

# Warrumbungle Shire Council

## Quarterly Delivery Program Progress Report

30 June 2022

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<b>EXECUTIVE SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench- mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Management and Leadership</b>						
<b>1</b>	Advice and policy recommendations are provided to Council in relation to local government and relevant industry related legislation	Council is informed of Legislative changes within required timeframes.	Yes	Yes	Y	
<b>2</b>	Requirements under the Local Government Act, relevant regulations and the DLG's Integrated Planning and Reporting Framework are met.	Council Resolutions are implemented without undue delay; development and implementation of the Strategic Plan, IP &R Framework are met.	Yes	Yes	Y	
<b>3</b>	Staff performance and competency review processes are in place.	Annual reviews of all staff conducted as required by the Award or senior staff contracts.	98%	99%	Y	
<b>4</b>	Economic development, business opportunities and grants are maximised for the shire area.	Revenue and income targets are met as per the Operational Plan.	Yes	Yes	Y	
<b>5</b>	Stakeholders and the community are informed of Councils activities and decisions.	The number of publications and media opportunities per month to promote/discuss Council activities and issues in a public forum in accordance with Council's Communications Policy	> 5	> 5	Y	On average Council displayed 115 publications and media opportunities per month throughout this period.
<b>6</b>	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	Y	
<b>7</b>	Staff kept informed via staff newsletter	Number of staff newsletters per year	4	24	Y	Staff Newsletters are distributed to staff every fortnight.

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<b>Governance</b>						
<b>1</b>	Council plays an influential role within the wider region and is a strong advocate for local interests	Membership and participation in LGNSW, OROC, Mining Related Councils and other regional groupings is maintained with reports provided to Council	Yes	Yes	Y	
<b>2</b>	Council is known as a professional and well-respected body and the decision-making process is transparent and corruption resistant.	Number of times per annum that each Councillor attends professional development or training events	2	3	Y	Councillors attended Code of Conduct training, councillor induction training and one councillor attending a Hit the Ground Workshop.
<b>3</b>	Council's decision-making processes is open and enables community input	Business papers are available to the public (via Council's website, libraries and offices) three (3) business days before Council meetings and minutes published within five (5) business days of the meeting	Yes	Yes	Y	
<b>4</b>	Opportunities are provided in a variety of forums for all stakeholders to contribute to Council's decision-making process	Number of advisory and community consultation meetings held annually	20	40	Y	The following Committee meetings were held throughout the year for: Audit, Risk and Improvement Committee Australia Day Committee Community Consultations Coonabarabran Sporting Complex Advisory Coonabarabran Swimming Pool Coonabarabran Town Beautification EDT Committee LEMC Plant Advisory Committee Robertson Oval Committee Traffic Advisory Committee

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<b>Governance (cont)</b>						
<b>5</b>	The future direction of Council is effectively managed through the IP&R process with input from the community	Council's decisions are based on social, economic, environmental and community priorities in the Community Strategic Plan	Yes	Yes	Y	
<b>Human Resources Management</b>						
<b>1</b>	Efficient and effective recruitment of vacated positions	Time taken to fill vacated positions within the organisation structure	6 weeks	8+ weeks	N	It is recommended that this performance indicator be amended to reflect the time taken to commence advertising of vacant positions as skills shortages and market conditions mean that this measure does not provide accurate picture of service level.
<b>2</b>	Relationships between management and unions remain positive	Percentage of industrial relations issues resolved with no breaches of government legislation	98%	100%	Y	Relationships between management and unions remain positive.
<b>3</b>	Turnover of staff is kept to a minimum	Staff turnover ratios are managed to % of total staff	15%	15.68%	N	Calculated as number of terminations/headcount 14.59% voluntary turnover (includes 1 death, 1 retirement, 1 resignation on medical grounds); in addition there was 1.1% employer initiated turnover (includes SBTs, term contracts > 1 year, disciplinary actions, terminations during probation period). Does not include trainees and apprentices employed by Skillset.

