



ATTACHMENTS

UNDER SEPARATE COVER

Ordinary Council Meeting

27 November 2020



NARRABRI SHIRE
DISCOVER THE POTENTIAL

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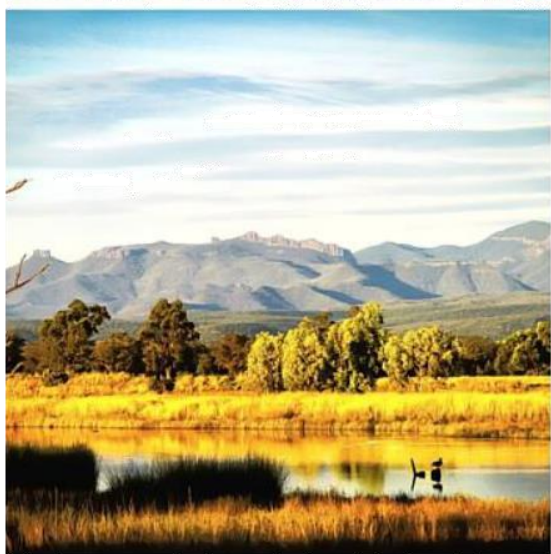
Service Plan

QUARTERLY REPORT



As at **September 2020**





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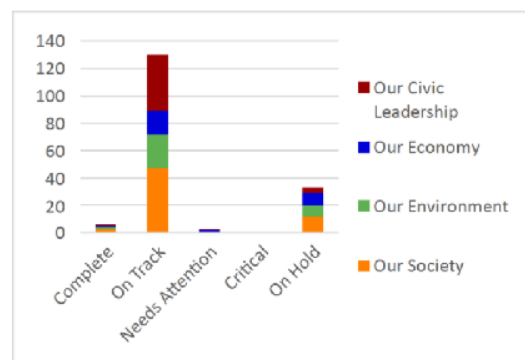
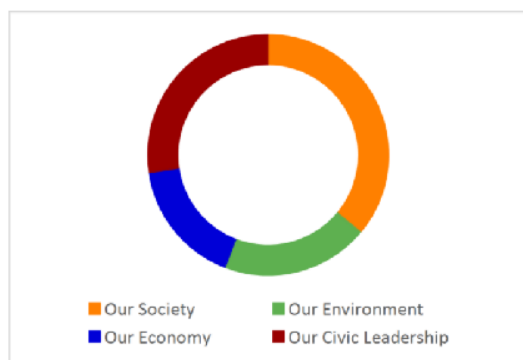
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Executive Summary

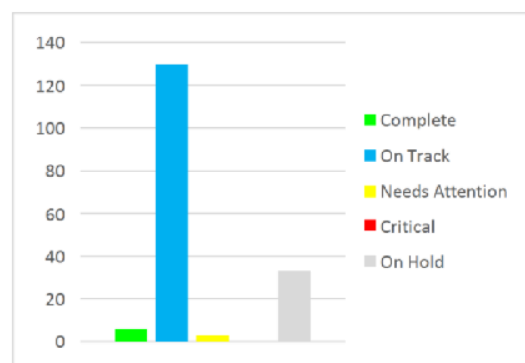
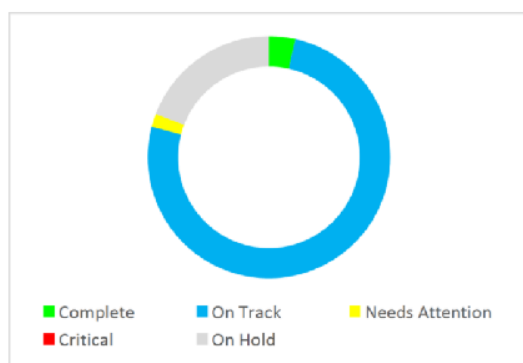
Council's Quarterly Service Report provides the community with an update on Council's progress in achieving its strategic objectives through specific actions, key performance measures and capital works programs. This allows the community to track each service in regards to what it is providing, at what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

Progress by Theme – September 2020

| Theme | Complete | On Track | Needs Attention | Critical | On Hold | Total |
|-----------------------------|----------|----------|-----------------|----------|---------|-------|
| Our Society | 3 | 47 | 0 | 0 | 12 | 62 |
| Our Environment | 1 | 25 | 0 | 0 | 8 | 34 |
| Our Economy | 1 | 17 | 2 | 0 | 9 | 29 |
| Our Civic Leadership | 1 | 41 | 1 | 0 | 4 | 47 |
| | 6 | 130 | 3 | 0 | 33 | 172 |



Progress by Action - September 2020



Strategic Management

DIRECTORATE

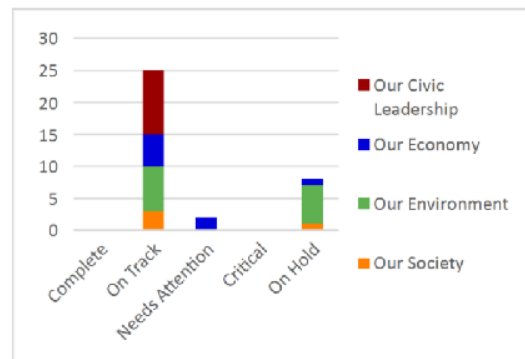
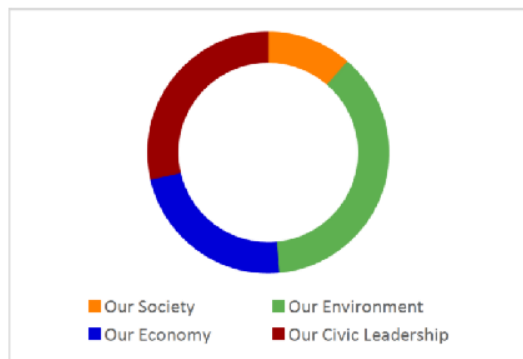


Service Plan Quarterly Report **September 2020**

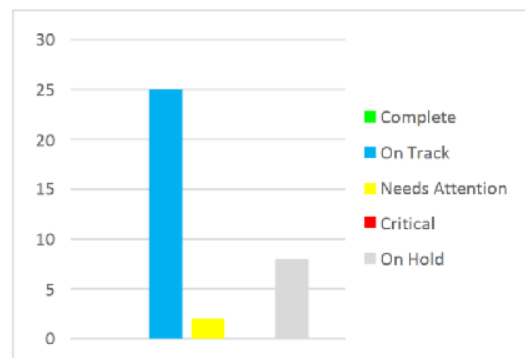
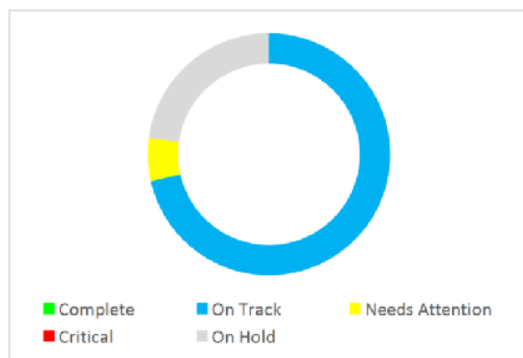


Progress by Theme – September 2020

| Theme | Complete | On Track | Needs Attention | Critical | On Hold | Total |
|-----------------------------|----------|----------|-----------------|----------|---------|-------|
| Our Society | 0 | 3 | 0 | 0 | 1 | 4 |
| Our Environment | 0 | 7 | 0 | 0 | 6 | 13 |
| Our Economy | 0 | 5 | 2 | 0 | 1 | 8 |
| Our Civic Leadership | 0 | 10 | 0 | 0 | 0 | 10 |
| | 0 | 25 | 2 | 0 | 8 | 35 |



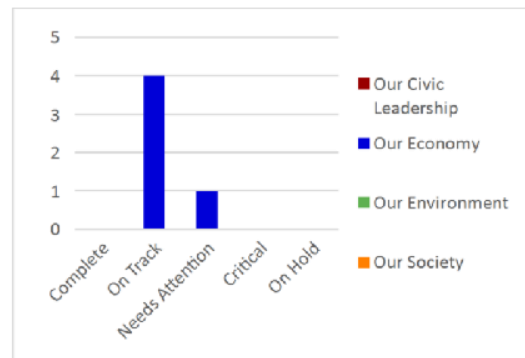
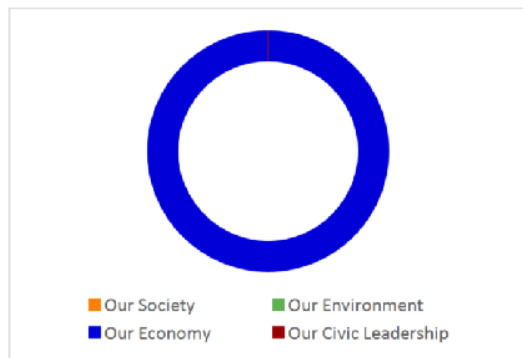
Progress by Action - September 2020



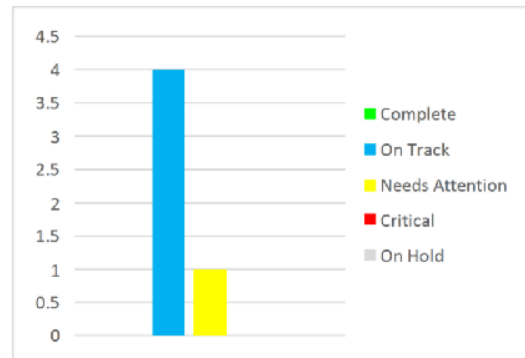
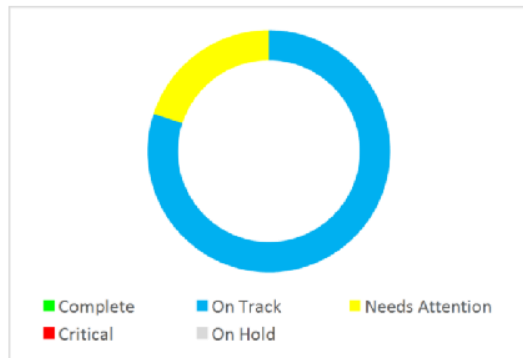
Economic Development Services - Actions

Progress by Theme – September 2020

| 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 | 4 | 1 | 0 | 0 | 5 |
| Our Civic Leadership | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 4 | 1 | 0 | 0 | 5 |



Progress by Action - September 2020



| Actions | Target | Status | Progress | % |
|--|------------|-----------------|---|------|
| 3.2.1.3 - Hold discussions with national logistics companies regarding Narrabri Shire's proposed Industrial and Logistics Hub. | 30/06/2021 | On Track | Met with national logistics company in Narrabri and took them to site to explain Council's N2IP vision. Initial verbal discussion with a further logistics company about the Northern NSW Inland Port and what Council is proposing for the future. | 25 % |
| 3.2.1.4 - Lobby State & Commonwealth Governments for infrastructure development funding to establish a regional intermodal facility. | 30/06/2021 | On Track | Lodged a grant funding application through the NSW State Government's Growing Local Economies fund for infrastructure works at Council's Northern NSW Inland Port (N2IP). In September 2020, the Deputy Premier, the Hon. John Barilaro announced Council had received a grant in the amount of \$16.8 million for port capital works. EY lodged Gate 2 of the N2IP pre-feasibility study which is being funded by the Commonwealth Governments Department of Infrastructure, Transport, Cities and Regional Development. | 25 % |
| 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 from the NSW State Governments Growing Local Economies fund for initial infrastructure works at the Northern NSW Inland Port (N2IP) site. Working with the Commonwealth Governments Department of Infrastructure, Transport, Cities and Regional Development consultant EY on the N2IP pre-feasibility study. Lodged Gate 2 in September 2020. Have representatives from Planning, ARTC, Regional NSW on pre-feasibility Steering Committee. | 25 % |
| 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. | 30/06/2021 | On Track | Meeting with, taking enquiries from and providing information to a range of businesses in the commercial, industrial and hospitality sectors. Assisted businesses further along with their investment by steering them through Council steps and arranging pre-development application meetings. | 25 % |
| 3.3.2.2 - In conjunction with State and Commonwealth Governments promote and facilitate business networking events. | 30/06/2021 | Needs Attention | Due to the uncertainty associated with Covid-19 and the requirements that staff need to abide by in State and Commonwealth Government Departments, networking events will be re-assessed at a later date. | 25 % |

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 | > 66 % | 4 % |

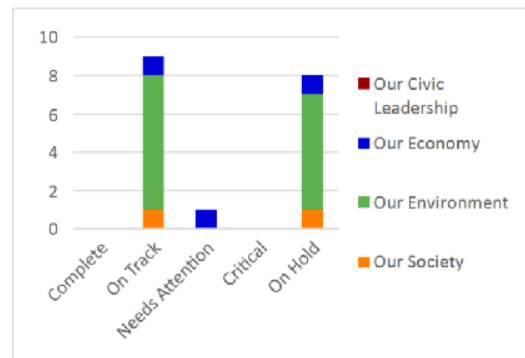
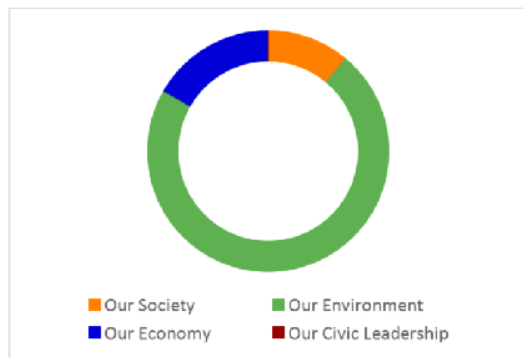
| Effectiveness Measure `Doing the right things` | 2020/21 Estimated | YTD |
|---|------------------------------------|------------|
| The number of local businesses is maintained or increased. | > 1,760 | 1,760 |

| 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 | 12 |
| Promote and market Narrabri Shire to prospective businesses. | > 24 | 9 |

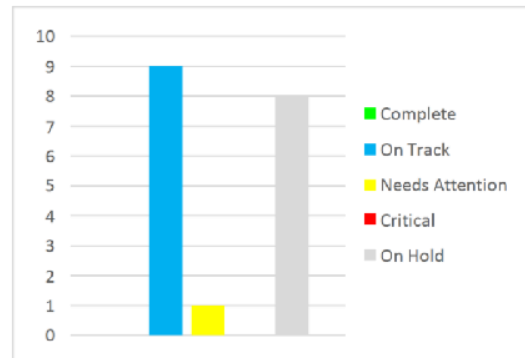
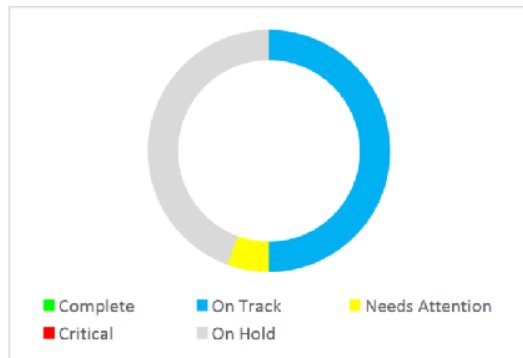
Planning and Environment Services - Actions

Progress by Theme – September 2020

| Theme | Complete | On Track | Needs Attention | Critical | On Hold | Total |
|-----------------------------|----------|----------|-----------------|----------|---------|-------|
| Our Society | 0 | 1 | 0 | 0 | 1 | 2 |
| Our Environment | 0 | 7 | 0 | 0 | 6 | 13 |
| Our Economy | 0 | 1 | 1 | 0 | 1 | 3 |
| Our Civic Leadership | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 9 | 1 | 0 | 8 | 18 |



Progress by Action - September 2020



| Actions | Target | Status | Progress | % |
|---|------------|----------|--|------|
| 1.2.1.3 - Engage with business owners to ensure shop fronts are well maintained. | 30/06/2021 | On Track | Watching brief being maintained. | 25 % |
| 1.3.4.24 - Investigate a premiere precinct for gun clubs within the Shire. | 30/06/2021 | On Hold | Councillor briefing held in June 2020. No further action to date pending filling of current staff vacancies and completion of planning for the N2IP. Likely commencement January 2021. | 0 % |
| 2.1.1.2 - Complete an Aboriginal Heritage Study to identify sites for inclusion in the Narrabri LEP. | 30/06/2021 | On Track | Council resolved to place the draft Aboriginal Cultural Heritage Study on public exhibition at its September 2020 meeting. Following stakeholder and public engagement during October and November, and review of submissions received from December to January, it is intended to report the final Study to Council for adoption during the 3rd quarter. | 65 % |
| 2.1.2.2 - Undertake comprehensive review of the LEP 2012. | 30/06/2021 | On Hold | It is appropriate that the comprehensive LEP review await completion of a draft Housing Strategy as the strategy will likely recommend necessary changes to Council's LEP in relation to zoning, density, minimum area, and other controls. The comprehensive review will also require significant internal resources as well as stakeholder, state government authority and community engagement, therefore the process will take at least 18 months to complete up to the point of Council being able to adopt a final version of a new LEP. | 0 % |
| 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 Hold | A project to develop and deliver educational materials relating to responsible pet ownership will commence following the on-boarding of new team members - likely early November. | 0 % |
| 2.1.4.9 - Seek funding to support microchipping, desexing and responsible companion animal program campaigns. | 30/06/2021 | On Track | All funding opportunities are explored and followed up. Campaigns involving microchipping days in partnership with RSPCA are also being investigated for later in the financial year. | 25 % |
| 2.2.3.3 - Request state regulatory authorities present annually to Council. | 30/06/2021 | On Hold | Action not yet commenced. Options for future presentations being explored. | 0 % |

| 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. | 0 % |
| 2.2.4.2 - Provide training to Council managers to improve understanding of applying the principles of ecologically sustainable development (ESD). | 30/06/2021 | On Track | The expertise to deliver this training is not available in-house. Suitably qualified external providers will be explored through an EOI process. The project is currently on-hold due to Covid-19 restrictions as the training will require field visits in groups. | 25 % |
| 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 | Watching brief being maintained. Council maintains membership to Namoi Regional Air Quality Advisory Committee; any appropriate opportunity will be used to promote the need for an independent dust monitoring system. | 25 % |
| 2.4.1.2 - Work cooperatively with mining companies and environmental groups to monitor impacts of dust. | 30/06/2021 | On Track | Watching brief being maintained. Council is continuing to participate in the revised Namoi Regional Air Quality Advisory Committee; as has been the case since its inception in 2017. The Committee provides the avenue for constructive engagement between Council, mining companies, stakeholder groups and the community to discuss and report on matters relating to air quality management in the region. It is noted that statistics provided to the Committee in recent years have indicated positive air quality readings. | 25 % |
| 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 | Watching brief being maintained. Any future submission(s) will request no final void. | 25 % |
| 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 Hold | Any future submissions on state significant extractive industry will request the consent be conditioned to require mine plans that minimise the active mining footprint. | 0 % |

| Actions | Target | Status | Progress | % |
|---|------------|-----------------|---|------|
| 2.4.4.2 - Participate in public exhibition processes for major state significant developments to protect the community interests. | 30/06/2021 | On Hold | 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. | 0 % |
| 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 Hold | 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. | 0 % |
| 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 | Since 30 June 2020, two dwellings have been approved in Narrabri, with none in either Boggabri or Wee Waa. 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/or rezoning. The outcome of the strategy, due by June 2021, will inform this measure and Council's ability to achieve the action. | 0 % |
| 3.4.3.4 - Develop Housing Strategy for Narrabri Shire. | 30/06/2021 | Needs Attention | An initial brief for the draft strategy has been completed and discussions have been held with the Department of Planning, Industry and Environment to ascertain the department's direction and requirements. | 10 % |

| Actions | Target | Status | Progress | % |
|---|------------|---------|--|-----|
| 3.4.4.2 - Implement an orders program to require action to repair or demolish derelict buildings. | 30/06/2021 | On Hold | Insufficient resources are available to implement a proactive orders program. 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. However, recruitment is currently underway to fill an existing vacant building surveyor position. Subject to a successful outcome it is proposed to commence design and delivery of a proactive program in the third quarter. | 0 % |

