment Columbarium Wall	\$135.00	\$142.00	5.19%	\$7.00	Interment
Monument Works Application	\$107.00	\$112.50	5.14%	\$5.50	Plot
After Hours Fee	\$438.00	\$460.00	5.02%	\$22.00	Funeral
Additional fee for pre-arranged after hours, weekends or public holidays					

Boggabri Lawn Cemetery

Plinths and plaques are not included. A plinth must be purchased at the time of interment.

Transfer of Right of Burial Administration Fee	\$54.00	\$57.00	5.56%	\$3.00	Transfer
Genealogy / historical search of cemetery records requiring more than 30 minutes Per hour after initial 30 minutes + Information Cost	\$54.00	\$57.00	5.56%	\$3.00	Hour
Adult / Child – Casket – Right of Burial / Plot Reservation Double Depth	\$1,680.00	\$1,765.00	5.06%	\$85.00	Plot
Adult / Child – Ashes – Right of Burial / Plot Reservation Columbarium Wall	\$89.50	\$94.00	5.03%	\$4.50	Plot
Adult – Casket – Burial Permit including excavation (First Interment) Adults (> 12 years of age)	\$1,085.00	\$1,140.00	5.07%	\$55.00	Interment
Adult – Casket – Burial Permit including excavation (Second Interment) Adults (> 12 years of age)	\$850.00	\$850.00	0.00%	\$0.00	Interment
Child – Casket – Burial Permit including excavation Child (< 12 years of age)	\$490.00	\$490.00	0.00%	\$0.00	Interment
Adult / Child – Ashes – Burial Permit Columbarium Wall	\$135.00	\$142.00	5.19%	\$7.00	Interment
After Hours Fee	\$438.00	\$460.00	5.02%	\$22.00	Funeral
Additional fee for pre-arranged after hours, weekends or public holidays					

Narrabri Lawn Cemetery

Plinths and plaques are not included. A plinth must be purchased at the time of interment.

Transfer of Right of Burial Administration Fee	\$53.50	\$56.50	5.61%	\$3.00	Transfer
Genealogy / historical search of cemetery records requiring more than 30 minutes Per hour after initial 30 minutes + Information Cost	\$53.50	\$56.50	5.61%	\$3.00	Hour

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Narrabri Lawn Cemetery [continued]

Adult – Casket – Right of Burial / Plot Reservation Double Depth	\$2,165.00	\$2,275.00	5.08%	\$110.00	Plot
Child – Casket – Right of Burial / Plot Reservation Double Depth	\$1,085.00	\$1,140.00	5.07%	\$55.00	Plot
Adult / Child – Ashes – Right of Burial / Plot Reservation – Columbarium Wall	\$90.00	\$94.50	5.00%	\$4.50	Plot
Adult / Child – Ashes – Right of Burial – Memorial Garden	\$798.00	\$838.00	5.01%	\$40.00	Plot
Adult – Casket – Burial Permit including excavation (First Interment)	\$1,235.00	\$1,300.00	5.26%	\$65.00	Interment
Adults (> 12 years of age)					
Adult – Casket – Burial Permit including excavation (Second Interment)	\$875.00	\$919.00	5.03%	\$44.00	Interment
Adults (> 12 years of age)					
Child – Casket – Burial Permit including excavation Child (< 12 years of age)	\$743.00	\$781.00	5.11%	\$38.00	Interment
Adult / Child – Ashes – Burial Permit –	\$137.00	\$144.00	5.11%	\$7.00	Interment
Adult / Child – Ashes – Burial Permit – Memorial Garden (First Interment)	\$137.00	\$144.00	5.11%	\$7.00	Interment
Adult / Child – Ashes – Burial Permit – Memorial Garden (Second Interment)	\$137.00	\$144.00	5.11%	\$7.00	Interment
After Hours Fee	\$438.00	\$460.00	5.02%	\$22.00	Funeral
Additional fee for pre-arranged after hours, weekends or public holidays					

Plinths and Vases

Plinth – Black Granite lawn cemetery Vases purchased seperately	\$931.00	\$978.00	5.05%	\$47.00	Plinth
Plinth – Black Granite section 7&8 lawn cemetery	\$632.50	\$665.00	5.14%	\$32.50	
Plinth – Dark Grey Granite Vases purchased seperately	\$892.00	\$937.00	5.04%	\$45.00	Plinth
Plinth – Dark grey Granite section 7& 8 lawn cemetery	\$605.00	\$636.00	5.12%	\$31.00	
Plinth – Light Grey Vases purchased seperately	\$542.00	\$570.00	5.17%	\$28.00	Plinth
Plinth Light grey section 7&8 lawn cemetery	\$440.00	\$462.00	5.00%	\$22.00	
Plinth – Concrete Vases purchased seperately	\$220.00	\$231.00	5.00%	\$11.00	Plinth
Gold Vase Vases are to be sold as individual Vases are to be sold as individual	\$22.00	\$23.50	6.82%	\$1.50	Vase

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Plinths and Vases [continued]

Silver Vase	\$22.00	\$23.50	6.82%	\$1.50	Vase
Vases are to be sold as individual Vases are to be sold as individual					
Black Vase	\$22.00	\$23.50	6.82%	\$1.50	Vase
Vases are to be sold as individual Vases are to be sold as individual					

Community Facilities

Public Parks and Events

Cleaning deposit for major events – refundable after full clean up and restoration	\$319.00	\$335.00	5.02%	\$16.00	
Refundable bond required. Damage to Council facilities will be charged.					
Event Booking and Usage Fee	\$50.00	\$50.00	0.00%	-\$0.01	
Event waste bin supply and removal (minimum 4 bins)	\$15.00	\$15.00	0.00%	\$0.00	Per Bin
Event mark out of irrigation for temporary structures	\$35.00	\$38.50	10.00%	\$3.50	
Event key deposit	\$100.00	\$100.00	0.00%	\$0.00	
Council staff assistance for events during business hours	\$48.50	\$51.00	5.15%	\$2.50	Hour / Staff Member
Bump In / Bump Out					
Council staff assistance for events after hours / weekends	\$96.00	\$101.00	5.21%	\$5.00	Hour / Staff Member
Minimum 4 hour call out may be payable					
Power Access	\$16.00	\$17.00	6.25%	\$1.00	Hour
Public Parks					
Mowing Request for Events	\$88.00	\$92.50	5.11%	\$4.50	Request
Minimum fee or as quoted					
Itinerant Traders and Fitness / Boot Camp Instructors	\$32.00	\$34.00	6.25%	\$2.00	Day
Daily fee for commercial trade in a public park					

Sporting Fields

Collins Park Oval # 1 – Cricket Lights	\$42.50	\$42.50	0.00%	\$0.00	
Hogan Oval # 2 – Cricket Lights	\$33.00	\$33.00	0.00%	\$0.00	
Collins Park Oval # 1 – Training Lights	\$20.00	\$21.00	5.00%	\$1.00	Hour
Collins Park Oval # 1 – Competition Lights	\$31.50	\$33.50	6.35%	\$2.00	Hour
Hogan Oval # 2 – Training Lights	\$13.00	\$13.80	6.15%	\$0.80	Hour
Hogan Oval # 2 – Competition Lights	\$23.00	\$23.00	0.00%	\$0.00	Hour
Leitch Oval # 3 – Training Lights	\$11.40	\$12.00	5.26%	\$0.60	Hour

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Sporting Fields [continued]

Cook Oval, Wee Waa – Training Lights	\$11.40	\$12.00	5.26%	\$0.60	Hour
Jubilee Oval , Boggabri – Lights	\$11.40	\$12.00	5.26%	\$0.60	Hour
Dangar Park, Narrabri – Combined Netball / Basketball Courts – Lighting Tower 1	\$15.60	\$16.40	5.13%	\$0.80	Hour
Dangar Park, Narrabri – Combined Netball / Basketball Courts – Lighting Tower 2	\$15.60	\$16.40	5.13%	\$0.80	Hour
Additional Field Line Marking	\$371.00	\$390.00	5.12%	\$19.00	Field
Line marking at commencement of season provided free of charge					
Storage Hire – without power	\$371.00	\$390.00	5.12%	\$19.00	Annum
Approximatelty 3m x 6m					
Storage Hire – with power				\$350.00 plus meter read	Annum
				Min. Fee excl. GST: \$500.00	
Annual Fee plus meter read. Approximatelty 3m x 6m					
Cleaning Fee	\$32.00	\$40.00	25.00%	\$8.00	Room
For toilets and change rooms not cleaned after training or competition					

Pilliga Artesian Bore Baths

Camping Fee	\$5.00	\$5.50	10.00%	\$0.50	Vehicle / Night
Primitive camping ground adjacent to Pilliga Artesian Bore Baths					

Public Swimming Pools

Narrabri Aquatic Centre

Single Entry – Child 2 years and under				Free	Child
Single Entry – Children (3-18 years) / Concession	\$3.00	\$3.00	0.00%	\$0.00	Child, Concession
Concession on presentation of Pension Card					
Single Entry – Adults	\$5.00	\$5.00	0.00%	\$0.00	Adult
Single Entry – Schools and approved groups	\$3.00	\$3.00	0.00%	\$0.00	Person
Single Entry – School Teachers and Teachers Assistants	\$2.00	\$2.00	0.00%	\$0.00	Person
Season Fee – School Teachers and Teachers Assistants	\$100.00	\$100.00	0.00%	\$0.00	School
Child / Concession 12 Month Pass – All Shire Pools	\$190.00	\$190.00	0.00%	\$0.00	Child, Concession
Adult 12 Month Pass – All Shire Pools	\$300.00	\$300.00	0.00%	\$0.00	Adult
Family 12 Month Pass – All Shire Pools	\$550.00	\$550.00	0.00%	\$0.00	Family
Child / Concession 6 Month Pass	\$115.00	\$115.00	0.00%	\$0.00	Child, Concession
Purchased at any time for use at all three pools. Concession on presentation of Pension Card.					

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
Adult 6 Month Pass	\$180.00	\$180.00	0.00%	\$0.00	Adult
Purchased at any time for use at all three pools.					
Family 6 Month Pass All shire Pools	\$350.00	\$350.00	0.00%	\$0.00	Family
Purchased at any time for use at all three pools. Family to be as listed on Medicare Card.					
Life Member 6 Month Pass				Free	Member
Purchased at any time for use at all three pools. Non Transferable.					
Child / Concession 10 Entry Pass	\$25.00	\$25.00	0.00%	\$0.00	Child, Concession
10 Entries. Concession on presentation of Pension Card.					
Adult 10 Entry Pass	\$45.00	\$45.00	0.00%	\$0.00	Adult
10 Entries					
Spectator Fee	\$2.00	\$2.00	0.00%	\$0.00	
Non-Swimming Spectator 10 Entry Pass	\$18.00	\$18.00	0.00%	\$0.00	Person
10 Entries					
Provision of LTS Instructor for School Swimming				As Quoted Min. Fee excl. GST: \$40.00	Instructor / Hour
Private Swimming Lessons				As Quoted Min. Fee excl. GST: \$15.50	Lesson plus entry
Adult/Child/Concession - 15 minute one on one lesson					
Learn to Swim Classes				As Quoted Min. Fee excl. GST: \$12.50	Lesson plus entry
Group - all levels					
Squad Training				As Quoted Min. Fee excl. GST: \$4.55	Session plus entry
Intensive Holiday Program				As Quoted Min. Fee excl. GST: \$72.50	Block Fee
5 day block - 5 x 30 minute group lessons					
Adult / Child / Concession Fitness Classes	\$10.00	\$10.00	0.00%	\$0.00	Person / Class plus entry fee
Concession on presentation of Pension Card					
Adult / Child / Concession Fitness Classes 10 Class Pass	\$90.00	\$90.00	0.00%	\$0.00	Person
Concession on presentation of Pension Card					
Lane Hire – 50m Pool	\$20.00	\$20.00	0.00%	\$0.00	Hour
Commercial					
Lane Hire – 25m Pool	\$25.00	\$25.00	0.00%	\$0.00	Hour
Commercial					

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
Lane Hire – Swim Club – 50m pool	\$500.00	\$500.00	0.00%	\$0.00	One lane free, second lane fee per calendar month regardless of use
Additional lanes and hours at commercial rates. Based on summer use provided by Swim Club - October to March only - Mon to Fri (3.45pm to 6.00pm) and Wed & Thurs (6.00am to 7.30am) - (total of 14.25 additional hrs/wk)					
Lane Hire – Swim Club – 25m pool	\$250.00	\$250.00	0.00%	\$0.00	One lane free, second lane fee per calendar month regardless of use
Additional lanes and hours at commercial rates. Based on winter use provided by Swim Club - April to Sept only - Mon, Wed & Fri (4.00pm to 5.30pm) - (total of 4.5 additional hrs/wk)					
Multi-Purpose Room Hire – per hour	\$10.00	\$11.00	10.00%	\$1.00	Hour
Multi-Purpose Room Hire – per half day 4 hour blocks	\$30.00	\$31.50	5.00%	\$1.50	3 Hour Block
Multi-Purpose Room Hire – per full day 8 hour blocks	\$70.00	\$75.00	7.14%	\$5.00	Day
Other – Pool Hire Out of Hours Minimum 2 hour booking	\$120.00	\$126.00	5.00%	\$6.00	Hour
Other – Pool Inflatable Minimum 2 hour booking plus pool booking (above)	\$75.00	\$80.00	6.67%	\$5.00	Hour
Narrabri Aquatic Centre Event Fee	\$500.00	\$500.00	0.00%	\$0.00	

Wee Waa and Boggabri Pools

Single Entry – Child 2 years and under				Free	Child
Single Entry – Children (3-18 years) / Concession Concession on presentation of Pension Card	\$2.00	\$2.00	0.00%	\$0.00	Child, Concession
Single Entry – Adults	\$3.50	\$3.50	0.00%	\$0.00	Adult
Single Entry – Schools and approved groups	\$2.00	\$2.00	0.00%	\$0.00	Person
Single Entry – School Teachers and Teachers Assistants	\$2.00	\$2.00	0.00%	\$0.00	Person
Season Fee – School Teachers and Teachers Assistants	\$100.00	\$100.00	0.00%	\$0.00	School
Single Entry – Family Family to be as listed on Medicare Card.	\$10.00	\$10.00	0.00%	\$0.00	Family
Child / Concession 6 Month Pass Purchased before 31 December. Concession on presentation of Pension Card	\$83.00	\$83.00	0.00%	\$0.00	Child, Concession

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
Adult 6 Month Pass Purchased before 31 December	\$130.00	\$130.00	0.00%	\$0.00	Adult
Family 6 Month Pass All shire Pools Purchased before 31 December. Family to be as listed on Medicare Card.	\$350.00	\$350.00	0.00%	\$0.00	Family
Life Member 6 Month Pass Purchased before 31 December. Non Transferable				Free	Member
Child / Concession Half Season Pass Purchased after 31 December. Concession on presentation of Pension Card	\$40.00	\$40.00	0.00%	\$0.00	Child, Concession
Adult Half Season Pass Purchased after 31 December	\$70.00	\$70.00	0.00%	\$0.00	Adult
Family Half Season Pass Purchased after 31 December. Family to be as listed on Medicare Card.	\$200.00	\$200.00	0.00%	\$0.00	Family
Child / Concession 10 Entry Pass 10 Entries. Concession on presentation of Pension Card.	\$18.00	\$18.00	0.00%	\$0.00	Child, Concession
Adult 10 Entry Pass 10 Entries	\$30.00	\$30.00	0.00%	\$0.00	Adult
Spectator Fee	\$2.00	\$2.00	0.00%	\$0.00	
Non-Swimming Spectator 10 Entry Pass 10 Entries	\$18.00	\$18.00	0.00%	\$0.00	Person
Learn to Swim Classes				As Quoted Min. Fee excl. GST: \$11.36	Lesson plus entry
Squad Training				As Quoted	Session plus entry
Intensive Holiday Program – 5 Day Blocks				As Quoted	Each
Intensive Holiday Program – 10 Day Blocks				As Quoted	Each
Adult / Child / Concession Fitness Classes				As Quoted	Person / Class plus entry fee
Adult / Child / Concession Fitness Classes 10 Class Pass				As Quoted	Person
Lane Hire – 33m Pool – Business	\$15.00	\$15.00	0.00%	\$0.00	Hour
Lane Hire – 33m Pool – Swimming Club	\$250.00	\$250.00	0.00%	\$0.00	One lane free, second lane fee per calendar month regardless of use
Other – Phone Call at Pool	\$1.00	\$1.00	0.00%	\$0.00	Each
Other – Pool Hire Out of Hours Minimum 2 hour booking	\$120.00	\$126.00	5.00%	\$6.00	Hour

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Wee Waa and Boggabri Pools [continued]

Other – Inflatable Hire	\$75.00	\$80.00	6.67%	\$5.00	Hour
Minimum 2 hour booking plus pool booking (above)					

General Inspections

Section 138 Inspection	\$150.00	\$150.00	0.00%	\$0.00	
Pipeline Under Road – Application Only	\$23.00	\$24.50	6.52%	\$1.50	
Pipeline Under Road – Inspection – Rural	\$329.00	\$346.00	5.17%	\$17.00	
for a maximum of 2 inspections					
Pipeline Under Road – Inspection – Urban	\$274.00	\$288.00	5.11%	\$14.00	
for a maximum of 2 inspections					
Pipeline Under Road – Additional Inspection	\$150.00	\$150.00	0.00%	\$0.00	
Gates & Grids on Public Road – Application Only	\$22.00	\$23.50	6.82%	\$1.50	
Gates & Grids on Public Road – Inspection	\$329.00	\$346.00	5.17%	\$17.00	
for a maximum of 2 inspections					
Gates & Grids on Public Road – Additional Inspection	\$150.00	\$150.00	0.00%	\$0.00	
Gates & Grids on Public Road – Removal Bond – refunded to remover	\$546.00	\$574.00	5.13%	\$28.00	
Gates & Grids on Public Road – Removal of grid on unsealed public road	\$2,665.00	\$2,800.00	5.07%	\$135.00	
Gates & Grids on Public Road – Removal of grid on sealed public road	\$3,515.00	\$3,695.00	5.12%	\$180.00	
Driveway / Culvert Access – Application Only	\$22.00	\$23.50	6.82%	\$1.50	
This fee will be charged in addition to the listed Inspection Fee					
Driveway / Culvert Access – Inspection – Rural	\$329.00	\$346.00	5.17%	\$17.00	
Where there is no established kerb and guttering					
for a maximum of 2 inspections					
Driveway / Culvert Access – Inspection – Urban	\$274.00	\$288.00	5.11%	\$14.00	
Where there is established kerb and guttering					
for a maximum of 2 inspections					
Driveway / Culvert Access – Additional Inspection	\$150.00	\$150.00	0.00%	\$0.00	
Concrete Footpath Construction				As Quoted	Per Metre
Concrete Kerb & Gutter Construction				As Quoted	Per Metre
Concrete Kerb & Gutter Construction – Additional Inspection	\$150.00	\$150.00	0.00%	\$0.00	
Development Design Specification	\$76.50	\$80.50	5.23%	\$4.00	
Sub-Division Inspections – < \$100,000 (minimum 3 inspections)	\$950.00	\$998.00	5.05%	\$48.00	
Sub-Division Inspections – > \$100,000 (minimum 10 inspections)	\$3,175.00	\$3,335.00	5.04%	\$160.00	
Sub-Division Inspections – Additional inspections	\$329.00	\$346.00	5.17%	\$17.00	Inspection

Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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General – Other

Application for temporary lifting of alcohol free zones	\$106.50	\$112.00	5.16%	\$5.50	
Contractor Deposits				As Quoted	

General – Photocopying, Tender / Contract Documents / Drawings**General – Tender Document Fees****Private Works**

Plant Hire				As Quoted	
Full cost recovery					
Roadwork Supervision				As Quoted	
Full cost recovery					
Slashing				As Quoted	
			Min. Fee excl. GST: \$100.00		
Emulsion				As Quoted	Litre
Sold to RMS only					

Water Supply Services**Water – Connection (Includes Meter)**

Connection – 20mm Service	\$2,215.00	\$2,330.00	5.19%	\$115.00	
Connection – 25mm Service	\$2,475.00	\$2,600.00	5.05%	\$125.00	
Connection – 32mm Service	\$2,735.00	\$2,875.00	5.12%	\$140.00	
Connection – 40mm Service	\$3,895.00	\$4,090.00	5.01%	\$195.00	
Connection – 50mm Service	\$5,290.00	\$5,555.00	5.01%	\$265.00	
Connection – >50mm Service				As Quoted	
Downsizing Connection Fee due to increased charges (temporary fee)	\$500.00	\$500.00	0.00%	\$0.00	Each Connection
Installation of a Water Flow Restrictor	\$377.00	\$396.00	5.04%	\$19.00	
Supply and Install an Underground Plastic Meter Pit	\$465.00	\$489.00	5.16%	\$24.00	

Water – Disconnection

Disconnection	\$618.00	\$649.00	5.02%	\$31.00	
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Water – Meters

Meter Testing	\$230.00	\$242.00	5.22%	\$12.00	
Special Meter Reading	\$71.50	\$75.50	5.59%	\$4.00	

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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Water – Meters [continued]

Standard Pressure and Flow Test	\$230.00	\$242.00	5.22%	\$12.00	
Damaged Automatic Meter Reading Device Replacement	\$245.00	\$258.00	5.31%	\$13.00	
Damaged Meter / Replacement – 20mm	\$263.00	\$277.00	5.32%	\$14.00	
Damaged Meter / Replacement – 25mm	\$289.00	\$304.00	5.19%	\$15.00	
Damaged Meter / Replacement – 32mm	\$433.00	\$455.00	5.08%	\$22.00	
Damaged Meter / Replacement – 40mm	\$608.00	\$639.00	5.10%	\$31.00	
Damaged Meter / Replacement – > 50 mm				As Quoted	As Quoted

Water Unmetered Service

Installation Meter & AMR Device				As Quoted	
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Water – Meter & AMR Device Installation / Replacement**Water – Bulk Sales**

Bulk Water	\$3.50	\$3.70	5.71%	\$0.20	Kilolitre
Security Deposit for Avdata Key\Fob	\$50.00	\$50.00	0.00%	\$0.00	
Single use hire for metered hydrant	\$20.00	\$20.00	0.00%	\$0.00	
Multiple use hire for metered hydrant – per week	\$10.00	\$10.00	0.00%	\$0.00	Per Week
Deposit on Metered Hydrant	\$100.00	\$100.00	0.00%	\$0.00	
Fill Swimming Pool – Call out fee	\$96.00	\$101.00	5.21%	\$5.00	

Water – Headworks

Water – Headworks	\$3,900.00	\$4,095.00	5.00%	\$195.00	Allotment
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Sewerage Services**Sewer – Connection / Disconnection**

Connection Fee – junction previously installed – < 900mm deep	\$819.00	\$860.00	5.01%	\$41.00	
Connection Fee – junction previously installed – > 900mm deep	\$1,275.00	\$1,340.00	5.10%	\$65.00	
Connection Fee – cut in junction – < 1.5m deep	\$947.00	\$995.00	5.07%	\$48.00	
Connection Fee – cut in junction – > 1.5m deep				As Quoted	
Disconnection Fee – at junction	\$522.00	\$549.00	5.17%	\$27.00	
Disconnection Fee – at mains – < 1.5m deep	\$947.00	\$995.00	5.07%	\$48.00	
Disconnection Fee – at mains – > 1.5m deep				As Quoted	

Sewer – Headworks

Sewer – Headworks	\$5,885.00	\$6,180.00	5.01%	\$295.00	Allotment
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Name	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Unit
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Sewer – Headworks [continued]

Sewer – Headworks – Zimmerman St, Narrabri	\$2,505.00	\$2,635.00	5.19%	\$130.00	Allotment
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Sewer – Organic Waste

Sewage Dispersal Field Charge	\$1,275.00	\$1,340.00	5.10%	\$65.00	
Cat 2 Organic liquid trade waste (septic)	\$0.10	\$0.10	0.00%	\$0.00	Litre

DRAFT

2021/2022

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APPENDIX C OPERATIONAL BUDGET 2021/2022

DRAFT OPERATIONAL PLAN

NARRABRI SHIRE
DISCOVER THE POTENTIAL

Narrabri Shire Council INCOME STATEMENTS	2019/20	March 2021 QBR	CONSOLIDATED	2021/22 Draft Estimates		
	CONSOLIDATED	CONSOLIDATED		GENERAL FUND	WATER FUND	SEWER FUND
	\$	\$	\$	\$	\$	\$
Income from Continuing Operations						
Revenue:						
Rates & Annual Charges	20,897,000	20,842,000	21,696,605	16,664,701	1,766,478	3,265,426
User Charges & Fees	8,060,000	9,203,000	8,743,907	6,068,503	2,591,744	83,660
Other Revenues	1,935,000	1,682,000	2,127,039	2,071,846	55,193	-
Grants & Contributions provided for Operating Purposes	12,848,000	10,396,000	12,059,595	12,000,465	31,300	27,830
Grants & Contributions provided for Capital Purposes	12,001,000	12,049,000	19,852,893	19,852,893	-	-
Interest & Investment Revenue	1,101,000	419,000	332,700	195,700	70,000	67,000
Other Income:						
Net gains from the disposal of assets	-	90,000	-	-	-	-
Joint Ventures & Associated Entities	9,000	-	-	-	-	-
Total Income from Continuing Operations	56,851,000	54,681,000	64,812,739	56,854,108	4,514,715	3,443,916
Expenses from Continuing Operations						
Employee Benefits & On-Costs	16,147,000	17,828,000	18,102,793	16,668,129	933,110	501,554
Borrowing Costs	346,000	252,000	252,870	252,870	-	-
Materials & Services	13,103,000	16,945,000	14,305,526	10,492,786	2,173,448	1,639,292
Depreciation & Amortisation	11,177,000	11,149,000	11,252,303	8,685,588	1,268,653	1,298,062
Other Expenses	6,104,000	959,000	772,418	772,418	-	-
Net Losses from the Disposal of Assets	1,552,000	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-
Total Expenses from Continuing Operations	48,429,000	47,133,000	44,685,910	36,871,791	4,375,211	3,438,908
Operating Result from Continuing Operations	8,422,000	7,548,000	20,126,829	19,982,317	139,504	5,008
Net Operating Result for the Year	8,422,000	7,548,000	20,126,829	19,982,317	139,504	5,008
Net Operating Result before Grants and Contributions provided for Capital Purposes	(3,579,000)	(4,501,000)	273,936	129,424	139,504	5,008

NB. Several expense items previously classified as Other Expenses are now classified as Materials & Services in line with Code of Accounting Practice changes from 2020/21 onwards.