<b>EXECUTIVE SERVICES</b>						
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<b>Human Resources Management (cont)</b>						
4	All HR Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	3+ years	N	Most policies will be reviewed over the next 12 months; many policies are only required to be reviewed every 2-3 years (measure needs updating).
5	Workforce Management Strategy is adopted by Council	Workforce Management Strategy action plans are implemented within the recommended time frames	Yes	N	N	Draft WFP reviewed by ELT and is to be submitted to Consultative Committee before ELT will adopt. Draft actions in plan are being undertaken.
6	Content on Councils Intranet is up-to-date and accurate.	Daily monitoring	Yes	No	N	Regular monitoring of HR content.
<b>Payroll Services</b>						
1	Upon timely receipt of timesheets, wages are paid into staff bank accounts by Thursday of each week.	Number of late or incorrect wage payments	None	None	Y	None where timesheets are received on time and are correct. Wages are paid by electronic transfer on payday; some banks may not process transaction on same day.
2	Superannuation payments paid within the prescribed timeframe	Number of payments made outside of prescribed timeframe	None	None	Y	
3	Staff termination payments made within one week from final date of employment	Number of complaints	None	None	Y	
<b>Workplace Health and Safety</b>						
1	All Safety Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	No	N	Currently working to complete reviews of all safety policies. WHS Advisor appointed in May and a number of policies will be submitted to new WHS Committee over next few months.

<b>EXECUTIVE SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench- mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Workplace Health and Safety (cont)</b>						
<b>2</b>	State Cover Safety Audit is completed on time and overall result is improved upon	Results of Audit	60%	70.3%	Y	
<b>3</b>	Specific workers compensation injury trends are reported	Injuries are investigated and repeat injuries reported to Management	95%	98%	Y	
<b>4</b>	WH&S practices lead to a reduction in the number of injuries and claims	Annual reduction in workers compensation premium	Yes	No	N	Premium increase from attributed to claims including small number of significant lost time injuries.
<b>5</b>	WH&S issues are minimised within the Technical Services Department	Number of WH&S incidents per annum	< 5	> 5	N	Increased reporting and investigation of incidents more effectively meets legislative requirements and allows better response to WHS risks and incidents.
<b>Learning and Development</b>						
<b>1</b>	Traineeships are offered to staff at a minimum level of Cert III	% of staff who possess minimum qualification requirements	90%	90%	Y	School based trainees are usually offered Certificate II as that is a new category of traineeship since this measure was developed. All full-time traineeships are offered at Certificate III or above.
<b>2</b>	Skills analysis are undertaken and Learning and Development plans are completed on an annual basis	Percentage of plans completed by February each year	98%	-	N	Insufficient resources. A training calendar is developed based on identified needs and statutory requirements. Further development will continue.
<b>3</b>	Staff are provided with an adequate number of training hours including information on new legislation	Minimum number of training courses attended per staff member per annum	1	>1	Y	



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<b>Learning and Development (cont)</b>						
4	All Contractors are given the opportunity to attend training with other Council Staff at their own expense	Income received by Council for Contractor training.	Yes	Nil	N	Few positions available for external attendance at training. This area will continue to be reviewed to make vacancies available to contractors where possible.
5	Staff performance and competency review processes are in place	Annual reviews of all staff conducted as required by the Award or senior staff contracts	98%	99%	Y	
6	Department Staff had appropriate skills to meet organisational needs	All Staff have individual training plans	Yes	No	N	Insufficient resources for fully articulated individual training plans. Training is scheduled based on legislative/policy requirements, job specific skills requirements and competency assessments. All staff have access to training based on identified needs. Further development of organisational training plan to take place.

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<b>Technical Services Management</b>						
1	Technical Services completes capital projects within their budgeted timeline	% of capital projects completed to schedule	85%	> 85%	Y	Majority of capital works projects were completed to schedule. Exceptions were some causeways unable to be completed owing to wet weather and the Stop and Play project owing to the powerline relocation obligation.
2	Technical Services capital and recurrent program is completed within budget	Total variance over/under budget	±10%	Within 10%	Y	There were some overs and unders such as cemetery maintenance and slashing that was over budget owing to excessive vegetation growth in a wet season. Overall program completed within budget.
3	Asset Management Improvement Project is complete	Completion of project	Complete	Not completed	N	This project has not been adequately scoped or resourced. An asset management steering group will be set up to drive the improvement of corporate asset management.
<b>Private Works</b>						
1	Private works are effectively managed and actively pursued	Maximum days taken for private works requests to be completed	14	> 14	N	With the flood and storm damage to Council's road network, this has taken priority over private works.
2	Private works invoices are actioned promptly	Number of days post completion of job for private works invoices to be issued	5	Within 5 days	Y	For the limited private works carried out, invoices were issued promptly.
3	Major capital projects (>\$50k) are managed within budget	Total variance over/under budget	10%	Within 10%	Y	The majority of the major capital works projects were completed within and in some cases under budget.