Planning and Environment Services – Key Performance Measures

| <i>Efficiency Measure</i> <i>'Doing things right'</i> | 2020/21 Estimated | YTD |
|--|----------------------|---------|
| Number of preventive action, 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 | 28 Days |
| Average processing times for applications from receipt of all information less than 10 days for construction certificates and complying development certificates | < 10 Days | 73 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 % | 0 % |
| 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 | 5 Days |
| Average time to respond to development complaints | < 7 Days | 3 Days |

| <i>Effectiveness Measure</i> <i>'Doing the right things'</i> | 2020/21 Estimated | YTD |
|---|----------------------|------|
| Percentage of food premises found complying with standards | > 90 % | 0 % |
| Greater than 80% positive rating from quarterly survey of at least 20 customers | > 80 % | 0 % |
| Number of outstanding development, building and public health orders | < 0 | 0 |
| Audit of 10 processed development files indicates full compliance with established processes and legislation. | > 100 % | 95 % |
| Number of valid written complaints received less than 5 | < 5 | 0 |
| Number of micro-chipped animals | > 100 | 0 |

| Workload Measure | 2020/21 Estimated | YTD |
|--|------------------------------|------------|
| Complete food premises inspection program | > 95 % | 0 % |
| Number of applications determined. | > 200 | 36 |
| Total value of applications determined | > \$15,000,000 | \$0 |
| Number of investigations relating to developmental compliance | > 10 | 2 |
| Number of swimming pool compliance certificates issued | 50 | 0 |
| Number of 149 Certificates issued | > 450 | 123 |
| Number of companion animals impounded (incoming animals) | < 190 | 70 |
| Total number of companion animals registered in year | > 190 | 0 |
| Number of companion animals rehomed (includes sold and released to organisations for rehoming) | > 70 | 18 |
| Number of companion animals released to owner | > 90 | 26 |
| Number of companion animals euthanized | < 135 | 26 |
| Number of feral animals euthanized | > 50 | 17 |
| Number of building investigations relating to building compliance | > 10 | 1 |

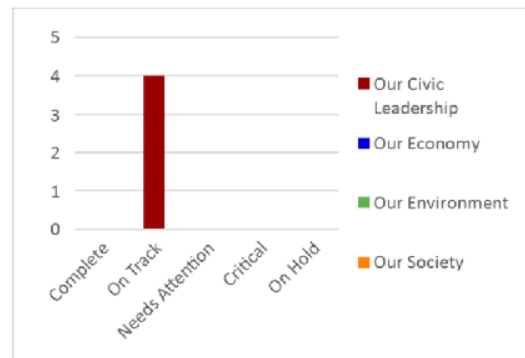
Planning and Environment Services – 2020/21 Capital Works Program

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|---|---------------------------|------------|------------------|------------------------|---|
| Regulatory - Narrabri Animal Shelter Facility | 60,000 | 0 | 60,000 | 20 % | A capital works budget exists for undertaking an upgrade of Council's pound facility. Works have now commenced. |
| Total: | 60,000 | 0 | 60,000 | | |

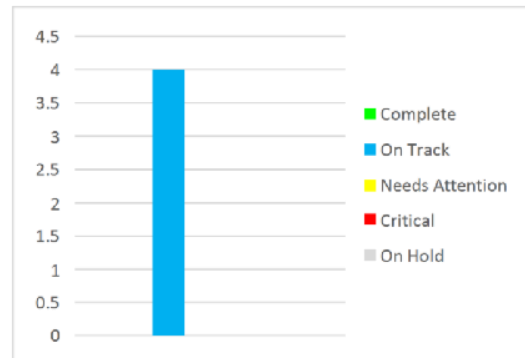
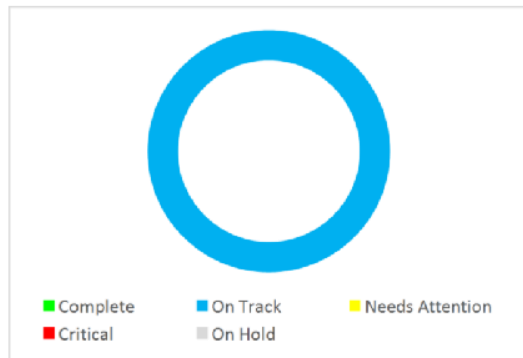
Strategic Management and Governance - Actions

Progress by Theme – September 2020

| 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 - September 2020

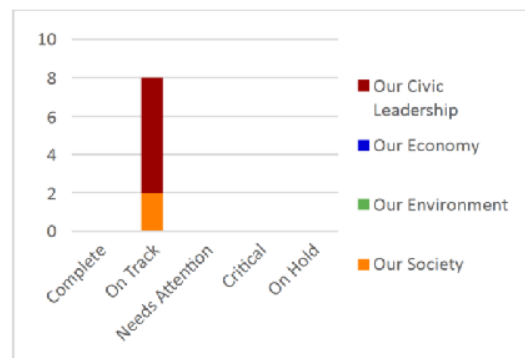
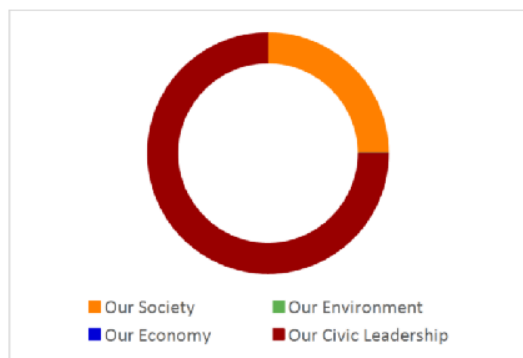


| Actions | Target | Status | Progress | % |
|--|------------|----------|--|------|
| 4.1.4.3 - Carry out Civic ceremonies and functions to celebrate and acknowledge achievements of the community. | 30/06/2021 | On Track | COVID-19 continues to make holding such functions logistically difficult. | 25 % |
| 4.2.2.2 - Expanded services are only implemented after a business case demonstrates long term viability. | 30/06/2021 | On Track | No new expanded services have been considered. | 25 % |
| 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 | On Track | Watching brief being maintained. | 20 % |
| 4.4.2.9 - Maintain and implement a Councillor professional development program. | 30/06/2021 | On Track | Program currently being prepared. Councillors are encouraged to submit suggestions for professional development. | 25 % |

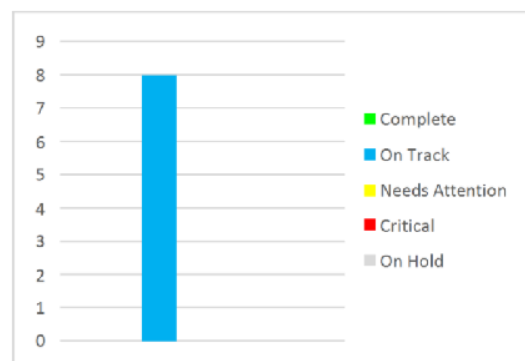
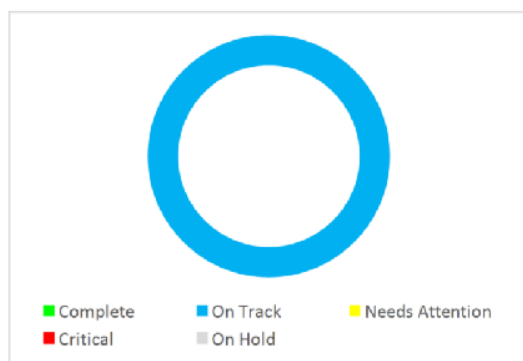
Workforce Management - Actions

Progress by Theme – September 2020

| 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 | 0 | 6 | 0 | 0 | 0 | 6 |
| | 0 | 8 | 0 | 0 | 0 | 8 |



Progress by Action - September 2020



| Actions | Target | Status | Progress | % |
|---|------------|----------|---|------|
| 1.1.4.1 - Investigate and develop pathways to engage, train and retain young people in the workforce. | 30/06/2021 | On Track | Corporate Planning & Workforce liaising with local high schools to identify and employ 5 school-based trainees. | 25 % |
| 1.3.4.11 - Council to encourage and support people with a disability to apply for positions at Council. | 30/06/2021 | On Track | Corporate Planning & Workforce staff will meet with the Access & Inclusion Advisory Committee to identify and promote opportunities to employ persons with disabilities. | 25 % |
| 4.3.3.21 - Investigate introduction of Workplace Agreements. | 30/06/2021 | On Track | The Local Government (State) Award 2020 was made by the Industrial Relations Commission on 1 July 2020. Corporate Planning & Workforce staff are now reviewing the benefits of introducing an enterprise agreement for Council. | 25 % |
| 4.4.2.12 - Review Workforce Management Plan annually. | 30/06/2021 | On Track | Corporate Planning & Workforce staff working with various managers and coordinators to identify future needs and undertake gap skill analysis. | 25 % |
| 4.4.2.13 - Develop an overarching Council Business Continuity Plan. | 30/06/2021 | On Track | Consultant scheduled to attend in September 2020 has been moved to November 2020 due to COVID-19 pandemic restrictions. Council will continue to apply leanings from the development and implementation of recent pandemic response. | 25 % |
| 4.4.2.17 - Investigate the viability of implementing LGNSW's Local Government Capability Framework across workforce management and development activities | 30/06/2021 | On Track | The benefits of the 'Capability Framework' developed by LGNSW have been reviewed by Corporate Planning & Workforce. Implementation of the entire framework is not viable at present. However, some key concepts will be implemented during this financial year. | 25 % |
| 4.4.2.18 - Review three risk areas as per Council's strategic internal audit plan. | 30/06/2021 | On Track | Corporate Planning & Workforce staff have commenced engagement with internal auditors and specialists. Audits to commence in second quarter 2021. | 25 % |
| 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 & Workforce staff are working with the Audit, Risk & Improvement Committee to review and implement the OLG Risk Management and Internal Audit Framework. The new requirements take effect from March 2021. | 25 % |

Workforce Management – Key Performance Measures

| Efficiency Measure 'Doing things right' | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Average length in Recruitment Process | < 60 Days | 86 Days |
| Staff Turnover | < 12 % | 3 % |
| Employee Initiated Staff Turnover | < 10 % | 3 % |
| Employer Initiated Staff Turnover | < 2 % | 0 % |

| 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 | \$304,892 |
| Number of Workers Compensation Claims | < 15 | 2 |
| Number of Lost Time Injuries (Workers Compensation Premium Impacting) | < 10 | 1 |
| Number of Incidents reported (First Aid/Medical Treatment/Lost Time Event) - Injury | 0 | 1 |
| Number of Incidents reported (Low/Mod/High/Critical) – Plant & Infrastructure | 0 | 12 |
| Risk Management Action Plan Completed | 100 % | 0 % |
| StateCover Action Plan Completed | > 25 % | 0 % |
| 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 | 11 |
| Number of Apprenticeships/Traineeships | > 7 | 1 |
| Number of Grievances processed | 0 | 0 |
| Number of Performance Management cases | 0 | 3 |
| Number of Workplace Inspections Completed | > 40 | 0 |
| Number of Safety Interactions completed | > 40 | 0 |
| Number of group training events coordinated | > 4 | 3 |
| Average number of pays prepared fortnightly (average over last 26 pays) | 180 | 200 |

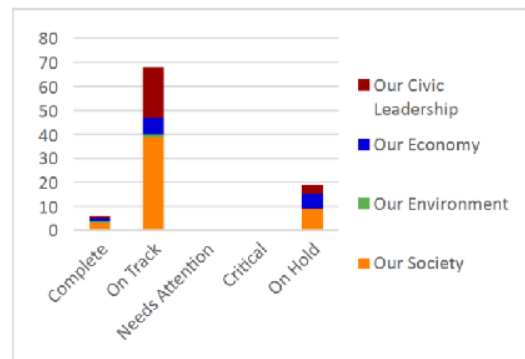
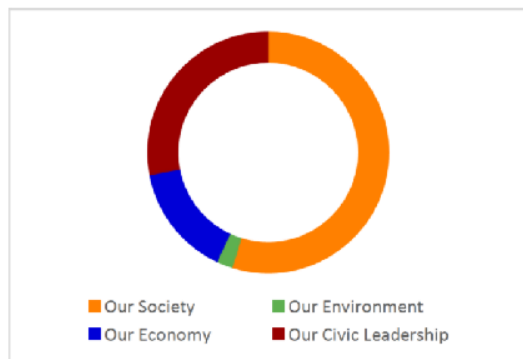
Corporate and Community Services DIRECTORATE



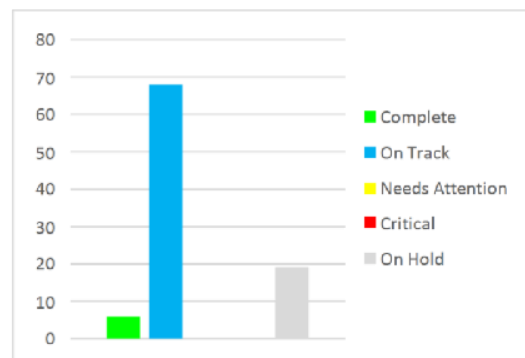
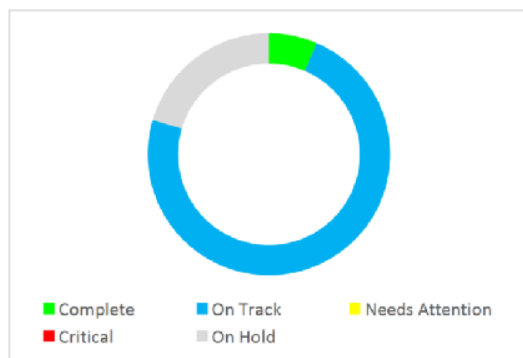
Service Plan Quarterly Report **September 2020**

Progress by Theme – September 2020

| Theme | Complete | On Track | Needs Attention | Critical | On Hold | Total |
|-----------------------------|----------|----------|-----------------|----------|---------|-------|
| Our Society | 3 | 39 | 0 | 0 | 9 | 51 |
| Our Environment | 1 | 1 | 0 | 0 | 0 | 2 |
| Our Economy | 1 | 7 | 0 | 0 | 6 | 14 |
| Our Civic Leadership | 1 | 21 | 0 | 0 | 4 | 26 |
| | 6 | 68 | 0 | 0 | 19 | 93 |



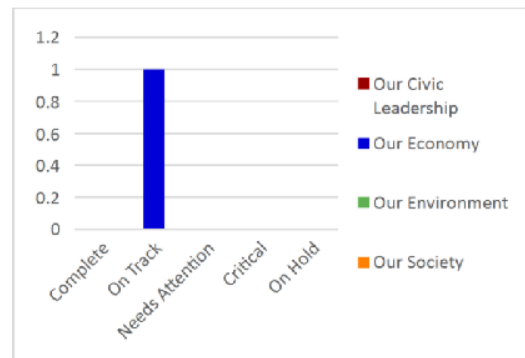
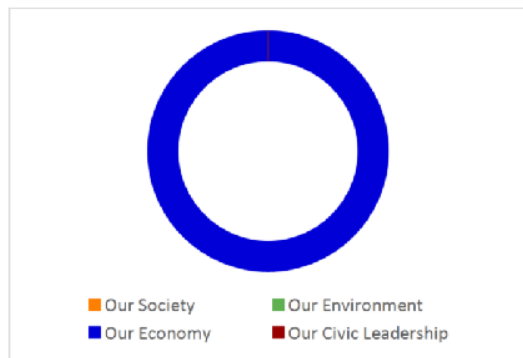
Progress by Action - September 2020



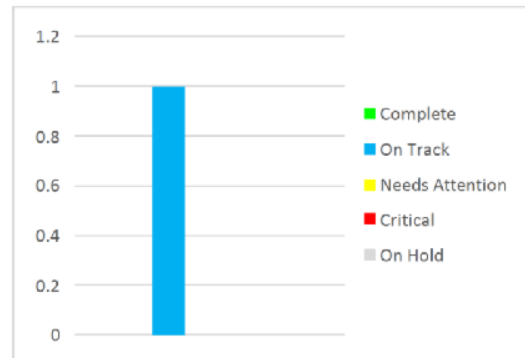
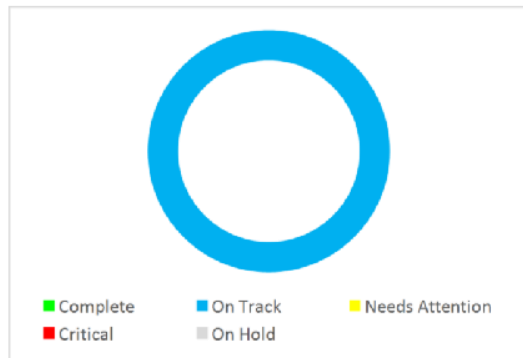
Airport Services - Actions

Progress by Theme – September 2020

| 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 | 1 | 0 | 0 | 0 | 1 |
| Our Civic Leadership | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 1 | 0 | 0 | 0 | 1 |



Progress by Action - September 2020



| Actions | Target | Status | Progress | % |
|--|------------|----------|----------------------------|------|
| 3.1.4.3 - Conduct review of Airport Master Plan. | 30/06/2021 | On Track | Watching Brief maintained. | 25 % |