Narrabri Shire Council

by Department (Service)

Service	Operating		Capital		2021/22		Net Result incl Dep'n	Add back Depreciation	Net Cash Result
	Income	Expenditure	Income	Expenditure	Internal Income	Internal Expenditure			
Airport Services	135,250	616,495	297,000	530,357	600	53,237	(767,239)	317,862	(449,377)
Community & Customer Relations	15,950	1,313,692	-	-	4,667	(265,266)	(1,027,809)	-	(1,027,809)
Cemetery Services	200,000	288,248	-	-	4,720	96,050	(179,578)	24,774	(154,804)
Cultural Facilities	908,970	2,211,450	-	-	-	36,841	(1,339,321)	294,325	(1,044,996)
Design & Investigation Services	4,936	485,404	-	-	-	(81,003)	(399,465)	-	(399,465)
Economic Development	37,736	380,416	-	2,561,240	-	56,161	(2,960,081)	-	(2,960,081)
Emergency Support	537,967	624,092	-	-	-	41,000	(127,125)	2,533	(124,592)
Financial Services	126,940	1,458,961	-	40,000	42,000	(265,562)	(1,064,459)	-	(1,064,459)
Fleet Management	135,926	3,922,345	604,214	2,493,000	5,065	(3,841,809)	(1,828,331)	1,452,536	(375,795)
General Purpose Revenue	21,402,319	-	-	-	118,534	-	21,520,853	-	21,520,853
Corporate Planning & Workforce	59,870	1,677,919	-	-	-	(266,686)	(1,351,363)	-	(1,351,363)
Information Services	4,936	1,240,990	-	65,000	-	(172,125)	(1,128,929)	135,000	(993,929)
Parks & Open Spaces	244,410	2,562,518	1,200,000	2,945,700	369,500	871,109	(4,565,417)	385,620	(4,179,797)
Planning & Environment	2,112,574	2,660,562	2,080,000	350,000	-	70,943	1,111,069	1,500	1,112,569
Swimming Pools	274,500	1,565,746	-	474,218	2,500	74,994	(1,837,958)	214,012	(1,623,946)
Projects & Assets	4,936	809,903	-	-	-	(106,947)	(698,020)	-	(698,020)
Property Services	874,250	1,904,056	-	468,378	400	118,600	(1,616,384)	496,200	(1,120,184)
Roads & Ancillary Services	5,641,976	11,917,165	16,275,893	22,907,080	3,773,262	3,014,731	(12,147,845)	4,740,000	(7,407,845)
Strategic Management & Governance	73,185	1,170,906	-	-	-	(136,338)	(961,383)	-	(961,383)
Tourism & Community Development	209,527	1,061,889	-	388,320	4,802	15,411	(1,251,291)	37,989	(1,213,302)
Solid Waste Management Services	3,995,057	3,672,761	-	1,800,000	245,453	584,436	(1,816,687)	583,237	(1,233,450)
Water Services	4,514,715	3,471,944	-	1,240,000	575,748	1,479,015	(1,100,496)	1,268,653	168,157
Sewerage Services	3,443,916	2,431,471	-	740,000	52,525	1,059,962	(734,992)	1,298,062	563,070
44,959,846	47,448,933	20,457,107	37,003,293	5,199,776	2,436,754	(16,272,251)	11,252,303	(5,019,948)	
Plus Capital Income (excl sale of assets)	19,852,893								
Less Internal Income		(5,199,776)							
Plus Internal Expenditure		2,436,754							
Total Income / Expenditure	64,812,739	44,685,911							
Net Operating Result		20,126,828							
Net Operating Result (excl Cap Grants)		273,935							

2021/2022

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APPENDIX D
CAPITAL WORKS PROGRAM
2021/2022
DRAFT OPERATIONAL PLAN

NARRABRI SHIRE
DISCOVER THE POTENTIAL

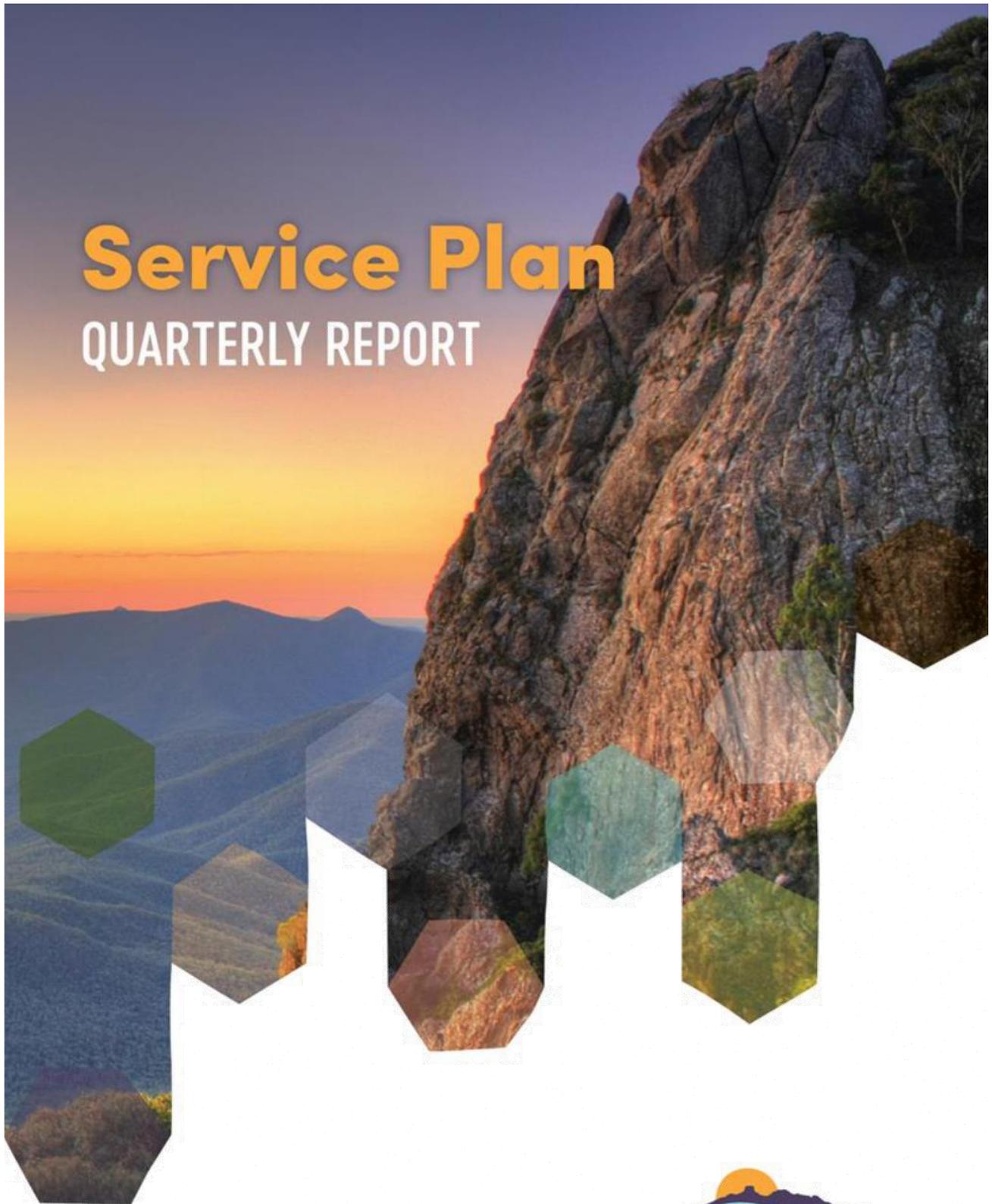
NARRABRI SHIRE COUNCIL'S 2021/2022 DRAFT CAPITAL EXPENDITURE PROGRAM	Capital Expenditure Budget	Funded from:						
		Restricted Assets (Int)	Restricted Assets (Ext)	R/A VPA Contributions	Draw down Loan Funds	Grants & Contributions	Proceeds from Sale of Assets	Rates/Chgs, Untied Grants
GENERAL MANAGER								
Economic Development								
N2IP Capex - Northern NSW Inland Port Land Purchase Stage 2	1,950,000				1,950,000			
N2IP Capex - Northern NSW Inland Port Water Licence Purchase	500,000				500,000			
Loan Repayments (N2IP)	111,240							111,240
Total Economic Development	2,561,240	0	0	0	2,450,000	0	0	111,240
Planning & Environment								
Regulatory - New Narrabri Animal Shelter Facility	350,000		350,000					
Total Planning & Environment	350,000	0	350,000	0	0	0	0	0
CORPORATE and COMMUNITY SERVICES								
Information Services								
IT - Laptops	20,000	20,000						
IT - Monitors	5,000	5,000						
IT - Mobility Devices	40,000	40,000						
Total Information Services	65,000	65,000	0	0	0	0	0	0
Property Services								
Property - Demolish Old Boggabri Bowling Club	200,000	200,000						
Depots - Narrabri Stores Office Construction (carryover)	104,198	104,198						
Loan Repayments (Staff Housing & Toilets)	91,104							91,104
Loan Repayments (Boggabri Caravan Park)	20,212							20,212
Loan Repayments (Narrabri Truck Wash)	52,864							52,864
Total Property Services	468,378	304,198	0	0	0	0	0	164,180
Airport								
Airport - Terminal Design (Carry Over from 2020/21)	60,000	60,000						
Airport - Airport Re-Seal	300,000	3,000				297,000		
Airport - New Airport Shed	75,000	75,000						
Loan Repayments (Narrabri Airport)	95,357							95,357
Total Airport	530,357	138,000	0	0	0	297,000	0	95,357
Financial Services								
Procurement - Store Warehouse Racking Replacement	40,000	40,000						
Total Financial Services	40,000	40,000	0	0	0	0	0	0
Tourism & Community Development								
Tourism - Gateway Signage (Carryover from 2020/21)	208,320	208,320						
Tourism - Town Signage	180,000							180,000
Total Tourism & Community Development	388,320	208,320	0	0	0	0	0	180,000
INFRASTRUCTURE DELIVERY								
Solid Waste Management								
Narrabri Landfill - Cell One Construction	1,800,000	350,000	300,000	1,150,000				
Total Solid Waste Management	1,800,000	350,000	300,000	1,150,000	0	0	0	0
Swimming Pools								
Pools -Narrabri - 50m Replace 3x Sand Filters	80,000	80,000						
Pools -Narrabri - Tile Replacement in Pool Shell	18,000	18,000						

NARRABRI SHIRE COUNCIL'S 2021/2022 DRAFT CAPITAL EXPENDITURE PROGRAM	Capital Expenditure Budget	Funded from:						
		Restricted Assets (Int)	Restricted Assets (Ext)	R/A VPA Contributions	Draw down Loan Funds	Grants & Contributions	Proceeds from Sale of Assets	Rates/Chgs, Untied Grants
Pools - Wee Waa - Paint Shell and Surrounds	15,000	15,000						
Pools - Boggabri - Paint Shell and Surrounds	15,000	15,000						
Pools - Narrabri - Replace Indoor Heat Mats	30,000	30,000						
Loan Repayments (Narrabri Aquatic Centre)	316,218							316,218
Total Swimming Pools	474,218	158,000	0	0	0	0	0	316,218
Parks & Open Spaces								
Open Spaces								
P&OS Capex - Tourism Hub	2,400,000			1,200,000		1,200,000		
P&OS Capex - Renewals Program	60,000	60,000						
Sporting Facilities								
P&OS Capex - Collins Park - Grandstand Renewal (Carryover)	258,700	258,700						
P&OS Capex - Sporting Fields Renewals Program	177,000	177,000						
Recreational Parks								
P&OS Capex - Pilliga - Pilliga Park Improvements	50,000		50,000					
Total Parks and Open Spaces	2,945,700	495,700	50,000	1,200,000	0	1,200,000	0	0
Fleet Management								
Plant Replacement	2,493,000	1,888,786					604,214	
Total Fleet Management Services	2,493,000	1,888,786	0	0	0	0	604,214	0
Transport (incl. Roads, Footpaths, Bridges, Stormwater & Quarries)								
Regional Roads								
Roads Capex - Killarney Gap Road -Rehabilitation (next stage)	800,000		800,000					
Roads Capex - Pilliga Road Upgrade	2,000,000					2,000,000		
Roads Capex - Regional Roads Reseals	141,000		141,000					
Shire Roads								
Roads Capex - Culgoora Road Upgrade (Carryover)	459,182	459,182						
Roads Capex - Millie Road (6.5km)	3,605,340	360,000				3,245,340		
Roads Capex - Seal Harparary Road to Browns Lane Intersection	1,000,000			1,000,000				
Roads Capex - Culgoora Rd Rehabilitation	1,300,000		1,300,000					
Roads Capex - Flood Damage Restoration (Feb 2020)	3,700,000					3,700,000		
Roads Capex - Wave Hill Road Upgrade	502,000			502,000				
Roads Capex - Shire Roads Resheets	737,588		737,588					
Roads Capex - Shire Roads Rehabiliations	237,588		237,588					
Roads Capex - Doreen Lane Rehabilitation	1,824,382	182,438				1,641,944		
Bridges								
Roads Capex - Replace Boston Street Bridge	3,200,000	577,891				2,622,109		
Town Streets								
Roads Capex - West Precinct	3,000,000	133,500				2,866,500		
Roads Capex - Footpath (Selina & Guest Streets)	200,000					200,000		
Stormwater								
Quarries								
Roads Capex - Tullamullen Bridge and Green Hills Quarry Design and Investigation	200,000	200,000						
Total Transport Services	22,907,080	1,913,011	3,216,176	1,502,000	0	16,275,893	0	0
Water Supplies								
Water Management								
Water Capex - Operational Upgrades at Existing Facilites	300,000							300,000
Water Capex - CI Monitoring On-line	100,000							100,000

NARRABRI SHIRE COUNCIL'S 2021/2022 DRAFT CAPITAL EXPENDITURE PROGRAM	Capital Expenditure Budget	Funded from:						
		Restricted Assets (Int)	Restricted Assets (Ext)	R/A VPA Contributions	Draw down Loan Funds	Grants & Contributions	Proceeds from Sale of Assets	Rates/Chgs, Untied Grants
Boggabri								
Water Capex - Boggabri Water Mains Renewals	200,000							200,000
Narrabri								
Water Capex - Narrabri Water Mains Renewals	400,000							400,000
Wee Waa								
Water Capex - Wee Waa Water Mains Renewals	150,000							150,000
Water Capex - Wee Waa Bore Pump Upgrade	60,000							60,000
Water Capex - Wee Waa Stop Valve Replacement	30,000							30,000
Total Water Supply Services	1,240,000	0	0	0	0	0	0	1,240,000
Sewerage Services								
Sewer Management								
Sewer Capex - CCTV Equipment	20,000							20,000
Narrabri								
Sewer Capex - Narrabri STP Options Study	200,000							200,000
Sewer Capex - Narrabri Sewer Mains Replacement	200,000							200,000
Sewer Capex - Narrabri Zimmerman St PS Upgrade	70,000							70,000
Wee Waa								
Sewer Capex - Wee Waa Sewer Mains Replacement	150,000							150,000
Sewer Capex - Wee Waa Installation of Sewer Grinder Pumps	100,000							100,000
Total Sewerage Services	740,000	0	0	0	0	0	0	740,000
TOTAL CAPITAL EXPENDITURE (as per Services Budget)	37,003,293	5,561,015	3,916,176	3,852,000	2,450,000	17,772,893	604,214	2,846,995
Fund Totals:								
General Fund Capital Expenditure	35,023,293	5,561,015	3,916,176	3,852,000	2,450,000	17,772,893	604,214	866,995
Water Fund Capital Expenditure	1,240,000	0	0	0	0	0	0	1,240,000
Sewerage Fund Capital Expenditure	740,000	0	0	0	0	0	0	740,000
GENERAL MANAGER	2,911,240	0	350,000	0	2,450,000	0	0	111,240
CORPORATE & COMMUNITY SERVICES	1,492,055	755,518	0	0	0	297,000	0	439,537
INFRASTRUCTURE DELIVERY	32,599,998	4,805,497	3,566,176	3,852,000	0	17,475,893	604,214	2,296,218
Total	37,003,293	5,561,015	3,916,176	3,852,000	2,450,000	17,772,893	604,214	2,846,995

Service Plan

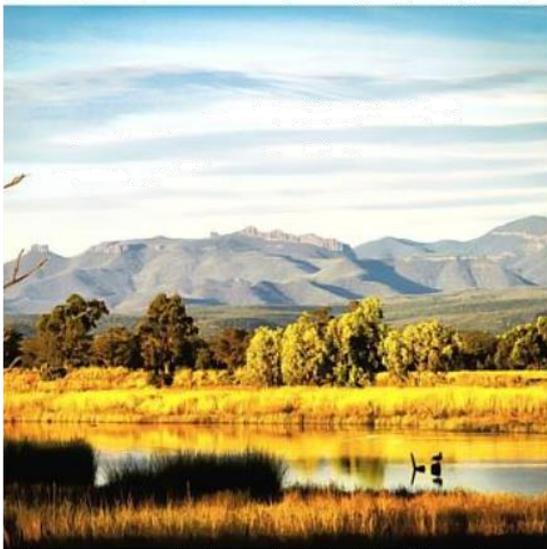
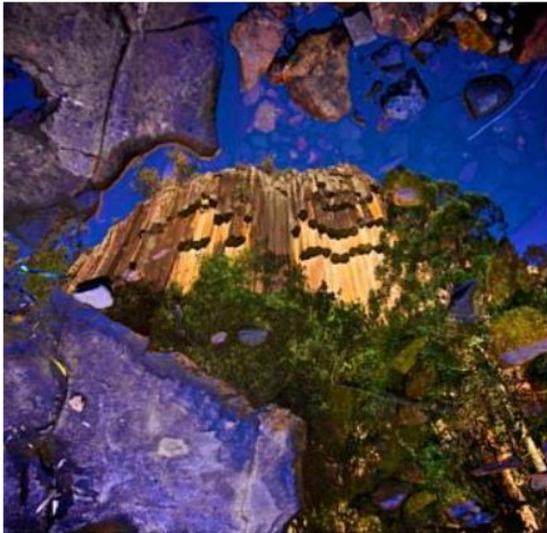
QUARTERLY REPORT



As at **March 2021**



NARRABRI SHIRE
DISCOVER THE POTENTIAL



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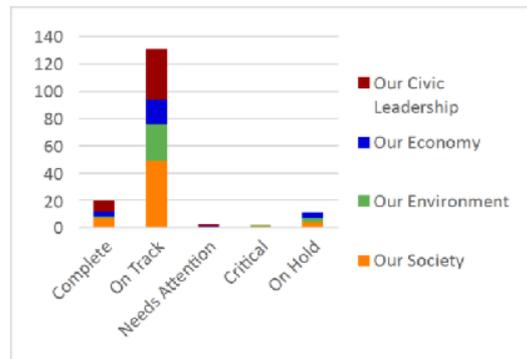
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Executive Summary

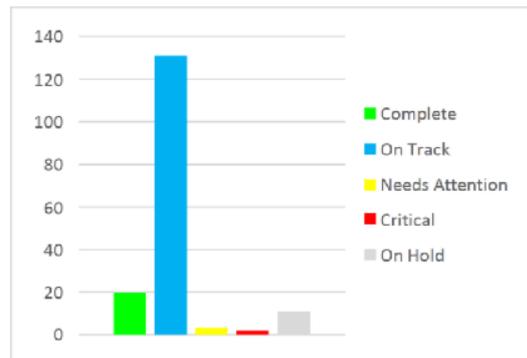
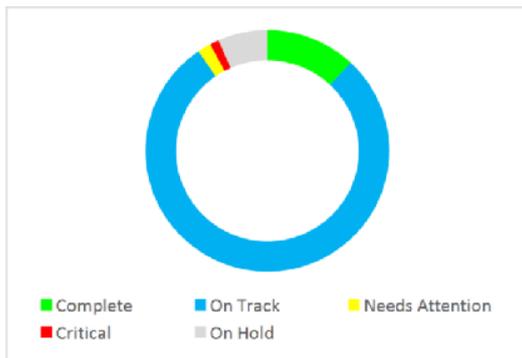
Council's Quarterly Service Report provides the community with an update on Council's progress in achieving its strategic objectives through specific actions, key performance measures and capital works programs. This allows the community to track each service in regards to what it is providing, at what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

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	7	49	0	1	4	61
Our Environment	1	27	0	1	3	32
Our Economy	4	18	1	0	4	27
Our Civic Leadership	8	37	2	0	0	47
	20	131	3	2	11	167



Progress by Action - March 2021



Strategic Management

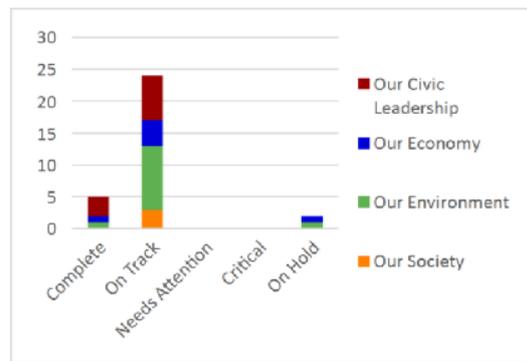
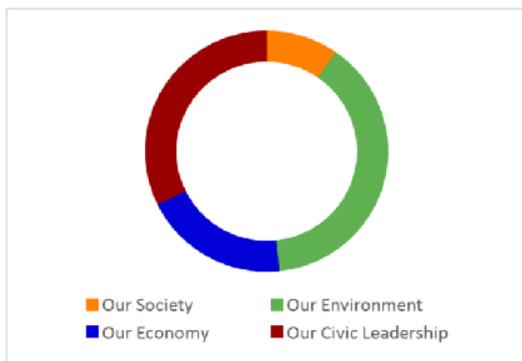
DIRECTORATE



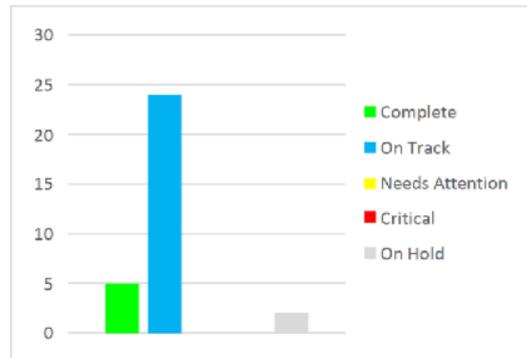
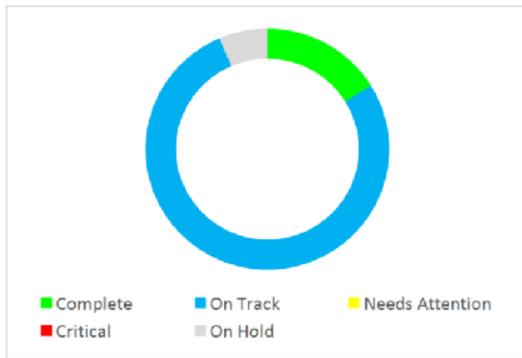
Service Plan Quarterly Report **March 2021**

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	3	0	0	0	3
Our Environment	1	10	0	0	1	12
Our Economy	1	4	0	0	1	6
Our Civic Leadership	3	7	0	0	0	10
	5	24	0	0	2	31



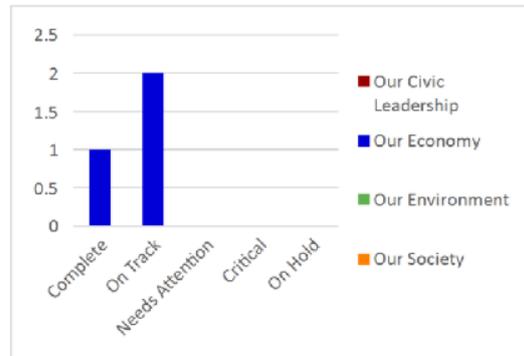
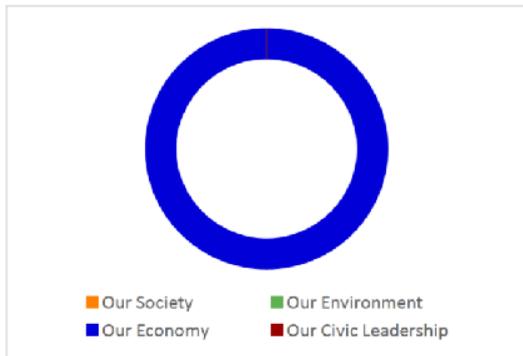
Progress by Action - March 2021



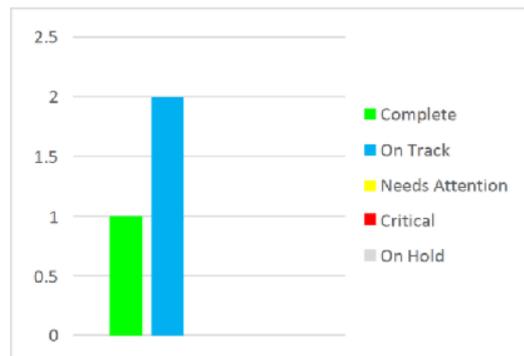
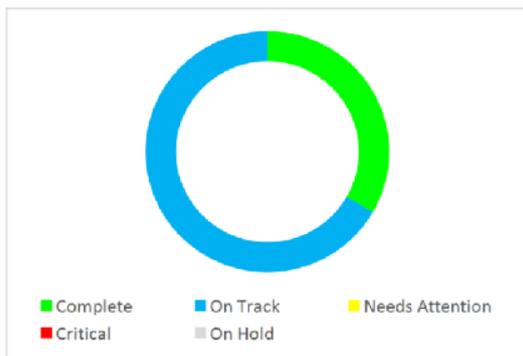
Economic Development Services - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	1	2	0	0	0	3
Our Civic Leadership	0	0	0	0	0	0
	1	2	0	0	0	3