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<b>Design Services Management</b>						
1	Designs and plans for capital works are complete ahead of construction scheduling	% design work not complete within two months of project commencement	90%	90%	Y	Majority of designs delivered ahead of construction commencement.
2	Completion of site surveys and designs are accurate	% Design that meet specifications	95%	95%	Y	
<b>Survey Investigation and Design</b>						
1	Designs and plans for capital works are complete ahead of construction scheduling	% design work not complete within two months of project commencement	90%	90%	Y	
2	Completion of site surveys and designs are accurate	% Designs that meet specifications	95%	95%	Y	
<b>Asset Management</b>						
1	Council is aware of the condition rating of all infrastructure assets under its control	Frequency of asset condition rating surveys	5-yearly	5 yearly	Y	Land improvements, structures, aerodromes valuation report submitted to CFO then responses to Auditors provided. Footpath condition assessment completed in October 2021. Major culvert condition assessment to be carried out. Drainage condition assessment is progressing. Major bridge inspections to be carried out in 2024.
2	Council's AMP is up to date and relevant	Frequency of review and updating of Asset Management Plan	4-yearly	4 yearly	Y	AMP for Roads adopted by council in 2019. Review to be carried out late 2022/23. AMP for stormwater and buildings to be prepared.

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<b>Emergency Services Management</b>						
1	Emergency Services support is provided per state best practice to LEMC and LEMO	No-one dies in a fire/flood	99%	100%	Y	
2	Effective support is provided to the LEMC and LEMO	Meetings are well attended	80%	100%	Y	All meetings attended, minutes and agenda were prepared and provided in a timely manner.
3	Mapping is provided as required to the LEMC and EOC in a timely manner	Number of complaints from LEMC and EOC	None	None	Y	
4	Hazard Reduction Certificates requested by the RFS are issued in a timely manner	Issued Hazard Reduction Certificates within 5 working days	80%	100%	Y	
<b>Regional Roads Maintenance and Repair</b>						
1	Condition rating for the shire's Regional Road network (pavement) meets standard	% of road pavement asset condition rating $\geq$ average	90%	< 90% (Ongoing process)	N	There is substantial impairment across the road network at the present time due to the natural disaster in late November / December 2021.
2	Condition rating for the shire's regional bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating $\geq$ average	90%	< 90%	N	Ongoing process.
3	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	30 minutes call out time	Y	
4	Regional Roads are generally accessible all year round	Number of closures per year	< 5	1 closure Q4	Y	

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<b>Regional Roads Maintenance and Repair (cont)</b>						
<b>5</b>	Roads within the network are inspected on a regular basis and inspection reports are used to inform the maintenance and repair schedule	Number of inspections per year per road	4	< 4	N	Currently road inspections are triggered by request for service.
<b>6</b>	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of days from notification	< 7	< 7	Y	
<b>7</b>	Slashing of roadsides is carried out on a regular basis	Roadside slashing carried out annually subject to seasonal conditions	> 5	> 5	Y	
<b>8</b>	Road drainage systems working satisfactorily	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems	< 5	> 5	N	Rural road drainage has been identified as a focus area for maintenance over the coming year.
<b>Local Roads Maintenance and Repair</b>						
<b>1</b>	Condition rating for the shire's unsealed Local Roads meets standard	% of road pavement asset condition rating >= average	90%	< 90% (Ongoing process)	N	There is substantial impairment across the road network at the present time due to the natural disaster in late November / December 2021.
<b>2</b>	Local bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	< 90%	N	Ongoing process.
<b>3</b>	Sealed Local Roads (pavement) meets standard	% of road pavement asset condition rating >= average	90%	< 90% (Ongoing process)	N	There is substantial impairment across the road network at the present time due to the natural disaster in late November / December 2021.