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 | \$37 |

| <i>Effectiveness Measure</i> <i>'Doing the right things'</i> | 2020/21 Estimated | YTD |
|---|----------------------|-------|
| Percentage of satisfactory CASA and ATI inspections | > 100 % | 100 % |
| Number of written complaints per annum | < 0 | 0 |
| Number of reports of feral animals affecting airside operations per annum | < 0 | 3 |

| <i>Workload Measure</i> | 2020/21 Estimated | YTD |
|--|----------------------|-----|
| Number of airport usages per annum | > 1,900 | 396 |
| Number of RPT aircraft movements per annum | > 960 | 102 |
| Number of RPT passengers per annum | > 9,000 | 406 |

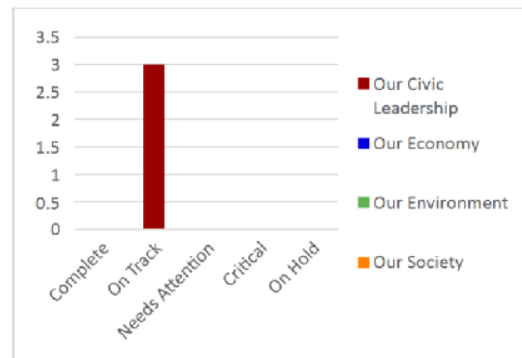
Airport Services – 2020/21 Capital Works Program

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|---|-------------------|----------|----------------|----------------|-------------------------------|
| Airport - Terminal Improvement | 20,000 | 0 | 0 | 0 % | No expenditure to date. |
| Airport Capex - New Terminal Building Design | 40,000 | 0 | 60,000 | 5 % | Concept plan being finalised. |
| Airport Capex - Apron Extension RFS Building - GA, Emergency | 550,000 | 0 | 598,784 | 5 % | Currently in design phase. |
| Total: | 610,000 | 0 | 658,784 | | |

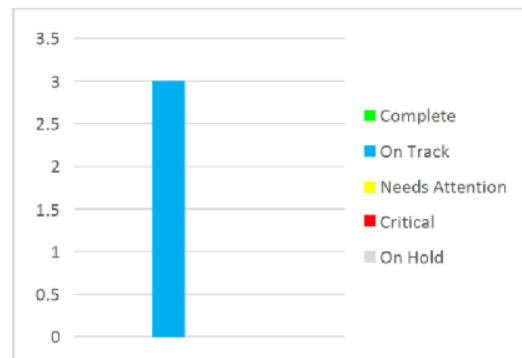
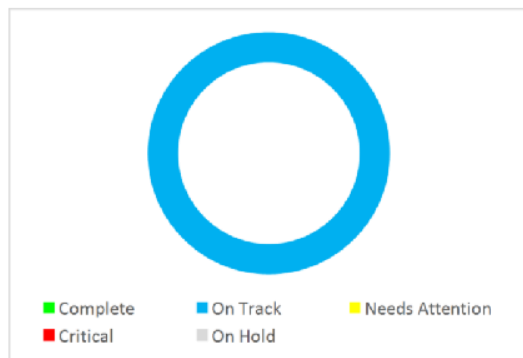
Community Relations - Actions

Progress by Theme – September 2020

| 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 | 3 | 0 | 0 | 0 | 3 |
| | 0 | 3 | 0 | 0 | 0 | 3 |



Progress by Action - September 2020



| 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. | 25 % |
| 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 Boggabri Wastewater Treatment Plant upgrade, Wee Waa Sewage Treatment Plant Augmentation, Narrabri CBD road pavement replacement project, N2IP project timeline. | 25 % |
| 4.4.2.15 - Ensure that delegations for Council officers are reviewed and updated. | 30/06/2021 | On Track | Delegations are being maintained by the Customer Relations Team. The Customer Relations team maintains the delegations register and electronic copies of position delegations. Delegations reviews are undertaken in November and May. | 8 % |

Community Relations – Key Performance Measures

| Efficiency Measure 'Doing things right' | 2020/21 Estimated | YTD |
|---|------------------------------------|------------|
| Retrieval of files from depot within a 3 day period | < 3 Days | 3 Days |
| Registration and tasking of daily correspondence to be completed by the end of each working day (% of days) | > 100 % | 100 % |

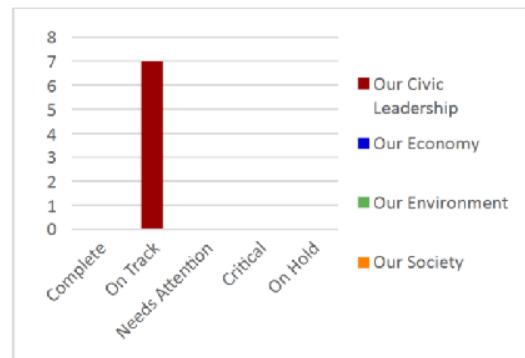
| Effectiveness Measure 'Doing the right things' | 2020/21 Estimated | YTD |
|---|------------------------------------|------------|
| Compliance with State Records for disposal of hard copy documents | > 100 % | 100 % |

| Workload Measure | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Number of Records Department correspondence | > 8,250 | 4,589 |
| Percentage of CRM requests actioned by Customer Service Agents | > 30 % | 42 % |
| Percentage of CRM Telephone Messages taken by Customer Service Agent | 20 % | 29 % |
| Percentage of CRM's taken by Customer Service Agent that were a CSR | 50 % | 29 % |

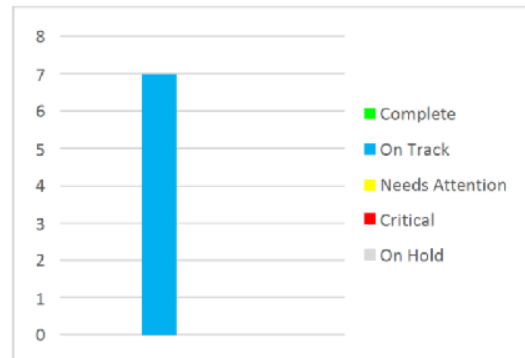
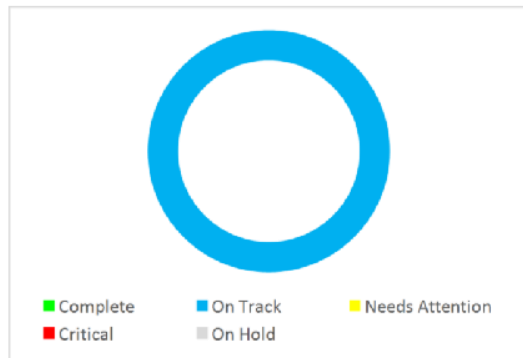
Financial Services - Actions

Progress by Theme – September 2020

| 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 - September 2020



| Actions | Target | Status | Progress | % |
|---|------------|----------|---|------|
| 4.2.3.4 - Continuously review the effectiveness and functionality of the Corporate Financial System to identify opportunities for higher utilisation. | 30/06/2021 | On Track | Staff are constantly adding functionality to the system which is making it more effective. | 25 % |
| 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. | 25 % |
| 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. | 5 % |
| 4.4.2.10 - Review Long-Term Financial Plan annually. | 30/06/2021 | On Track | The Long-Term Financial Plan is reviewed / updated following quarterly budget reviews and the annual adoption of operational plans. | 25 % |
| 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 the following year. | 5 % |
| 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. | 25 % |
| 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. | 25 % |

Financial Services – Key Performance Measures

| Efficiency Measure 'Doing things right' | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Rates outstanding (rates, annual charges, interest and extra charges outstanding) | < 9 % | 13 % |
| Accounts receivable – average monthly percentage of accounts outstanding for more than 90 days | < 10 % | 8 % |
| Accounts payable – average monthly percentage of invoices outstanding for more than 40 days | < 5 % | 1 % |

| Effectiveness Measure 'Doing the right things' | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Statutory Accounting and Reporting completed by due date | 100 % | 100 % |
| All taxation returns completed by due dates | 100 % | 0 % |
| Monthly investment portfolio performance meets the policy benchmarks | 100 % | 100 % |
| Number of days overdraft facility required | 0 Days | 0 Days |
| Rates and water accounts issued by due dates | 100 % | 100 % |
| Stocktake variances within 2% of total stock value | 100 % | 100 % |

| Workload Measure | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Average number of water accounts issued per quarter (average over last 4 quarters) | > 4,000 | 4,114 |

Financial Services - Statistics

| Workload Measure | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Number of accounts payable transactions processed | 16,000 | 4,111 |
| Number of accounts receivable transactions processed | 700 | 161 |
| Number of stores transactions processed | 5,000 | 1,251 |
| Number of s603 certificates issued | 360 | 88 |
| Number of pensioner rebates granted at levy | 780 | 780 |
| Number of rate assessments (annual issue) | 6960 | 6963 |

Information Services – Key Performance Measures

| Efficiency Measure <i>'Doing things right'</i> | 2020/21 Estimated | YTD |
|---|------------------------------|------------|
| Keep Internal Network Downtime to less than 5% during working hours | < 5 % | 2 % |
| Keep Email Service downtime to 5% during working hours | < 5 % | 2 % |

| Effectiveness Measure <i>'Doing the right things'</i> | 2020/21 Estimated | YTD |
|---|------------------------------|------------|
| Increase backup internet connection speeds | > 50 Mb/s | 225 Mb/s |
| Average response time on IT helpdesk emails | < 2 Hours | 10 Hours |

| Workload Measure | 2020/21 Estimated | YTD |
|--|------------------------------|------------|
| Number of Office 365 licenses | 150 | 225 |
| Number of Virtual Servers | 40 | 51 |
| Number of Council's Desktop/Laptop Users | 170 | 180 |

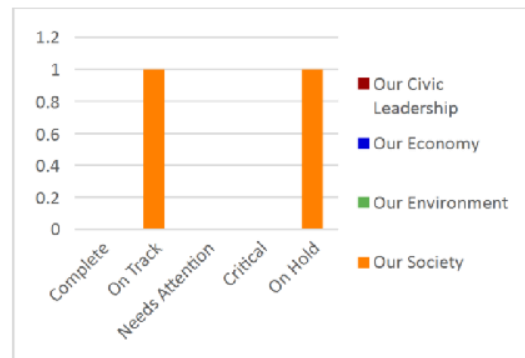
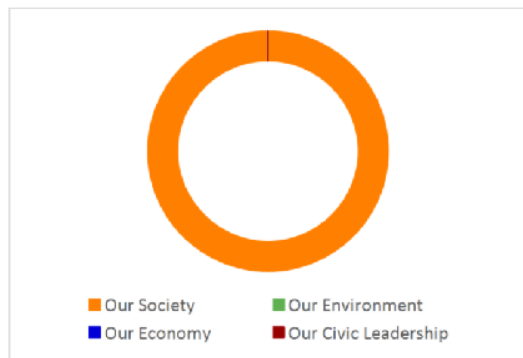
Information Services – 2020/21 Capital Works Program

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|---|---------------------------|---------------|------------------|------------------------|--|
| IT Capex - Connect Depot with Fibre Optic | 62,120 | 0 | 142,620 | 80 % | Conduit will be ready by end of October 2020. |
| IT Capex - Portable Comms Cabinets (Library/ Depot) | 0 | 21,600 | 40,000 | 100 % | Project completed. |
| IT Capex - Secure Comms Cabinets (Depot & Library) | 40,000 | 0 | 0 | 100 % | Successfully secure IT equipment placed in Depot and Library with installation of lockable communication cabinets. |
| IT Capex - CCTV Cameras (TCT & VIC) | 35,000 | 0 | 42,500 | 0 % | Yet to commence. |
| IT Capex - Laptops | 12,500 | 0 | 12,500 | 0 % | Yet to commence. |
| IT Capex - Monitors | 5,000 | 0 | 5,000 | 0 % | Yet to commence. |
| IT Capex - Point of Sales Units for TCT | 40,000 | 10,214 | 32,000 | 25 % | Units ordered. |
| IT Capex - Mobility Devices | 40,000 | 0 | 40,000 | 0 % | Yet to commence. |
| Total: | 234,620 | 31,814 | 314,620 | | |

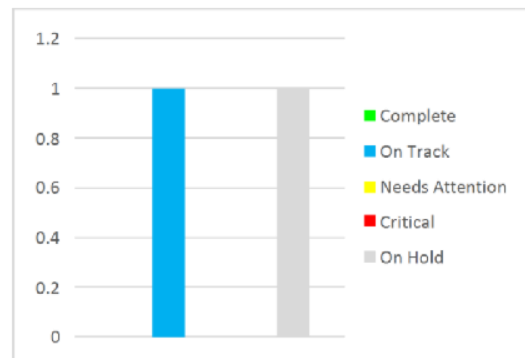
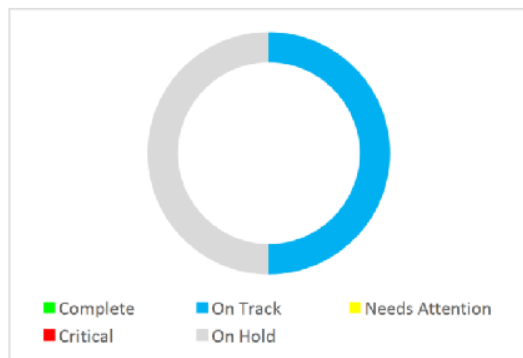
Library Services - Actions

Progress by Theme – September 2020

| 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 - September 2020



| Actions | Target | Status | Progress | % |
|--|------------|----------|--|------|
| 1.1.1.1 - Develop educational and recreational programs in all branch Libraries at least on a quarterly basis. | 30/06/2021 | On Track | Development of educational and recreational programs in all Shire Libraries has been limited due to COVID 19 restrictions. To mitigate this the Council has been visiting the Narrabri Public, and Nurruby and Gumnut Preschools for storytimes. Additionally Council developed and held Science Workshops for Science Week at Narrabri Primary, St Francis Xavier Primary, St Joseph's Primary, Gwabegar Primary and Boggabri Primary Schools. School Holiday Craft Packs have again been created for families to take home and are available from all Shire Libraries. Beginners Tai Chi was held in the Narrabri Library for Adult Learners Week, as well as, one on one Device Advice sessions to seniors. Brain Training Packs are available to pick up from all Shire Libraries. Plans and preparations to commence the Home Library Service are almost complete. The Innovation Studio from Central Northern Regional Libraries held Wind Tunnel Workshops at Wee Waa and Narrabri Libraries. | 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 | The Shire Library has not been able to work in partnership with scientific leaders in the community due to COVID 19 restrictions. However, the Shire Library has been conducting STEM programs in schools and pre-schools throughout the Shire. | 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 | 2,088 |
| Maintain Staff Generated Reservations above the specified target for the Wee Waa Branch | > 1,000 | 218 |
| Maintain Staff Generated Reservations above the specified target for the Boggabri Branch | > 300 | 101 |
| Maintain Library usage ie: programs, events or provision of space for meetings and community activities above the specified target for the Narrabri branch | > 400 | 64 |
| 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 | 5 |
| Maintain Library usage ie: programs, events or provision of space for meetings and community activities above the specified target for the Boggabri branch | > 10 | 5 |
| Maintain \$/user ratio below specified target for the Narrabri branch | < \$12 | \$14 |
| Maintain \$/user ratio below specified target for the Wee Waa branch | < \$9 | \$27 |
| Maintain \$/user ratio below specified target for the Boggabri branch | < \$35 | \$85 |

| 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 | 42 |
| Maintain the number of new members above the specified target for the Wee Waa branch | > 80 | 12 |
| Maintain the number of new members above the specified target for the Boggabri branch | > 10 | 3 |
| Gauge overall customer satisfaction with customer service levels, resources, opening hours and facilities | > 95 % | 0 % |
| Number of Library Visits in Wee Waa | > 12,000 | 1,440 |

| Workload Measure | 2020/21 Estimated | YTD |
|---|------------------------------------|------------|
| Number of Library Visits in Narrabri | > 28,000 | 3,413 |
| Number of Library Visits in Boggabri | > 1,500 | 266 |
| Number of Physical Loans (including renewals) in Narrabri | > 30,000 | 6,672 |
| Number of Physical Loans (including renewals) in Wee Waa | > 6,000 | 796 |
| Number of Physical Loans (including renewals) in Boggabri | > 3,500 | 693 |

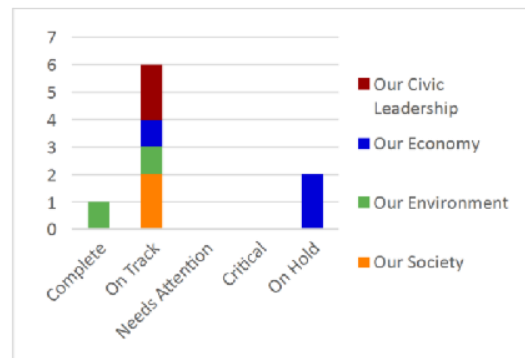
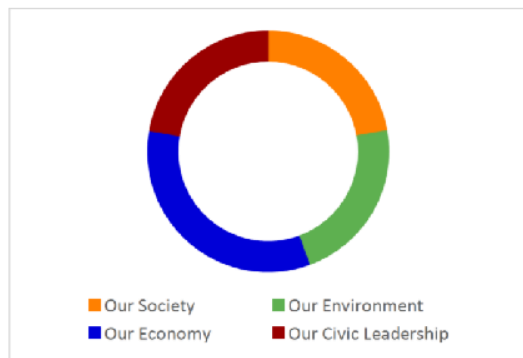
Library Services – 2020/21 Capital Works Program

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|---|-----------------------|--------------|------------------|--------------------|--------------------------------------|
| Libraries - Repair Guttering & Repaint Fascia Boards Boggabri | 5,000 | 4,094 | 5,000 | 90 % | Project to be completed by November. |
| Total: | 5,000 | 4,094 | 5,000 | | |

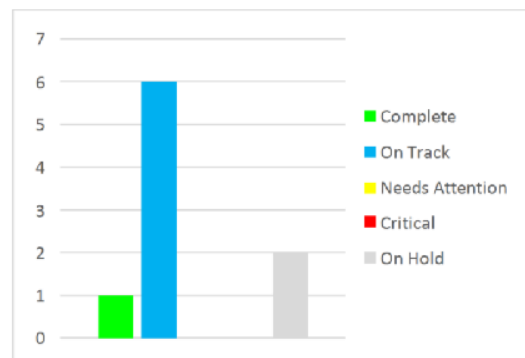
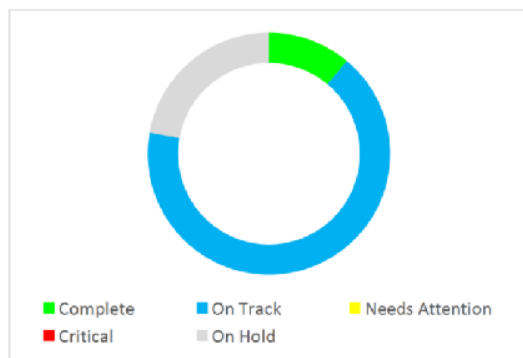
Property Services - Actions