Progress by Action - March 2021



Actions	Target	Status	Progress	%
3.2.1.4 - Lobby State & Commonwealth Governments for infrastructure development funding to establish a regional intermodal facility.	30/06/2021	Complete	Council has received a total of \$24.6 million in funding for the Northern NSW Inland Port (N2IP). In the amounts of: \$16.8 million from the NSW Government; and \$7.8 million from the Federal Government.	100 %
3.2.2.4 - Partner with industry and Government to facilitate development of a suitable intermodal facility.	30/06/2021	On Track	Received \$16.8 million through the Growing Local Economies fund for initial infrastructure works at the Northern NSW Inland Port (N2IP). The Commonwealth Government announced in its 2020/2021 Budget, \$7.8 million in funding for N2IP; for the construction of an 1,800-metre rail siding and slip road. Council is working with the Federal Government; Department of Infrastructure, Transport, Cities and Regional Development's consultant, Ernst & Young (EY), on the N2IP Interface Improvement Program (IIP) project. Draft Gate 3 Feasibility Study for the N2IP Interface Connection submitted in March 2021. Working with and providing a range of information to the NSW State Government Special Activation Precinct (SAP) team on their investigation into the Shire obtaining SAP status.	75 %
3.3.2.2 - In conjunction with State and Commonwealth Governments promote and facilitate business networking events.	30/06/2021	On Track	As a part of Small Business Month, Council organised and participated in a COVID-19 Safe Connecting Business evening where approximately 80 local businesses attended and were able to connect with each other and listen to speakers. There was a further 18 workshops throughout the month in relation to learning and capability building. Council will review opportunities to host future networking events and opportunities abiding by the requirements associated with COVID-19.	75 %

Economic Development Services – Key Performance Measures

Efficiency Measure `Doing things right`	2020/21 Estimated	YTD
Maintain or increase Gross Regional Product amount after the construction phase of local resource companies and throughout drought conditions (\$M).	> \$1,250,000,000	\$1,823,000,000
Workforce participation rate of LGA is 5% higher than NSW average participation rate	> 5 %	4 %

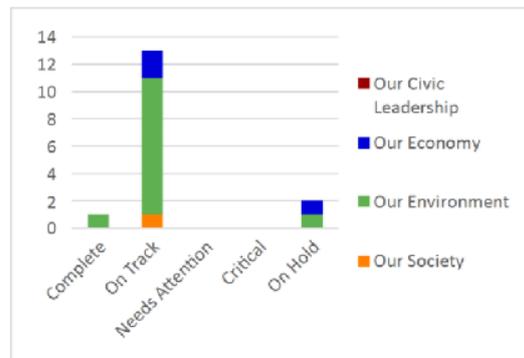
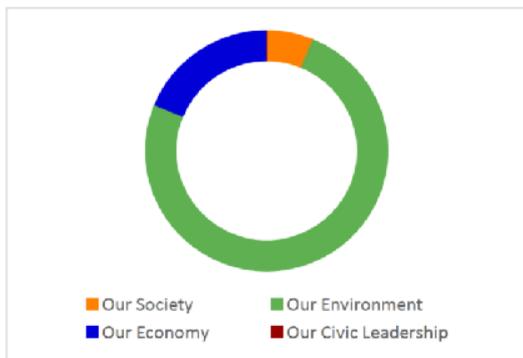
Effectiveness Measure `Doing the right things`	2020/21 Estimated	YTD
The number of local businesses is maintained or increased.	> 1,760	1,760

Workload Measure	2020/21 Estimated	YTD
Assist organisations by engaging with a combination of prospective and existing business people looking to expand operations in Narrabri Shire.	> 50	43
Promote and market Narrabri Shire to prospective businesses.	> 24	29

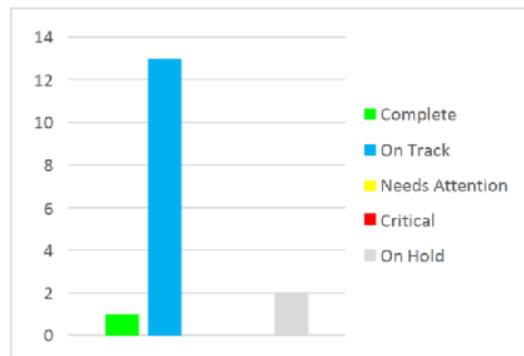
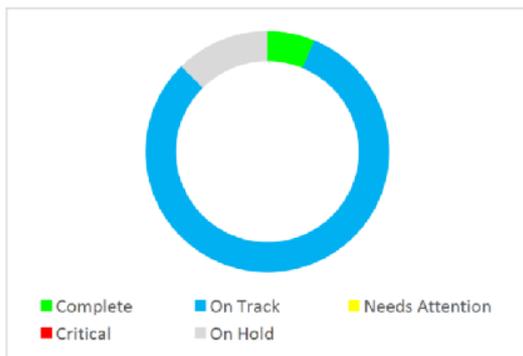
Planning and Environment Services - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	1	0	0	0	1
Our Environment	1	10	0	0	1	12
Our Economy	0	2	0	0	1	3
Our Civic Leadership	0	0	0	0	0	0
	1	13	0	0	2	16



Progress by Action - March 2021



Actions	Target	Status	Progress	%
1.3.4.24 - Investigate a premiere precinct for gun clubs within the Shire.	30/06/2021	On Track	Council Endorsed planning proposal at September 2020 Ordinary Council Meeting to go to Planning NSW for Gateway approval. Council have placed the N2IP planning proposal on public exhibition at the November 2020 Ordinary Council Meeting, concluding 25/11/2020.	75 %
2.1.1.2 - Complete an Aboriginal Heritage Study to identify sites for inclusion in the Narrabri LEP.	30/06/2021	Complete	Aboriginal Heritage Study was adopted at December 2020 Ordinary Council Meeting and is now available on Council's website.	100 %
2.1.2.2 - Undertake comprehensive review of the LEP 2012.	30/06/2021	On Hold	With the announcement of the Narrabri SAP, it is appropriate that a comprehensive LEP review be considered in parallel to the SAP investigation to enable scoping of any LEP review to take place. It is envisaged that SAP outcomes will likely recommend necessary changes to Council's LEP in relation to zoning, density, minimum area, and other controls. It should be noted that an LEP review will take at least 18 months to complete.	75 %
2.1.4.8 - Support animal owners through educational materials to maintain animal behaviour that is consistent with the expectations of the community.	30/06/2021	On Track	The Environment and Monitoring team are actively promoting a cyclic rotation of public educational material from OLG and RSPCA on Council's Facebook page and website. Council's officers are committed to community engagement and work closely with the customer service team to ensure that accurate information reaches the right destination. We have also been actively promoting educational material and responsibilities through local veterinary surgeries. On track, there is no change from the previous reporting period.	75 %
2.1.4.9 - Seek funding to support microchipping, desexing and responsible companion animal program campaigns.	30/06/2021	On Track	A current application for funding for microchipping has been lodged and we are awaiting notification on if Council have been successful. The Compliance staff are liaising with local veterinarians to facilitate a free micro chipping day later in 2020/2021.	75 %
2.2.3.3 - Request state regulatory authorities present annually to Council.	30/06/2021	Complete	The NSW Department Planning Industry and Environment met with and presented to Council's Planning staff on 23/02/2021.	100 %

Actions	Target	Status	Progress	%
2.2.4.1 - Regionally and state significant developments are assessed and reviewed against the principles of ecologically sustainable development and the precautionary principle.	30/06/2021	On Track	Regional and state significant development applications will be reviewed, and submissions prepared in response, as and when these applications are lodged.	75 %
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.	30/06/2021	On Track	The monitoring of will continue and issues will be put to the Namoi Regional Air Quality Advisory Committee, when opportunity arises the committee can lobby and promote the need for an independent dust monitoring system. Member on Committee Issues put to Committee	75 %
2.4.1.2 - Work cooperatively with mining companies and environmental groups to monitor impacts of dust.	30/06/2021	On Track	Regional and state significant development applications will be reviewed against the relevant principles, and submissions prepared in response, as and when these applications are lodged.	75 %
2.4.2.1 - All submissions on extractive industry state significant developments will request no final void as a condition of consent.	30/06/2021	On Track	Council continues to monitor opportunities for submissions. All submissions will request no final void.	75 %
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.	30/06/2021	On Track	All future submissions on state significant extractive industry will request the consent be conditioned to require mine plans that minimise the active mining footprint. One submission was made last quarter for a min extension.	75 %
2.4.4.2 - Participate in public exhibition processes for major state significant developments to protect the community interests.	30/06/2021	On Track	Relevant staff will participate in the public exhibition of any state significant development applications to ensure review of information and preparation of submissions and to make comment and raise issues, to ensure that the community interest is promoted and protected. Submissions in relation to major state significant development will be discussed and reported to Council.	75 %

Actions	Target	Status	Progress	%
2.4.4.3 - Lobby the NSW Government for monitoring actions to be performed by the regulators at the proponents cost.	30/06/2021	On Track	All submissions on future state significant extractive industry development will include the request that monitoring actions be performed by the state regulators at the proponent's cost. A request that air quality monitoring be undertaken by the regulator at the proponent's cost will also be referred to the re-established Namoi Regional Air Quality Advisory Committee.	75 %
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.	30/06/2021	On Track	In Quarter 2 2021 no houses were approved in Boggabri . It is considered too early in the financial year to draw any conclusions from these numbers. In terms of land supplies for housing, scoping has recently been undertaken for preparation of a Local Housing Strategy. This strategy will assess current housing and residential land supplies within the region, examine future likely demand and recommend locations for future expansion and potential rezoning. The strategy, due by June 2021, will inform this measure and Council's ability to achieve the action.	75 %
3.4.3.4 - Develop Housing Strategy for Narrabri Shire.	30/06/2021	On Hold	An initial brief for the Draft Housing Strategy has been completed and discussions have been held with the NSW Department of Planning, Industry and Environment to ascertain the department's direction and requirements. With the announcement of the Narrabri SAP the strategy will need to integrate. It is envisaged that during the next quarter Council will be in a position to understand the scope of the SAP and where the Housing Strategy will integrate.	75 %
3.4.4.2 - Implement an orders program to require action to repair or demolish derelict buildings.	30/06/2021	On Track	Consistent with Council's Compliance Policy, orders are issued on a reactive basis in response to a complaint or as a result of a site inspection. Recruitment is currently underway to fill an existing vacant building surveyor position. Subject to a successful outcome it is proposed to consider the commencement of a proactive program in Quarter 4 2021.	75 %

Planning and Environment Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2020/21 Estimated	YTD
Number of preventive actions, clean up notices, warning letters issued to assets that do not comply with the law.	> 10	0
Average employee / contractor cost per application determined	< \$1,460	\$0
Average processing times for applications from receipt of all information less than 30 days for Development applications	< 30 Days	33 Days
Average processing times for applications from receipt of all information less than 10 days for construction certificates and complying development certificates	< 10 Days	37 Days
Average processing times for applications from receipt of all information less than 7 days for property certificates	< 7 Days	5 Days
Percentage complaints investigation commenced within three (3) working days	> 98 %	33 %
Number of Dangerous Dog Declarations issued	> 3	0
Average time to respond to companion animal complaints	< 7 Days	2 Days
Average time to respond to overgrown complaints	< 7 Days	6 Days
Average time to respond to development complaints	< 7 Days	4 Days

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Percentage of food premises found complying with standards	> 90 %	32 %
Greater than 80% positive rating from quarterly survey of at least 20 customers	> 80 %	53 %
Number of outstanding development, building and public health orders	< 0	4
Audit of 10 processed development files indicates full compliance with established processes and legislation.	> 100 %	97 %
Number of valid written complaints received less than 5	< 5	0
Number of micro-chipped animals	> 100	69

Workload Measure	2020/21 Estimated	YTD
Complete food premises inspection program	> 95 %	0 %
Number of applications determined.	> 200	238
Total value of applications determined	> \$15,000,000	\$29,466,479
Number of investigations relating to developmental compliance	> 10	6
Number of swimming pool compliance certificates issued	50	12
Number of 149 Certificates issued	> 450	775
Number of companion animals impounded (incoming animals)	< 190	341
Total number of companion animals registered in year	> 190	62
Number of companion animals rehomed (includes sold and released to organisations for rehoming)	> 70	120
Number of companion animals released to owner	> 90	126
Number of companion animals euthanized	< 135	87
Number of feral animals euthanized	> 50	59
Number of building investigations relating to building compliance	> 10	5

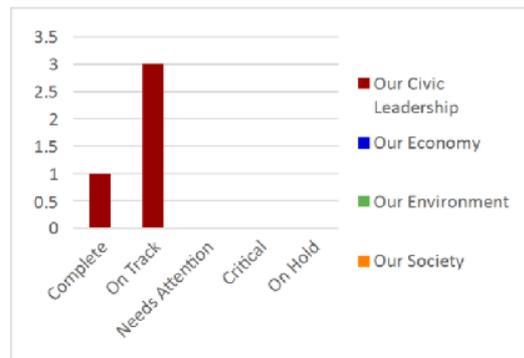
Planning and Environment Services – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700150 - Regulatory - Narrabri Animal Shelter Facility	60,000	24,191	60,000	75 %	The funding that has been allocated to this project has had \$22,387.09 spent to date on maintenance issues associated with plumbing, slab drainage and dividing structures in the holding areas to ensure the pound functions well and enables the staff to meet obligations in the care and wellbeing of the animals
Total:	60,000	24,191	60,000		

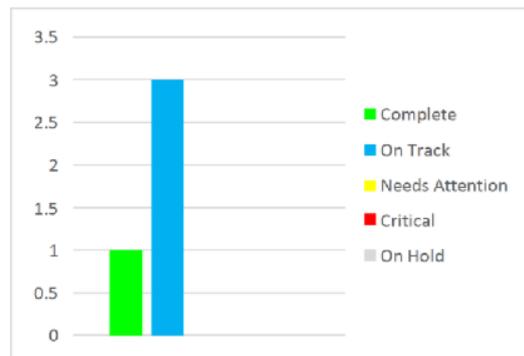
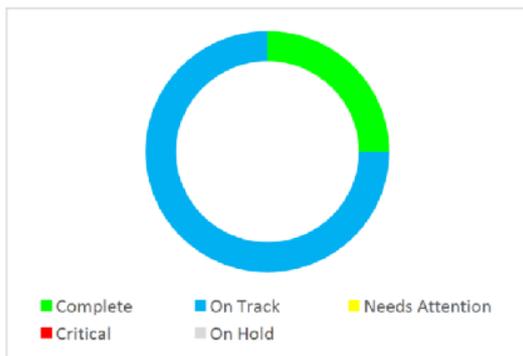
Strategic Management and Governance - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	1	3	0	0	0	4
	1	3	0	0	0	4



Progress by Action - March 2021

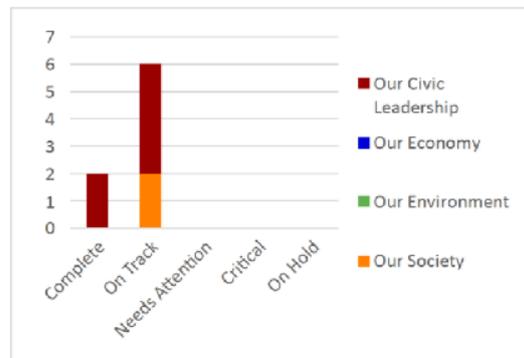
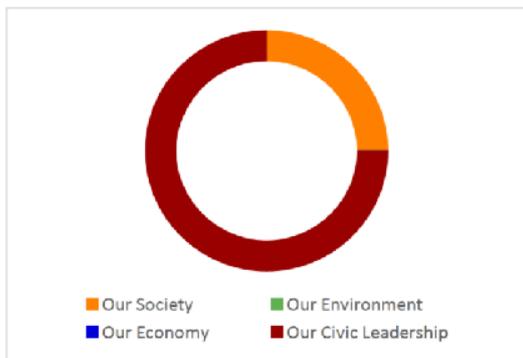


Actions	Target	Status	Progress	%
4.1.4.3 - Carry out Civic ceremonies and functions to celebrate and acknowledge achievements of the community.	30/06/2021	On Track	Council has held events where logistically possible. COVID-19 has made holding events difficult, with limited numbers and various protocols having been implemented throughout the year. Council is sure to hold all events in accordance with NSW Health's COVID-19 Guidelines.	75 %
4.2.2.2 - Expanded services are only implemented after a business case demonstrates long term viability.	30/06/2021	On Track	Council adopted the Narrabri Sports and Tourism Precinct Masterplan in March 2021; as part of the implementation of this masterplan, in consideration of expanded services the playground located at No.1 Oval (Collins Park) will be decommissioned with the construction of the playground within the Narrabri Sports and Tourism Precinct.	75 %
4.4.2.7 - Review internal, external and Section 355 Committees to ensure they are relevant, effective and efficient in making decisions.	30/09/2020	Complete	Council currently has one Section 355 Committee, being operated for the Gwabegar Hall. Council reappointed delegates and representatives to internal and external committees in September 2020.	100 %
4.4.2.9 - Maintain and implement a Councillor professional development program.	30/06/2021	On Track	"Managing Media for Councillors" training was undertaken by the Mayor and Deputy Mayor during January 2021. Councillors are again encouraged to submit requests for professional development.	75 %

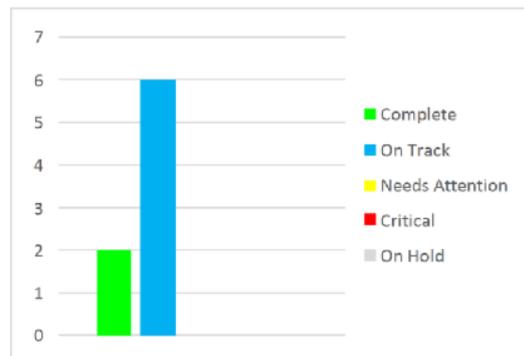
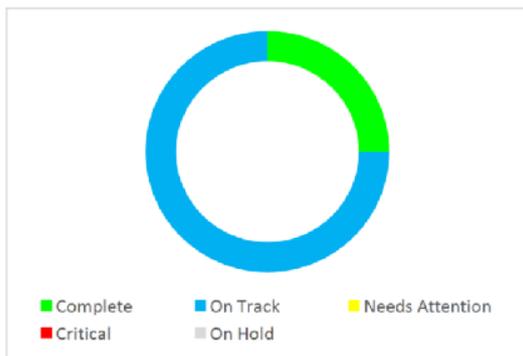
Workforce Management - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	2	0	0	0	2
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	2	4	0	0	0	6
	2	6	0	0	0	8



Progress by Action - March 2021



Actions	Target	Status	Progress	%
1.1.4.1 - Investigate and develop pathways to engage, train and retain young people in the workforce.	30/06/2021	On Track	A total of four school-based trainees commenced with Council in March 2021. Additionally, Council has recruited an Apprentice Mechanic and Trainee Design Engineer. Corporate Planning and Workforce are working with service managers to identify further opportunities for young people in the workforce.	75 %
1.3.4.11 - Council to encourage and support people with a disability to apply for positions at Council.	30/06/2021	On Track	The Executive Manager of Corporate Planning and Workforce has met with the Access and Inclusion Advisory Committee to identify and promote opportunities to employ persons with disabilities. Council are looking at ways to encourage persons with disabilities to apply for roles and receive appropriate feedback on applications.	75 %
4.3.3.21 - Investigate introduction of Workplace Agreements.	30/06/2021	Complete	Corporate Planning and Workforce staff have conducted a review of Workplace Agreements in place by other Council's in NSW and do not believe there is any benefit to Council for the introduction of an agreement, given compliance and other costs.	100 %
4.4.2.12 - Review Workforce Management Plan annually.	30/06/2021	On Track	Corporate Planning and Workforce staff working with various managers and coordinators to identify future needs and undertake gap skill analysis.	75 %
4.4.2.13 - Develop an overarching Council Business Continuity Plan.	30/06/2021	On Track	Council's Executive and Managers have completed workshops with Council's consultant on the development of the Business Continuity Plan. A Draft Business Continuity Plan has been received and is currently under review by the Corporate Planning and Risk Team.	75 %
4.4.2.17 - Investigate the viability of implementing LGNSW's Local Government Capability Framework across workforce management and development activities	30/06/2021	Complete	The benefits of the 'Capability Framework' developed by LGNSW have been reviewed by Corporate Planning and Workforce. Implementation of the entire framework is not viable at this time. However, some key concepts, such as a review of Position Descriptions to identify relevant capabilities, will be implemented during 2020/2021.	100 %
4.4.2.18 - Review three risk areas as per Council's strategic internal audit plan.	30/06/2021	On Track	Corporate Planning and Risk staff have engaged internal auditors and specialists to undertake two of the three required audits. One audit is at the draft report stage and the second is due to commence in April 2021.	75 %

Actions	Target	Status	Progress	%
4.4.2.19 - Investigate and implement the OLG Risk Management and Internal Audit Framework for Local Councils in NSW.	30/06/2021	On Track	Corporate Planning and Risk staff are working with the Audit Risk and Improvement Committee to review and implement the OLG Risk Management and Internal Audit Framework. CPR staff are awaiting further information from OLG on the requirements for implementation during 2022 .	75 %

Workforce Management – Key Performance Measures

Efficiency Measure `Doing things right`	2020/21 Estimated	YTD
Average length in Recruitment Process	< 60 Days	68 Days
Staff Turnover	< 12 %	12 %
Employee Initiated Staff Turnover	< 10 %	11 %
Employer Initiated Staff Turnover	< 2 %	2 %

Effectiveness Measure `Doing the right things`	2020/21 Estimated	YTD
Reduction in Council's cumulative previous three (3) years total Workers Compensation Claims Cost	< \$230,000	\$377,155
Number of Workers Compensation Claims	< 15	11
Number of Lost Time Injuries (Workers Compensation Premium Impacting)	< 10	5
Number of Incidents reported (First Aid/Medical Treatment/Lost Time Event) - Injury	0	2/0/8
Number of Incidents reported (Low/Mod/High/Critical) – Plant & Infrastructure	0	22/6/0/0
Risk Management Action Plan Completed	100 %	100 %
Audit results for Workplace Health and Safety	> 75 %	59 %

Workload Measure	2020/21 Estimated	YTD
Number of Open Workers Compensation Claims (Rolling Average)	< 15	23
Number of positions recruited for	60	57
Number of Apprenticeships/Traineeships	> 7	7
Number of Grievances processed	0	3
Number of Performance Management cases	0	5
Number of Workplace Inspections Completed	> 40	22
Number of Safety Interactions completed	> 40	44
Number of group training events coordinated	> 4	6
Average number of pays prepared fortnightly (average over last 26 pays)	180	218

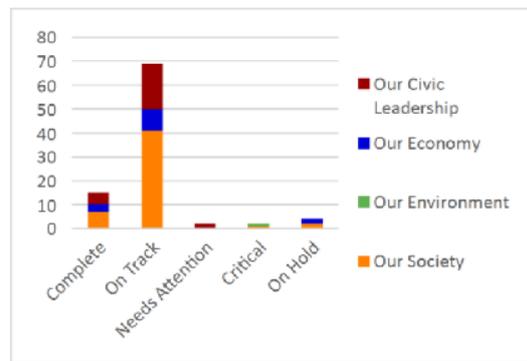
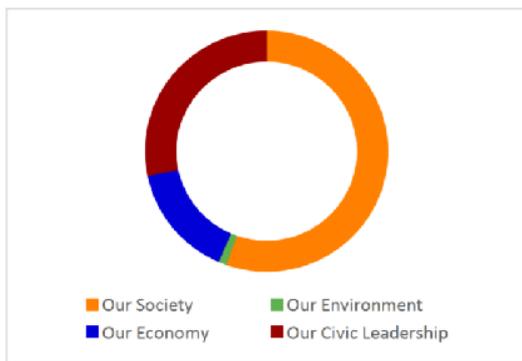
Corporate and Community Services DIRECTORATE



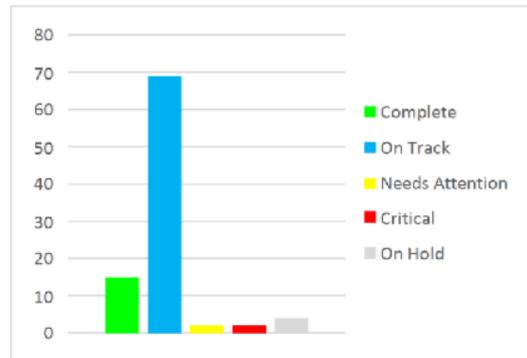
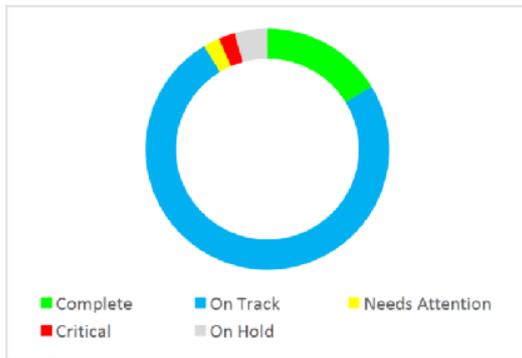
Service Plan Quarterly Report **March 2021**

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	7	41	0	1	2	51
Our Environment	0	0	0	1	0	1
Our Economy	3	9	0	0	2	14
Our Civic Leadership	5	19	2	0	0	26
	15	69	2	2	4	92



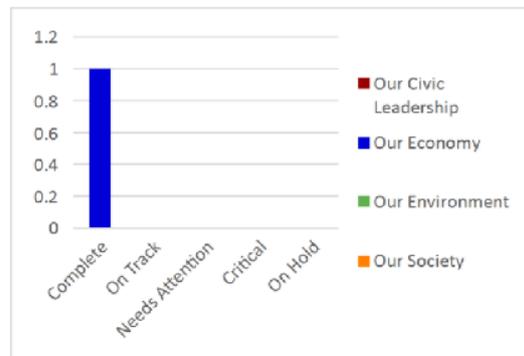
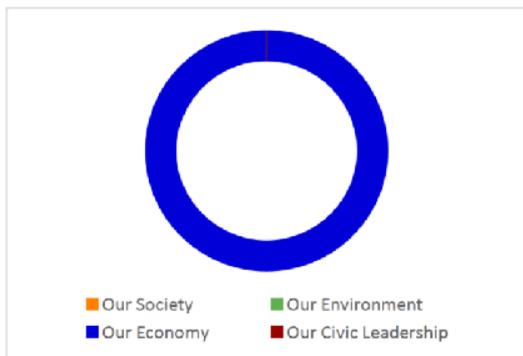
Progress by Action - March 2021