<b>TECHNICAL SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Local Roads Maintenance and Repair (cont)</b>						
4	Un-sealed roads are well maintained through grading being carried out with sufficient frequency	Frequency of grading (per year) by road category (cat) Total Length Category 1 = 549km Total Length Category 2 = 569km Total Length Category 3 = 419km	Cat 1 = Once every 15 months Cat 2 = Once every 3 years Cat 3 = Once every 5 years	Cat 1 = 209km Cat 2 = 202km Cat 3 = 315km	N	In the second half of the financial year, the concentration has been on repairing the roads not grading. Scheduled grading is being completed in conjunction with disaster recovery works.
5	Un-sealed roads are well maintained through re-sheeting being carried out with sufficient frequency	Time between re-sheeting by road category	Cat 1 = 12 Cat 2 = 15 Cat 3 = 20	Ongoing process	Y	All gravel resheeting was completed as per schedule except for Dennykymine Road.
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of day from notification	< 7	> 7	N	The ongoing wet weather has meant an increase in the number of potholes across the road network.
7	Roads within the network are inspected on a regular basis and inspection reports are used to inform the maintenance and repair schedule	Number of inspections per year (including condition rating) per road	4	< 4	N	As part of the natural disaster all local rural and regional roads have been inspected in the past 8 months.
8	Slashing of roadsides is carried out on a regular basis	Annual program subject to seasonal conditions	> 5	< 5	Y	
9	Road drainage systems working satisfactorily	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems	< 5	> 5	N	

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<b>Local Roads Maintenance and Repair (cont)</b>						
10	Emergency assistance calls on Local Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	0.5 hrs	Y	30 minutes call out time.
<b>Aerodromes</b>						
1	Aerodrome runways are maintained with sufficient regularity	Number of incidents related to aerodrome runways per year	None	None	Y	Maintained as per schedule.
2	Aerodromes are available for use	Number of days per year where an aerodrome is unavailable for use	< 5	0	Y	
3	Aerodromes meet safety and legislative requirements	Time taken for completion of action items from Civil Aviation Safety Authority Audit and Obstacle Limitation Surveys	1 month	1 month	Y	
<b>Reseals</b>						
1	Condition rating seals on Regional and Local Roads (including town streets) meets standard	% of road seal asset condition rating >= average	60%	Ongoing process	N	There is substantial impairment across the road network at the present time due to the natural disaster in late November / December 2021.
2	Road seals on Regional Roads are renewed with sufficient frequency	Time between reseals	20 years	Ongoing process	Y	As per the Operational Plan.
3	Road seals on rural Local Roads are renewed with sufficient frequency	Time between reseals	20 years	Ongoing process	Y	As per the Operational Plan.
4	Road seals on town streets are renewed with sufficient frequency	Time between reseals	20 years	Ongoing process	N	Not all urban streets were completed as per the Operational Plan.
<b>Fleet Services Management</b>						
1	Minimal Fleet downtime	% of time where fleet equipment is available for use	90%	85%	N	Waiting on parts.

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<b>Fleet Services Management (cont)</b>						
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	Less than +/- 10%	< 10%	Y	Only variances being vehicles ordered not being delivered until new financial year, 12-month wait time.
<b>Plant and Equipment</b>						
1	All maintenance and repairs of plant and equipment are completed in a timely manner	Plant downtime	< 7.5%	On track	Y	Parts supply being the only issue.
2	Plant and equipment is safe and reliable for use	% of items on prestart checklist that are complete	90%	90%	Y	
3	Greenhouse gas emissions are reduced	% of reduction in annual greenhouse gas emissions	2.5%	N/A	Y	More hybrid vehicles being purchased.
4	Fleet registrations are completed in September	All plant and equipment is registered	Yes	Yes	Y	Currently underway. Due end of September.
5	All plant and equipment maintenance and repairs are recorded	All maintenance and repairs recorded in Ausfleet	Yes	90%	N	Not all is recorded due to software issues.
<b>Workshops</b>						
1	Scheduled maintenance is completed within a timeframe that will both minimise disruption to works & ensure plant and equipment is serviced within intervals specified by manufacturer.	Services logs in Ausfleet and user feedback % complete	95%	85%	N	Waiting for parts due to supply shortages.
2	Servicing within 20 hours or 500 kms of manufacturers specifications	% of times where servicing is within specifications	90%	80%	N	Due to recent workloads being high, plant is hard to obtain for servicing and repairs.
<b>Parks, Reserves, Ovals and Gardens</b>						
1	Parks, reserves, trees, Ovals and gardens are maintained to an acceptable standard	Mowing and cleaning schedule maintained	Yes	Yes	Y	Some delays owing to wet weather and storms.