Progress by Theme – September 2020

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



Progress by Action - September 2020



| 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 Track | Confirmation that Conversion Application successful. | 5 % |
| 1.1.2.13 - Conduct annual condition inspections for all land and buildings to maintain public safety. | 30/06/2021 | On Track | Land and Buildings to be inspected and condition reports to be developed. | 5 % |
| 2.1.2.3 - Develop and implement Plans of Management for urban open spaces and environmental areas. | 30/06/2021 | On Track | Plans of Management to be outsourced. | 5 % |
| 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. | 30/06/2021 | Complete | Budget restrictions does not allow this project to progress in 2020/21. Recommend deferral to 2021/2022. | 100 % |
| 3.1.4.2 - Encourage community use of, and support the retention of, existing Narrabri - Brisbane RPT flight arrangement. | 30/06/2021 | On Hold | Continue promoting Fly Corporate RPT services via local Radio and Tourism promotion booklets. Fly Corporate rebranded to Link Airways in August 2020. Flights continue to be limited due to COVID-19. | 25 % |
| 3.1.4.5 - Actively seek new revenue streams to support Airport operations. | 30/06/2021 | On Track | Watching brief being maintained. | 25 % |
| 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. | 25 % |
| 4.2.3.6 - Monitor and update community accessible GIS interface for Council's Capital Works Program. | 30/06/2021 | On Track | Ongoing monitoring and updating GIS interface for Council's Capital Works Program. Link to website maintained on a quarterly basis. | 25 % |
| 4.3.1.2 - Investigate update and renewal requirements (including assets) for Caravan Parks throughout the Narrabri Shire. | 30/06/2021 | On Track | Boggabri Caravan Park - construction completed, defects being rectified. Narrabri Big Sky Caravan Park - improvements to plumbing currently being investigated as outside the lease terms. | 10 % |

Property Services – Key Performance Measures

| Efficiency Measure 'Doing things right' | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Reduce overall energy consumption (kilowatt hours) | > 15 % | 45 % |
| Reduce reactive maintenance budget to | < 20 % | 22 % |
| Increase planned maintenance budget to | > 80 % | 60 % |

| Effectiveness Measure 'Doing the right things' | 2020/21 Estimated | YTD |
|---|------------------------------------|------------|
| Delivery of programmed maintenance and capital works | > 90 % | 90 % |
| Response time to unforeseen / urgent repairs | < 3 Days | 2 Days |
| Collection of property leasing and licensing fees and charges | > 80 % | 50 % |

| Workload Measure | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Attend to, negotiate and update all expiring leases, licences and occupancy agreements (leases per annum) | > 12 | 3 |
| Update asset layers in GIS | > 500 | 40 |
| Complete property related Insurance claims | < 10 | 2 |
| Undertake ongoing condition based assessment of Council buildings | > 50 | 15 |
| 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 |
|--|----------------|--------|-----------|-------------|--|
| Property Services - Buildings Environmental Sustainability Project - Stage 1 | 18,776 | 0 | 18,776 | 0 % | Budget restrictions does not allow project to progress in 2020/21. Recommended Action: Defer to 2021/2022. |
| Property - Boggabri Courthouse Internal Structure | 11,209 | 1,508 | 11,209 | 100 % | Project completed. |
| Property Services - Council Rental Property Improvements | 12,629 | 0 | 12,629 | 5 % | Ongoing general maintenance. |
| Property Services - Key Management System – Stage 2 & 3 | 20,000 | 0 | 20,000 | 0 % | Recommended Action: Defer to 2021/2022. |
| Property Services - Narrabri Library External Painting | 15,000 | 0 | 15,000 | 5 % | Recommended Action: Defer to 2021/2022. |
| Property Services - Administration Building Refurbishment – Stage 2 (Western Wing) | 40,000 | 0 | 40,000 | 0 % | Investigation into possible design alteration due to COVID 19 and the impact on future working arrangements. |
| Depots Capex - Narrabri Depot Office Workplace Improvements | 50,000 | 0 | 50,000 | 0 % | Evaluation currently underway of office requirements. |
| Caravan Park - Boggabri Upgrade | 0 | 5,175 | 0 | 90 % | Construction completed, defects being rectified, operational system being investigated. |
| Property Capex - Pilliga CWA Rooms Roof Repair/Ceiling Paint | 30,000 | 0 | 30,000 | 0 % | Yet to commence. |
| Property Capex - Town Clock Replacement | 0 | 16,600 | 16,600 | 100 % | Project completed. |
| Depots - Narrabri Store Office Construction | 82,198 | 0 | 82,198 | 0 % | Evaluation currently underway of store facility. |

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|----------------|---------------|----------------|-------------|---|
| Depots Capex - Wee Waa Security and Lighting | 20,000 | 0 | 20,000 | 0 % | Recommended Action: Defer to 2021/2022, to align with new depot construction. |
| Total: | 299,812 | 23,283 | 316,412 | | |

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 | \$33 |
| Net cost of operation to Council (excluding capital) | < \$120,000 | \$30,939 |

| <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 % | 70 % |
| 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 | 948 |
| Number of separate uses of truck wash facilities | > 1,500 | 310 |
| Number of individual sale days per annum | > 23 | 4 |

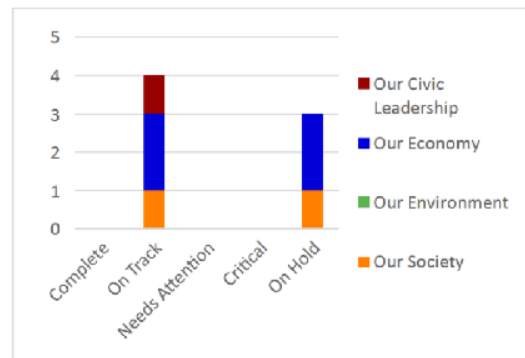
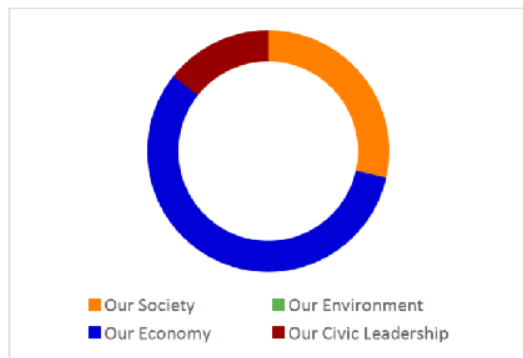
Saleyard Services – 2020/21 Capital Works Program

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|-------------------|----------|---------------|----------------|------------------|
| Saleyards Capex - Infrastructure Renewal | 30,000 | 0 | 30,000 | 0 % | Yet to commence. |
| Total: | 30,000 | 0 | 30,000 | | |

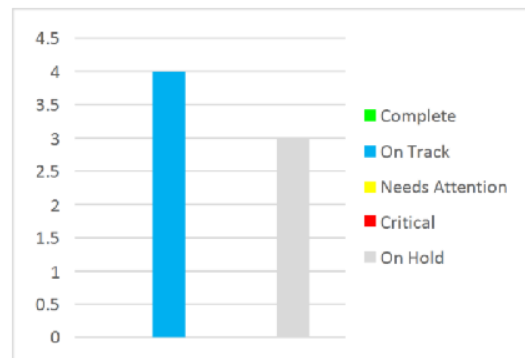
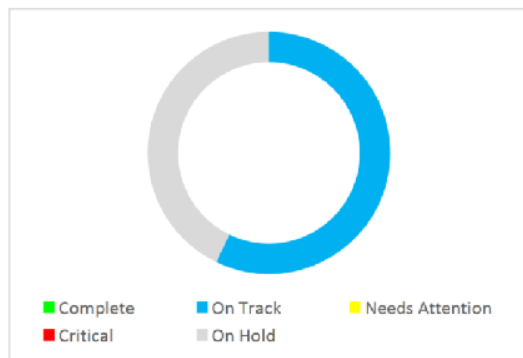
The Crossing Theatre - Actions

Progress by Theme – September 2020

| 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 | 2 | 0 | 0 | 2 | 4 |
| Our Civic Leadership | 0 | 1 | 0 | 0 | 0 | 1 |
| | 0 | 4 | 0 | 0 | 3 | 7 |



Progress by Action - September 2020



| Actions | Target | Status | Progress | % |
|--|------------|----------|--|------|
| 1.2.2.1 - Explore opportunities for the provision of arts and cultural events in all towns and villages. | 30/06/2021 | On Track | <p>The following opportunities have been developed:</p> <ul style="list-style-type: none"> • Drive-In Movie for Boggabri and Wee Waa - had to be postponed until March 2021. • Council are currently developing an annual art event named CREATE for 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. • Council is working to secure a travelling art exhibition for July 2021. It consists of works by Myuran Sukumaran who was part of the Bali Nine and was executed in 2015 - this exhibition is about human rights and choices in life. This exhibition will have the power to attract people from across the region including High Schools. | 40 % |
| 1.2.2.2 - Facilitate cultural shows at The Crossing Theatre. | 30/06/2021 | On Hold | Due to COVID19, zero cultural events have been held at The Crossing Theatre. During this time, Council have been developing and securing new cultural events for 2021. | 0 % |
| 3.1.1.1 - Review the brand and market position of The Crossing Theatre. | 30/06/2021 | On Track | <p>The Crossing Theatre Website has been updated to include a new gallery and images.</p> <p>The Market Position of The Crossing Theatre is currently quite strong, in regards to performances, conferencing, venue hire, cinemas and the cafe. The new events for 2021 are more arts based which will strengthen this position.</p> <p>To date, the Civic Art Collection has not attracted a lot of interest. Council has met some of the community to develop some ideas to increase public interest and engagement. Initially this will be done via social media. It is also planned to exhibit some of the collection in the cafe.</p> | 40 % |

| 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 | <ul style="list-style-type: none"> Two funding applications have been lodged to assist with the arts event in March 2021. The outcome is not known as yet. Council have secured \$2,500 to fund a live music show in November 2020. This funding was from a NSW Government initiative, delivered by its tourism and major events agency Destination NSW in partnership with the Australian Recording Industry Association (ARIA) to stimulate the revival of the live music and entertainment sectors and in turn the visitor economy in the recovery phase of COVID-19 Council have secured \$1,000 from the Namoi Christian School to hold the Drive-In at Wee Waa in March 2021. | 5 % |
| 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. | 0 % |
| 3.1.1.4 - Develop and maintain relationships with national and international touring promoters. | 30/06/2021 | On Hold | Until COVID-19 restrictions are eased, it is not viable to host any performances that are of a national or international standard. | 0 % |
| 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 waiting for COVID-19 restrictions to ease before implementing them. This will ensure they are financially rewarding for Council. They include:</p> <ul style="list-style-type: none"> An arts festival; National touring exhibition; and Theatre and music performances. | 5 % |

The Crossing Theatre – Key Performance Measures

| Efficiency Measure 'Doing things right' | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Venue to fiscally operate at no more than 5.25% of General Rates revenue | < 5 % | 5.10 % |
| Operating Costs per paying venue patron | < \$12 | \$17 |
| Increase Event Space Utilisation % per available day for Riverside Room | > 23 % | 4 % |
| Increase Event Space Utilisation % per available day for Auditorium | > 15 % | 5 % |
| Increase Event Space Utilisation % per available day for Exhibition Room | > 14 % | 4 % |
| Increase Event Space Utilisation % per available day for Gallery Lounge | > 8 % | 8 % |

| Effectiveness Measure 'Doing the right things' | 2020/21 Estimated | YTD |
|---|------------------------------------|------------|
| Increase Cinema Patronage by 5% | > 28,220 | 72 |
| Increase Cafe Patronage by 5% | > 6,695 | 2,865 |

| Workload Measure | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Increase User Pay Events by 5% | > 201 | 29 |
| Number of User Live Events held | > 29 | 0 |
| Number of events held in Riverside Room | > 75 | 5 |
| Number of events held in Auditorium | > 55 | 7 |
| Number of events held in Exhibition Room | > 42 | 7 |
| Number of events held in Gallery Lounge | > 32 | 10 |

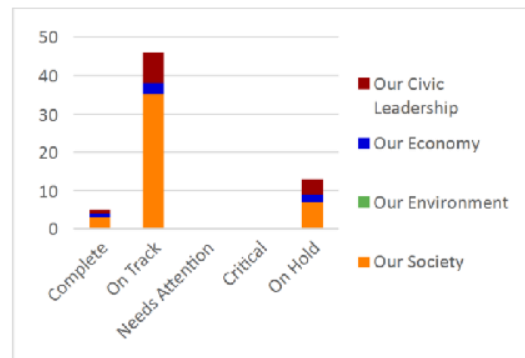
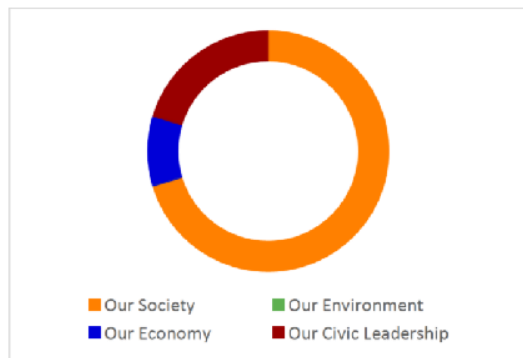
The Crossing Theatre – 2020/21 Capital Works Program

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|---|----------------|---------------|----------------|-------------|---|
| The Crossing Theatre - Band Room Refurbishment (incl Storage) | 62,397 | 0 | 62,397 | 5 % | Investigations regarding DA requirements. |
| TCT Capex - Cinema's Refurbishment | 97,691 | 29,471 | 97,691 | 90 % | Project to be completed in October. |
| TCT Capex - Renew Kitchen Equipment | 25,000 | 14,480 | 25,000 | 60 % | Kitchen infrastructure being progressively updated. |
| TCT Capex - Hearing Loop | 90,000 | 0 | 90,000 | 0 % | Hearing Loop to be installed in 2021. |
| Total: | 275,088 | 43,951 | 275,088 | | |

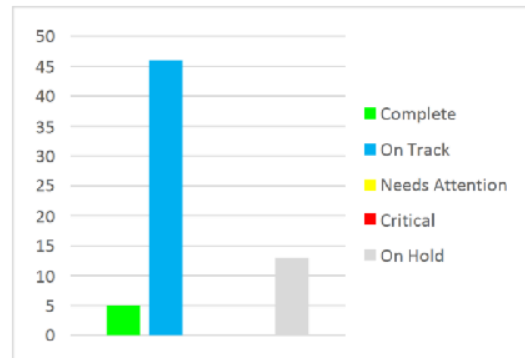
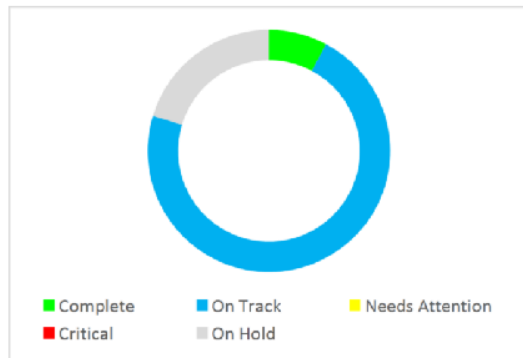
Tourism and Community Development - Actions

Progress by Theme – September 2020

| Theme | Complete | On Track | Needs Attention | Critical | On Hold | Total |
|-----------------------------|----------|----------|-----------------|----------|---------|-------|
| Our Society | 3 | 35 | 0 | 0 | 7 | 45 |
| Our Environment | 0 | 0 | 0 | 0 | 0 | 0 |
| Our Economy | 1 | 3 | 0 | 0 | 2 | 6 |
| Our Civic Leadership | 1 | 8 | 0 | 0 | 4 | 13 |
| | 5 | 46 | 0 | 0 | 13 | 64 |