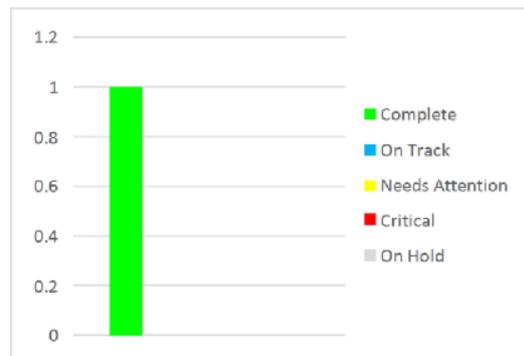
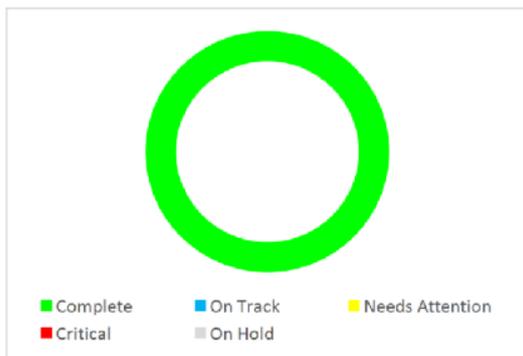
Airport Services - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	1	0	0	0	0	1
Our Civic Leadership	0	0	0	0	0	0
	1	0	0	0	0	1



Progress by Action - March 2021



Actions	Target	Status	Progress	%
3.1.4.3 - Conduct review of Airport Master Plan.	30/06/2021	Complete	This item is complete.	100 %

Airport Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2020/21 Estimated	YTD
Total Operating Expenses per RPT Passenger	< \$42	\$144

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Percentage of satisfactory CASA and ATI inspections	> 100 %	75 %
Number of written complaints per annum	< 0	0

<i>Workload Measure</i>	2020/21 Estimated	YTD
Number of airport usages per annum	> 1,900	998
Number of RPT aircraft movements per annum	> 960	398
Number of RPT passengers per annum	> 9,000	1,438

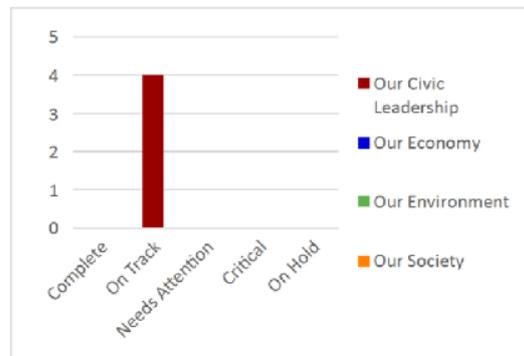
Airport Services – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700333 - Airport - Terminal Improvement	0	0	0	0 %	Project deferred until 2021/2022.
700399 - Airport Capex - New Terminal Building Design	60,000	0	0	5 %	To be completed in 2021/2022.
721010 - Airport Capex - Apron Extension RFS Building - GA, Emergency	598,784	12,511	395,000	25 %	Contract awarded. Construction due by end of May 2021.
Total:	658,784	12,511	395,000		

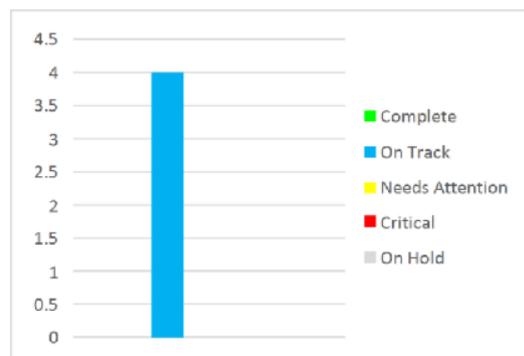
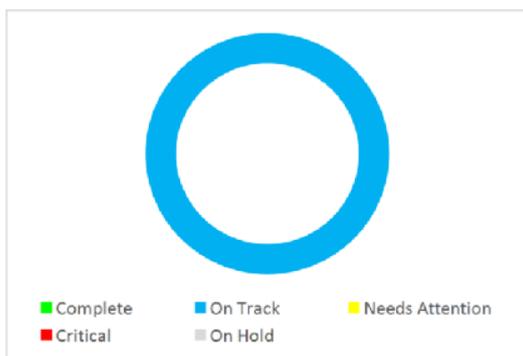
Community Relations - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	4	0	0	0	4
	0	4	0	0	0	4



Progress by Action - March 2021



Actions	Target	Status	Progress	%
4.1.1.2 - Implement new Customer Service Procedures.	30/06/2021	On Track	Customer Service procedures are continually evolving as processes and procedures are refined as efficiencies are developed through the CRM module in TechnologyOne. Further collaboration with other departments is occurring and ideas are being discussed regarding improving customer service procedures across departments.	70 %
4.1.2.1 - Produce relevant "factsheets" on major Council projects and initiatives in a timely manner.	30/06/2021	On Track	Factsheets are being developed to keep the community informed of relevant Council projects, programs and initiatives. Recent examples include the Narrabri CBD project update, Wee Waa Feasibility Study as well as program flyers for the CREATE Festival, library home delivery program and other library initiatives.	75 %
4.2.3.1 - Develop and maintain a consistent brand across all Council business units and service areas.	30/06/2021	Complete	Branding for Council has been formally implemented and is being used across all Council business units and service areas. A Destination Brand Style Guide has also been implemented for Council to consistently market the region to visitors.	100 %
4.4.2.15 - Ensure that delegations for Council officers are reviewed and updated.	30/06/2021	On Track	The Customer Relations Team maintains the delegations register and electronic copies of position descriptions. Delegation reviews are undertaken in November and May.	50 %

Community Relations – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2020/21 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 %	92 %

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Compliance with State Records for disposal of hard copy documents	> 100 %	83 %

<i>Workload Measure</i>	2020/21 Estimated	YTD
Number of Records Department correspondence	> 8,250	12,927
Percentage of CRM requests actioned by Customer Service Agents	> 30 %	49 %
Percentage of CRM Telephone Messages taken by Customer Service Agent	20 %	23 %
Percentage of CRM's taken by Customer Service Agent that were a CSR	50 %	24 %

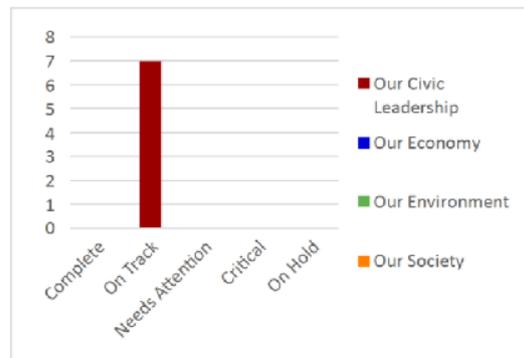
Depot Services – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700010 - Depots - Narrabri Store Office Construction	82,198	0	0	5 %	Transfer to 2021/22.
721008 - Depots Capex - Wee Waa Security and Lighting	0	0	0	0 %	Defer to 2021/22, in-line with the construction of the new Wee Waa Depot.
Total:	82,198	0	0		

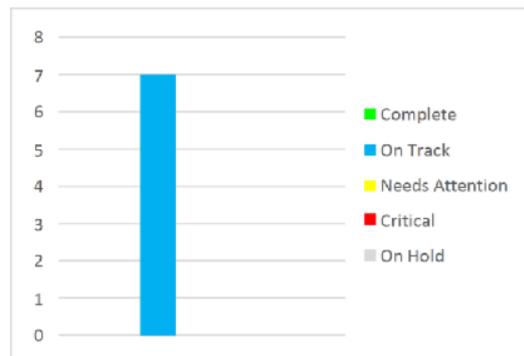
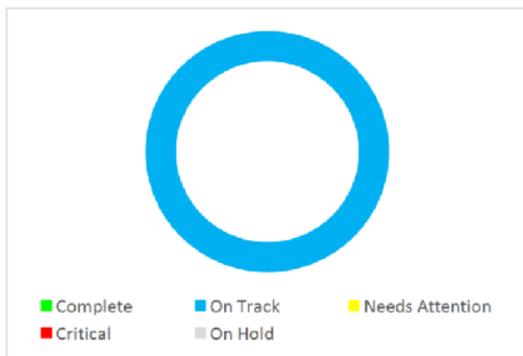
Financial Services - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	7	0	0	0	7
	0	7	0	0	0	7



Progress by Action - March 2021



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.	30/06/2021	On Track	Staff are constantly adding or refining functionality to the system which is making it more effective.	75 %
4.2.3.5 - Review procurement process to reflect best practice.	30/06/2021	On Track	Staff are constantly reviewing procurement processes to reflect best practice.	75 %
4.4.2.1 - Annually review Council's Rating Structure to ensure equity and fairness in rating distribution.	30/06/2021	On Track	The rating structure is annually reviewed during budget preparations for the following year.	75 %
4.4.2.10 - Review Long-Term Financial Plan annually.	30/06/2021	On Track	The Long-Term Financial Plan is reviewed and updated following each Quarterly Budget Review Statements and the annual adoption of Operational Plans.	75 %
4.4.2.11 - Review Asset Management Strategy and Policy annually.	30/06/2021	On Track	Asset Management Strategy and Policy is annually reviewed during budget preparations for 2021/2022. The Policy is currently being reviewed.	10 %
4.4.2.14 - Review and monitor Council's financial risk profile across the organisation.	30/06/2021	On Track	Staff are constantly monitoring financial risk.	75 %
4.4.3.1 - Provide more plain English financial reporting through increased use of Council's online platforms.	30/06/2021	On Track	Staff are conscious of terminology used in reporting financial information in an effort to make it more understandable to readers.	75 %

Financial Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2020/21 Estimated	YTD
Rates outstanding (rates, annual charges, interest and extra charges outstanding)	< 9 %	14 %
Accounts receivable – average monthly percentage of accounts outstanding for more than 90 days	< 10 %	9 %
Accounts payable – average monthly percentage of invoices outstanding for more than 40 days	< 5 %	1 %

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Statutory Accounting and Reporting completed by due date	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 %

<i>Workload Measure</i>	2020/21 Estimated	YTD
Average number of water accounts issued per quarter (average over last 4 quarters)	> 4,000	4,118

Financial Services - Statistics

<i>Workload Measure</i>	2020/21 Estimated	YTD
Number of accounts payable transactions processed	16,000	5,276
Number of accounts receivable transactions processed	700	192
Number of stores transactions processed	5,000	932
Number of s603 certificates issued	360	100

Information Services – Key Performance Measures

Efficiency Measure `Doing things right`	2020/21 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`	2020/21 Estimated	YTD
Increase backup internet connection speeds	> 50 Mb/s	183 Mb/s
Average response time on IT helpdesk emails	< 2 Hours	8 Hours

Workload Measure	2020/21 Estimated	YTD
Number of Office 365 licenses	150	450
Number of Virtual Servers	40	43
Number of Council's Desktop/Laptop Users	170	233

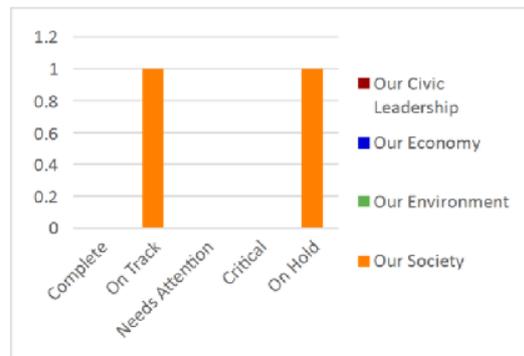
Information Services – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700318 - IT Capex - Connect Depot with Fibre Optic	142,620	123,160	142,620	80 %	Scheduled to be completed by end of April 2021 weather permitting.
700406 - IT Capex - Portable Comms Cabinets (Library/ Depot)	40,000	33,407	33,407	100 %	Project completed.
721001 - IT Capex - Secure Comms Cabinets (Depot & Library)	0	0	0	100 %	Successfully secured IT equipment in Depot and Library with installing lockable communication cabinets.
721002 - IT Capex - CCTV Cameras (TCT & VIC)	48,284	48,284	48,284	100 %	All cameras are online.
721003 - IT Capex - Laptops	11,000	11,552	11,552	100 %	Project completed.
721004 - IT Capex - Monitors	3,500	3,976	3,976	100 %	Project completed.
721005 - IT Capex - Point of Sales Units for TCT	26,000	27,381	27,381	100 %	Project completed.
700406 - IT Capex - Mobility Devices	40,000	0	40,000	10 %	We are testing a few different devices to be finalised the type of the mobile device to be purchased. This project will be moved to 2021/2022.
Total:	311,404	247,760	307,220		

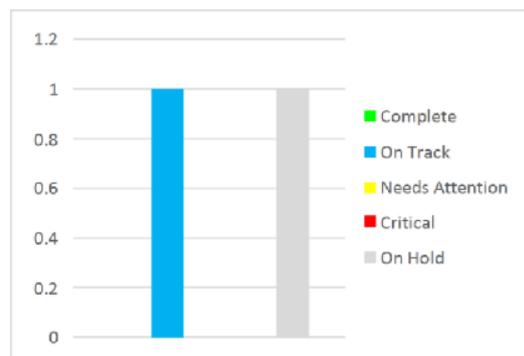
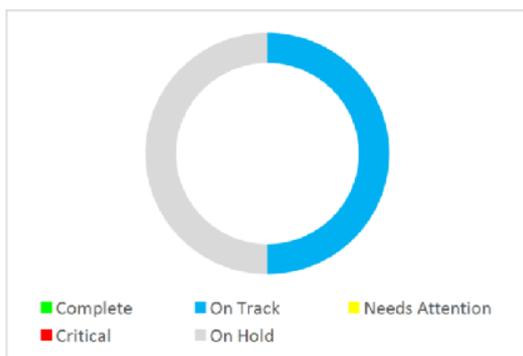
Library Services - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	1	0	0	1	2
Our Environment	0	0	0	0	0	0
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	0	0	0	0	0
	0	1	0	0	1	2



Progress by Action - March 2021



Actions	Target	Status	Progress	%
1.1.1.1 - Develop educational and recreational programs in all branch Libraries at least on a quarterly basis.	30/06/2021	On Track	<p>Storytimes and library book deliveries continue to primary (weekly) and preschools (fortnightly) in Narrabri and Wee Waa.</p> <p>The Baby Rhyme Time extended program at Narrabri Library has finished. This had a very pleasing attendance rate.</p> <p>Storytimes in the Narrabri Library for toddlers and preschoolers continue weekly.</p> <p>Knitting Group and Brain Training Group continue to meet at Narrabri Library weekly.</p> <p>Brain Training Packs delivered weekly to Weeronga Aged Care Facility at Wee Waa.</p> <p>The Open Access Adult Craft Group numbers are increasing and continue to meet at the Narrabri Library weekly.</p> <p>Plans are underway to commence weekly visits to Challenge Community Services to conduct Storytime and musical activities.</p> <p>Craft Group continue to meet weekly at the Wee Waa Library.</p> <p>Book Club Groups continue to meet at the Narrabri and Boggabri Libraries once a month.</p> <p>Narrabri Library has begun hosting craft programs for the Narrabri Reconnect youth outreach service.</p> <p>The Home Library Service is delivered monthly to Narrabri and Boggabri residents. This service will commence in Wee Waa on Monday 04/05/2021.</p> <p>Plans are underway to Livestream the Sydney Writers Festival for three days, commencing 29/04/2021 in the Narrabri Library.</p> <p>The Library Programs Officer will commence a four-week Baby Rhyme Time and Storytime to the local Indigenous Yarning Circle and mother's group at Centacare in April 2021.</p> <p>Weekly AUSLAN social group will meet in the Narrabri Library starting 10/04/2021.</p>	70 %
1.4.4.2 - Provide Science, Technology, Engineering and Mathematics (STEM) based programming in partnership with scientific leaders in the community.	30/06/2021	On Hold	<p>Enquiries are ongoing as to the best way to move forward with implementing this. Due to COVID-19 it is difficult to plan ahead.</p> <p>Awaiting for opportunities to arise in Science Week in August 2021. Also there has been discussions with CSIRO to run the STEM awards in September 2021.</p>	40 %

Library Services – Key Performance Measures

Efficiency Measure 'Doing things right'	2020/21 Estimated	YTD
Maintain Staff Generated Reservations above the specified target for the Narrabri Branch	> 9,000	7,121
Maintain Staff Generated Reservations above the specified target for the Wee Waa Branch	> 1,000	730
Maintain Staff Generated Reservations above the specified target for the Boggabri Branch	> 300	288
Maintain Library usage ie: programs, events or provision of space for meetings and community activities above the specified target for the Narrabri branch	> 400	383
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	57
Maintain Library usage ie: programs, events or provision of space for meetings and community activities above the specified target for the Boggabri branch	> 10	55
Maintain \$/user ratio below specified target for the Narrabri branch	< \$12	\$9
Maintain \$/user ratio below specified target for the Wee Waa branch	< \$9	\$19
Maintain \$/user ratio below specified target for the Boggabri branch	< \$35	\$49

Effectiveness Measure 'Doing the right things'	2020/21 Estimated	YTD
Maintain the number of new members above the specified target for the Narrabri branch	> 250	149
Maintain the number of new members above the specified target for the Wee Waa branch	> 80	29
Maintain the number of new members above the specified target for the Boggabri branch	> 10	11
Gauge overall customer satisfaction with customer service levels, resources, opening hours and facilities	> 95 %	0 %

Workload Measure	2020/21 Estimated	YTD
Number of Library Visits in Narrabri	> 28,000	12,022
Number of Library Visits in Boggabri	> 1,500	807
Number of Library Visits in Wee Waa	> 12,000	4,111
Number of Physical Loans (including renewals) in Narrabri	> 30,000	17,444
Number of Physical Loans (including renewals) in Wee Waa	> 6,000	2,470
Number of Physical Loans (including renewals) in Boggabri	> 3,500	2,153

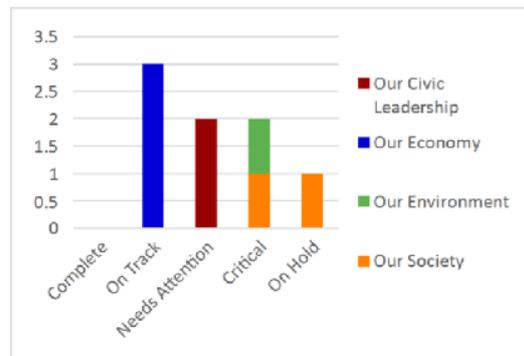
Library Services – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700339 - Libraries - Repair Guttering & Repaint Fascia Boards Boggabri	4,094	4,094	4,094	100 %	Project completed.
Total:	4,094	4,094	4,094		

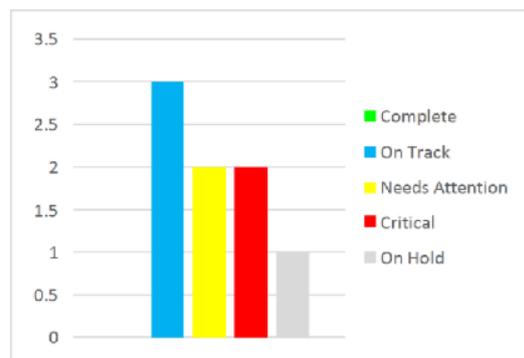
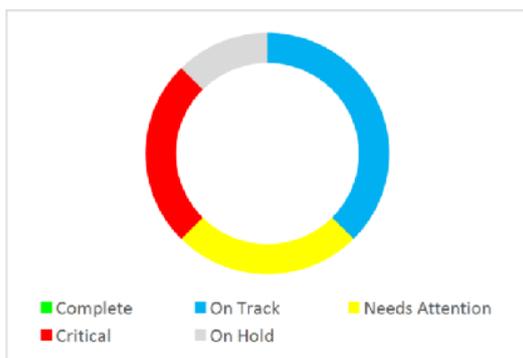
Property Services - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	1	1	2
Our Environment	0	0	0	1	0	1
Our Economy	0	3	0	0	0	3
Our Civic Leadership	0	0	2	0	0	2
	0	3	2	2	1	8



Progress by Action - March 2021



Actions	Target	Status	Progress	%
1.1.1.7 - Explore options for developing a "Civic Precinct" in the vicinity of the old Boggabri Bowling Club site.	30/06/2021	On Hold	Confirmation that Conversion Application successful, however Crown Lands have confirmed that no further work will be completed on the application until after the next Local Government. election in September 2021. Project deferred until 2021/2022.	5 %
1.1.2.13 - Conduct annual condition inspections for all land and buildings to maintain public safety.	30/06/2021	Critical	Land and Buildings to be inspected and condition reports to be developed.	50 %
2.1.2.3 - Develop and implement Plans of Management for urban open spaces and environmental areas.	30/06/2021	Critical	Plans of Management to be outsourced.	5 %
3.1.4.2 - Encourage community use of, and support the retention of, existing Narrabri - Brisbane RPT flight arrangement.	30/06/2021	On Track	Continue promoting Link Airways RPT services via local Radio and Tourism promotion booklets. Flights continue to be limited due to the impact COVID-19 has had on travel. Have increased to three days per week as of 01/02/2021.	75 %
3.1.4.5 - Actively seek new revenue streams to support Airport operations.	30/06/2021	On Track	Watching brief being maintained.	75 %
3.4.1.3 - Market and transact developed Shannon Estate blocks and englobo site.	30/06/2021	On Track	Marketing strategy to be developed for current allotments. Contracts for Lot 25 exchanged on 23/03/2021.	50 %
4.2.3.6 - Monitor and update community accessible GIS interface for Council's Capital Works Program.	30/06/2021	Needs Attention	Ongoing monitoring and updating GIS interface for Council's Capital Works Program.	30 %
4.3.1.2 - Investigate update and renewal requirements (including assets) for Caravan Parks throughout the Narrabri Shire.	30/06/2021	Needs Attention	Boggabri Caravan Park - Opened as of 26/10/2020. Narrabri Big Sky Caravan Park - improvements to plumbing currently being investigated.	5 %

Property Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2020/21 Estimated	YTD
Reduce reactive maintenance budget to	< 20 %	0 %
Increase planned maintenance budget to	> 80 %	0 %

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Delivery of programmed maintenance and capital works	> 90 %	30 %
Response time to unforeseen / urgent repairs	< 3 Days	1 Days
Collection of property leasing and licensing fees and charges	> 80 %	8 %

<i>Workload Measure</i>	2020/21 Estimated	YTD
Attend to, negotiate and update all expiring leases, licences and occupancy agreements (leases per annum)	> 12	0
Update asset layers in GIS	> 500	32
Complete property related Insurance claims	< 10	10
Undertake ongoing condition based assessment of Council buildings	> 50	6
Prepare plans of management, property related policies, property management protocols, structures and frameworks	> 6	1
Preparation of correspondence responding to external enquiries	> 250	63

Property Services – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700006 - Property Services - Buildings Environmental Sustainability Project - Stage 1	0	0	0	0 %	Budget restrictions does not allow project to progress until 2022/2023.
700161 - Property - Boggabri Courthouse Internal Structure	11,209	8,708	8,708	100 %	Project completed.
700323 - Property Services - Council Rental Property Improvements	12,629	2,165	7,500	50 %	Ongoing Capital works. Replace floor tiles 48 Regent Street, Narrabri.
700326 - Property Services - Key Management System – Stage 2 & 3	20,000	0	0	0 %	Budget restrictions does not allow this project to progress. Project deferred to 2021/2022.
700327 - Property Services - Narrabri Library External Painting	0	0	0	5 %	Deferred until 2021/2022.
700328 - Property Services - Administration Building Refurbishment – Stage 2 (Western Wing)	40,000	9,148	40,000	0 %	Budget allows for the purchase of office furniture only at this point in time. A review of office requirements going forward will be conducted prior to forming 2021/2022 budget.
700329 - Depots Capex - Narrabri Depot Office Workplace Improvements	50,000	478	28,000	50 %	No structural changes required to buildings. Furniture and equipment to be ordered in March to convert old meeting room to office space.
700026 - Caravan Park - Boggabri Upgrade	19,000	11,581	12,000	100 %	Construction completed, defects rectified, the Customer Service Team are currently accepting bookings, opened 26/10/2020.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721007 - Property Capex - Pilliga CWA Rooms Roof Repair/Ceiling Paint	30,000	0	17,500	10 %	Quotes have been accepted.
700403 - Property Capex - Town Clock Replacement	16,600	16,600	16,600	100 %	Investigating.
721052 - Property Capex - Admin Building Chambers Air con Replacement	0	0	31,600	0 %	Scheduled to be installed in May 2021.
721053 - Property Capex - Nbri Caravan Park Amenities Building Refurb	0	109	45,000	5 %	Scope of works determined.
721055 - Property Capex - Gwabegar Hall Drought Communities Grant	0	0	6,800	5 %	Solar panels scheduled to be installed in May 2021.
Total:	199,438	48,789	213,708		

Saleyard Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2020/21 Estimated	YTD
Net Operational cost per animal sold (\$ per animal)	< \$8	\$32
Net cost of operation to Council (excluding capital)	< \$120,000	\$98,083

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Survey of agents and customers achieves minimum 80% satisfaction rating	> 80 %	50 %
Zero reported WHS incidents attributable to Council	< 0	0
Non-compliance with the National Saleyards Quality Accreditation (NSQA) annual audit	< 0	1

<i>Workload Measure</i>	2020/21 Estimated	YTD
Number of head sold per annum	> 14,000	3,008
Number of separate uses of truck wash facilities	> 1,500	888
Number of individual sale days per annum	> 23	10

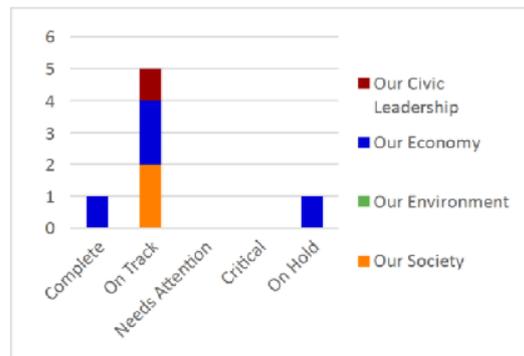
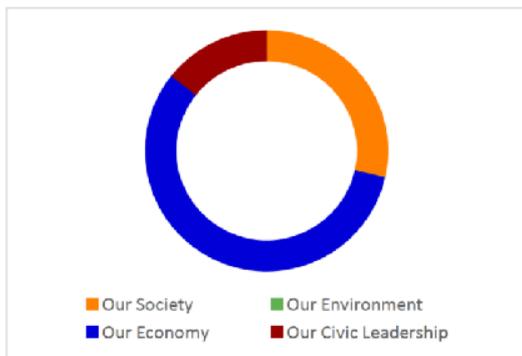
Saleyard Services – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721009 - Saleyards Capex - Infrastructure Renewal	15000	0	15,000	5 %	Cattle yard monitoring equipment.
Total:	15,000	0	15,000		