<b>TECHNICAL SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Parks, Reserves, Ovals and Gardens (cont)</b>						
2	Complaints regarding parks and street trees are dealt with promptly	Time (days) taken to address issues such as broken branches etc	< 48 hrs	Yes	Y	
3	Streets in the six towns are kept clean and tidy	Streets cleaning schedule is adhered to: <ul style="list-style-type: none"> <li>- Coonabarabran CBD- daily</li> <li>- Coonabarabran residential – monthly</li> <li>- Other towns CBD – weekly (by Hand)</li> <li>- Other towns residential – 6-weekly</li> </ul>	Yes	Yes	Y	
4	Graffiti on Council buildings and other Council owned assets is removed in a timely manner.	Time taken to remove graffiti	1 week	Yes	Y	Low number of complaints.
5	Provision of regular cleaning services for all toilets under Council control	Toilets are cleaned per agreed schedule (see outcomes section on page 70)	Yes	Yes	Y	
6	Ovals and sporting facilities are available for use by the public	Maximum number of days per oval when ovals and sporting facilities are not available	30 days	On track	Y	Limited closures for wet weather events.
7	Ovals and sporting facilities are safe	Number of incidents/safety related complaints per year	< 2	On track	Y	
<b>Town Streets</b>						
1	Town Streets meet the access, safety and aesthetic needs of the community	Meets timeframe and standards	95%	On track	Y	Community satisfaction survey rated streets as clean and tidy.
2	Road pavement on town streets, kerb and gutters and footpaths are maintained to a reasonable standard.	% town streets road pavement where asset condition rating is >=average	90%	Off track	N	Backlog of kerb and gutter repairs especially where affected by tree roots.

<b>TECHNICAL SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Public Swimming Pools</b>						
1	Public swimming pools and amenities are maintained and meet the needs of the community	Meets timeframe and standards	75%	Acceptable	Y	Some outstanding maintenance issues at the start of the season.
2	Water quality is maintained to meet public health requirements	Number of unacceptable water quality test results	None	Not met	N	Incident at Coolah pool where water quality standard not met.
3	Pool opening hours meet community expectations	% pool user groups who have access to pools when required	80%	Not met	N	Binnaway Pool not available as per council resolved timetable owing to maintenance issues. On a few occasions pools not available to general public owing to staff illness.
4	Pools are supervised by adequately trained life guards	Staff and volunteers follow Royal Life Saving NSW recommendations	Yes	No	N	Service level should refer to pool attendants not lifeguards. Challenges with recruiting pool attendants at beginning of season. Towards the end of the season a full complement of pool attendants.
<b>Property</b>						
1	Council residential properties are appropriately tenanted	Occupancy rate	80%	Below average	N	Three vacant houses.
2	Maximum commercial rent returns on Council properties	Rent collected on all tenancies	98%	On track	Y	Not all Council properties achieve commercial rent returns.
3	Cleaning all Council buildings to an acceptable standard	Meet cleaning schedule within timeframe	95%	Needs improvement	N	A number of cleaning non-compliances from contractor relating to COVID deep clean and office cleaning not up to standard. Contractor is requiring close scrutiny.
4	Council Buildings and Assets are secured	Security systems are in place and operated at designated buildings	Yes	Yes	Y	