Progress by Action - September 2020



| 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 Hold | Narrabri Shire Council will liaise with the Crime Prevention Unit within Oxley District of the NSW Police to identify seminars and workshops to undertake within the community to provide awareness and education around crime prevention. This action was delayed due to COVID-19 restrictions. | 0 % |
| 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 CDAT and Hunter New England Health. | 25 % |
| 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 | Narrabri Shire Council will continue to promote any initiatives by the NSW Police that assist in improving perceptions of crime. Council is currently promoting the NSW Police Eye Watch program and researching the viability of Neighbourhood Watch Programs throughout the Shire. | 25 % |
| 1.1.2.20 - Support and promote educational programs targeted at assisting young people in developing healthy, respectful relationships. | 30/06/2021 | On Hold | Narrabri Shire Council was successful in applying for funding through the Stronger Country Communities Fund and were able to secure IRL Education to provide a youth employment capacity building program. The program will be delivered through Narrabri and Wee Waa High Schools and intended to build capacity towards employment, emotional intelligence, people skills, innovation and creativity. Council has recently worked with Black Dog Institute to deliver a series of Webinars to assist youth to increase their mental health resilience towards maintaining healthy and respectful relationships with those around them. | 0 % |
| 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 | Narrabri Shire Council is committed to working with various organisations within the Shire to support awareness campaigns that promote positive behavior and actions within our communities. Council has recently been actively involved in supporting events for Mental Health Month October 2020 and supporting the National Breast Cancer Foundation. | 25 % |

| 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 | Narrabri Shire Council has a strong relationship with government, non-government and service providers to commit resources to support the safety of families, children and young people in Narrabri Shire. Council works with organisations including NSW Police, neighbouring Councils, Department of Education, Narrabri Women's Refuge, Youth Interagency, NDCAS and Centacare. | 25 % |
| 1.1.2.25 - Provide regular and up-to-date information to the community regarding personal safety measures and strategies. | 30/06/2021 | On Hold | This action has been put on hold due to COVID-19 restrictions, as restrictions lift Council will look at working with the NSW Police and relevant stakeholders on personal safety workshops. | 0 % |
| 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 health and 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. | 25 % |
| 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 aim to support drug education initiatives and raise awareness in the community about drug issues. Youth Week activities organised with the Youth Interagency members such as NSW Police, schools and Non-government organisations always has a drug education component. | 25 % |
| 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 | Narrabri Shire Council continues to support the delivery of alcohol and drug free community events within the Shire and will encourage event coordinators to deliver and promote alcohol and drug free events. | 25 % |

| Actions | Target | Status | Progress | % |
|---|------------|----------|--|-------|
| 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 | Narrabri Shire Council facilitates the Lillian Hulbert Memorial Prize which rewards excellence and merit of Narrabri District Youth between the ages of 15 and 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. Youth are also celebrated in the Shire during activities held over Youth Week, can be nominated for the Australia Day Awards as well as for the Volunteer Awards. | 25 % |
| 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 | Narrabri Shire Council will continue to support local activities that promote awareness and pride in our Shire. Throughout Local Government Week 2020 Council attended towns and villages across the Shire to understand what local events communities would like to undertake. | 25 % |
| 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 | Narrabri Shire Council are currently in discussion with PCYC to provide outreach programs to assist in diverting young people from anti social behavior. Council continues to work collaboratively with organisations such as Narrabri District Community Aid Service (NDCAS) to facilitate reopening of the Youth Shack to aid in diversionary programs from youth who have been suspended from school. | 25 % |
| 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 | Narrabri Shire Council continues to work with NSW Police to promote workshops aimed at tackling rural crime. | 25 % |

| Actions | Target | Status | Progress | % |
|---|------------|----------|--|------|
| 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 | Narrabri Shire 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 towards identifying and promoting crime prevention methods and information. | 25 % |
| 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 | Narrabri Shire 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 intends to liaise with the Crime Prevention Unit and Rural Crime Investigators to identify suitable workshops relevant to the Shire. | 25 % |
| 1.1.2.37 - Raise awareness through the facilitation and promotion of Domestic Violence campaigns. | 30/06/2021 | On Track | Narrabri Shire Council work closely with the Domestic Violence Coordinator for Western Region with the NSW Police Force 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. | 25 % |
| 1.1.2.38 - Promote Narrabri Shire as a "zero tolerance" community in relation to domestic and family violence. | 30/06/2021 | On Track | Narrabri Shire Council works in collaboration with Narrabri District Community Aid Service and NSW Police to promote a 'zero tolerance' towards domestic and family violence. Council supports relevant awareness campaigns such as White Ribbon Day and Help Is Here. | 25 % |
| 1.1.2.39 - Investigate possibility of establishing Neighbourhood Watch groups within each individual town and village within the LGA. | 30/06/2021 | On Track | Narrabri Shire Council's Crime Prevention Advisory Committee is currently discussing the viability of establishing Neighbourhood Watch Programs in Narrabri, Wee Waa, Boggabri, Pilliga and Gwabegar. Neighbourhood Watch is a community based, crime prevention organisation that aims to reduce localised crime and fear of crime by promoting and coordinating multifaceted approaches to prevention and problem solving. | 25 % |

| Actions | Target | Status | Progress | % |
|---|------------|----------|--|-------|
| 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 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. | 25 % |
| 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 are able to contact Council to report incidents of vandalism and malicious damage to Council resources and facilities. This can be completed over the phone by contacting Council directly, via Councils Website or the Snap Send Solve. 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 % |
| 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 | Narrabri Shire Council will look to run an 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. | 25 % |
| 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 Hold | Council will undertake to progress this action by liaising with the Crime Prevention Unit in Tamworth during the month of October. Council is working to identify stakeholders for a potential project group. | 0 % |
| 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 | On Track | The Eye Watch Program for the local area is run via the Oxley Police 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 fans. The Eye Watch program has further been promoted through Council channels to increase local awareness. | 50 % |

| Actions | Target | Status | Progress | % |
|--|------------|----------|--|------|
| 1.1.3.4 - Report biennially to Council on current child and aged care supply and demand statistics. | 30/06/2021 | On Track | Child Care enrolments have been significantly impacted by COVID-19 restrictions causing financial strain on child care. Child Care centres unfortunately had to reduce staffing levels which meant a reduction in available child care spaces. From conversations with child care providers in the shire, there is still a significant demand for 0-3 childcare as this required higher staffing ratios. All child care providers have waiting lists on a regular basis. | 25 % |
| 1.1.3.5 - Facilitate increasing child and aged care supply when shortfalls are identified. | 30/06/2021 | On Track | Narrabri Shire Council was recently been in contact with aged care and child care facilities which show a shortfall in child care services between the ages of 0-3 which is due to the staffing requirements for this age group. A new child care facility is currently being built in Boggabri. From discussions with all child care facilities they all have significant waiting lists. | 25 % |
| 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 the business community, state and federal government to actively support microbusiness and entrepreneurship opportunities to youth of the Narrabri Shire. Council has actively promoted business connect and NEIS new business assistance programs through Small Business in Focus newsletter and via consultation with business and education community at public meetings. Council will pursue facilitation of business-focused mentorship program for people 25 and under, in addition to developing a business grant program offering financial support for start up businesses of the Narrabri Shire. | 25 % |
| 1.1.4.4 - Lobby for increased access to skills training within Narrabri Shire. | 30/06/2021 | On Hold | Narrabri Shire Council will closely liaise with current education and training organisations to identify skills gaps and to lobby for appropriate training opportunities. | 25 % |
| 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 | Narrabri Shire Council is committed to establishing a Youth Council which will be launched in line with Youth Week in 2021. Council will work closely with schools, the youth interagency and other relevant organisations to establish the Youth Council. | 25 % |

| 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 will hold discussions with Federation Farm with a view to research the validity of a Learning and Development Centre. | 10 % |
| 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 Narrabri Shire Council. The Policy is available on Council 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 | Digital LED Sign has been installed within the Visitor Information Centre which will enable Council to raise awareness of assets across the shire. Awaiting Development approval prior to powering up the sign. | 95 % |
| 1.2.3.5 - Investigate viability of establishing tours at peak times of significant environmental assets. | 30/06/2021 | On Track | Narrabri Shire Council is currently developing a touring prospectus to attract groups such as Probus and Rotary or Bus Companies to attract and encourage them to visit the region though developing an awareness of our attractions. | 25 % |
| 1.2.4.11 - Review Reflect Reconciliation Action Plan. | 30/06/2021 | On Track | Narrabri Shire Council is committed to reviewing and developing a new Reflect Reconciliation Action plan. Council is currently establishing a Working Group upon which a new Reconciliation Action Plan for 2021-2022 will be developed. | 25 % |
| 1.2.4.7 - In conjunction with the Aboriginal community successfully organise and run Reconciliation Week. | 30/06/2021 | On Track | Narrabri Shire Council is working closely with the Aboriginal Community who meet regularly to discuss Indigenous events including Reconciliation Week, which will run from 27 May 2021 until 3 June 2021. Narrabri Shire Council is also in the process of reviewing the Reconciliation Action Plan in conjunction with the Aboriginal Community which will assist in developing actions towards furthering reconciliation. | 25 % |

| Actions | Target | Status | Progress | % |
|--|------------|----------|---|------|
| 1.2.4.8 - In conjunction with the Aboriginal community successfully organise and run NAIDOC Week. | 31/07/2020 | On Track | NAIDOC Week 2020 was postponed due to COVID-19 restrictions and is due to be held from 08 to 15 November 2020. Narrabri Shire Council is committed to working with the local Aboriginal Community and meets regularly with Aboriginal Community Representatives to discuss suitable events. Due to the ongoing COVID-19 pandemic NAIDOC Week events for 2020 will be limited to ensure the safety of our communities. Narrabri Shire Council representatives will be visiting towns and villages within the Shire to support and celebrate NAIDOC Week 2020. | 25 % |
| 1.2.4.9 - In conjunction with the Aboriginal community progress the State Heritage Register nomination for Waterloo Creek. | 30/06/2021 | On Track | Narrabri Shire Council submitted a nomination to NSW State Heritage for the Waterloo Creek Massacre site to be considered as a State Heritage Significant Site. Narrabri Shire Council was proud to report that the nomination was accepted and has been allocated to a working group for further consultation to be undertaken. Due to COVID-19 the nomination has not progressed further at this stage. | 25 % |
| 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 HACC assists seniors in Boggabri to attend events within the Shire. Winanga-Li provide community transport service for their clients. | 25 % |
| 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 | Narrabri Shire Council encourages all members and organisations within the community to be inclusive of all people with a disability. The Disability and Inclusion Action Plan 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 Disability and Inclusion Action Plan which will be in line with community needs. The survey will assist to identify service gaps and build capacity and to highlight what Council is currently doing well. | 25 % |

| Actions | Target | Status | Progress | % |
|---|------------|----------|---|------|
| 1.3.4.16 - Explore option to improve the maintenance and circulation of the Community Directory. | 31/12/2020 | On Hold | Narrabri Shire Council is exploring options to deliver the community directory online. Currently the Community Directory is available on the Shire website. | 0 % |
| 1.3.4.20 - Support interagency meetings to improve communications and develop mutually beneficial outcomes. | 30/06/2021 | On Track | The Narrabri Interagency Committee was unable to convene regularly due to COVID-19 restrictions with Council assisting the Committee to hold meetings over ZOOM. Council assisted the Narrabri Interagency Committee with several events to be held throughout October which is Mental Health Awareness Month, however due to COVID-19 restrictions these have been postponed. Council has also assisted the newly established Disability Interagency Committee to develop objectives and goals to work collaboratively across the sector to identify community needs and service gaps. | 25 % |
| 1.3.4.21 - Support Boggabri, Narrabri and Wee Waa in establishing Dementia Friendly Towns. | 30/06/2021 | On Track | Narrabri Shire Council representative attends Dementia Friendly Community Committee meetings regularly. The last meeting was held in August 2020 via Zoom due to COVID-19 restrictions. Council liaised with the Chair in the lead up to Dementia Awareness month in September to assist with identifying events towards creating dementia awareness within our communities. | 25 % |
| 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 | On Hold | Narrabri Shire Council will be launching an 'All Inclusive Business' Brochure as part of Small Business Month. Council will provide business with information on how our business community can become more accessible and inclusive through a face to face COVID safe workshop being held as part of the Small Business Summit. | 50 % |
| 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, in regards to expanding Catholic Education services within Narrabri Shire. This is a continuation of the discussion previously commenced with the Armidale Diocese. | 25 % |

| Actions | Target | Status | Progress | % |
|--|------------|----------|---|------|
| 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 CBD of Wee Waa 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 the 2020/2021 financial year. Town signage will be installed in the 2021/2022 financial year. | 25 % |
| 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 Hold | Due to current CBD Road upgrades there is limited use of the core CBD area for community events or other activities. During the road upgrade Council is actively promoting the slogan SHOP LOCAL to ensure the community continues to support local business. | 25 % |

| Actions | Target | Status | Progress | % |
|--|------------|----------|---|------|
| 3.3.1.6 - Facilitate workshops for Small Business in Local Government Area. | 30/06/2021 | On Track | <p>Narrabri Shire Council facilitated seven workshops for Small Business in Local Government area from July - September 2020. Due to COVID-19 two events were hosted virtually. Council worked with ICN Gateway, ARTC Inland rail to facilitate success ICN profile development workshop with 11 local businesses attending. Council hosted a Road Harvest Ready 2020 webinar to support producers and operators with information regarding legislative changes for heavy vehicles and agricultural machinery and COVID safety. Council worked with National Heavy Vehicle Regulator, Transport for NSW, Grain Transport Safety Network and NSW Police to coordinate event, which was successfully attended by 41 participants.</p> <p>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.</p> <p>Council secured Edwina Robertson from "Women Making Gravy", an Instagram training specialist to facilitate two Instagram training workshops on 30 July 2020 at the Crossing Theatre, Narrabri. The workshops sold out and were attended by 30 participants.</p> <p>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 units of competency in civil construction.</p> | 50 % |
| 3.3.1.7 - Assist in implementation of Council's Economic Development Strategy. | 30/06/2021 | On Track | <p>Narrabri Shire Council has developed the Economic Development and Tourism 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 strategy.</p> | 25 % |

| Actions | Target | Status | Progress | % |
|--|------------|----------|---|-------|
| 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 Narrabri 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 | Narrabri Shire Council continues to attend Chamber of Commerce Meetings as they are called in Narrabri, Wee Waa and Boggabri and are committed to support business networks throughout the shire. | 25 % |
| 4.1.1.11 - Develop and maintain local business database. | 30/06/2021 | On Track | Narrabri Shire Council has developed a local business database that captures over 950 local businesses across all industries within the shire. The database is updated regularly depending on movement within the business community. | 50 % |
| 4.1.1.3 - Successfully organise and run Australia Day Event | 31/01/2021 | On Track | Narrabri Shire Council has commenced the process to call for nominations for the Australia Day awards. The event is due to be held in January 2021 taking into consideration any COVID-19 restriction in force at the time. | 25 % |
| 4.1.1.4 - Successfully organise and run the Lillian Hulbert Scholarship and award presentation and Seniors Festival and awards | 28/02/2021 | On Track | Narrabri Shire Council intends to call for nominations in October 2020 with nominations due to close end of November 2020. The annual event will be held on the 24 February 2021 where the award winner will be announced. | 25 % |
| 4.1.1.5 - Successfully organise and run International Women's Day Event. | 31/03/2021 | On Hold | International Women's Day is an international event held annually in Australia during the month of March, with the next event scheduled for the 8 March 2021. Narrabri Shire Council will collaborate with local organisations and professionals to continue to champion women within our communities. | 0 % |
| 4.1.1.6 - Successfully organise and run Youth Week activities. | 30/04/2021 | On Hold | Youth Week is an annual event held during the month of March. Unfortunately, due to COVID restrictions Youth Week was not held in 2020. Narrabri Shire Council intends to launch the Youth Council in 2021 during Youth Week around several activities and events. Council continues to work with the Narrabri Youth Interagency towards supporting youth in our shire. | 0 % |

| Actions | Target | Status | Progress | % |
|--|------------|----------|--|------|
| 4.1.1.7 - Successfully organise and run International Day of People with a Disability. | 31/12/2020 | On Track | Narrabri Shire Council is in the process of developing a Community Survey to assess the needs of people with a disability within the Shire, the survey will be launched as part of the International Day of People with a Disability. Council is working with various organisations within the disability sector to successfully raise awareness of International Day of People with a Disability. | 25 % |
| 4.1.1.8 - Successfully organise the Bush Bursary Placement Program. | 28/02/2021 | On Track | Every year Narrabri Shire facilitates the Bush Bursary program which assists two medical students to undertake a two-week placement within a regional area. The program for Narrabri Shire is due to go ahead for 2020/2021 with preparations underway with students to undertake their placements during University holidays. | 25 % |
| 4.1.1.9 - Organise and run the Seniors Festival and Awards. | 30/04/2021 | On Hold | Narrabri Shire Council facilitates a working group who organise a week of activities for Seniors within the Shire. The group facilitates a lunch during which the local Senior of the Year is announced. Senior Week will be held in February 2021 in line with NSW Governments Seniors Festival. | 0 % |
| 4.1.2.3 - Develop and facilitate annual Small Business Summit. | 30/06/2021 | On Track | Narrabri Shire Council supports Small Business Month and is delivering numerous events and activities to actively engage and continue to develop resilience and capacity within the business community. Council is hosting the 2020 Small Business Summit in October 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. | 75 % |

| Actions | Target | Status | Progress | % |
|--|------------|----------|---|-------|
| 4.1.2.4 - Monthly newletter to small business outlining opportunities and economic activity of the region. | 30/06/2021 | On Track | Narrabri Shire Council developed the 'Small Business in Focus' monthly small business e-newsletter outlining opportunities and economic activity of the region. The newsletter was first distributed in April 2020. The e-newsletter currently has 473 subscribers with an average opening rate of 35% with successive monthly increases in subscribers and engagement. An online subscription landing page has been developed and is promoted through Council's Facebook page, which accounts for 9% of total subscribers to the newsletter. The newsletter was instrumental in disseminating relevant information and provided access to support services during the height of the COVID-19 pandemic. | 25 % |
| 4.1.4.2 - Annual volunteer celebration held. | 31/05/2021 | On Hold | National Volunteers week is an annual event held annually during the month of May. Dates have been scheduled from 17 - 23 May 2021. Narrabri Shire Council is working with several Volunteer based organisations to assist in the celebration of the Shires Volunteers. | 0 % |
| 4.2.3.1 - Develop and maintain a consistent brand across all Council business units and service areas. | 30/06/2021 | Complete | Branding for Narrabri Shire Council has been formally implemented and being used across all Council business units and service areas. A Destination Brand Style Guide has also been implemented for Council to market the region to visitors. | 100 % |

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 | \$5 |

| Effectiveness Measure 'Doing the right things' | 2020/21 Estimated | YTD |
|--|------------------------------------|--------------|
| Percentage of Council and Community Grants submitted that are successful. | > 25 % | 50 % |
| Value of Council and Community Grants submitted that are successful (\$). | > \$6,000,000 | \$21,743,299 |
| 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 | 1 |
| 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 % | 100 % |

| Workload Measure | 2020/21 Estimated | YTD |
|---|------------------------------------|------------|
| Attend Shire wide community group meetings. | > 60 | 15 |
| Number of Grant Applications submitted by Council or jointly with Community Groups. | > 48 | 14 |
| Facilitate and provide resources to community events | > 12 | 3 |
| Co-ordinate and run Narrabri Shires Youth Council Meetings. | > 8 | 0 |
| Co-ordinate and run Narrabri Shires Access and Inclusion Advisory Committee. | > 4 | 1 |
| Co-ordinate and run Narrabri Shires Crime Prevention Advisory Committee. | > 4 | 1 |
| Number of visitors to the VIC | > 35,000 | 6,536 |
| Number of Information packs distributed at trade shows | > 8,100 | 500 |
| Complete visitor satisfaction survey | > 125 | 31 |
| Number of social media users | > 1,800 | 2,993 |
| Number of community events and conferences facilitated | > 38 | 2 |

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

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|----------------|--------------|----------------|-------------|---|
| Tourism - Narrabri - Portable Alfresco Dining Deck (deferred from 2017/18) | 20,000 | 0 | 0 | 10 % | Recommended Action: Defer to 2021/2022. |
| Tourism Capex - Digital Signage | 0 | 2,984 | 4,517 | 95 % | The Digital LED Sign has been successfully installed at the Visitor Information Centre. Awaiting Transport for NSW approval prior to commissioning. |
| Tourism - Gateway Signage | 210,000 | 0 | 210,000 | 25 % | 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 quotations for the signage before progressing to the next phase. |
| Total: | 230,000 | 2,984 | 214,517 | | |