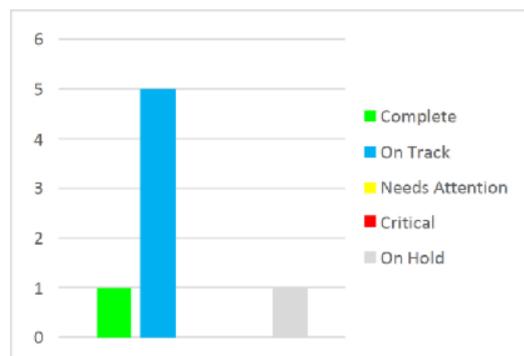
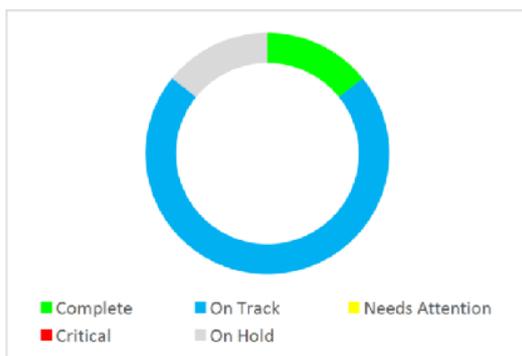
The Crossing Theatre - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	2	0	0	0	2
Our Environment	0	0	0	0	0	0
Our Economy	1	2	0	0	1	4
Our Civic Leadership	0	1	0	0	0	1
	1	5	0	0	1	7



Progress by Action - March 2021



Actions	Target	Status	Progress	%
1.2.2.1 - Explore opportunities for the provision of arts and cultural events in all towns and villages.	30/06/2021	On Track	<p>The following opportunities have been developed:</p> <ul style="list-style-type: none"> - The Outback Archies, a travelling exhibition, is at The Crossing Theatre from the 11/02/2021 to 23/02/2021. - The Drive In Movie for Boggabri and Wee Waa will now be screened in April 2021. - With the help of Arts North West, Council are looking at holding an arts residency at the Wee Waa Museum. - An annual art event named CREATE was developed and held in March 2021. This event will develop over a five-year period and includes art, music, film, lights and literature and includes artists, children, families, businesses and the local community. - Community groups from Boggabri and Wee Waa have been invited to a viewing of the CREATE Festival to discuss different ways they could be involved with the event for 2022. - The Crossing Theatre is working to secure '72 Hours' a travelling art exhibition for July 2021 and will consist of works by Myuran Sukumaran who, was part of the Bali Nine, was executed in 2015. This exhibition is about human rights and choices in life. This exhibition is anticipated to attract people from across the region including High Schools. 	75 %

Actions	Target	Status	Progress	%
1.2.2.2 - Facilitate cultural shows at The Crossing Theatre.	30/06/2021	On Track	<p>The Crossing Theatre will be hosting a musical (Margaret Fulton: The Musical) for the community on 30/04/2021.</p> <p>Musica Viva are funding a Saxophone performance on the 11/06/2021, which will also include a performance for students at Narrabri High School.</p> <p>An annual art event 'CREATE Festival' was developed and held in March 2021. This event will develop over a five-year period and includes art, music, film, lights and literature. and invitations were extended to artists, children, families, businesses and the local community.</p> <p>The Crossing Theatre is working to secure '72 Hours' a travelling art exhibition for July 2021 and will consist of works by Myuran Sukumaran who, was part of the Bali Nine, was executed in 2015. This exhibition consists of the paintings he did in the last 72 hours of his life before being executed. This exhibition is about human rights and choices in life. This exhibition is anticipated to attract people from across the region including High Schools.</p>	75 %
3.1.1.1 - Review the brand and market position of The Crossing Theatre.	30/06/2021	On Track	<p>The market position of The Crossing Theatre's services is currently strong regarding performances, conferencing, venue hire, cinemas and the café. The new events for 2021 are more arts based which will strengthen our position regarding cultural and community activities and events</p> <p>The COVID-19 restrictions for the above services are easing, therefore Council envisages stronger engagement by external stakeholders.</p>	75 %

Actions	Target	Status	Progress	%
3.1.1.2 - Identify external funding opportunities to assist with the provision of events through The Crossing Theatre.	30/06/2021	On Track	<p>Musica Viva is funding a Saxophone performance and workshops for Narrabri High School students on the 11/06/2021. \$11,000 of sponsorship was secured for the CREATE Festival.</p> <p>The Crossing Theatre has secured \$3,000 from CreateNSW to fund a performance by an Australian unit of differently abled musicians hailing from the Northern Rivers Region of NSW.</p> <p>In cooperation with the Tourism and Community Development Team, \$10,000 was secured through the NSW Department of Planning, Industry and Environment's Summer Fund for the CREATE Festival, which involved the main street businesses. The Crossing Theatre Team worked with Council's Small Business Liaison Officer to produce the CREATE Festival.</p>	75 %
3.1.1.3 - Identify opportunities for corporate, association, not for profit and government organisations to host regional and rural conferencing in Narrabri Shire.	30/06/2021	On Hold	Due to COVID-19 restrictions, strengthening partnerships and identifying opportunities for conferencing has been put on hold. This is not anticipated to recover until COVID-19 restrictions are extinguished.	5 %
3.1.1.4 - Develop and maintain relationships with national and international touring promoters.	30/06/2021	On Hold	We have a number of stage-shows confirmed for 2021.	5 %
4.2.1.5 - Investigate opportunities in line with Council Policy to offer more economical use of The Crossing Theatre facilities.	30/06/2021	On Track	<p>Increased art exhibitions and cultural events have been developed and are currently being implemented.</p> <p>These include:</p> <ul style="list-style-type: none"> - The Outback Archies, a travelling exhibition, which was on exhibition at The Crossing Theatre from 11/02/2021 to 23/02/2021. - The CREATE Festival, which was held from 12/03/2021 to 28/03/2021. - National touring exhibition, '72 Hours' to be held from 16/05/2021 to 30/05/2021. - Several theatre and music performances. 	75 %

The Crossing Theatre – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2020/21 Estimated	YTD
Venue to fiscally operate at no more than 5.25% of General Rates revenue	< 5 %	6 %
Operating Costs per paying venue patron	< \$12	\$39
Increase Event Space Utilisation % per available day for Riverside Room	> 23 %	14 %
Increase Event Space Utilisation % per available day for Auditorium	> 15 %	16 %
Increase Event Space Utilisation % per available day for Exhibition Room	> 14 %	23 %
Increase Event Space Utilisation % per available day for Gallery Lounge	> 8 %	8 %

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Increase Cinema Patronage by 5%	> 28,220	6,735
Increase Cafe Patronage by 5%	> 6,695	9,691

<i>Workload Measure</i>	2020/21 Estimated	YTD
Increase User Pay Events by 5%	> 201	88
Number of User Live Events held	> 29	2
Number of events held in Riverside Room	> 75	16
Number of events held in Auditorium	> 55	27
Number of events held in Exhibition Room	> 42	28
Number of events held in Gallery Lounge	> 32	28

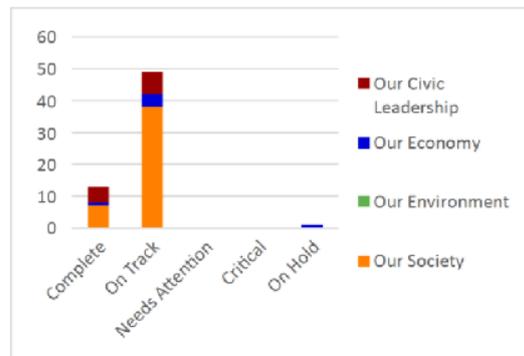
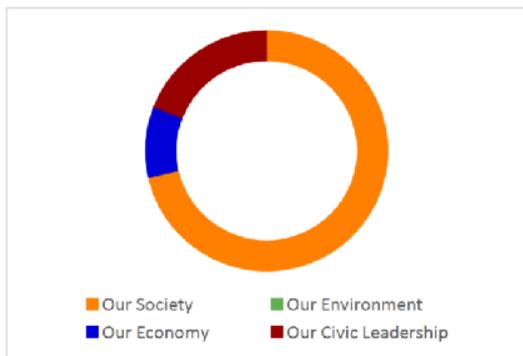
The Crossing Theatre – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700022 - The Crossing Theatre - Band Room Refurbishment (incl Storage)	62,397	691	62,397	5 %	Quotes being obtained on updated plans to provide concertina walls between rooms.
700413 - TCT Capex - Cinema's Refurbishment	97,691	88,505	97,691	100 %	Project completed.
721011 - TCT Capex - Renew Kitchen Equipment	20,000	20,166	20,166	100 %	Project completed.
721012 - TCT Capex - Hearing Loop	45,000	0	34,252	20 %	Hearing Loop to be completed by 30/04/2021.
Total:	109,362	225,088	214,506		

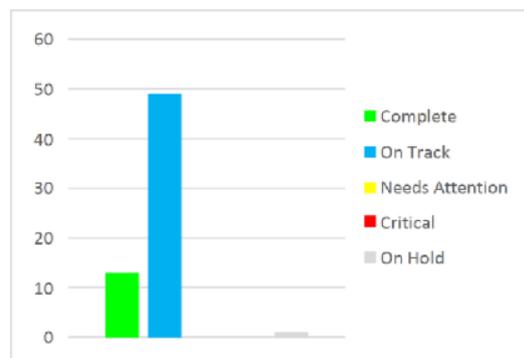
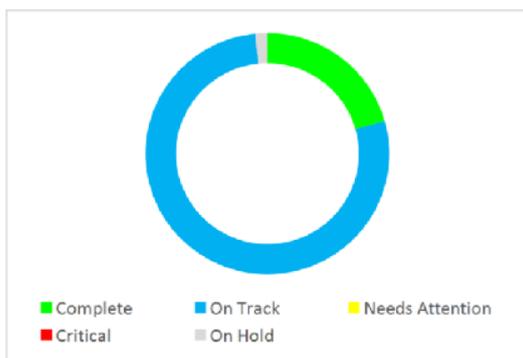
Tourism and Community Development Services - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	7	38	0	0	0	45
Our Environment	0	0	0	0	0	0
Our Economy	1	4	0	0	1	6
Our Civic Leadership	5	7	0	0	0	12
	13	49	0	0	1	63



Progress by Action - March 2021



Actions	Target	Status	Progress	%
1.1.2.10 - Offer seminars to community groups including Service Clubs to educate residents on security measures to reduce risk of property and vehicle theft.	30/06/2021	On Track	Council will liaise with the NSW Police Oxley District Crime Prevention Unit in Tamworth to identify seminars and workshops to provide community awareness and education around crime prevention. This action was delayed due to COVID-19 restrictions. Local Police have been approached to provide a guest speaker to address issues of security for our senior residents at the Seniors luncheon scheduled to occur in April 2021.	75 %
1.1.2.12 - Investigate and source positive Drug Education Programs in collaboration with other services to inform residents about drug use and associated health issues.	30/06/2021	On Track	Council is currently investigating positive Drug Education Programs through the Alcohol and Drug Foundation of Australia, Narrabri Community Drug Action Team (CDAT) and Hunter New England Health. Local community organisations, the Narrabri Interagency and Council work collaboratively to promote drug education programs across all residents of the community, especially youth during Youth Week. Discussions are in progress with the Life Education Van to reinstate visits to the schools across the Shire. Most schools had the van visit up until 2018, but there has not been a visit since. Council and Life Education discussed a collaborative approach to encourage schools to get back on board for this invaluable drug education service. The program now covers a new aspect regarding consent and healthy relationships.	75 %
1.1.2.19 - Support NSW Police to improve the community's perception of the level of crime within Narrabri Shire.	30/06/2021	On Track	Council will continue to promote any initiatives by the NSW Police that assist in improving perceptions of the level of crime within the Shire.	75 %

Actions	Target	Status	Progress	%
1.1.2.20 - Support and promote educational programs targeted at assisting young people in developing healthy, respectful relationships.	30/06/2021	On Track	<p>Council successfully obtained \$52,300 of funding through the Stronger Country Communities Fund for the Youth Employment Capacity Building project. Council were able to secure IRL Education to provide a youth employment capacity building program, which will be delivered through Narrabri and Wee Waa High Schools during Term 2 and Term 3 2021. The project is intended to build capacity towards employment, emotional intelligence, people skills, innovation and creativity. In conjunction with both the Narrabri Youth Interagency and the proposed Youth Council (due to be launched during Youth Week in April 2021) it is envisaged these forums will identify programs, activities and events that young people feel they need to support them. Police Citizens Youth Club provided a briefing to the February 2021 Ordinary Council Meeting to explain more about their programs and how they might be able to assist in the Shire.</p> <p>One of the new programs offered with the Life Education van is around consent and healthy relationships. There is a program being provided to Wee Waa High School during Youth Week addressing wellbeing, healthy eating and the affect exercise has on mental health.</p>	75 %
1.1.2.21 - Continue to support activities that raise awareness through participation in and promotion of community events (White Ribbon Day etc).	30/06/2021	On Track	<p>Council is committed to working collaboratively with various organisations within the Shire to support awareness campaigns that promote positive behaviour and actions within our communities. Information is distributed across the community when education, training and awareness campaigns are available. Council always works collaboratively with community to attend and contribute to relevant community events.</p>	75 %

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.	30/06/2021	On Track	Council is committed to working collaboratively with various organisations within the Shire to support awareness campaigns that promote positive behaviour and actions within our communities. Information is distributed across the community when education, training and awareness campaigns are available. Council always works collaboratively with community to attend and contribute to relevant community events.	75 %
1.1.2.25 - Provide regular and up-to-date information to the community regarding personal safety measures and strategies.	30/06/2021	On Track	Council will be attending the Narrabri markets in June 2021 with relevant stakeholders to provide information to the community regarding personal safety measures and strategies.	50 %
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.	30/06/2021	On Track	Council continues to liaise and work with NSW Health and relevant service providers to promote and support programs related to harm minimisation, including the reduction of alcohol related violence. Council will support and promote the Community Engagement and Action Program (CEAP) being facilitated through the Alcohol and Drug Foundation on behalf of NSW Health. Council is in the process of attending Narrabri Markets with relevant stakeholders to promote and provide information towards harm minimisation.	68 %
1.1.2.27 - Support and encourage the provision of drug education programs in collaboration with other services to inform community members about drug use and associated health issues.	30/06/2021	On Track	In collaboration with Interagency groups and NSW Police, Council aims to support drug education initiatives and raise awareness in the community about drug issues. Youth Week activities are scheduled from 16/04/2021 to 24/04/2021 and has been organised with the Youth Interagency members such as NSW Police, schools and non-government organisations to include a drug education component. Activities have been arranged within the high schools to look at wellbeing, healthy eating and exercise and how vital these programs are to counteract drug use.	75 %

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.	30/06/2021	On Track	Council continues to support the delivery of alcohol-free and drug free community events within the Shire and will encourage event coordinators to deliver and promote alcohol-free and drug free events. An outdoor cinema event planned for Youth Week will be advertised as a family friendly and alcohol-free event. A community event planned during Reconciliation Week, from 27/05/2021 to 03/05/2021, including the Walkabout Barber will also be advertised as alcohol-free events.	75 %
1.1.2.30 - Support educational and community-based programs that encourage participation and celebrate the achievements of young people within the Shire.	30/06/2021	On Track	Council facilitates the Lillian Hulbert Memorial Prize which rewards excellence and merit of Narrabri District Youth aged 15 to 18. The Prize is awarded for youth who have demonstrated an act of bravery or heroism, charitable activities, education and academic achievement or sporting excellence. Nominations for the Prize are called for annually in October and awarded in February the following year. The successful nominees for the 2021 Lillian Hulbert Memorial Prize have been advised of scheduled interviews on 11/02/2021. The Prize celebration occurred in the Council Chambers on 24/02/2021. Youth are also celebrated in the Shire during activities held over Youth Week and can be nominated for Australia Day and Volunteer Awards. Nominations for the Youth Council will be called for during Youth Week in April 2021. It is envisaged the Youth Council will upskill its members on how Local Government and committee's run, leadership training and provide additional opportunities to celebrate achievements of the Shire's young people.	75 %

Actions	Target	Status	Progress	%
1.1.2.31 - Continue to support activities that raise awareness through participation in and promotion of community events (Graffiti Removal Day etc).	30/06/2021	On Track	Council regularly shows its support in the community by attending activities run by other organisations. Council staff collaborate with others to promote positive events occurring across the Shire. Where possible Council is open to new initiatives involving the community that contribute to a more accessible and inclusive Shire. Council have just completed a series of creative art workshops including all schools across the Shire to design Indigenous banners for the town and local schools. These workshops were held in conjunction with a contracted lead artist agency and local Aboriginal leaders to promote participation and inclusion.	75 %
1.1.2.32 - Raise internal awareness of vandalism and malicious damage that is occurring within Narrabri Shire.	30/06/2021	Complete	There is a formal internal system set up where any reports of vandalism or malicious damage are recorded and forwarded to the appropriate department for action. Action is taken by the Manager of those departments who create awareness of any local issues within their teams.	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.	30/06/2021	On Track	During February 2021, Council successfully engaged the Police Citizens Youth Club's (PCYC) Chief Executive Officer, Dominic Teakle, in Sydney to provide a briefing to Councillors on 02/02/2021. He explained the business model and the benefits a PCYC would bring to the Narrabri Shire. A community meeting was also successfully held to educate and raise awareness on the programs PCYC could offer in Narrabri. Outreach programs can be provided in the interim to assist in diverting young people from anti-social behaviour. Council continues to work collaboratively with the Youth Interagency to coordinate activities to mitigate anti-social behaviour. Council also supports other organisations, such as the Narrabri District Community Aid Service (NDCAS), to facilitate the reopening of the Youth Shack as well as attending Youth Interagency meetings. The Youth Shack aids in diversionary programs for youth who have been suspended from school.	75 %

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.	30/06/2021	On Track	Council continues to work with NSW Police to promote workshops aimed at targeting rural crime. Council will be inviting the NSW Police, NSW Farmers and other stakeholders to the Narrabri Markets to raise awareness and provide information to the community on rural crime prevention. This will occur in June 2021.	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.	30/06/2021	On Track	Council continues to liaise with stakeholders to ensure appropriate information is disseminated within the community regarding safety and rural crime prevention. Council continues to facilitate the Crime Prevention Advisory Committee, which works towards identifying and promoting crime prevention methods and information.	75 %
1.1.2.36 - Provide regular and up-to-date information to the rural community regarding crime prevention strategies and measures.	30/06/2021	On Track	Council is working closely with NSW Police and other relevant stakeholders to identify appropriate seminars and workshops that can be delivered to the community to advise and promote crime prevention strategies. Council will attend the June 2021 Markets in Narrabri, with the relevant stakeholders, to provide information on crime prevention strategies and to provide access to the NSW Farmers and NSW Police for the community to ask questions and obtain advice.	50 %
1.1.2.37 - Raise awareness through the facilitation and promotion of Domestic Violence campaigns.	30/06/2021	On Track	Council collaborates with the Domestic Violence Coordinator for the NSW Police Western Region and Narrabri Women's Refuge to promote Domestic Violence Campaigns and to raise awareness of the negative impact of Domestic and Family Violence within communities. Council is exploring ways to raise awareness and education about domestic and family violence which may include inviting speakers to address the community. Council is always willing to disperse any information to community groups to raise awareness of this issue.	75 %

Actions	Target	Status	Progress	%
1.1.2.38 - Promote Narrabri Shire as a "zero tolerance" community in relation to domestic and family violence.	30/06/2021	On Track	Council works in collaboration with the Narrabri District Community Aid Service (NDCAS) and NSW Police to promote a 'zero tolerance' of domestic and family violence. Council supports relevant awareness campaigns, such as White Ribbon Day and Help Is Here. Council regularly distributes information and training opportunities to the broader community, especially when new campaigns come to the forefront.	75 %
1.1.2.39 - Investigate possibility of establishing Neighbourhood Watch groups within each individual town and village within the LGA.	30/06/2021	Complete	Council's Crime Prevention Advisory Committee discussed with NSW Police the viability of Neighbourhood Watch Programs in Narrabri, Wee Waa, Boggabri, Pilliga and Gwabegar. This is a program that was established in some areas a number of years ago but is no longer actively encouraged. Neighbourhood Watch has been replaced by the EyeWatch Program which is managed online via Facebook and maintained by the NSW Police Oxley District.	100 %
1.1.2.40 - Raise awareness and provide support for programs and campaigns aimed at reducing drug use (e.g. Dob in a Dealer).	30/06/2021	On Track	Council continues to work in collaboration with other community organisations to distribute information and run programs and campaigns that aim to reduce drug use. This is achieved through attending Interagency meetings such as Youth Interagency and liaising with Centacare who offer support programs to residents. Council works to support new community initiatives that have been raised at Interagency meetings.	75 %
1.1.2.41 - Investigate methods to capture information and statistics on the type, location, and scope of vandalism and malicious damage to Council resources and facilities.	30/06/2021	Complete	Community Members can contact Council to report incidents of vandalism and malicious damage to Council resources and facilities. This can be completed by contacting Council directly via phone, Council's website or the Snap Send Solve platform. Reported incidents are created into a customer service request and allocated to the appropriate department within Council. Statistics are collated through the Information Services Department.	100 %

Actions	Target	Status	Progress	%
1.1.2.42 - In conjunction with NSW Police, design and deliver an awareness campaign on the importance of reporting rural crime to Police.	30/06/2021	On Track	Council will look to run a NSW Farmers Tackling Rural Crime Workshop to assist farmers in identifying rural crime prevention strategies and to raise awareness about the importance of reporting rural crime. Council will attend the Narrabri Markets in June 2021 to provide the community with information and raise awareness around rural crime, in conjunction with relevant stakeholders.	75 %
1.1.2.8 - Establish a Community Education - Home and Vehicle Security Project Group and identify NGO's, Community Organisations and Businesses willing to support.	30/06/2021	On Track	Council will liaise with the NSW Police Crime Prevention Unit in Tamworth on this issue. Stakeholders need to be identified for a potential project group. Council is also considering a rural and crime prevention expo to address local crime prevention issues and strategies.	75 %
1.1.2.9 - NSW Police to promote eye watch program to Narrabri Shire community members to provide opportunity for community to participate in active crime prevention activities online.	30/06/2021	Complete	The Eye Watch Program for the Shire is run via the NSW Police Oxley District Facebook Page which regularly posts information for crime prevention and safety tips, inform communities about crimes committed in their local area, incidents and emergencies. The Facebook site currently has 26,590 followers. The Eye Watch program has further been promoted through Council's channels to increase local awareness.	100 %
1.1.3.4 - Report biennially to Council on current child and aged care supply and demand statistics.	30/06/2021	On Track	Childcare enrolments have been significantly impacted by COVID-19 restrictions causing financial strain on childcare. Childcare centres unfortunately had to reduce staffing levels which meant a reduction in available childcare spaces. From conversation with childcare providers in the Shire there is still a significant demand for childcare for ages zero to three years as this requires higher staffing ratios. All childcare providers have waiting lists on a regular basis. There continues to be a high demand for vacation care in the Shire, as there is currently only one provider who provides this service.	50 %

Actions	Target	Status	Progress	%
1.1.3.5 - Facilitate increasing child and aged care supply when shortfalls are identified.	30/06/2021	On Track	Council was recently in contact with aged care and childcare facilities which show a shortfall in childcare services for ages zero to three years, which is due to higher ratios required for this age group. A new childcare facility is currently being built in Boggabri. From discussions with all childcare facilities they all have significant waiting lists.	50 %
1.1.4.3 - Partner with the business community, state and federal government to provide opportunities and actively support youth of Narrabri Shire to initiate micro and small businesses, as legitimate alternatives to securing traditional employment.	30/06/2021	On Track	Council will continue to partner with business community, State and Federal Governments to actively support microbusiness and entrepreneurship opportunities for the Shire's youth. Council has actively promoted the NSW Government's Business Connect and New Enterprise Incentive Scheme (NEIS) new business assistance programs through the Small Business in Focus e-newsletter and via consultation with business and education community at public meetings and the Narrabri Shire Localised platform. Council will pursue facilitation of business-focused mentorship program for people aged 25 years and under. Additionally, Council is developing a business grant program offering financial support for start-up businesses of the Shire and 'pop-up' shop program encouraging trial of new businesses in the Narrabri CBD.	75 %
1.1.4.4 - Lobby for increased access to skills training within Narrabri Shire.	30/06/2021	On Track	Council will closely liaise with current education and training organisations to identify skills gaps and lobby for appropriate training opportunities.	75 %
1.1.4.6 - Establish and facilitate a Narrabri Shire Youth Council in collaboration with the Shire Schools and youth up to 25 years of age.	31/12/2020	On Track	Council is committed to establishing a Youth Council which will be launched in line with Youth Week during April 2021. The Terms of Reference will go to the April 2021 Council Meeting for endorsement.	75 %