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<b>Property (cont)</b>						
5	Grant opportunities and community involvement are utilised to expand the scope of works that can be completed on Council properties	Quantum of grant funding received per annum	\$25k	Yes	Y	Over \$125,000 grant funding received.
6	Condition of all properties are of the highest standard achievable	Condition Rating	Average	Average	Y	Maintenance backlog on some facilities.
<b>Cemetery Services</b>						
1	All cemeteries are maintained within budget	As per schedule and timeframe	2 per year	Off track	N	Higher than average seasonal rainfall resulted in excessive grass growth, requiring significantly more maintenance.
2	All internments are dealt with professionally	Council meets legislative requirements	Yes	Yes	Y	
<b>Medical Facilities</b>						
1	Council premises are appropriately tenanted	Occupancy Rate %	90%	Below average	N	Not all properties in Coolah fully tenanted.
2	Appropriate needs of medical services providers are met	Six (6) monthly Meeting/communication with Tenants	Yes	Yes	Y	One complaint received about condition of property in Coolah.
<b>Public Halls</b>						
1	Halls are available for public use	Consistent usage percentage over a calendar year	60%	Below average	N	COVID has impacted the hire of all shire halls.
2	Halls are being utilised to their full potential	Increase in usage	5%	Average	N	COVID has limited the ability to increase the usage of halls.
3	Halls are maintained to a suitable level	Condition rating	Average	Average	Y	

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Environment and Development Services Management</b>						
1	Development Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	76%	N	76% of budget expended, bench-mark not achieved.
2	Warrumbungle Waste is operated in a cost-effective manner	% increase in waste services costs	Less than CPI	Less than CPI	Y	
3	Capital and key projects are completed on time and within budget	Capital and key projects are completed on time and within budget	Yes	No	N	Supply chain availability of materials proved challenging and caused delays post COVID.
<b>Heritage</b>						
1	Heritage stock is effectively managed	Heritage advisor service is maintained	Yes	Yes	Y	Heritage Advisor continues to be engaged.
2	The Local Heritage fund is maintained	Number of different properties that benefit from the fund annually	5	3	N	Seven (7) applied for grant funding. Due to availability of trades following COVID, only three (3) projects were delivered in the time frame.
<b>Noxious Weeds</b>						
1	Noxious weeds are controlled throughout the Shire	Membership of Castlereagh Macquarie County Council is maintained	Yes	Yes	Y	Membership maintained.
<b>Building Control</b>						
1	Structures do not pose a risk to the health and safety of occupants or the public	Inspections carried out from complaints received completed in <24 hrs	100%	100%	Y	Inspections carried out once complaint is received.
2	Local trades are well informed of changes to building legislation and codes	Distributed newsletter when new legislation or information is available	Yes	Yes	Y	Information released on social media as required.
3	Complying Development Certificate applications are processed within legislated timeframes	Average application processing time	10 days	10 days	Y	Only 1 CDC issued this quarter.

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Building Control (cont)</b>						
4	Building Certificates processed within reasonable timeframes	Average application processing time for Certificate for Sale of Property	7 days	7 days	Y	Average application processing time is 7 days from when all information is received.
5	Complying Development Certificate applications and Buildings Certificates are processed effectively	% audit of 6 files demonstrating legislative and procedural compliance	90%	100%	Y	Only 1 CDC issued this quarter.
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	> 6 months	N	No reviews undertaken this quarter.
<b>Environmental Health Services</b>						
1	Comply with the MOU between Council and the Food Safety Authority	% of inspections conducted annually of Category 1 and 2 businesses	100%	80%	N	Inspections not completed due to resourcing.
2	Implement actions from the Central West Councils Salinity and Water Quality Alliance 5-year strategic plan	% of actions funded and completed	60%	0%	N	No funding received.
3	Approvals for OSSMS processed within reasonable timeframes	Average approvals processing time-when all information is received from applicant	7 days	7 days	Y	Approvals processed within 7 working days of all information being received.
4	Approvals are processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	80%	80%	Y	Approved under supervision of Contract Building Supervisor.
5	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	> 6 months	N	Review needs to be undertaken.
6	OSSMS do not pose a risk to public health or the environment	Inspections carried out from complaints within 3 days	100%	100%	Y	Inspections carried out within 3 working days from complaint being received.