Infrastructure Delivery

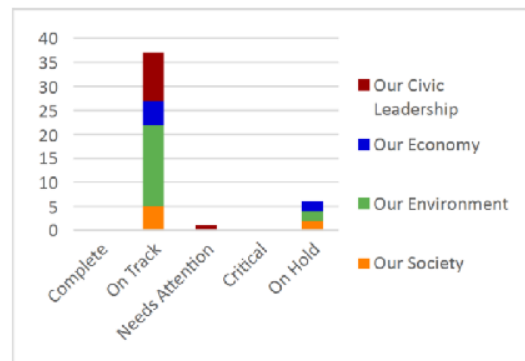
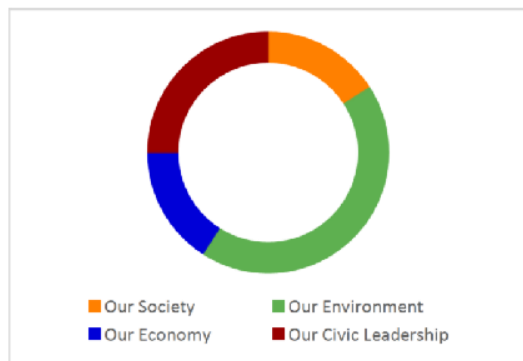
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Service Plan Quarterly Report **September 2020**

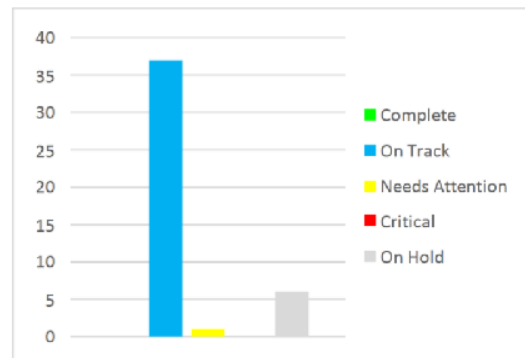
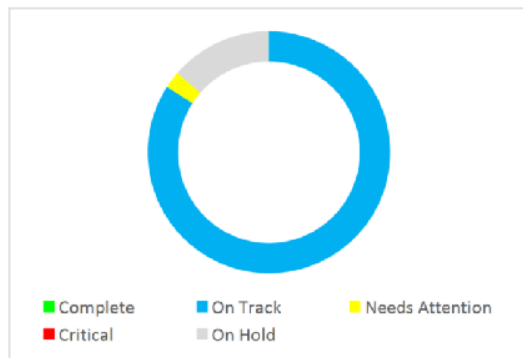


Progress by Theme – September 2020

| 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 | 0 | 0 | 2 | 7 |
| Our Civic Leadership | 0 | 10 | 1 | 0 | 0 | 11 |
| | 0 | 37 | 1 | 0 | 6 | 44 |



Progress by Action - September 2020



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 | \$535 |
| 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 | 20 |
| Number of ash interments | 10 | 7 |
| Number of plinths and plaques placed | 90 | 21 |

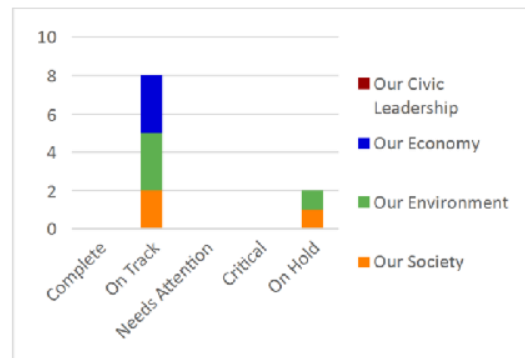
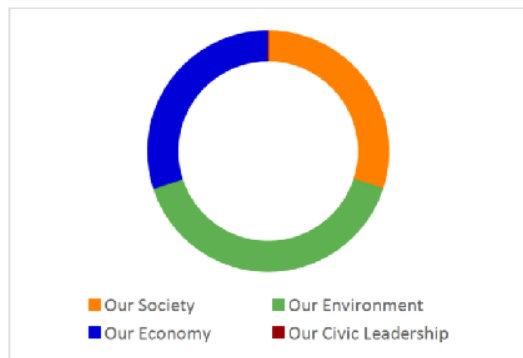
Cemetery Services – 2020/21 Capital Works Program

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|----------------|----------|----------------|-------------|--|
| Cemeteries - Narrabri Old Cemetery - establish new section | 33,713 | 0 | 0 | 100 % | Project completed. |
| Cemetery Capex - Narrabri Lawn - replace northern & southern | 36,521 | 0 | 0 | 100 % | Project completed. |
| Cemeteries - Narrabri Lawn Cemetery - Renew Internal Roads & Carpark (carryover 2018/19) | 100,000 | 0 | 100,000 | 5 % | Council will include this work in the Roads departments capital works program for this year. |
| Cemeteries - Narrabri Lawn - New Sections | 5,000 | 0 | 5,000 | 100 % | Project completed. |
| Total: | 175,234 | 0 | 105,000 | | |

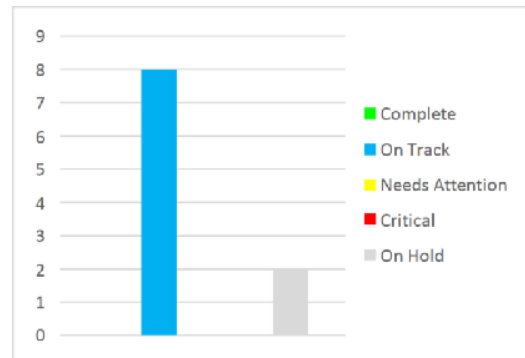
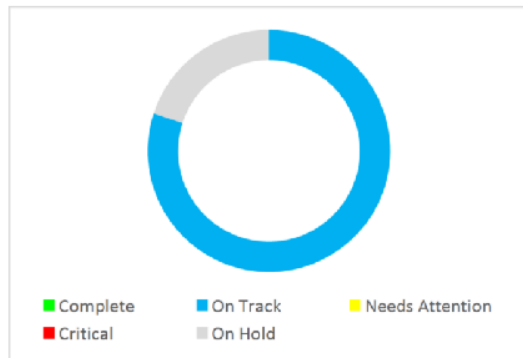
Design and Investigation Services - Actions

Progress by Theme – September 2020

| 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 - September 2020



| Actions | Target | Status | Progress | % |
|---|------------|----------|---|------|
| 1.1.2.15 - Implement safe road designs to address identified criteria within the shire network. | 30/06/2021 | On Hold | 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. | 25 % |
| 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 1st July 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. | 25 % |
| 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 | Project brief required 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. | 25 % |
| 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. | 25 % |
| 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. | 25 % |

| 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. | 25 % |
| 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. | 25 % |
| 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 (e.g. load limited bridges). | 25 % |

Design and Investigation Services – Key Performance Measures

| Efficiency Measure 'Doing things right' | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Cost per kilometre of road design produced (\$/km) | < \$7,500 | \$3,750 |

| Effectiveness Measure 'Doing the right things' | 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 % |

| Workload Measure | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Number of Traffic Count Data collected | > 200 | 45 |

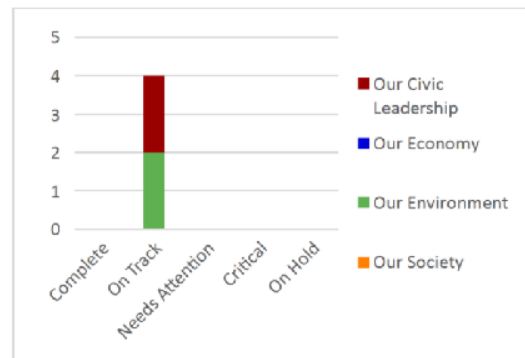
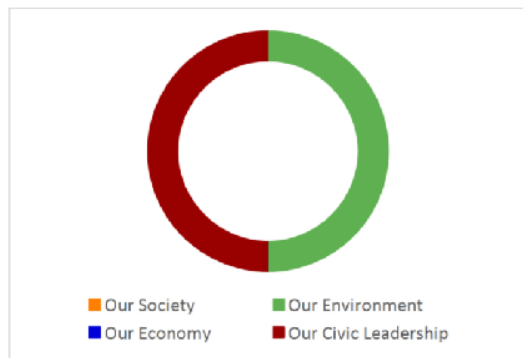
Design and Investigation Services - Statistics

| Workload Measure | 2020/21 Estimated | YTD |
|---|------------------------------------|------------|
| Number of major projects completed (> \$100,000 total project cost) | 25 | 12 |
| Number of minor projects completed (< \$100,000 total project cost) | 150 | 18 |
| Number of external designs assessed | 60 | 37 |
| Number of Heavy Vehicle Permits assessed | 120 | 111 |
| Number of Development Applications assessed | 70 | 17 |
| Number of Dial Before You Dig requests completed | 50 | 15 |

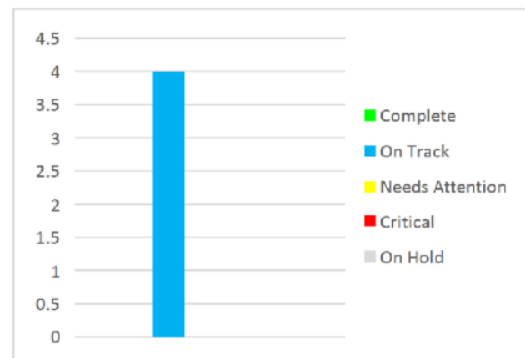
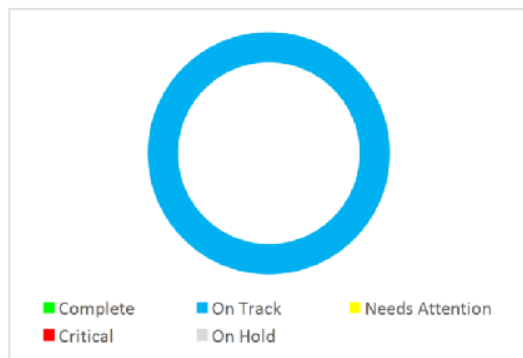
Fleet Management - Actions

Progress by Theme – September 2020

| 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 - September 2020



| Actions | Target | Status | Progress | % |
|--|------------|----------|--|------|
| 2.2.1.1 - Actively partner with the Rural Fire Service (RFS) and State Emergency Services (SES) to ensure plant and equipment are appropriate. | 30/06/2021 | On Track | Council was represented at a meeting relating to provision of Heavy Plant in the event of an emergency. | 25 % |
| 2.2.1.4 - Facilitate and support the Local Emergency Management Committee. | 30/06/2021 | On Track | Council was represented at LEMO meetings relating to COVID and Emergency Management. | 25 % |
| 4.4.4.2 - Develop, review and prioritise relevant fleet replacement programs. | 30/06/2021 | On Track | A project to replace assets due for replacement 20-21 is underway. In addition, carry over has been recognised in respect of replacements commenced, but not completed in 19-20. | 25 % |
| 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 with key stakeholders underway. | 25 % |

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 | 36 Ratio |
| No. of Open IRS (Continuing) | < 35 | 32 |

| <i>Effectiveness Measure</i> <i>'Doing the right things'</i> | 2020/21 Estimated | YTD |
|---|------------------------------|------------|
| Number of scheduled maintenance activities completed on time | > 95 % | 94 % |
| Residual Value vs Auction Proceeds | 90 % | 78 % |

| <i>Workload Measure</i> | 2020/21 Estimated | YTD |
|---|------------------------------|------------|
| Number of Service Requests recorded | 2,020 | 604 |
| Number of Procurement Renewals | 80 | 15 |
| Number of Insurance Claims | < 20 | 7 |
| Number of Disposal Assets Despatched to Auction | 80 | 27 |

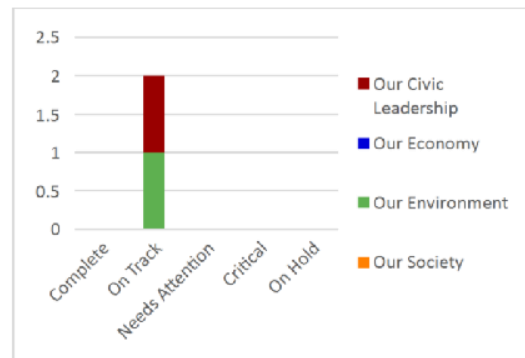
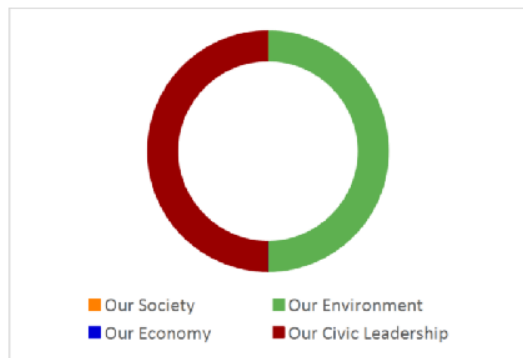
Fleet Management – 2020/21 Capital Works Program

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|-------------------------------------|---------------------------|----------------|------------------|------------------------|--|
| Fleet Capital Acquisitions | 2,493,000 | 274,687 | 2,493,000 | 25 % | Fleet replacement program is underway. |
| Grant - Driver Reviver Site Upgrade | 0 | 20,000 | 0 | 100 % | Project completed. The variable message board trailer is now in use. |
| Total: | 2,493,000 | 294,687 | 2,493,000 | | |

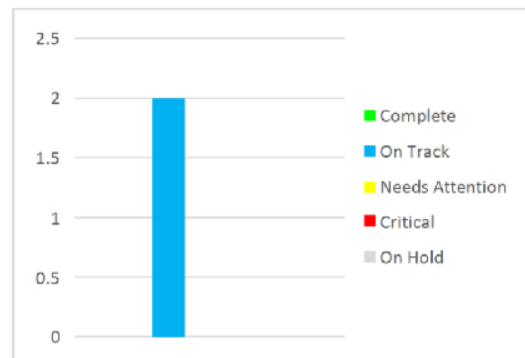
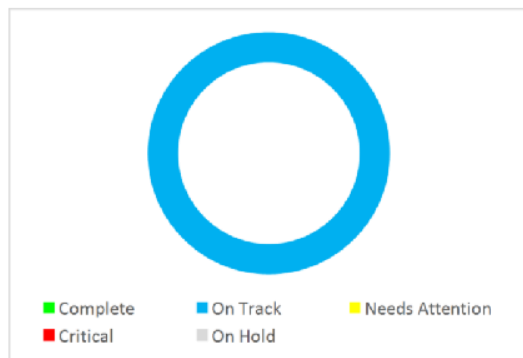
Projects and Assets - Actions

Progress by Theme – September 2020

| 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 - September 2020



| 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 | NSC staff have continued to work hard, following disaster funder funding guidelines. All 'emergency' works are completed, with approximately 75% of the 'immediate' works being completed also. The lodgment of the main flood damage claim is nearing completion and is expected to be finalised in the coming weeks. Once this is lodged, the next stage is for Transport for NSW to assess the claim and advise of funding. | 20 % |
| 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. | 0 % |

Projects and Assets – Key Performance Measures

| Efficiency Measure `Doing things right` | 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 % |

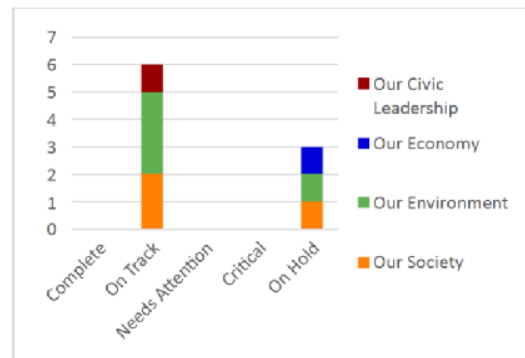
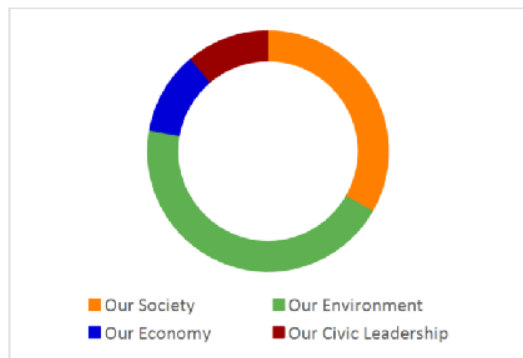
| Effectiveness Measure `Doing the right things` | 2020/21 Estimated | YTD |
|---|------------------------------------|------------|
| Number of legislative and/or Policy breaches relating to tendering | 0 | 0 |
| Contract Progress Claims are checked and processed within the stipulated time | 100 % |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

| Workload Measure | 2020/21 Estimated | YTD |
|---|------------------------------------|------------|
| Number of new construction and plant contracts processed | > 15 | 4 |
| Number of current annual contracts (Unit Rate Panel Type Contracts) managed | > 11 | 10 |
| Number of contract Progress Payments processed | > 61 | 14 |
| Number of financial reports for Infrastructure New South Wales, Roads & Maritime Services, Roads to Recovery, etc. projects | > 62 | 22 |

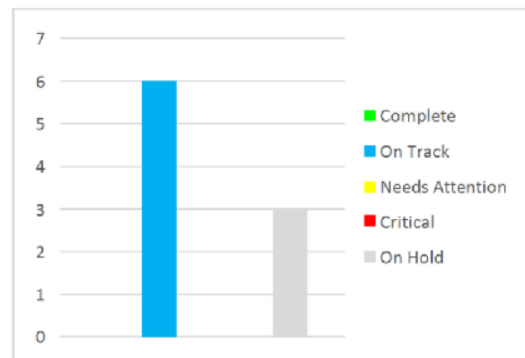
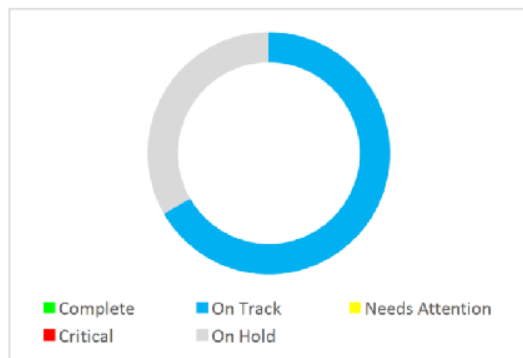
Parks and Open Spaces - Actions