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.	30/06/2021	On Track	Council continues to review the viability of the development of an Educational Facility with relevant stakeholders.	75 %
1.2.1.5 - Establish and have adopted a Sporting Wall of Fame Policy.	31/08/2020	Complete	The Sporting Wall of Fame Policy has been formally adopted by Council. The Policy is available on Council's Website.	100 %
1.2.3.3 - Review sign posting for adequacy and incorporate latest digital technology to raise awareness of assets across the Shire.	30/08/2020	On Track	The Digital LED Sign has been installed within the Visitor Information Centre which will enable Council to raise awareness of assets across the shire. Through the DA process, the RMS had indicated they had no issue with the LED Sign, however final approval rests with Council. Council is currently undertaking trials to ensure the signs, once illuminated, meets the requirements established under the State Environmental Planning Policy No 64— Advertising and Signage (SEPP64).	95 %
1.2.3.5 - Investigate viability of establishing tours at peak times of significant environmental assets.	30/06/2021	On Track	Through increased advertising on various platforms the Visitor Information Centre has seen an increase in Bus Tours in Quarter 3 2021. Council is continuing to develop a prospectus to promote Narrabri as a stop for bus tours, especially for natural attractions such as Sawn Rocks, the Pilliga Bore Baths and Mount Kaputar.	75 %
1.2.4.11 - Review Reflect Reconciliation Action Plan.	30/06/2021	On Track	Council is committed to reviewing and developing a new Reflect Reconciliation Action Plan. Council is currently liaising with the local Aboriginal community to establish a Working Group who will contribute to the new Reconciliation Action Plan for 2021-2022. Advice has been sought as to which Council delegates may be interested to sit on the Working Group.	33 %

Actions	Target	Status	Progress	%
1.2.4.7 - In conjunction with the Aboriginal community successfully organise and run Reconciliation Week.	30/06/2021	On Track	Council regularly engages in conversations with the Aboriginal Community to discuss Indigenous events and concerns in the community. Reconciliation Week will run from 27/05/2021 until 03/06/2021. It is envisaged that part of the event this year will include an unveiling of the Indigenous Town and School Banners which will be installed for NAIDOC Week 2021. This event is planned for 02/06/2021 at the back of The Crossing Theatre. Council is also in the process of reviewing the Reconciliation Action Plan in conjunction with the local Aboriginal community which will assist in developing actions towards furthering reconciliation.	75 %
1.2.4.8 - In conjunction with the Aboriginal community successfully organise and run NAIDOC Week.	31/07/2020	Complete	NAIDOC Week 2020 celebrations were postponed due to COVID-19 restrictions and rescheduled to occur from 08/11/2020 to 15/11/2020. Council works collaboratively with the local Aboriginal Community and meets regularly with Aboriginal Community Representatives to discuss suitable events. Due to COVID-19 and NSW Health's restrictions, NAIDOC Week 2020 events were limited to ensure the safety of our communities. Council representative provided an Acknowledgement of Country in language with permission and support from CEO of the Narrabri Local Aboriginal Land Council at the Council run event, A Council representative arranged the purchase of books for each of the Shire's preschools, primary schools and the high schools and delivered them personally across the Shire along with NAIDOC themed cakes. During 2021 an Indigenous Banners project will occur across the Shire with youth from the local schools. It is intended during NAIDOC Week 2021 to hold a ceremony to display all the banners.	100 %
1.2.4.9 - In conjunction with the Aboriginal community progress the State Heritage Register nomination for Waterloo Creek.	30/06/2021	On Track	State Heritage has formally informed the Waterloo Creek Committee that the nomination has progressed to the next step. The Nomination is now to be put on public exhibition.	67 %

Actions	Target	Status	Progress	%
1.3.1.7 - Provide a report to council on current community transport availability.	30/09/2020	On Track	Community Care provides community transport to residents across the Shire for the purpose of attending medical appointments that may not be within the Shire. Community Care further assists members of the community through the NDIS Program. Boggabri Home and Community Care (HACC) assists seniors in Boggabri to attend events within the Shire. Winanga-Li provide community transport service for their clients.	75 %
1.3.4.10 - Support community organisations and sporting clubs to remove barriers and increase participation of people with a disability.	30/06/2021	On Track	Council encourages all members and organisations within the community to be inclusive of all people with a disability. The Disability and Inclusion Action Plan (DIAP) is currently under review with a new plan to be launched in 2021. Council has developed an Access and Inclusion Survey to assist in identifying actions for the new DIAP which will align with the community's needs. The Survey will assist to identify service gaps, build capacity and to highlight what Council is currently doing well. The Survey is due to close at the end of February 2021. Community consultations planned in April 2021 and will also inform future strategic plans to remove barriers across the Shire.	75 %
1.3.4.16 - Explore option to improve the maintenance and circulation of the Community Directory.	31/12/2020	On Track	Council is exploring options to deliver the community directory online. At the Access and Inclusion Advisory Committee meeting held in December 2020, the Committee, along with the Chair, explored options. Demonstrations of what other councils are achieving were shared with the Committee. Bega Valley Shire Council was deemed to be a good example, running the Community Directory via their website. Currently the Community Directory is available on Council's website and can be printed in its entirety from there. Council staff will be working on the current Directory to bring it up to date during the month of March 2021.	75 %
1.3.4.20 - Support interagency meetings to improve communications and develop mutually beneficial outcomes.	30/06/2021	On Track	Council continues to support the Narrabri Interagency, the Youth Interagency, and the Disability Interagency groups.	75 %

Actions	Target	Status	Progress	%
1.3.4.21 - Support Boggabri, Narrabri and Wee Waa in establishing Dementia Friendly Towns.	30/06/2021	On Track	A Council representative attends the Dementia Friendly Community Committee meetings regularly and information has been provided to relevant committee meetings on becoming dementia friendly locations.	90 %
1.3.4.4 - Promote an understanding of inclusion within the business community through distribution of information and support for educational programs.	30/06/2021	Complete	Council launched an 'All Inclusive Business' Brochure at the Small Business Summit in October 2021. The brochure has been distributed throughout the business community and will remain a resource for Council.	100 %
1.4.2.3 - Lobby for the expansion of existing educational offerings in Narrabri Shire.	30/06/2021	On Track	Council is currently in the process of following up with the Armidale Diocese regarding expanding the Catholic Education services within the Shire. This is a continuation of the discussion commenced with the Armidale Diocese. The Access and Inclusion committee would like to consider educational opportunities for a school specifically for children with complex needs, such as the GS Kidd Memorial School in Gunnedah. The results from the Disability Access and Inclusion Survey may inform future needs.	67 %
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.	31/12/2020	On Hold	This project is to be further discussed with the Wee Waa Community and the Wee Waa Chamber of Commerce. Council is committed to activating the Wee Waa CBD to create economic stimulus through increased visitation.	50 %
3.1.2.9 - Improve the gateway entry signage on the Shire boundaries.	30/06/2021	On Track	Council has approved the design for the new Gateway and town signage. Gateway signage is due to be installed during 2020/2021. Town signage will be installed in 2021/2022. Council is currently in the process of obtaining documentation for the purpose of lodging Development Applications for the installation of this signage. A consultant has been engaged to provide an in-depth planning report. A location report is being prepared by Councils Design Services Team.	65 %

Actions	Target	Status	Progress	%
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.	30/06/2021	On Track	With the ongoing CBD Road Upgrades, Council continues to encourage the community to shop local and utilise the Why Leave Town Program. Council encourages organisations to use the Narrabri Community Kiosk, which can be used free of charge. The pilot program for Narra-BRIGHT was successfully run within the Narrabri CBD as part of the CREATE Festival and saw a significant increase in visitation to the CBD and increased economic boost to retail and sales for the duration of the event.	75 %

3.3.1.6 - Facilitate workshops for Small Business in Local Government Area.	30/06/2021	On Track	<p>Council facilitated 18 workshops for Small Business in Local Government area from July 2020 to March 2021. Due to COVID-19, eight events were hosted virtually. Council facilitated 10 workshops for local business during NSW Small business Month in October 2020. This included four webinars in conjunction with the Australian Tax Office and two House Paddock Consulting Webinars in conjunction with local business associations. Council worked with ICN Gateway and ARTC Inland rail to successfully facilitate an ICN Gateway Profile Improvement Workshops, with 11 local businesses attending. Council hosted a Road Harvest Ready 2020 webinar on 28/09/2020 to support producers and operators with information regarding legislative changes for heavy vehicles and agricultural machinery and COVID-19 safety. Council worked with the National Heavy Vehicle Regulator, Transport for NSW, Grain Transport Safety Network and NSW Police to successfully coordinate the webinar, which was attended by 41 participants. Council commenced a retail merchandising program in August 2020 and will conclude in November 2020, funded by NSW Bushfire Recovery Grant. The retail merchandising program includes visual merchandising technique and customer service workshops that have been held monthly with 22 program participants. Council secured Edwina Robertson from "Women Making Gravy", an Instagram training specialist to facilitate two Instagram training workshops on 30/06/2020 at The Crossing Theatre, Narrabri. The workshops sold out and were attended by 30 participants. Council, in conjunction with ARTC Inland Rail have successfully delivered machinery competency training to 21 local participants at the Narrabri Waste Facility which provided attendees with the opportunity to undertake training in three of units of competency in civil construction. Council continues to provide information and promote webinar, workshop and training options available through State and Federal agencies through the</p>	75 %
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Actions	Target	Status	Progress	%
3.3.1.7 - Assist in implementation of Council's Economic Development Strategy.	30/06/2021	On Track	Council has established the Tourism and Business Internal Working Group through which Council's Economic Development Strategy will be identified. Council recently created the position of Small Business Liaison Officer who will be assisting in the development of the Economic Development Strategy. Business investment collateral is being developed.	50 %
3.4.3.2 - Identify and approach key lifestyle village developers to establish facilities in Narrabri Shire.	30/06/2021	Complete	Council have been in contact with local aged care facilities and have not identified a need for additional lifestyle villages within the Shire. Current aged care and residential facilities are not at capacity and due to COVID-19 there has been a decrease in demand.	100 %
4.1.1.10 - Attend relevant Chamber of Business meetings within Local Government Area.	30/06/2021	On Track	Council continues to attend Chamber of Commerce Meetings as they are called in Narrabri, Wee Waa and Boggabri and are committed to supporting business networks throughout the Shire.	75 %
4.1.1.11 - Develop and maintain local business database.	30/06/2021	On Track	Council has developed a local business database that captures over 950 local businesses across all industries within the Shire, through the Localised Platform. The database is updated regularly depending on movement within the business community. Council has gained access to non-public (use by authorised Government agents only) Australian Business Register (ABR) database, for use in recently implemented REMPLAN economic and community data profiling tool (January 2021). This allows Council up to date information on business registration and de-registration in the Shire with contact details. ABR data enables Council to effectively monitor business trends and provide information to all registered businesses during emergency situations.	75 %

Actions	Target	Status	Progress	%
4.1.1.3 - Successfully organise and run Australia Day Event	31/01/2021	Complete	Council successfully organised and run an Australia Day Event across the Shire. Ceremony times were rotated across the Shire with the Mayor and Ambassador attending all three planned events. Boggabri hosted a breakfast ceremony at the HACC Building, Narrabri hosted a lunchtime event at The Crossing Theatre and Wee Waa hosted an evening event at the Namoi Echo Museum. Council was successful in receiving grant funding to ensure these were COVIDsafe events.	100 %
4.1.1.4 - Successfully organise and run the Lillian Hulbert Scholarship and award presentation and Seniors Festival and awards	28/02/2021	Complete	The successful nominees were contacted and advised that interviews have been scheduled for 11/02/2021. The annual event was held on 24/02/2021, where the award winner was announced.	100 %
4.1.1.5 - Successfully organise and run International Women's Day Event.	31/03/2021	Complete	International Women's Day was held 08/03/2021. The theme for 2021 was "Women in Leadership: Achieving an equal future in a COVID-19 world". This theme celebrated the tremendous efforts by women and girls around the world in shaping a more equal future. Council will continue to collaborate with local organisations and professionals to continue to champion women within our communities. Council hosted a breakfast held on 08/03/2021 at The Crossing Theatre and is engaged speakers to address the theme and together celebrate the success of women.	100 %

Actions	Target	Status	Progress	%
4.1.1.6 - Successfully organise and run Youth Week activities.	30/04/2021	On Track	<p>Youth Week is an annual event scheduled from 16/04/2021 to 24/04/2021. Council continues to work collaboratively with the Narrabri Youth Interagency towards supporting youth in our Shire and exploring ways to involve Youth in activities and events across the Shire, especially sourcing meaningful activities and events during Youth Week.</p> <p>In 2021 Council will be:</p> <ul style="list-style-type: none"> - Launching the Narrabri Shire Youth Council in April 2021 - Assisting High Schools in delivering a health and wellbeing program - Facilitating a Drama Workshop funded through the NSW Government's Youth Week 2021 grant funding. - Assisting the Youth Interagency in delivering activities during Youth Week 2021. 	75 %
4.1.1.7 - Successfully organise and run International Day of People with a Disability.	31/12/2020	Complete	<p>A morning tea event was held on 03/12/2020 marking the International Day of People with a Disability. Two guest speakers addressed the group regarding their experience of living with a disability in the Shire. One was a person with a mild disability and the other was a parent and carer of a child with a severe disability. Attendance at the event was limited due to COVID-19 restrictions. Invitations were extended to relevant local organisations as well as clients / people with a disability. The Disability Access and Inclusion Survey was launched at the event and will remain open until end of February 2021. It is available online as well as in hard copy.</p>	100 %
4.1.1.8 - Successfully organise the Bush Bursary Placement Program.	28/02/2021	On Track	This item is complete.	100 %

Actions	Target	Status	Progress	%
4.1.1.9 - Organise and run the Seniors Festival and Awards.	30/04/2021	On Track	Council is collaborating with the Seniors Festival Committee to prepare a calendar of activities across the Shire during Seniors Week from 13/04/2021 to 23/04/2021. The 'free' Seniors Luncheon is planned to take place at The Crossing Theatre on 14/04/2021, during which the local Senior of the Year is announced. Gumnut Cottage students along with In Motion dance group will provide entertainment. Nominations have collected for the Senior of the Year 2021 Award. Various activities have been arranged including Craft groups, bus trips to Yarrie Lake, a cotton tour and a Movie Day.	75 %
4.1.2.3 - Develop and facilitate annual Small Business Summit.	30/06/2021	Complete	Council supported Small Business Month 2020 and delivered events and activities to actively engage and develop resilience and capacity within the Shire's business community. Council has hosted the 2020 Small Business Summit in October 2020 in line with current COVID-19 restrictions. The Summit is a collaboration between Council, Wee Waa, Narrabri and Boggabri business associations and aims to provide small business an opportunity to comment with procurement opportunities, support services, initiatives and programs from State and Federal Departments. The summit attracted 22 guest speakers, was held in a virtual format and was recorded to be used as future resource for local businesses.	100 %
4.1.2.4 - Monthly newsletter to small business outlining opportunities and economic activity of the region.	30/06/2021	On Track	In April 2020, Council developed the 'Small Business in Focus' monthly small business e-newsletter outlining opportunities and economic activity of the region. The e-newsletter currently has 510 subscribers with an average opening rate of 43.3%. Subscriptions and engagement continue to increase monthly. An online subscription landing page has been developed and is promoted through Council's Facebook page, which accounts for 9% of total subscribers to newsletter. The newsletter was instrumental in distributing relevant information and provided access to support services during the height of the COVID-19 pandemic.	75 %

Actions	Target	Status	Progress	%
4.1.4.2 - Annual volunteer celebration held.	31/05/2021	On Track	National Volunteers week will be held in from 17/05/2021 to 23/05/2021. Nominations were called for in March 2021 for Councillors to vote on at the April 2021 Ordinary Council Meeting. A Volunteer morning tea or lunch will be arranged in Council Chambers during National Volunteers week in May 2021 where Narrabri Shire Council's Annual Volunteer will be recognised.	75 %

Tourism and Community Development Services – Key Performance Measures

Efficiency Measure `Doing things right`	2020/21 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 %	100 %
Percentage of Crime Prevention Committee Meetings that comply with operating procedures as set out in the Terms of Reference (ie quorum is met and agenda prepared and distributed in time and adhered to).	> 100 %	100 %
Net cost for provision of visitor service per visitor (VIC patrons)	< \$2	\$9

Effectiveness Measure `Doing the right things`	2020/21 Estimated	YTD
Percentage of Council and Community Grants submitted that are successful.	> 25 %	54 %
Value of Council and Community Grants submitted that are successful (\$).	> \$6,000,000	\$42,771,641
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	2
Average sales per walk in patron for the Narrabri VIC	< \$3	\$5
Number of redeemed voucher from trade show distributions	> 250	0
Overall visitor satisfaction (Surveys and Social Media)	> 96 %	99 %

Workload Measure	2020/21 Estimated	YTD
Attend Shire wide community group meetings.	> 60	35
Number of Grant Applications submitted by Council or jointly with Community Groups.	> 48	43
Facilitate and provide resources to community events	> 12	9
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	4
Number of visitors to the VIC	> 35,000	23,741
Number of Information packs distributed at trade shows	> 8,100	1,500
Complete visitor satisfaction survey	> 125	81
Number of social media users	> 1,800	6,823
Number of community events and conferences facilitated	> 38	7

Tourism and Community Development Services – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700032 - Tourism - Narrabri - Portable Alfresco Dining Deck (deferred from 2017/18)	0	0	0	10 %	Project deferred to 2021/2022.
700350 - Tourism Capex - Digital Signage	4,517	3,544	4,517	100 %	The Digital LED Sign has been successfully installed at the Visitor Information Centre.
700350 - Tourism - Gateway Signage	210,000	1,680	1,680	33 %	A design for the Gateway Signage has been finalised and is due to be installed within 2020/2021. Council is in the process of obtaining formal quotes and a pre-lodgement advice has been sent to Transport for NSW in readiness for lodging the Development Application. A consultant has been engaged to develop an in-depth planning report, technical drawings and engineering certificates. A location plan will be drawn up in house.
721060 - Tourism Capex – VIC Office Re-Design	0	0	20,000	0 %	Project scheduled to be completed in Quarter 4.
Total:	214,517	5,224	26,197		

Infrastructure Delivery

DIRECTORATE

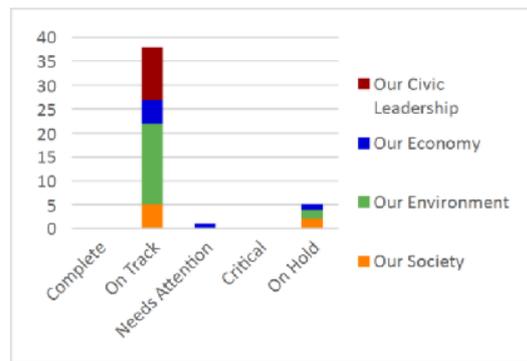
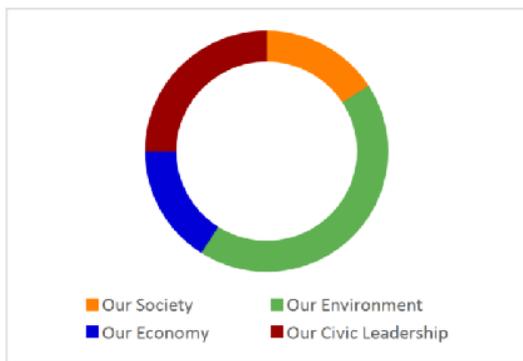


Service Plan Quarterly Report **March 2021**

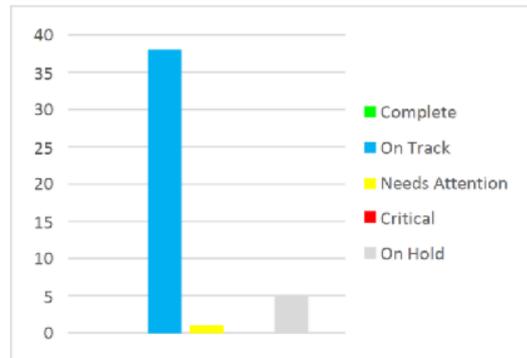
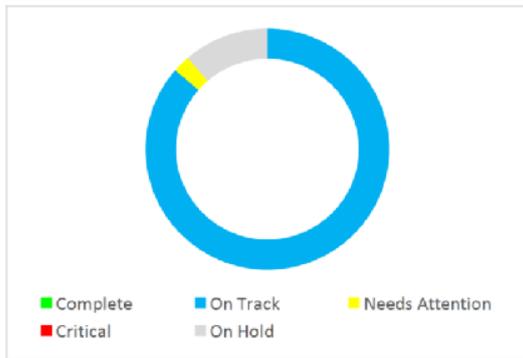


Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	5	0	0	2	7
Our Environment	0	17	0	0	2	19
Our Economy	0	5	1	0	1	7
Our Civic Leadership	0	11	0	0	0	11
	0	38	1	0	5	44



Progress by Action - March 2021



Cemetery Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2020/21 Estimated	YTD
Cost per grave to excavate and backfill	< \$902	\$555
Applications for interment are processed within 72 hours	> 100 %	100 %

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Number of written complaints relating to interments	< 0	0
Number of written complaints regarding maintenance of Cemeteries	< 0	0

<i>Workload Measure</i>	2020/21 Estimated	YTD
Number of unplanned maintenances activities (Call outs) for Cemeteries	< 5	0
Number of casket interments	90	66
Number of ash interments	10	10
Number of plinths and plaques placed	90	82

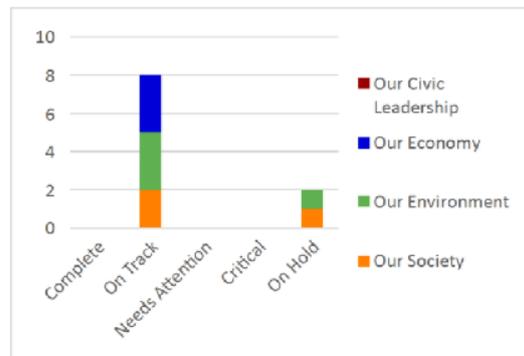
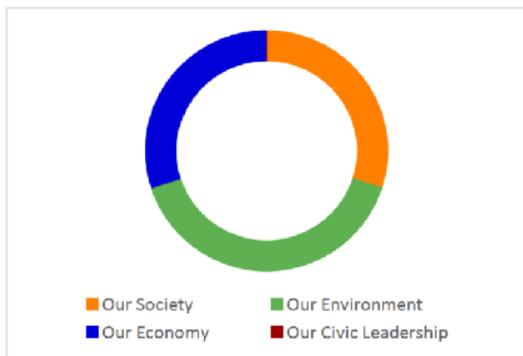
Cemetery Services – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700036 - Cemeteries - Narrabri Old Cemetery - establish new section	0	0	0	100 %	Project completed.
700352 - Cemetery Capex - Narrabri Lawn - replace northern & southern	0	0	0	100 %	Project completed.
700132 - Cemeteries - Narrabri Lawn Cemetery - Renew Internal Roads & Carpark (carryover 2018/19)	100,000	0	100,000	15 %	Council will include this works in the Roads departments capital works program for 2020/2021. Kerb and gutter designs have been completed with drainage works to be the first stage of this project.
700136 - Cemeteries - Narrabri Lawn - New Sections	5,000	0	5,000	100 %	Project completed.
721051 – Cemetery Capex – Bellata Columbarium Wall Construction	0	4,890	4,850	90 %	Construction commenced and scheduled to be completed in Quarter 4.
Total:	105,000	4,890	109,850		

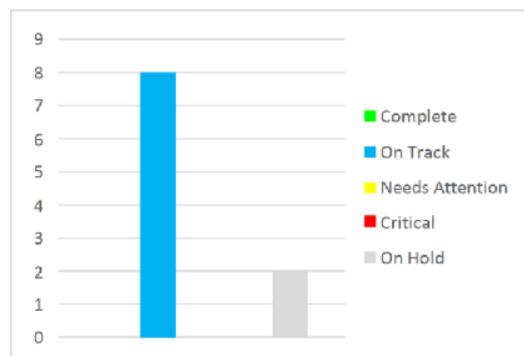
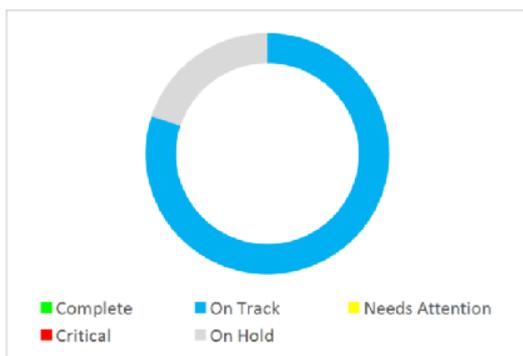
Design and Investigation Services - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	2	0	0	1	3
Our Environment	0	3	0	0	1	4
Our Economy	0	3	0	0	0	3
Our Civic Leadership	0	0	0	0	0	0
	0	8	0	0	2	10



Progress by Action - March 2021



Actions	Target	Status	Progress	%
1.1.2.15 - Implement safe road designs to address identified criteria within the shire network.	30/06/2021	On Track	An audit of road safety initiatives is ongoing as part of routine maintenance and improvement projects. All Engineering designs consider appropriate "Safety in Design" requirements in accordance with Australian Standards, Transport for NSW and AustRoads guidelines.	75 %
1.1.2.3 - Support and liaise with community groups and local residents regarding traffic and alcohol free-zoning requirements.	30/06/2021	On Track	Alcohol Free Zones are due for renewal by 01/06/2023 (Minute 091/2020). 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.	75 %
1.2.3.7 - Undertake a preliminary feasibility study into the establishment of a weir down-stream from The Crossing Theatre.	30/06/2021	On Hold	Awaiting project brief to enable preliminary investigation works to commence.	0 %
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).	30/06/2021	On Track	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.	75 %
2.1.3.15 - In association with schools, audit key routes to school and improve the facilities along these routes.	30/06/2021	On Track	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.	75 %
2.1.3.6 - Ensure appropriate regulatory and guidance signage is provided on all existing and proposed walk and cycle facilities.	30/06/2021	On Track	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.	75 %

Actions	Target	Status	Progress	%
2.1.3.7 - Develop local information brochures and website information on safe walk and cycle practices, to be made available at community information locations in the Shire (e.g. public libraries) and at tourist information kiosks.	30/06/2021	On Hold	Project added to Design Services projects list and will commence once priority infrastructure projects are completed.	0 %
3.2.1.2 - Continually consult relevant stakeholders on future needs of Council's road network in relation to developments such as Inland Rail.	30/06/2021	On Track	Ongoing and as required. Consultation with relevant stakeholders (both internal and external) for all Infrastructure Delivery projects is conducted as part of Councils continual Quality Assurance process.	75 %
3.2.3.1 - Consult with relevant stakeholders on opportunities to increase efficiencies on freight movements to, through and from the Narrabri Shire.	30/06/2021	On Track	Discussions with heavy vehicle operators are ongoing and as required. All heavy vehicle movements are processed by the National Heavy Vehicle Regulator. New routes are assessed in accordance with the Heavy Vehicle National Law and Regulations.	75 %
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.	30/06/2021	On Track	New heavy vehicle routes are assessed in accordance with the Heavy Vehicle National Law and Regulations. Any impediments to the approval of new routes are identified and included as future infrastructure projects (for example, load limited bridges).	75 %

Design and Investigation Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2020/21 Estimated	YTD
Cost per kilometre of road design produced (\$/km)	< \$7,500	\$5,347

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2020/21 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>	2020/21 Estimated	YTD
Number of Traffic Count Data collected	> 200	136

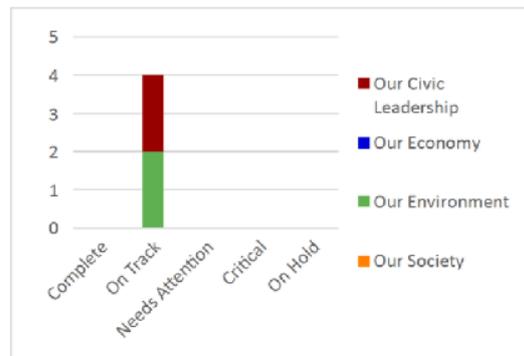
Design and Investigation Services - Statistics

<i>Workload Measure</i>	2020/21 Estimated	YTD
Number of major projects completed (>\$100,000 total project cost)	14	36
Number of minor projects completed (<\$100,000 total project cost)	25	79
Number of external designs assessed	42	104
Number of Heavy Vehicle Permits assessed	125	351
Number of Development Applications assessed	28	65
Number of Dial Before You Dig requests completed	21	63

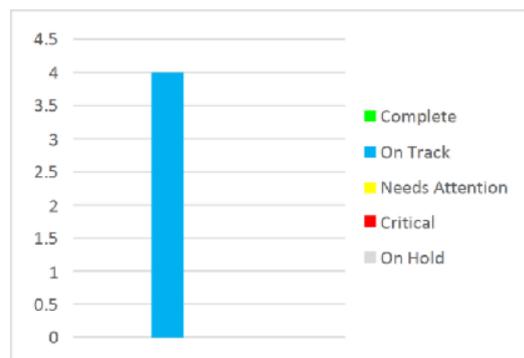
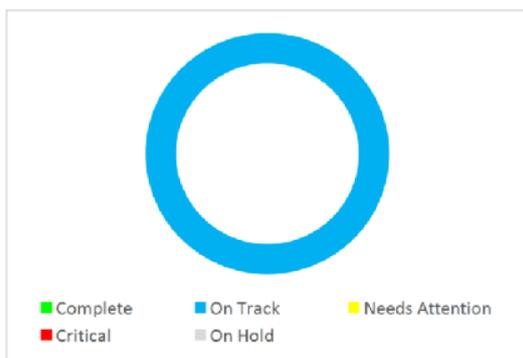
Fleet Management - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	2	0	0	0	2
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	2	0	0	0	2
	0	4	0	0	0	4



Progress by Action - March 2021



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.	30/06/2021	On Track	RFS Heavy Plant Register Meeting attended on 07/08/2020 in Coonabarabran and Council continue to hold strong relationships and communications with RFS.	75 %
2.2.1.4 - Facilitate and support the Local Emergency Management Committee.	30/06/2021	On Track	Council has been represented at all LEMC meetings relating to COVID and Emergency Management.	75 %
4.4.4.2 - Develop, review and prioritise relevant fleet replacement programs.	30/06/2021	On Track	Delivery delays currently experienced are attributed to COVID-19 impacts on travel restrictions and international trade.	75 %
4.4.4.3 - Consult with key stakeholders on plant and vehicle replacement requirements to ensure fit for purpose and greatest return for Council.	30/06/2021	On Track	Consultation ongoing with key internal stakeholders.	75 %

Fleet Management – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2020/21 Estimated	YTD
Scheduled vs Unscheduled Maintenance is 50/50 (% Scheduled)	50 Ratio	34 Ratio
No. of Open IRS (Continuing)	< 35	38

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Number of scheduled maintenance activities completed on time	> 95 %	188 %
Residual Value vs Auction Proceeds	90 %	86 %

<i>Workload Measure</i>	2020/21 Estimated	YTD
Number of Service Requests recorded	2,020	1,641
Number of Procurement Renewals	80	64
Number of Insurance Claims	< 20	11
Number of Disposal Assets Despatched to Auction	80	49

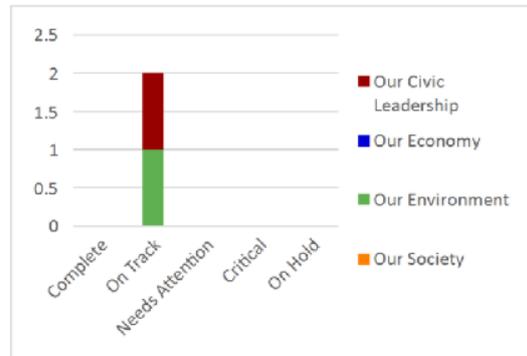
Fleet Management – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700087, 700089 - Fleet Capital Acquisitions	3,410,527	1,619,988	3,410,527	75 %	Fleet replacement program is underway and on Track. Delivery delays being experienced, due to decreases in international trade and COVID-19 restrictions.
700422 - Grant - Driver Reviver Site Upgrade	0	20,000	0	100 %	The variable message board trailer is now in use.
Total:	3,410,527	1,639,988	3,410,527		

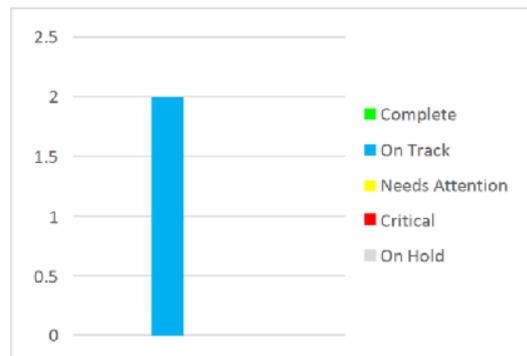
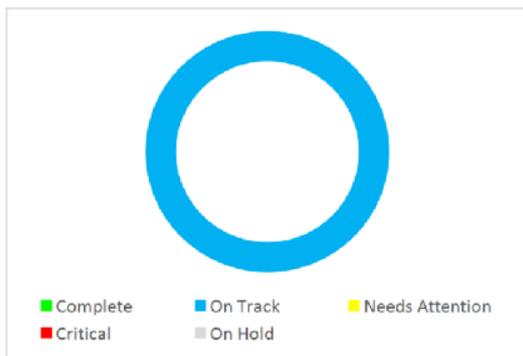
Projects and Assets - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	1	0	0	0	1
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	1	0	0	0	1
	0	2	0	0	0	2



Progress by Action - March 2021



Actions	Target	Status	Progress	%
2.2.1.3 - Ensure Narrabri Shire has identified and adequately resourced Disaster Recovery site(s).	30/11/2020	On Track	Council staff have continued to work hard, following disaster funding guidelines. Council are awaiting TfNSW to assess the claim and have indicated that this could take an additional six months. TfNSW have allowed us to extend the scope of the immediate works and have approved the works to be undertaken under this area. This will allow Council to continue undertaking flood damage repair work on some roads without the need for TfNSW assessment.	25 %
4.3.3.1 - Incorporate communication and consultation requirements into project management processes.	30/06/2021	On Track	Workshop has been held to review the Capital Projects Process and resources used. Development continues into the system and standard resources to be utilised, incorporating communication and consultation. Template documents which navigate the process for project planning and management being road tested.	70 %

Projects and Assets – Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2020/21 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 %

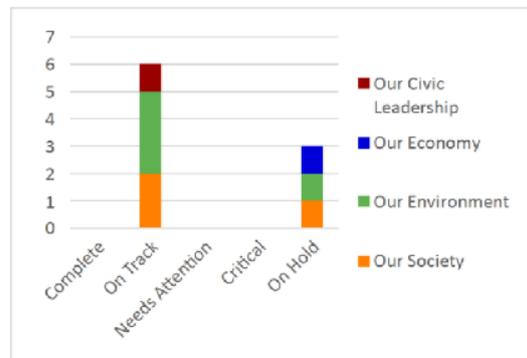
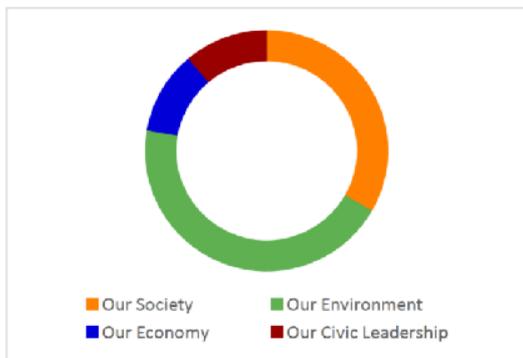
Effectiveness Measure <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Number of legislative and/or Policy breaches relating to tendering	0	0
Contract Progress Claims are checked and processed within the stipulated time	100 %	100 %

Workload Measure	2020/21 Estimated	YTD
Number of new construction and plant contracts processed	> 15	7
Number of current annual contracts (Unit Rate Panel Type Contracts) managed	> 11	20
Number of contract Progress Payments processed	> 61	49
Number of financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc. projects	> 62	66

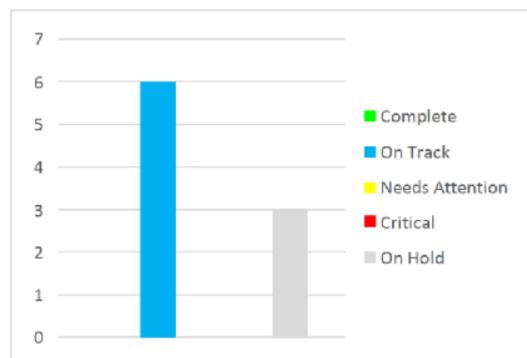
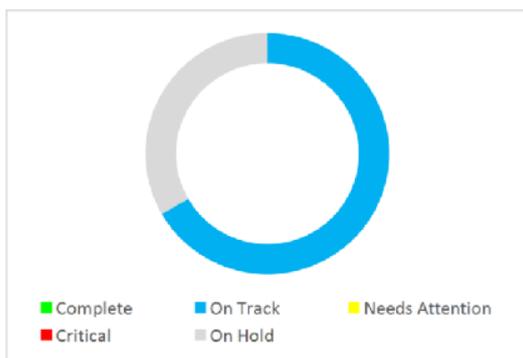
Parks and Open Spaces - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	2	0	0	1	3
Our Environment	0	3	0	0	1	4
Our Economy	0	0	0	0	1	1
Our Civic Leadership	0	1	0	0	0	1
	0	6	0	0	3	9



Progress by Action - March 2021



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.	30/06/2021	On Hold	Council is currently drafting a final design and costing of the Visitor Information Centre and with the completion of stage four of the Narrabri Creek shared pathway. These two plans will be included in overarching master plan for the Narrabri Creek area.	20 %
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.	30/06/2021	On Track	The four key strategies to crime prevention in design are included in all recreational designs for new projects and current asset upgrades.	75 %
1.2.1.2 - Investigate, design and implement renovation/improvements to Wee Waa CBD.	30/06/2021	On Track	Planning and funding have been sourced, with works commenced, the current project is the centre median planting which will be completed in October further works to the Rose Street roundabout are in the planning stage.	50 %
2.1.4.4 - Promote best weed management practices to landholders, including a range of control techniques for integrated weed management.	30/06/2021	On Track	Council provided an education program on identification of Parthenium and reporting of incursions of Parthenium has been the focus of the Weeds Team. The Weeds Team will continue to promote the importance of the eradication of Parthenium due to its high priority status. Council continues to promote priority weed species for eradication and the best methods for the removal of weed species through land holders' inspections and community notices.	75 %
2.1.4.5 - Work with other vegetation managers and land management agencies to ensure weed management programs are included in vegetation management programs.	31/03/2021	On Track	Council's Weeds Team currently works with several government agencies, including the NSW Department of Primary Industries in grant activated projects on weed and feral animal control.	75 %
2.1.4.6 - Promote vegetation rehabilitation as a key part of weed management.	30/06/2021	On Track	Council conducts inspections on both private and public lands promoting monitoring, identification and removal of weeds and the benefits promoting and regrowing species endemic to the region.	75 %

Actions	Target	Status	Progress	%
2.2.2.6 - Seek funding to protect and rehabilitate land owned by Council.	30/06/2021	On Hold	Council has not yet identified parcels of land to replant. Currently Council protects assets and land through hazard reduction funding and weed identification and eradication works.	25 %
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.	30/06/2021	On Hold	Initial investigation into a Bore Management Plan has commenced. Further planning will continue after the peak season of the Bore Baths. Currently Council is seeking grant funding to complete this project.	25 %
4.3.3.10 - Investigate structural concept plans for Swimming Pools in the Shire following the GHD study.	30/06/2021	On Track	Report has been received further leak tests have been completed by divers. Council will now need to investigate future works and funding for the Narrabri Aquatic Centre's 50m pool and filtration system.	60 %

Parks and Open Spaces – Key Performance Measures

Efficiency Measure 'Doing things right'	2020/21 Estimated	YTD
Number of Biosecurity Directions Issued	> 5	0
Annual cost per Ha to maintain Sports Facilities.	< \$3,500	\$2,890
Annual cost per Ha to maintain Open Space and stormwater areas	< \$1,762	\$730
Cost to maintain street trees with DBH >300mm in Boggabri, Narrabri and Wee Waa	< \$65,988	\$86,857
Cost to clean public toilets across shire (Total of 11)	< \$162,500	\$218,725
Energy cost of public toilets and sport amenity buildings across shire	< \$39,460	\$19,917
Revenue received from sports field lighting	> \$8,500	\$4,516
Annual cost per Ha to maintain Recreation Parks	< \$2,012	\$3,334
Percentage complaints investigation commenced within three (3) working days (weed management)	> 98 %	99 %

Effectiveness Measure 'Doing the right things'	2020/21 Estimated	YTD
Customer satisfaction with level of service provided at parks, recreation and sporting facilities.	> 75 %	75 %
Number of days sport facilities closed due to maintenance standard / not fit for use.	< 0 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	1
Customer satisfaction survey achieves 80% favourable response (weed management)	> 80 %	80 %
Percentage of property inspected that had applied effective weed management.	> 80 %	64 %

Workload Measure	2020/21 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	13
Number of roadside Ha treated for noxious weeds	> 10,000	7,438
Number of individual properties inspected for noxious weeds	> 840	296
Number of weed management education programs delivered	> 5	6

Parks and Open Spaces – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700231 - Parks & Open Spaces - Wee Waa - CBD Upgrade (VPA)	292,138	31,476	292,138	50 %	Planning and funding has been sourced with a number of works commenced the current project is the centre median planting which will be completed in October further works to the Rose street roundabout are in the planning stage.
700074 - Wee Waa - Dangar Park - construct shelters	53,588	13,530	53,588	100 %	Project completed.
700355 - Open Spaces - Narrabri - Jetty Area - additional pathway to link arterial pathway	187,000	128,296	187,000	100 %	Project completed.
700357 - P&OS Capex - Narrabri Lake - additional seating along path	15,000	10,671	15,000	100 %	Project completed.
700146 - Narrabri Creek - Walk / Cycle Pathway	0	0	0	35 %	Construction has commenced.
700360 - P&OS Capex - Narrabri Gately Field replace perimeter fence	16,336	12,408	12,408	100 %	Project completed.
700050 - Sporting Facilities - Narrabri - Cooma Oval - renew cricket nets (carryover \$10k + \$72k from SCCF)	82,171	87,705	87,705	100 %	Project completed.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700046 - Sporting Facilities - Narrabri - Cooma Oval - playground area equipment replacement (carryover 2018/19)	12,000	0	0	100 %	Project completed.
700363 - Recreational Parks - Boggabri - Vickery Park - install flying fox system	30,000	0	0	100 %	Project completed.
700364 - P&OS Capex - Nbri Collins Park replace storage facilities	40,000	39,564	40,000	100 %	Project completed.
700069 - Recreational Parks - Pilliga - Anzac Park - install new playground equipment (carryover 2018/19)	35,000	0	35,000	50 %	Playground equipment is ordered to be installed in June 2021.
700070 - Recreational Parks - Pilliga - Anzac Park - install shade shelter (carryover 2018/19)	40,000	0	40,000	50 %	Shade structure has been ordered for installation in June 2021.
700072 - Recreational Parks - Pilliga - Rural Transaction Centre - replace amenities (carryover 2018/19)	100,000	2,520	100,000	30 %	Toilet has been ordered for installation in May this toilet block will be installed in the tennis court area.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700365 - Public Amenities & Monuments - Narrabri - Town Clock - renew lighting	5,040	0	5,040	100 %	Project completed.
721027 - P&OS Capex - Bellata sporting precinct upgrade	140,000	0	140,000	100 %	Project completed.
721028 - P&OS Capex - Narrabri Collins Oval grandstand renewal	258,700	0	0	10 %	Three contractors are currently quoting the scope of works required.
721029 - P&OS Capex - Narrabri Collins Oval replace & extend pathway	55,000	0	55,000	10 %	This project has been added to the Narrabri Creek shared pathway stage four tender.
721030 - P&OS Capex - Narrabri Cooma Oval replace football posts	20,000	27,502	29,928	100 %	Project completed.
721031 - P&OS Capex - Pilliga sports precinct planning	30,000	3,182	30,000	20 %	Planning and design have commenced with the installation of the tennis court and cricket nets nearing completion further planning for irrigation and parking design will continue.
721032 - P&OS Capex - Boggabri Anzac Park continuation boundary fence	10,000	0	13,484	100 %	Project completed.
721033 - P&OS Capex - Boggabri Vickery Park shade shelter skate park	40,000	3,632	40,000	25 %	Shade sail installation commenced in March 2021.
721034 - P&OS Capex - Boggabri Vickery Park renew perimeter fence	20,000	6,368	20,000	20 %	Initial quotes received. Project will commence after the installation of the Boggabri skate park shade sail as a section of fence will be removed for this project.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721035 - P&OS Capex - Narrabri Collins Park main gate shared pathway	131,000	0	131,000	90 %	This project has been added to the Narrabri Creek shared pathway stage four tender. construction of this area is underway.
721036 - P&OS Capex - Pilliga Bore Baths replace perimeter fence	25,000	39	25,000	100 %	Project completed.
721042 - P&OS Capex - Grant Funded Cook Oval Fencing and Irrigation	149,990	149,933	149,990	100 %	Project completed.
721043 - P&OS Capex - Mt Kaputar Signage and Shelter (Kaputar Road)	39,000	14,963	39,000	10 %	Signage and shelter designs received with finalization of the plan with the roads department for parking area to be completed.
721044 - P&OS Capex - Pilliga Tennis Court Construction (SCCF)	152,600	158,295	158,166	100 %	Project completed.
700411 - P&OS Capex - Narrabri Lake Walowa St Pathway	0	0	0	90 %	Pathway has been completed with tree plantings and signage to be completed
700414 - P&OS Capex - Dangar Park Amenities Block	55,000	112,596	55,000	100 %	Project completed.
700062 – Gwabegar Anzac Park – install shade shelter	10,520	10,620	10,520	100 %	Project completed in Quarter 2.
700407 – Grant Capex – SCCF R3 Bellata Recreation Precinct	151,211	97,687	151,211	100 %	Playground project completed December 2020. Part 2 and 3 of precinct upgrade to be completed under Grant funding within 3 years.
700059 – Boggabri – Anzac Park – move stones & fence to park	0	13,484	0	100 %	Project completed.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700421 – Grant – Drought Stimulus Narrabri Creek Shared Path Stage 4	0	246	0	20 %	Contractors onsite and construction commenced.
Total:	2,202,294	924,717	1,916,178		

Sewerage Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2020/21 Estimated	YTD
Percentage of water treated to water delivered	> 28 %	84 %

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Reduction in number of main breaks and chokes (blockages)	< 144	67
Meeting compliance requirements	100 %	67 %
Respond/rectify reported chokes within 3 hours	> 90 %	93 %

<i>Workload Measure</i>	2020/21 Estimated	YTD
Sewerage collection, treatment and disposal	996,000 Kilolitre	594,916 Kilolitre
Average Annual Sewerage collection per connection (kL/connection)	252 Kilolitre	49 Kilolitre
Total number of connections	> 3,960	4,120
Total length of pipes maintained	120 Kilometres	120 Kilometres

Sewerage Services – 2020/21 Capital Works Program

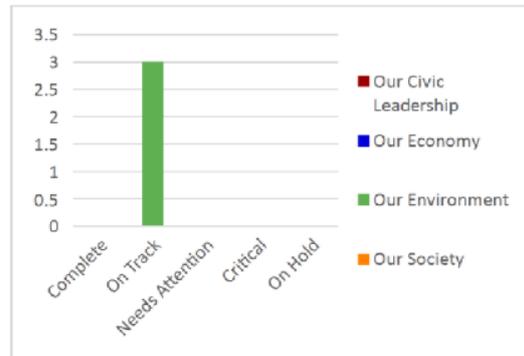
Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700129 - Sewer Capex - Telemetry Upgrades - Sewerage Services	51,014	143,883	150,000	100 %	These works are being undertaken as part of the upgrade of the Boggabri and Wee Waa Sewage Treatment Plant upgrades.
700120 - Sewerage Services - Sewer Capex - Boggabri Sewerage Treatment Works Augmentation	6,091,600	3,977,476	6,091,600	75 %	Expected completion of project works by end of April and Operational completion expected by end of May 2021
700382 - Sewerage Services - Sewer Capex - Boggabri Sewer Mains - CCTV and relining of mains	100,000	0	10,000	0 %	High priority areas for replacement have been identified and Project Plan will be completed during April 2021. The projects will now be conducted in 2021/2022 in line with capital availability and the 2021/2022 Budget.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700194 - Sewerage Services - Sewer Capex - Boggabri Sewer Pump Station Isolation Valves	57,860	0	57,860	0 %	High priority areas have been identified and Project Plan will be completed during April 2021. The projects will now be conducted in 2021/2022 in line with capital availability and the 2021/2022 Budget.
700383 - Sewerage Services - Sewer Capex - Narrabri Sewer Mains - CCTV and relining of mains	20,000	0	20,000	10 %	High priority areas for replacement have been identified and Project Plan will be completed during April 2021. The projects will now be conducted in 2021/2022 in line with capital availability and the 2021/2022 Budget.
700124 - Sewer Capex - Narrabri Pump Stations - improvement works (de	456,600	417,982	456,600	90 %	Works were completed however some remedial safety related changes are required. These have been identified and approach agreed.
700195 - Sewer Capex - Narrabri Sewer Replace Pump Station Motors	26,352	38,538	38,500	75 %	Spare units for SPS have been sourced and change out program will occur as current units require replacement
700126 - Sewerage Services - Sewer Capex - Wee Waa Sewerage Treatment Works Augmentation	4,084,300	3,674,829	4,084,300	90 %	Practical project completion is expected in April 2021 and operational completion by the end of May 2021.
700384 - Sewerage Services - Sewer Capex - Wee Waa Sewer Mains - CCTV and relining of mains	10,000	0	10,000	0 %	High priority areas for replacement have been identified and Project Plan will be completed during April 2021. The projects will now be conducted in 2021/2022 in line with capital availability and 2021/2022 budget.
Total:	10,897,726	8,252,706	10,918,860		

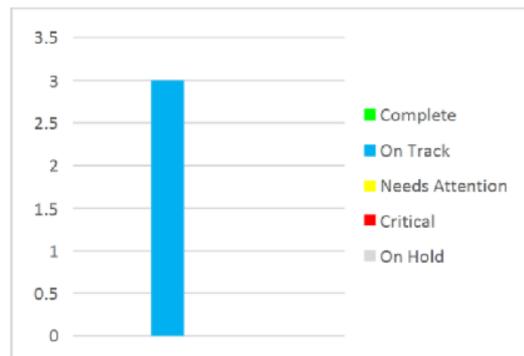
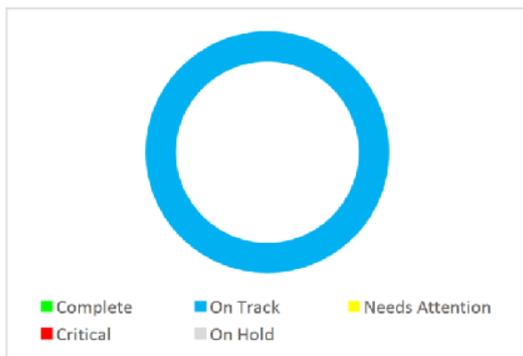
Solid Waste Management Services - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	3	0	0	0	3
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	0	0	0	0	0
	0	3	0	0	0	3



Progress by Action - March 2021



Actions	Target	Status	Progress	%
2.3.2.15 - Develop and adopt a Waste Management Strategy for the Shire.	30/06/2021	On Track	Draft Strategy document underway. Stakeholder engagement commenced. The NSW Waste Strategy is due for release at the May 2021 Waste Conference in Coffs harbor. Northern Inland Regional Waste (NIRW) currently working on a regional recycling strategy that should also influence this strategy.	80 %
2.3.2.16 - Develop long term strategy for the Narrabri Landfill.	30/06/2021	On Track	GHD have completed the Landfill Strategy and it is currently before the EPA for comment and approval. Correspondence from the EPA suggests that they will approve the long term piggy back approach with variations to the EPL and conditions.	95 %
2.3.2.7 - Actively promote the 'Community Recycling Centre'.	30/06/2021	On Track	Household Chemical Collection, drumMUSTER, CRC service and school education events have been completed along with advertising through social media, the Council's web site and local media.	80 %

Solid Waste Management Services – Key Performance Measures

Efficiency Measure <i>'Doing things right'</i>	2020/21 Estimated	YTD
Cost per tonne to operate Council waste disposal facilities	< \$130	\$78
Zero breaches of EPL Licence requirements for Narrabri Landfill site	< 0	0
Percentage of recycling bin contamination	< 20 %	13 %

Effectiveness Measure <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Percentage of waste diverted from Landfill originating from kerbside collection	> 45 %	27 %
Number of written valid complaints per annum of waste services	< 5	0

Workload Measure	2020/21 Estimated	YTD
Number of residential premises presenting for kerbside collections per week	> 4,276	2,869
Number of days Narrabri Landfill open	> 360	182
Delivery of face to face waste minimisation program	> 5	5
Attendance at Northern Inland Regional Waste (NIRW) and Cleanaway contract group meetings	> 7	6