Progress by Theme – September 2020

| 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 - September 2020



| Actions | Target | Status | Progress | % |
|--|------------|----------|---|------|
| 1.1.1.4 - Draft a Plan of Management for the Narrabri Creek Sport and Recreation Precinct incorporating recommendations of Narrabri Shire Sport and Recreation Plan. | 30/06/2021 | On Hold | Council is currently drafting a final design and costing of the Tourist hub with the completion of stage four of the Narrabri Creek shared pathway these two plans will be included in the overarching master plan of 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 design for new projects and current asset upgrades. | 0 % |
| 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 and work has commenced. The project focus as present is the centre median with planting to 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's promotion and education program focus' on identification and reporting of the incursion of Parthenium weed and shall continue to promote the importance of eradication of the biosecurity threat to our shire. Council continues to promote priority weed species for eradication and best the best methods of removal of these weed species through land holders' inspections and community notices. | 25 % |
| 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 currently work with a number of government agencies including the department of primary industries in grant activated projects on weed and feral animal control. | 25 % |
| 2.1.4.6 - Promote vegetation rehabilitation as a key part of weed management. | 30/06/2021 | On Track | Council conducts a number of inspections on both private and public land promoting, monitoring and identifying weed removal and the benefits of the promotion and regrowth of endemic species to the region. | 25 % |
| 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. | 15 % |

| Actions | Target | Status | Progress | % |
|--|------------|----------|--|------|
| 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. | 5 % |
| 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 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 | \$912 |
| Annual cost per Ha to maintain Open Space and stormwater areas | < \$1,762 | \$265 |
| Cost to maintain street trees with DBH >300mm in Boggabri, Narrabri and Wee Waa | < \$65,988 | \$8,342 |
| Cost to clean public toilets across shire (Total of 11) | < \$162,500 | \$74,689 |
| Energy cost of public toilets and sport amenity buildings across shire | < \$39,460 | \$8,102 |
| Revenue received from sports field lighting | > \$8,500 | \$2,047 |
| Annual cost per Ha to maintain Recreation Parks | < \$2,012 | \$1,360 |
| Percentage complaints investigation commenced within three (3) working days (weed management) | > 98 % | 100 % |

| 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 | 0 |
| Customer satisfaction survey achieves 80% favourable response (weed management) | > 80 % | 80 % |
| Percentage of property inspected that had applied effective weed management. | > 80 % | 80 % |

| 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 | 12 |
| Number of roadside Ha treated for noxious weeds | > 10,000 | 1,237 |
| Number of individual properties inspected for noxious weeds | > 840 | 30 |
| Number of weed management education programs delivered | > 5 | 0 |

Parks and Open Spaces – 2020/21 Capital Works Program

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|---|----------------|--------|-----------|-------------|---|
| Parks & Open Spaces - Wee Waa - CBD Upgrade (VPA) | 292,138 | 24,224 | 292,138 | 50 % | Planning and funding have been sourced and work has commenced. The project focus as present is the centre median with planting to be completed in October. Further works to the Rose street roundabout are in the planning stage. |
| Wee Waa - Dangar Park - construct shelters | 53,588 | 13,530 | 53,588 | 90 % | Toilet block has been constructed with internal fit out to be completed before the end of October. The removal of the existing amenities building to commence in November. |
| Open Spaces - Narrabri - Jetty Area - additional pathway to link arterial pathway | 35,000 | 0 | 35,000 | 25 % | This project has been included in the Narrabri lake shared path plan along with Walowa street. Quotes have been received and will be finalise an installation date on the awarding of the contractor to complete works. |
| P&OS Capex - Narrabri Lake - additional seating along path | 15,000 | 10,671 | 15,000 | 50 % | Seating has been ordered and delivered and will be installed in conjunction with the Narrabri lake shared pathway along Walowa street. |
| Narrabri Creek - Walk / Cycle Pathway | 0 | 8,069 | 0 | 10 % | The tender for this project is currently being drafted. |

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|---|----------------|--------|-----------|-------------|--|
| P&OS Capex - Narrabri Gately Field replace perimeter fence | 16,336 | 9,229 | 16,336 | 90 % | Perimeter fence has been installed with works on gates and signage to be completed. |
| Sporting Facilities - Narrabri - Cooma Oval - renew cricket nets (carryover \$10k + \$72k from SCCF) | 82,171 | 24,472 | 82,171 | 50 % | Contractor has begun works with the removal of existing nets and construction of the frame of the new cricket nets. This project is forecasted for completion by the end of October. |
| Sporting Facilities - Narrabri - Cooma Oval - playground area equipment replacement (carryover 2018/19) | 12,000 | 0 | 12,000 | 100 % | Project completed. |
| Recreational Parks - Boggabri - Vickery Park - install flying fox system | 30,000 | 0 | 30,000 | 100 % | Project completed. |
| P&OS Capex - Nbri Collins Park replace storage facilities | 30,400 | 3,217 | 40,000 | 40 % | Existing shed has been removed with construction of new storage shed to commence in late October. |
| Recreational Parks - Pilliga - Anzac Park - install new playground equipment (carryover 2018/19) | 35,000 | 0 | 35,000 | 20 % | Council included additional works to this project following grant funding approval to recommission the tennis courts and install new cricket nets. The work is nearing completion. Council will now finalise quotes and plans for the playground and toilet block to be installed. |

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|---|----------------|-----|-----------|-------------|--|
| Recreational Parks - Pilliga - Anzac Park - install shade shelter (carryover 2018/19) | 40,000 | 0 | 40,000 | 20 % | Council included additional works to this project following grant funding approval to recommission the tennis courts and install new cricket nets. The work is nearing completion. Council will now finalise quotes and plans for the playground shade shelter and toilet block to be installed. |
| Recreational Parks - Pilliga - Rural Transaction Centre - replace amenities (carryover 2018/19) | 100,000 | 0 | 100,000 | 15 % | Council has moved to change this project from replacing the toilet block held on State government land to installing a new public toilet block in conjunction with the playground and tennis court installation. |
| Public Amenities & Monuments - Narrabri - Town Clock - renew lighting | 5,040 | 0 | 5,040 | 100 % | Project completed. |
| P&OS Capex - Bellata sporting precinct upgrade | 100,000 | 0 | 100,000 | 25 % | The shade shelter is currently being installed. The playground equipment is on order and is scheduled to be installed in the first week of November. |
| P&OS Capex - Narrabri Collins Oval grandstand renewal | 258,700 | 0 | 258,700 | 10 % | Three contractors are currently quoting the scope of works required. |
| 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. |

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|----------------|--------|-----------|-------------|---|
| P&OS Capex - Narrabri Cooma Oval replace football posts | 22,000 | 21,775 | 26,000 | 50 % | Posts have been ordered and delivered with installation of footings in the off season of junior rugby league. |
| P&OS Capex - Pilliga sports precinct planning | 30,000 | 0 | 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. |
| P&OS Capex - Boggabri Anzac Park continuation boundary fence | 10,000 | 0 | 10,000 | 20 % | Initial quotes received with finalisation of materials and contractor to be completed. |
| P&OS Capex - Boggabri Vickery Park shade shelter skate park | 40,000 | 0 | 40,000 | 25 % | Quotation received. This project will coincide with the Boggabri pool shade sail project. |
| P&OS Capex - Boggabri Vickery Park renew perimeter fence | 20,000 | 0 | 20,000 | 20 % | Initial quotes received. This project will commence after the installation of the Boggabri skate park shade sail as a section of fence will be removed for this project. |
| P&OS Capex - Narrabri Collins Park main gate shared pathway | 131,000 | 0 | 131,000 | 10 % | This project has been added to the Narrabri creek shred pathway stage four tender. |
| P&OS Capex - Pilliga Bore Baths replace perimeter fence | 25,000 | 0 | 25,000 | 25 % | Fence quotes have been received. Installation of the fence will commence following the end of the Pilliga bore bath peak operating season. |

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|------------------|----------------|------------------|-------------|--|
| P&OS Capex - Grant Funded Cook Oval Fencing and Irrigation | 0 | 103,416 | 149,990 | 75 % | Fence and irrigation have been completed. Top dress of the sporting fields is underway. |
| P&OS Capex - Mt Kaputar Signage and Shelter (Kaputar Road) | 0 | 715 | 0 | 10 % | Signage and shelter designs received with finalisation of the plan with the roads department for parking area to be completed. |
| P&OS Capex - Pilliga Tennis Court Construction (SCCF) | 0 | 37,363 | 152,600 | 95 % | Court and fence have been constructed with additional cricket nets installed as part of the project light towers are being re-wired at present. |
| P&OS Capex - Narrabri Lake Walowa St Pathway | 82,000 | 0 | 82,000 | 20 % | Quotes received for pathway and drainage. Work planning is underway. |
| P&OS Capex - Dangar Park Amenities Block | 0 | 54,119 | 55,000 | 90 % | Toilet block has been constructed with internal fit out to be completed before the end of October. The removal of the existing amenities building to commence in November. |
| Total: | 1,520,373 | 310,800 | 1,891,563 | | |

Sewerage Services – Key Performance Measures

| Efficiency Measure `Doing things right` | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Percentage of water treated to water delivered | > 28 % | 74 % |

| Effectiveness Measure `Doing the right things` | 2020/21 Estimated | YTD |
|---|------------------------------------|------------|
| Reduction in number of main breaks and chokes (blockages) | < 144 | 5 |
| Meeting compliance requirements | 100 % | 100 % |
| Respond/rectify reported chokes within 3 hours | > 90 % | 90 % |

| Workload Measure | 2020/21 Estimated | YTD |
|---|------------------------------------|-------------------|
| Sewerage collection, treatment and disposal | 996,000 Kilolitre | 196,160 Kilolitre |
| Average Annual Sewerage collection per connection (kL/connection) | 252 Kilolitre | 50 Kilolitre |
| Total number of connections | > 3,960 | 3,965 |
| Total length of pipes maintained | 120 Kilometres | 120 Kilometres |

Sewerage Services – 2020/21 Capital Works Program

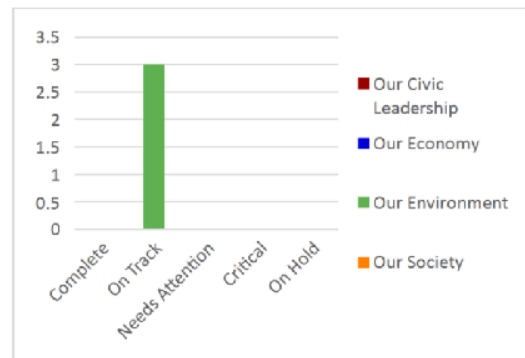
| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|---|----------------|-----------|-----------|-------------|--|
| Sewer Capex - Telemetry Upgrades - Sewerage Services | 51,014 | 0 | 51,014 | 100 % | These works are being undertaken as part of the upgrade of the Boggabri and Wee Waa Sewage Treatment Plant upgrades. |
| Sewerage Services - Sewer Capex - Boggabri Sewerage Treatment Works Augmentation | 5,071,749 | 1,490,882 | 6,091,600 | 50 % | Three new tertiary treatment ponds, new Humus Tank, new Switchboard room, new amenities building, and electrical supply upgrade is in progress. Repair and upgrade of process, civil and mechanical equipment and automation is also in progress. Expressions of Interest have been requested to identify a viable treated wastewater recycling opportunity. |
| Sewerage Services - Sewer Capex - Boggabri Sewer Mains - CCTV and relining of mains | 100,000 | 0 | 100,000 | 0 % | These works will be undertaken as required. |
| Sewerage Services - Sewer Capex - Boggabri Sewer Pump Station Isolation Valves | 57,860 | 0 | 57,860 | 0 % | Options are being evaluated to undertake the works. |
| Sewerage Services - Sewer Capex - Narrabri Sewer Mains - CCTV and relining of mains | 100,000 | 0 | 20,000 | 0 % | Works will be undertaken as required. |
| Sewer Capex - Narrabri Pump Stations - improvement works (de | 0 | 17,000 | 456,600 | 10 % | Upgrades are in progress in relation to fall prevention and safety improvements. |
| Sewer Capex - Narrabri Sewer Replace Pump Station Motors | 26,352 | 0 | 26,352 | 0 % | Works will be undertaken as required. |

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|------------------|------------------|-------------------|-------------|--|
| Sewerage Services - Sewer Capex - Wee Waa Sewerage Treatment Works Augmentation | 3,967,592 | 1,303,558 | 4,084,300 | 50 % | The planned upgrade of Wee Waa STP is in progress including new inlet works, new amenities building, new control room, 2.4km of rising pressure main, 600m effluent rising main and upgrade of 3 sewage pump stations. Repair and upgrade of process, civil and mechanical equipment and automation is also in progress. |
| Sewerage Services - Sewer Capex - Wee Waa Sewer Mains - CCTV and relining of mains | 100,000 | 0 | 10,000 | 0 % | Works will be undertaken as required. |
| Total: | 9,474,566 | 2,811,440 | 10,897,726 | | |

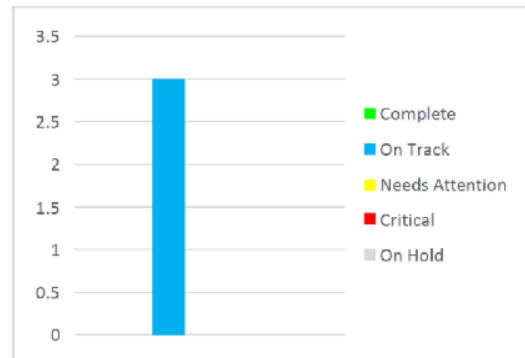
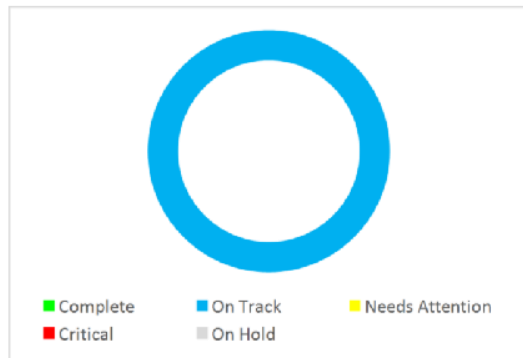
Solid Waste Management Services - Actions

Progress by Theme – September 2020

| 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 - September 2020



| 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. Community expectation survey required. NSW Waste Strategy due for release shortly and should be taken into consideration for NSC Waste Strategy. NIRW currently working on a regional recycling strategy that should also influence this strategy. | 40 % |
| 2.3.2.16 - Develop long term strategy for the Narrabri Landfill. | 30/06/2021 | On Track | GHD are engaged by Council to complete the Landfill Strategy. GHD are working towards a deadline of 30 October 2020 and the document is required by the EPA as part of the landfill license condition. | 70 % |
| 2.3.2.7 - Actively promote the 'Community Recycling Centre'. | 30/06/2021 | On Track | The Chemical Collection and Drum Muster events have received advertising through social media, the council website and local media. Both events are now complete. | 25 % |

Solid Waste Management Services – Key Performance Measures

| Efficiency Measure 'Doing things right' | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Cost per tonne to operate Council waste disposal facilities | < \$130 | \$111 |
| Zero breaches of EPL Licence requirements for Narrabri Landfill site | < 0 | 0 |
| Percentage of recycling bin contamination | < 20 % | 16 % |

| Effectiveness Measure 'Doing the right things' | 2020/21 Estimated | YTD |
|---|------------------------------------|------------|
| Percentage of waste diverted from Landfill originating from kerbside collection | > 45 % | 37 % |
| 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 | 4,302 |
| Number of days Narrabri Landfill open | > 360 | 92 |
| Delivery of face to face waste minimisation program | > 5 | 2 |
| Attendance at Northern Inland Regional Waste (NIRW) and Cleanaway contract group meetings | > 7 | 2 |

Solid Waste Management Services – 2020/21 Capital Works Program

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|----------------|--------|-----------|-------------|---|
| Waste - Narrabri Landfill - Construction of a New Cell | 822,081 | 0 | 822,081 | 25 % | Detailed plan completed by GHD. Development Amendment submitted by GHD and awaiting approval. Will need to be approved by the EPA. Sent for Tender following approvals. Tender awarded for the construction of Cell1. |
| Waste Capex - Narrabri Landfill Improvements | 131,437 | 28,345 | 131,437 | 100 % | Project completed. |
| Waste Capex - Transfer Stations - New Access Road | 20,000 | 0 | 20,000 | 100 % | Included in Transfer Station Enhancement Capex. |
| Solid Waste Management - Transfer Stations - Upgrade Waste Collection Points | 480,798 | 965 | 480,798 | 25 % | Fencing upgrade/ maintenance. Minor road repair. Retaining wall maintenance and lowered in readiness for future hook lift bins. |
| Waste Capex - Nbri New Tfr Stn & Resource Recovery Centre | 200,000 | 0 | 200,000 | 25 % | The project is currently awaiting recommendations from the GHD Landfill Strategy and EPA approvals. |
| Waste Capex - Transfer Station Surveillance CCTV Systems | 100,000 | 0 | 100,000 | 20 % | Quotes are being sought. |

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|---|------------------|---------------|------------------|-------------|---|
| Waste Capex - Transfer Station Enhancements | 463,000 | 0 | 463,000 | 25 % | Project is underway with timelines and plans under construction. Enhancements to include new design, fencing maintenance, removal of retaining walls, re-positioning of bins and amenities buildings and maintenance of hardstands. |
| Total: | 2,217,316 | 29,310 | 2,217,316 | | |

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 | \$0 |
| Operational cost per patron at Narrabri is maintained below \$15 per patron | < \$7 | \$21 |
| Operational cost per patron at Wee Waa is maintained below \$15 per patron | < \$8 | \$0 |
| Percentage of pool operating expenditure recovered as revenue | > 39 % | 20 % |

| 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 | 656 |

| Workload Measure | 2020/21 Estimated | YTD |
|---|------------------------------------|------------|
| Number of patrons using pools in Boggabri | > 9,300 | 0 |
| Number of patrons using pools in Narrabri | > 50,890 | 4,563 |
| Number of patrons using pools in Wee Waa | > 12,850 | 0 |
| Number of Learn to Swim classes offered at Boggabri, Narrabri and Wee Waa pools | > 750 | 0 |

Swimming Pools – 2020/21 Capital Works Program

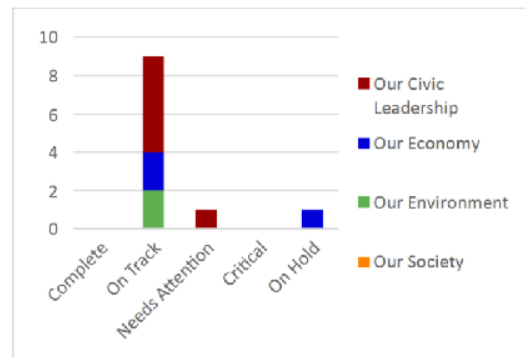
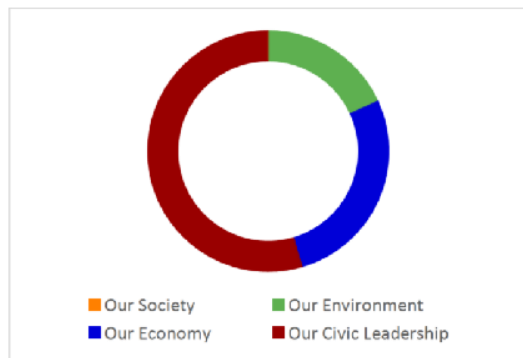
| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|----------------|--------|-----------|-------------|---|
| Pools Capex - Replace dosing units Nbri (2), WW & Bbri | 68,000 | 0 | 68,000 | 50 % | The units for all three pools have been ordered for installation in October. |
| Pools Capex - Nbri replace gauges - splash toys & LTS tables | 11,000 | 3,702 | 11,000 | 90 % | Solenoids have been replaced on splash toys with minor works on the fittings to be completed. Learn to swim tables have been delivered. |
| Pools Capex - Nbri replace 2 swimplex sand filters | 48,000 | 43,168 | 48,000 | 95 % | Sand filters installed and filter medium. New valves added to remaining filters. This project will be completed after testing of the units in October. |
| Pools Capex - Nbri Aquatic Pool tile replacement | 15,000 | 5,098 | 15,000 | 100 % | Project completed. |
| Pools Capex - Bbri chemical dosing upgrades | 85,000 | 0 | 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. |
| 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 season. |
| Pools Capex - Bbri renew sand & pipe lines filtration system | 15,000 | 136 | 15,000 | 85 % | Foot valve and pipe works completed. Lint strainer to be replaced in October and laterals will be replaced in conjunction with new filter medium. |