Solid Waste Management Services – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700027 - Waste - Narrabri Landfill - Construction of a New Cell	822,081	0	0	80 %	Detailed plan completed by GHD. Development Amendment approved with addition scope required prior to construction. EPA design approval pending. Landfill Strategy pending approval EPA. Tender document should be advertised in coming weeks for a six-week period. Depending on when successful tenderer can commence work, hopefully work will commence by June 2021.
700343 - Waste Capex - Narrabri Landfill Improvements	131,437	65,440	131,437	100 %	The expenditure from this action will need to be transferred to the Cell 1 Project.
700344 - Waste Capex - Transfer Stations - New Access Road	20,000	0	0	100 %	Included in Transfer Station Enhancement Capex (CWP21.0015).
700345 - Solid Waste Management - Transfer Stations - Upgrade Waste Collection Points	480,798	1,109	1,109	90 %	Fencing upgrade and maintenance, minor road repair commenced. Retaining wall upgraded and lowered in readiness for future hook lift bins.
721013 - Waste Capex - Nbri New Tfr Stn & Resource Recovery Centre	200,000	0	0	90 %	The project is currently awaiting recommendations from the GHD Landfill Strategy and EPA approvals. Project will require carry over to 2021/2022.
721015 - Waste Capex - Transfer Station Surveillance CCTV Systems	100,000	0	0	95 %	Pending the completion of the Regional Waste Strategy.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721015 - Waste Capex - Transfer Station Enhancements	463,000	0	0	95 %	Project plans drafted. Enhancements to include new design, fencing maintenance, removal of retaining walls, re-positioning of bins and amenities buildings and maintenance of hardstands. Awaiting Shire Waste Strategy and available council capital to complete works. Project to be carried over to 2021/2022.
Total:	2,217,316	66,549	132,546		

Swimming Pools – Key Performance Measures

Efficiency Measure 'Doing things right'	2020/21 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	\$14
Operational cost per patron at Wee Waa is maintained below \$15 per patron	< \$8	\$12
Percentage of pool operating expenditure recovered as revenue	> 39 %	21 %

Effectiveness Measure 'Doing the right things'	2020/21 Estimated	YTD
Number of incidences of pool closure for health reasons	< 1	0
Number of written complaints relating to health, safety or customer service	< 10	0
The total retail sales at Boggabri, Narrabri and Wee Waa each year exceed the rolling three year average	> 70,000	59,911

Workload Measure	2020/21 Estimated	YTD
Number of patrons using pools in Boggabri	> 9,300	6,639
Number of patrons using pools in Narrabri	> 50,890	43,864
Number of patrons using pools in Wee Waa	> 12,850	10,362
Number of Learn to Swim classes offered at Boggabri, Narrabri and Wee Waa pools	> 750	736

Swimming Pools – 2020/21 Capital Works Program

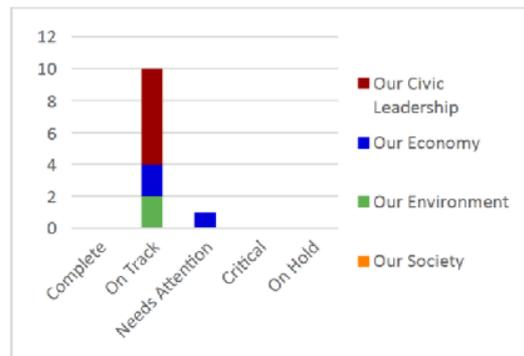
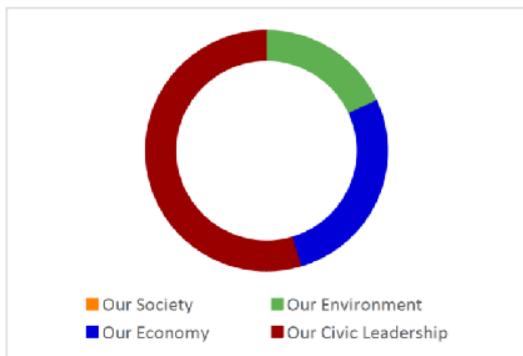
Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721016 - Pools Capex - Replace dosing units Nbri (2), WW & Bbri	68,000	60,610	68,000	50 %	The units for all three pools have been ordered for installation.
721017 - Pools Capex - Nbri replace gauges - splash toys & LTS tables	11,000	6,306	11,000	100 %	Project completed.
721018 - Pools Capex - Nbri replace 2 swimplex sand filters	48,000	47,059	48,000	100 %	Project completed.
721019 - Pools Capex - Nbri Aquatic Pool tile replacement	15,000	14,993	15,000	100 %	Project completed.
721020 - Pools Capex - Bbri chemical dosing upgrades	85,000	5,346	85,000	25 %	Quotes received for the new filtration shed and chemical holding equipment this project is scheduled to commence at the end of the Summer pool season (March 2021).
721021 - Pools Capex - Bbri building improvements & asbestos removal	85,000	0	85,000	20 %	Quotes received and works to commence at the end of the Summer pool season (March 2021).
721022 - Pools Capex - Bbri renew sand & pipe lines filtration system	15,000	4,590	15,000	85 %	Foot valve and pipe works completed lint strainer to be replaced in October 2020 and laterals will be replaced in conjunction with new filter medium.
721023 - Pools Capex - Bbri replace sail on shade structure	10,000	0	10,000	25 %	Shade sail installation to commence in March 2021.
721024 - Pools Capex - Wee Waa replace filter, pipe work, pump	15,000	14,949	15,000	100 %	Project completed.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721025 - Pools Capex - Wee Waa chemical dosing upgrades	11,000	0	11,000	50 %	Foot valve replacement was needed to allow chemical dosing installation which has now been completed bunted dosing units will now be ordered for installation.
721026 - Pools Capex - Wee Waa replace asbestos lining	80,000	0	80,000	50 %	Works Commenced with removal of outside walls
Total:	443,000	153,854	443,000		

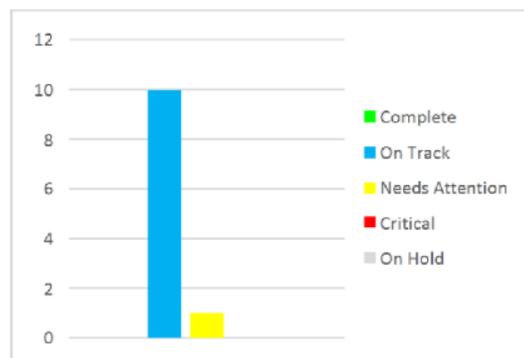
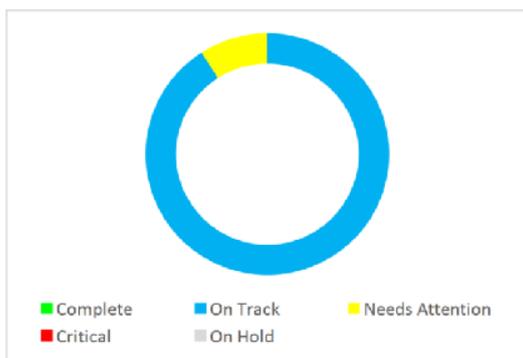
Transport Services - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	0	0	0	0	0
Our Environment	0	2	0	0	0	2
Our Economy	0	2	1	0	0	3
Our Civic Leadership	0	6	0	0	0	6
	0	10	1	0	0	11



Progress by Action - March 2021



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.	30/06/2021	On Track	Regular maintenance is carried out on footpaths, shared paths and cycle facilities as part Council's general maintenance program.	75 %
2.4.4.1 - Council's gravel pits are operated and maintained in an environmentally compliant manner.	30/06/2021	On Track	Council's quarries are managed in an environmentally compliant manner as per the management plans. Pits are also inspected regularly to ensure compliance.	75 %
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.	30/06/2021	Needs Attention	Works not yet commenced. Further investigation required.	0 %
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.	30/06/2021	On Track	As a part of the road network hierarchical review, roads will be classified in accordance with their future use and funding sought on this basis. Work has also commenced into the expansion of one of Council's main quarries to help decrease reliance on privately owned sources of material.	50 %
3.2.2.2 - Seek funding to develop the road network in support of regionally significant future projects such as the Inland Rail.	30/06/2021	On Track	Funding is frequently sought to complete major projects. Funding streams will be monitored to identify potential projects. Council has been very successful in many funding streams and projects.	75 %
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.	30/06/2021	On Track	Relationships remain strong with TfNSW. This is evident in the continual ordered work offered to Council to complete.	75 %

Actions	Target	Status	Progress	%
4.2.1.3 - Continually review the condition of the road network to reassess the amount of backlog and lifecycle costing required.	30/06/2021	On Track	Inspections are routinely carried out to determine required maintenance and effectiveness of current practices. Condition assessments are carried out on a four-year cycle to help develop asset management programs as well as benchmarks against current budget and resource levels.	75 %
4.3.3.14 - Cypress Way (R329) Pilliga/Gwabegar Project - Business Case/Grant Ready	30/06/2021	On Track	Initial investigations have been conducted with early indications proving the road does not have a strong case for some grant applications. This road is however a regional road that has been listed as a priority for transfer back to the NSW Government, in which Council is awaiting feedback.	10 %
4.3.3.5 - Explore opportunities with private suppliers/contractors to partner in civil infrastructure projects and maintenance.	30/06/2021	On Track	Road Services continue to use numerous local contractors across its network.	75 %
4.3.3.6 - Become a tier 1 qualified/accredited contractor for Road Construction.	30/06/2021	On Track	A set of management plans have been developed and audited by TfNSW. Some changes have been identified, in which staff have progressed through. The application has been lodged and waiting assessment and approval.	90 %
4.4.1.1 - Determine a satisfactory level of service for the transport network that is acceptable by the community within budgetary constraints.	30/06/2021	On Track	Preliminary works have commenced in redefining the road network hierarchical structure. This will provide the base line for developing the satisfactory levels of service that can be achieved with the available budget. The road network is to be reassessed in 2021/2022 and levels of service reviewed off the back of this process.	40 %

Transport Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2020/21 Estimated	YTD
Cost per kilometre of grading roads	< \$500	\$1,214

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Completing road inspection following public complaint and lodgement of CRM within 48 hours.	> 80 %	80 %

<i>Workload Measure</i>	2020/21 Estimated	YTD
RMS State Highways Maintained	165 Kilometres	165 Kilometres
Regional Roads Maintained	168 Kilometres	168 Kilometres
Collector Roads Maintained	416 Kilometres	416 Kilometres
Local Access Roads Maintained	1,561 Kilometres	1,561 Kilometres
Narrabri 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 – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700102 - Transport - Roads - Bullawa Cr Bridge Eulah Creek Rd - Concept, Geotechnical	27,520	0	27,520	50 %	A business case has been developed for the lodgement of a grant application under "Fixing Country Bridges". The grant application was lodged early October 2020, however, was unsuccessful. Geotechnical work to commence April 2021.
700149 - Transport - Roads - Boggabri Lynn Street Extension & Cul de Sac	48,966	0	0	100 %	Works are part of conditions on a DA. No agreement has been signed with the developer and no contribution has been paid. No action required, needs to be removed as an action.
700156 - Footpath Capex - PAMP Cooma Road Shared Pathway	0	3,558	0	50 %	Stage one of this project is completed, and additional funding been sourced to complete stage two of this project. Construction to commence in 2021.
700185 - Transport - Roads - Narrabri Fitzroy Street Rehabilitation	102,504	0	0	10 %	Significant kerb and gutter replacement are required as part of this project. Designs have been completed, however due to budgetary constraint the works have been deferred until 2021/2022.
700186 - Transport - Roads - Narrabri CBD Upgrade	0	0	0	75 %	The contract has been awarded to Daracon Engineering Pty Ltd and construction has commenced. Stage 1a,1b, 2a and 2b have been completed. Construction is forecast to be completed by early May 2021.
700312 - Roads Capex - K&G Renewals	571,000	0	120,000	10 %	Designs have been completed, however due to budgetary constraints the program has been deferred until 2021/2022.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700314 - Roads Capex - Stormwater Renewals	150,000	0	150,000	25 %	Design and investigation have commenced on Trevena Lane, Bellata, floodway, with the design completed for Nundi Creek on Melburra Road, Narrabri. Awaiting favorable weather for the project to commence.
700103 - Roads Capex - Spring Cr Bridge Bald Hill Rd - Concept, Geote	0	1,654	0	100 %	Spring Creek Bridge concept and geotechnical reporting has been completed ready for construction. Construction commencing in November.
700206 - Roads Capex - Horse Arm Ck Bridge - Concept, Geotechnical	0	4,275	0	100 %	Preliminary works have been completed and the tender has been awarded to Saunders Civil Build Pty Ltd. Design has commenced and is approximately 50% complete, with site mobilisation scheduled for early November.
700301 - Regional Roads - Regional Road Rehabilitation	0	70	0	75 %	Construction has been completed on MR133 Killarney Gap Road, Narrabri. Some minor batter and signage work to be completed, following a delay due to wet weather. Pilliga Road, Pilliga rehabilitation is yet to commence.
700302 - Regional Roads - Regional Road Resheets	131,581	131,581	131,581	100 %	No Gravel Resheeting is scheduled to take place in 2021/2022 on Regional Roads.
700305 - Shire Roads - Shire Road Resheets	1,714,500	1,078,980	1,078,980	100 %	Designated resheeting program has been completed.
700306 - Shire Roads - Shire Road Reseals	1,100,000	0	1,100,000	10 %	Planning is in progress and contractor has been engaged.
700096 - Roads Capex - Culgoora Road Upgrade	489,024	29,842	29,842	5 %	Property acquisition and creation of the new road reserve is tasked to Manager Property Services. Road cannot be built until this has occurred.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700316 - Roads Capex - Tarriaro Bridge Replacement	0	25,851	0	100 %	Bridge replacement completed in 2019/2020. No further action required.
700307 - Town Streets - Town Streets Rehabilitation	50,000	0	50,000	0 %	Works not yet commenced.
700309 - Town Streets - Town Streets Reseal	350,000	2,172	350,000	5 %	Planning is in progress with works scheduled.
700372 - Town Streets - Maitland St Road Surface Replacement	3,336,159	2,171,839	3,450,000	75 %	The contract has been awarded to Daracon Engineering Pty Ltd and construction has commenced. Construction is forecast to be completed in May 2021.
700373 - Town Streets - Maitland St Roundabouts Improvements	0	0	0	75 %	The contract has been awarded to Daracon Engineering Pty Ltd and construction has commenced. Construction is forecast to be completed in May 2021.
700310 - Town Streets - Footpath Replacement	839,773	10,355	350,000	5 %	Scope has been reduced due to budgetary constraints. The scope has been reduced to a small section in Tibbereena Street, Narrabri and George Street, Wee Waa. Both projects are to commence in April 2021.
700374 - Stormwater - Maitland St Stormwater Upgrades	200,000	0	0	100 %	A preliminary drainage assessment was undertaken last year to determine inefficiencies in the system. A decision was made to not replace any of the stormwater assets until a complete assessment has been completed and an asset management plan developed.
700385 - Roads Capex - Old Turrawan Rd (S1) Reconstruct Railway Xing	900,000	70,898	100,000	10 %	The level crossing is currently in the design phase after receiving a conditional approval from John Holland Rail. Design works are continuing.

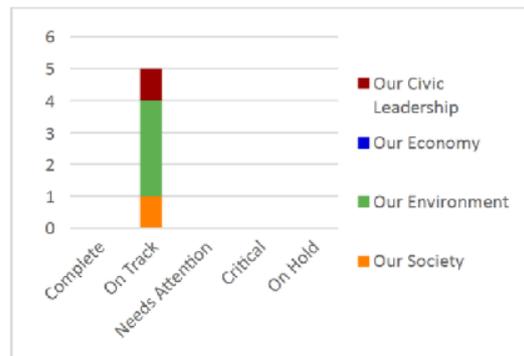
Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700386 - Roads Capex - Old Turrawan Rd (S2) Relocate l'sect Kamil Hwy	65,000	25,663	26,000	5 %	The geotechnical investigation and REF have been completed and the consultation with TfNSW, Works Authorisation Deed and design have commenced. Land acquisition has been identified and is in the early stages.
700389 - Roads Capex - Old Turrawan Rd (S5) Extend Avon St	0	2,110	0	0 %	The REF has been completed and the design is in the early stages.
700304 - Roads Capex - Shire Road Rehabilitation	489,273	489,458	489,458	100 %	Works have been completed on SR4 Spring Plains Road, Narrabri and SR10 Old Gunnedah Road, Narrabri.
700391 - Roads Capex - Horse Arm Creek Bridge Replacement	1,400,000	838,935	1,400,000	85 %	Tender has been awarded to Saunders Civil Build Pty Ltd and construction is well underway. Scheduled to be completed in April 2021.
700405 - Flood RE 8-2-2020	2,000,000	755,331	2,000,000	25 %	Preparation of the flood claim is completed and submitted to TfNSW, we now await their assessment. 'Immediate' work scope has been widened and these works are continuing. The claim assessment has commenced.
700410 - Roads Capex - Carinya Rd (SR143) Upgrade	433,925	39,525	498,000	40 %	REF and environmental investigations have been completed. Works have commenced with vegetation removal and road widening completed.
721037 - Roads Capex - Spring Creek Bridge Replacement	1,400,000	930,777	1,400,000	70 %	Tender has been awarded to Saunders Civil Build Pty Ltd and construction is well underway. The structure itself is scheduled to be completed in April 2021 and the approaches are scheduled to be completed in May 2021.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
721038 - Roads Capex - Nbri Collins, Hogan, Lietch Ovals access roads	50,000	0	50,000	0 %	Works are scheduled for completion as part of the Town Streets reseal program.
721039 - Roads Capex - Narrabri Fitzroy St road and K&G replacement	800,000	1,961	1,961	10 %	Designs have been completed, however due to budgetary constraints the works have been deferred until 2021/2022.
721040 - S/Wtr Capex - Nbri Aquatic Centre replace discharge system	35,000	9,420	35,000	40 %	Initial investigation has been conducted and construction has commenced on improving flow issues.
721041 - Roads Capex - (MR133) Killarney Gap Road REPAIR GRANT	894,997	736,400	894,997	100 %	Construction has been completed.
700198 - Roads Capex - MR127 Pilliga Road Rehab (REPAIR/Block)	400,000	0	400,000	5 %	Planning has commenced and work is scheduled to take place in Quarter 4 2021.
721058 - Roads Capex - Flood Damage (March 2021)	0	25,180	\$25,000	5 %	Emergency repair works commenced. Damages being recorded as discovered.
721059 - Roads Capex - Wavehill Road Upgrade VPA	0	0	\$150,000	2 %	Survey and design with construction works due to be completed in 2021/2022.
700104 - Roads Capex - Tullamullen Cr Bridge Old Nbri Rd - Concept, G	0	2,614	0	2 %	Quarry expansion, including road re-alignment and new bridge location, being investigated
Total:	979,222	7,388,449	14,308,339		

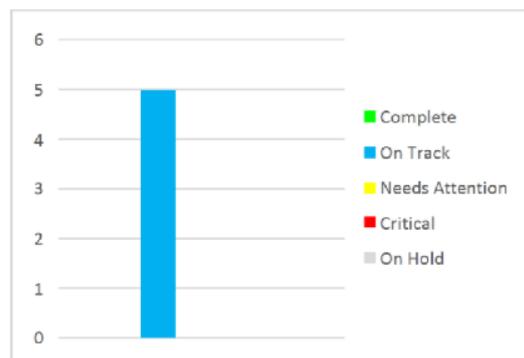
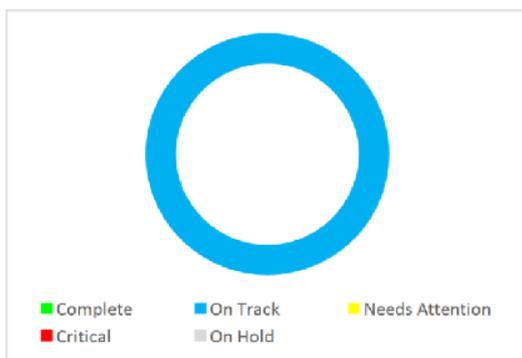
Water Services - Actions

Progress by Theme – March 2021

Theme	Complete	On Track	Needs Attention	Critical	On Hold	Total
Our Society	0	1	0	0	0	1
Our Environment	0	3	0	0	0	3
Our Economy	0	0	0	0	0	0
Our Civic Leadership	0	1	0	0	0	1
	0	5	0	0	0	5



Progress by Action - March 2021



Actions	Target	Status	Progress	%
1.4.1.2 - Facilitate and support the continued operation of the Federation Farm share farming agreement.	30/06/2021	On Track	Council met with the EPA in March 2021. The EPA require a study to be conducted for the soil at Federation Farm. The study program will be linked to the Narrabri Sewer Treatment Plant Licence conditions. The study will require appointment of consultants to complete the program.	50 %
2.3.3.7 - Engage with the Community on the subject of a treated water supply.	30/06/2021	On Track	The NSW Department of Planning Industry and Environment have engaged a consultant to progress a review of the sampling and health controls for the water supply. Water sampling results have now been posted to Council's website.	10 %
2.4.3.1 - Monitor water quality performance and identify trends.	30/06/2021	On Track	Water quality is being monitored in accordance with NSW Health Drinking Water Monitoring Program. Review underway to optimise process and reporting of test results to Council's website.	50 %
2.4.3.3 - Maintain a database of water quality results from public water supply bores and identify trends.	30/06/2021	On Track	Water supplied from the public bores is tested within the supply network in accordance with NSW Health Drinking Water Monitoring Program. Results are now being displayed on Council's website in accordance with Safe Drinking Water Standards.	75 %
4.3.1.3 - Ensure accuracy of linear water and waste water assets in the asset information system.	30/06/2021	On Track	Assets lists have been secured and will be reviewed to assess changes as a result of the capital programs and a check of current assets.	30 %

Water Services – Key Performance Measures

<i>Efficiency Measure</i> <i>'Doing things right'</i>	2020/21 Estimated	YTD
Unaccounted for Water (losses/leaks/flushing)	< 20 %	26 %

<i>Effectiveness Measure</i> <i>'Doing the right things'</i>	2020/21 Estimated	YTD
Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Maganese	< 80	17
Reduction in Customer Service Requests (CSRs) - Water pressure	< 60	34
Reduction in water mains breaks	< 165	133

<i>Workload Measure</i>	2020/21 Estimated	YTD
Volume of water abstracted and distributed (kL)	3,545 Kilolitre	1,695,081 Kilolitre
Average volume of water supplied to each customer (kL/connection)	420 Kilolitre	124 Kilolitre
Total number of connections	4,470	2,985
Total length of pipes maintained	168 Kilometres	149 Kilometres

Water Services – 2020/21 Capital Works Program

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700109 - Water - Bellata - Replace Galvanised Pipe	0	0	0	100 %	Project completed.
700118 - Water Capex - Telemetry Upgrades - Water Services	50,000	0	0	100 %	Telemetry upgrade has been completed.
700192 - Water - Wee Waa Replace Mains Charles & James Sts	0	0	0	0 %	A new bore has been commissioned at Bellata along with a new switchboard and process automation.
700110 - Water Capex - Bellata - Bore process automation	0	0	0	100 %	New bore has been commissioned at Bellata along with new switchboard and process automation.
700187 - Water Capex - Bellata Bore Replacement	70,000	85,053	95,000	100 %	A new bore at Bellata has been commission and installed.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700375 - Water Supplies - Water Capex - Bellata Rising Main Replacement	0	0	0	90 %	The bore has been installed however new chlorine disinfection system and SCADA to be connected.
700376 - Water Capex - Bellata Reticulated Water Main Replacement	600,000	642,917	643,000	100 %	Removal and replacement of approximately 815 metres of water pipe has been completed along the Newell Highway, Bellata.
700377 - Water Supplies - Water Capex - Boggabri Water Mains Renewals	200,000	21,138	50,000	5 %	High priority areas for replacement have been identified and Project Plan will be completed during April 2021. The projects will now be conducted in 2021/2022 in line with capital availability and the 2021/2022 Budget.
700188 - Water Capex - Gwabegar Bore Replacement	100,000	181,177	195,000	100 %	New bore at Gwabegar has been installed and commissioned.
700114 - Water Capex - Narrabri Water Augmentation	250,000	351,927	350,000	95 %	A program of working checking will commence during March to confirm that works have been completed to the required standard. Work coordinated with Scott Ross. Work needs to ensure operational completion.
700378 - Water Supplies - Water Capex - Narrabri Water Mains Renewals	400,000	74,254	150,000	80 %	High priority areas for replacement have been identified and Project Plan will be completed during April 2021. The projects will now be conducted in 2021/2022 in line with capital availability and the 2021/2022 Budget.
700189 - Water Capex - Pilliga Bore Replacement	120,000	190,908	210,000	100 %	A new bore at Pilliga has been commissioned and installed.

Capital Work Description	Budget Adopted	YTD	Projected	% Completed	Progress
700380 - Water Supplies - Water Capex - Wee Waa Water Mains Renewals	300,000	0	0	5 %	High priority areas for replacement have been identified and a Project Plan will be completed during April 2021. The projects will now be conducted in 2021/2022 in line with capital availability and the 2021/2022 Budget.
700381 - Water Supplies - Water Capex - Wee Waa install high efficiency electrical motors at bores	15,000	0	15,000	0 %	Options are being evaluated to undertake the works in line with the capital plan for 2021/2022.
700184 - Water Supplies - Water Capex - Wee Waa Stop Valves in Reticulation (carryover 2017/18)	30,000	520	30,000	0 %	High priority areas for replacement have been identified and a Project Plan will be completed during April 2021. The projects will now be conducted in 2021/2022 in line with capital availability and the 2021/2022 Budget.
700193 - Water Capex - Wee Waa Reservoir Roof & Access Steps	6,262	0	6,262	0 %	To be deferred to 2021/2022 due to current priorities.
721048 - Water Capex - Fleet Purchase of Generator on Trailer	0	142,847	145,000	95 %	Trailer generator purchased and delivered. Scheduled to be installed in Quarter 4.
721061 - Water Capex - Minor Equipment Purchases	0	185,123	185,000	100 %	Equipment purchased and delivered.
Total:	2,141,262	1,875,864	2,074,262		

www.
narrabri.
nsw.gov.au

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

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



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