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|---|----------------|---------------|----------------|-------------|--|
| Pools Capex - Bbri replace sail on shade structure | 10,000 | 0 | 10,000 | 25 % | Quotes received. Contractor awarded with installation to coincide with the Boggabri skate park shade sail. |
| Pools Capex - Wee Waa replace filter, pipe work, pump | 15,000 | 4,873 | 15,000 | 95 % | Works completed include raising the pump to ground level to reduce risk of being submersed pipe works and foot valve. New gauges and valves for water flow through filter replaced. Filter medium will be replaced in October. |
| Pools Capex - Wee Waa chemical dosing upgrades | 11,000 | 0 | 11,000 | 25 % | Quotes received for chemical storage units. The units for all three pools to be installed when existing chemical is depleted. |
| Pools Capex - Wee Waa replace asbestos lining | 80,000 | 0 | 80,000 | 0 % | Quotes received and works to commence at the end of the summer season. |
| Total: | 443,000 | 56,977 | 443,000 | | |

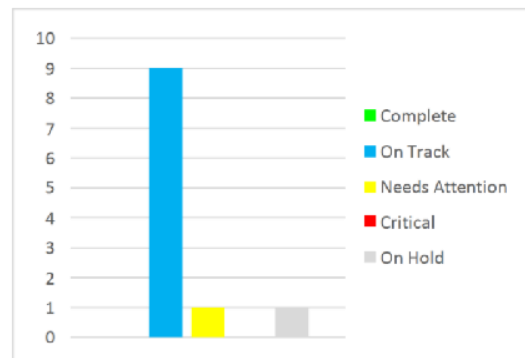
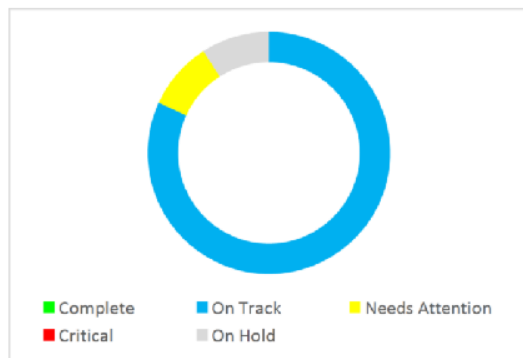
Transport Services - Actions

Progress by Theme – September 2020

| 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 | 0 | 0 | 1 | 3 |
| Our Civic Leadership | 0 | 5 | 1 | 0 | 0 | 6 |
| | 0 | 9 | 1 | 0 | 1 | 11 |



Progress by Action - September 2020



| Actions | Target | Status | Progress | % |
|--|------------|----------|---|------|
| 2.1.3.18 - Review existing maintenance program to ensure it incorporates regular maintenance of footpaths, shared paths and on road cycle facilities. | 30/06/2021 | On Track | Regular maintenance is carried out on footpaths, shared paths and cycle facilities as part Council's general maintenance program. | 25 % |
| 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 set in place. Pits are also inspected regularly to ensure compliance. | 25 % |
| 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 | On Hold | 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. | 10 % |
| 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 out to complete major projects. Funding streams will be monitored to identify potential projects. | 25 % |
| 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 Transport for NSW. This is evident in the continual ordered work offered to Council to complete. | 25 % |

| 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 4 year cycle to help develop asset management programs as well as benchmark against current budget and resource levels. | 25 % |
| 4.3.3.14 - Cypress Way (R329) Pilliga/Gwabegar Project - Business Case/Grant Ready | 30/06/2021 | On Track | Initial investigation has 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 State Government. | 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. | 25 % |
| 4.3.3.6 - Become a tier 1 qualified/accredited contractor for Road Construction. | 30/06/2021 | Needs Attention | A draft set of management plans have been developed and audited by Transport for NSW. Some changes have been identified, in which staff are progressing through. | 30 % |
| 4.4.1.1 - Determine a satisfactory level of service for the transport network that is acceptable by the community within budgetary constraints. | 30/06/2021 | 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. | 10 % |

Transport Services – Key Performance Measures

| Efficiency Measure `Doing things right` | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Cost per kilometre of grading roads | < \$500 | \$833 |

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

| Workload Measure | 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 |
|--|----------------|-----|-----------|-------------|--|
| Transport - Roads - Bullawa Cr Bridge Eulah Creek Rd - Concept, Geotechnical | 27,520 | 0 | 27,520 | 30 % | A business case is currently being developed for the lodgment of a grant application under "Fixing Country Bridges". The grant application period closes early October 2020. |
| Transport - Roads - Boggabri Lynn Street Extension & Cul de Sac | 48,966 | 0 | 48,966 | 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. |
| Transport - Roads - Narrabri Fitzroy Street Rehabilitation | 102,504 | 0 | 102,504 | 0 % | Significant kerb and gutter replacement are required as part of this project. Designs are nearing completion and will be a part of the kerb and gutter replacement contract. |
| Transport - Roads - Narrabri CBD Upgrade | 80,794 | 0 | 0 | 15 % | The contract has been awarded to Daracon Pty Ltd and construction has commenced. Construction is forecast to be completed in February. |
| Roads Capex - K&G Renewals | 571,000 | 0 | 571,000 | 5 % | Designs are nearing completion and the tender documentation can be completed. Construction is scheduled for early 2021. |
| Roads Capex - Stormwater Renewals | 150,000 | 0 | 150,000 | 0 % | Yet to commence. |

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| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|----------------|---------|-----------|-------------|--|
| Roads Capex - Spring Cr Bridge Bald Hill Rd - Concept, Geote | 0 | 1,615 | 0 | 5 % | 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. |
| 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. |
| Regional Roads - Regional Road Rehabilitation | 400,000 | 0 | 0 | 5 % | Construction works not yet commenced, although planning is well underway. Works are scheduled to take place on MR127 Pilliga Rd and MR133 Killarney Gap Rd. |
| Regional Roads - Regional Road Resheets | 0 | 131,581 | 131,581 | 100 % | No gravel resheeting is scheduled to take place this financial year on regional roads. |
| Shire Roads - Shire Road Resheets | 1,714,500 | 458,259 | 1,714,500 | 50 % | Shire road resheeting program is progressing well, with work completed on SR37 Nuable Rd, SR44 Trindalls Ln, SR50 Stumpy Ln and SR34 Ison Rd. Work scheduled to be completed on SR11 Harparary Rd, SR183 Tuppiari Rd, SR 204 Gardens Rd and SR176 Smiths Ln. |

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|---|----------------|--------|-----------|-------------|--|
| Shire Roads - Shire Road Reseals | 1,100,000 | 0 | 1,100,000 | 5 % | Planning is in progress with works scheduled for the summer period. |
| Roads Capex - Culgoora Road Upgrade | 0 | 7,979 | 500,000 | 5 % | Property acquisition and creation of the new road reserve is in progress. Once completed, construction can commence. |
| Roads Capex - Tarriaro Bridge Replacement | 0 | 24,196 | 0 | 100 % | Bridge replacement completed last financial year. No further action required. |
| Town Streets - Town Streets Rehabilitation | 50,000 | 0 | 50,000 | 0 % | Yet to commence. |
| Town Streets - Town Streets Reseal | 350,000 | 0 | 350,000 | 5 % | Planning is in progress with works scheduled for the summer period. |
| Town Streets - Maitland St Road Surface Replacement | 880,000 | 52,172 | 3,336,159 | 20 % | The contract has been awarded to Daracon Engineering Pty Ltd and construction has commenced. Construction is forecast to be completed in February. |
| Town Streets - Maitland St Roundabouts Improvements | 35,000 | 0 | 0 | 20 % | The contract has been awarded to Daracon Engineering Pty Ltd and construction has commenced. Construction is forecast to be completed in February. |
| Town Streets - Footpath Replacement | 220,000 | 0 | 220,000 | 0 % | Footpath replacement is yet to commence. |

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|----------------|---------|-----------|-------------|--|
| Stormwater - Maitland St Stormwater Upgrades | 200,000 | 0 | 200,000 | 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. |
| Roads Capex - Old Turrawan Rd (S1) Reconstruct Railway Xing | 900,000 | 210 | 900,000 | 5 % | The level crossing is currently in the design phase after receiving a conditional approval from John Holland Rail. Design works are continuing. |
| Roads Capex - Old Turrawan Rd (S2) Relocate I'sect Kamil Hwy | 65,000 | 0 | 65,000 | 5 % | The geotechnical investigation and REF have been completed and the consultation with Transport for NSW, WAD and design have commenced. Land acquisition has been identified and is in the early stages. |
| 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. |
| Roads Capex - Shire Road Rehabilitation | 500,000 | 144,741 | 478,297 | 50 % | Works have been completed on SR4 Spring Plains Rd. Works have also commenced on SR10 Old Gunnedah Rd and are expected to be completed by the end of October. |

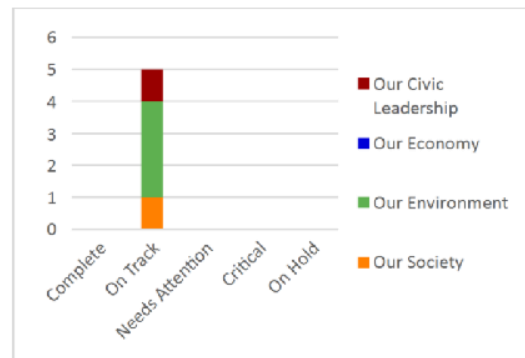
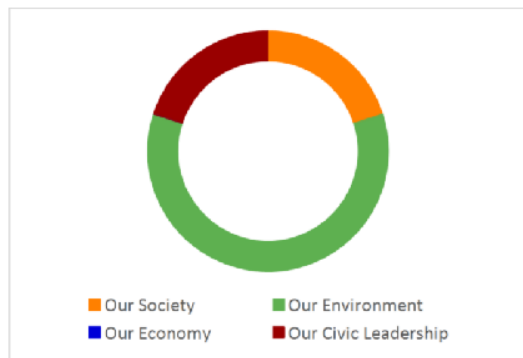
| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|----------------|---------|-----------|-------------|--|
| Roads Capex - Horse Arm Creek Bridge Replacement | 1,400,000 | 1,925 | 1,400,000 | 5 % | Tender has been awarded to Saunders Civil Build Pty Ltd. Design has commenced and is approximately 50% complete, with site mobilisation scheduled for early November. |
| Flood RE 8-2-2020 | 2,000,000 | 411,977 | 2,000,000 | 10 % | Preparation of the flood claim is nearing completion, with the final precondition data being added. This will then be submitted to Transport for NSW and await their assessment. |
| Roads Capex - Carinya Rd (SR143) Upgrade | 433,925 | 0 | 433,925 | 5 % | REF and environmental investigations have been completed. Works are scheduled to commence early 2021. |
| Roads Capex - Spring Creek Bridge Replacement | 1,400,000 | 179 | 1,400,000 | 5 % | 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. |
| Roads Capex - Nbri Collins, Hogan, Lietch Ovals access roads | 50,000 | 0 | 50,000 | 0 % | Works will be carried out in summer. |
| Roads Capex - Narrabri Fitzroy St road and K&G replacement | 800,000 | 1,961 | 800,000 | 5 % | Significant kerb and gutter replacement are required as part of this project. Designs are nearing completion and will be a part of the kerb and gutter replacement contract. |

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|-------------------|------------------|-------------------|-------------|---|
| Roads Capex - (MR133) Killarney Gap Road REPAIR GRANT | 0 | 527 | 894,997 | 0 % | Planning in progress. Yet to commence. |
| 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 2021. |
| Footpath Capex - PAMP Cooma Road Shared Pathway | 0 | 3,558 | 0 | 0 % | Stage one of this project is completed with additional funding to be sourced to complete stage two. |
| S/Wtr Capex - Nbri Aquatic Centre replace discharge system | 35,000 | 0 | 35,000 | 0 % | At conceptual stage. To be investigated. |
| Total: | 13,914,209 | 1,247,265 | 17,359,448 | | |

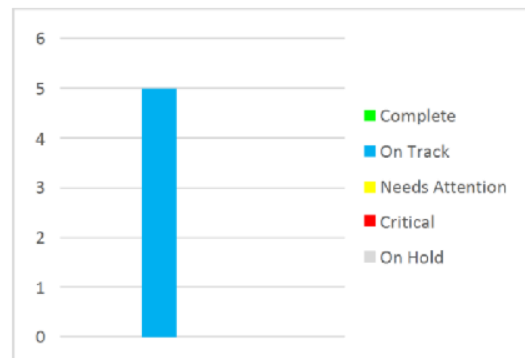
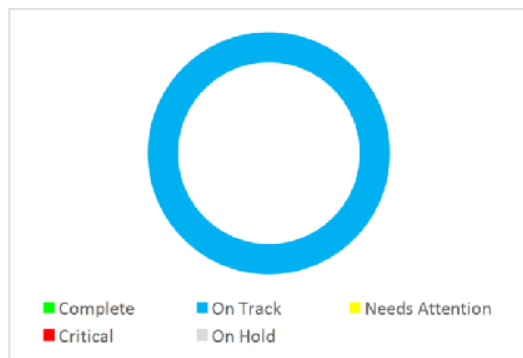
Water Services - Actions

Progress by Theme – September 2020

| 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 - September 2020



| 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 | Ongoing support is provided to ensure success of the Federation Farm share farming agreement. | 25 % |
| 2.3.3.7 - Engage with the Community on the subject of a treated water supply. | 30/06/2021 | On Track | Preparation of an Integrated Water Cycle Management Strategy is in progress. As part of this strategy the community will be engaged on the subject of a treated water supply. | 5 % |
| 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. | 25 % |
| 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. | 25 % |
| 4.3.1.3 - Ensure accuracy of linear water and waste water assets in the asset information system. | 30/06/2021 | On Track | Asset information is being reviewed and systematic improvements are identified to improve the quality of asset data. | 10 % |

Water Services – Key Performance Measures

| Efficiency Measure `Doing things right` | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Unaccounted for Water (losses/leaks/flushing) | < 20 % | 24 % |

| Effectiveness Measure `Doing the right things` | 2020/21 Estimated | YTD |
|--|------------------------------------|------------|
| Reduction in Customer Service Requests (CSRs) - Water quality related to Iron and Maganese | < 80 | 9 |
| Reduction in Customer Service Requests (CSRs) - Water pressure | < 60 | 10 |
| Reduction in water mains breaks | < 165 | 39 |

| Workload Measure | 2020/21 Estimated | YTD |
|---|------------------------------------|--------------------|
| Volume of water abstracted and distributed (kL) | 3,545 Megalitres | 262,000 Kilolitres |
| Average volume of water supplied to each customer (kL/connection) | 420 Kilolitre | 58 Kilolitre |
| Total number of connections | 4,470 | 4,470 |
| Total length of pipes maintained | 168 Kilometres | 168 Kilometres |

Water Services – 2020/21 Capital Works Program

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|--|----------------|---------|-----------|-------------|---|
| Water - Bellata - Replace Galvanised Pipe | 8,000 | 0 | 0 | 100 % | Project completed. |
| Water Capex - Telemetry Upgrades - Water Services | 120,837 | 0 | 50,000 | 100 % | Telemetry upgrade has been completed. |
| Water - Wee Waa Replace Mains Charles & James Sts | 270,000 | 0 | 0 | 0 % | Works are being planned. |
| Water Capex - Bellata - Bore process automation | 20,000 | 0 | 10,000 | 100 % | New bore has been commissioned at Bellata along with new switchboard and process automation. |
| Water Capex - Bellata Bore Replacement | 0 | 45,565 | 60,000 | 100 % | New bore at Bellata has been installed and commissioned. |
| Water Supplies - Water Capex - Bellata Rising Main Replacement | 300,000 | 0 | 0 | 100 % | The removal and replacement of approximately 815m of water pipe and associated works have been completed along the Newell Highway at Bellata. |
| Water Capex - Bellata Reticulated Water Main Replacement | 0 | 552,298 | 600,000 | 100 % | Removal and replacement of approximately 815m of water pipe has been completed at Newell Highway, Bellata. |
| Water Supplies - Water Capex - Boggabri Water Mains Renewals | 20,000 | 0 | 200,000 | 0 % | Options are being evaluated to undertake the works. |
| Water Capex - Gwabegar Bore Replacement | 0 | 79,715 | 100,000 | 100 % | New bore at Gwabegar has been installed and commissioned. |
| Water Capex - Narrabri Water Augmentation | 0 | 171,305 | 250,000 | 99 % | Final commissioning checks are in progress. |
| Water Supplies - Water Capex - Narrabri Water Mains Renewals | 100,000 | 0 | 400,000 | 0 % | Options are being evaluated to undertake the works. |
| Water Capex - Pilliga Bore Replacement | 0 | 109,138 | 120,000 | 100 % | New bore at Pilliga has been installed and commissioned. |

| Capital Work Description | Budget Adopted | YTD | Projected | % Completed | Progress |
|---|----------------|----------------|------------------|-------------|---|
| Water Supplies - Water Capex - Wee Waa Water Mains Renewals | 100,000 | 0 | 300,000 | 0 % | Options are being evaluated to undertake the works. |
| 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. |
| Water Supplies - Water Capex - Wee Waa Stop Valves in Reticulation (carryover 2017/18) | 30,000 | 520 | 30,000 | 0 % | Options are being evaluated to undertake the works. |
| Water Capex - Wee Waa Reservoir Roof & Access Steps | 6,262 | 0 | 6,262 | 0 % | Not planned for the current 2020-2021 Financial Year. |
| Total: | 990,099 | 958,541 | 2,141,262 | | |

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