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Town Planning</b>						
1	Council Planning instruments are relevant and effective	Frequency of review of planning instruments	Annual	Annual	N	Review still underway.
2	Development applications processed in a timely manner	Average application processing time exclusive of stop the clock times	40 days	30 days	Y	Average Development Application processing time is 30.73 days.
3	Development applications processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	100%	100%	Y	Legislative and procedural compliance met through the assessment process.
4	Planning certificates processed in a timely manner	Average 149 certificate application processing time	7 days	3 days	Y	Average processing time for the quarter is 3 days.
5	Planning certificates processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	90%	100%	Y	Planning certificates prepared by Administration and checked and signed by Town Planner.
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 Months	N	No processes or procedures reviewed in this quarter.
7	Council has a single DCP to guide development across the shire	A single DCP that is relevant and compliant with the LEP and current practice advice from DP&I is available.	Yes	No	N	Council has an adopted DCP which is under review by the Town Planner.
8	Subdivision Certificates processed in a timely manner	Average time taken to release subdivision plan when all information and conditions met	15 days	15 days	Y	One subdivision certificate lodged and approved this quarter.
<b>Compliance Services</b>						
1	The keeping of companion animals is regulated through micro chipping	Number of public micro chipping days per year in each town	2	1	N	Weather conditions, availability of staff and training competency all impacted the no of days.

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Compliance Services (cont)</b>						
<b>2</b>	Roadways are kept largely free of straying stock through regular stock patrols (per agreed program) and timely responses to complaints	Response time from when complaint is received	< 2 hours	< 2 hours	Y	Staff response times are satisfactory.
<b>3</b>	The negative effects caused from the keeping of animals in urban areas is minimised	Response time from when complaint is received	< 48 hours	< 48 hours	Y	Response times are satisfactory.
<b>4</b>	Private land within urban areas does not pose a safety issue from overgrown vegetation	Frequency of inspection of all urban areas (including instigating actions to keep land vegetation from harbouring vermin)	Monthly	Monthly	Y	Letters sent out on a regular basis to landowners.
<b>5</b>	Alcohol free zones maintained in towns	Frequency of inspection of alcohol-free zone signs	6-monthly	6 monthly	Y	2nd round inspections to be conducted in August 2022.
<b>6</b>	Sampling is carried out in partnership with NSW Health to ensure public water supplies meet drinking water guidelines	Frequency of sampling of town water supplies	Weekly	Weekly	Y	Sampling is undertaken as required.
<b>Tourism and Development Services</b>						
<b>1</b>	Promotional activities are effective and attract visitors to the region	Number of visitors to the VIC as reported by monthly statistics	5,800	6,605	Y	
<b>2</b>	The VIC achieves level 1 accreditation status with the AVIC network	Level 1 accreditation maintained	Yes	Yes	Y	Level 1 Accreditation

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Tourism and Development Services (cont)</b>						
3	Support is provided to outlying information service sites	Distribution of information and onsite visits to outlying information service sites conducted monthly	Yes	Yes	Y	2022 April to June <ul style="list-style-type: none"> <li>• Mailout packs: 19</li> <li>• Phone call enquiries: 384</li> <li>• Monthly brochure order to operators: 8</li> <li>• Email enquiries: 61</li> <li>• Promotion of regional events on digital sign software: 24</li> </ul>
<b>Tourism and Economic Promotion</b>						
1	Tourism promotion is effective leading to a real increase in visitor numbers	Annual increase in visitor numbers to the VIC	5%	14.03% decrease Compared to 2021 April to June	N	2021 April to June = 7,683 2022 April to June = 6,605
2	Council effectively pursues opportunities for community grants in Coonabarabran	Level of external grants sourced per annum	\$25K	\$342,651	Y	Driver Reviver, Community Events Funding Program
3	Opportunities for hosting conferences and special events within the shire are actively pursued	Number of significant conferences or special events held within the shire per annum	4	6	Y	Bunny Bizarre, Hartwood, World Whiskey Day, Dark Sky Awakens, Horse Expo, Light the Night, plus various markets throughout Warrumbungle Region.



<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Corporate and Community Services Management</b>						
1	Council meets all governance, legislative and financial reporting requirements	All governance, legislative and financial reports are submitted to relevant levels of government within legislative deadlines	Yes	Yes	Y	
2	Two sponsorship rounds (August and February) of financial assistance grants are undertaken	Funds are fully expended and applications received are from a broad cross section of the community	Yes	Yes	Y	
3	Corporate & Community Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	- 23%	N	Under budget due to staffing levels and some programs being cancelled due to COVID.
<b>Customer Service</b>						
1	Counter services provided and clients' requests dealt with promptly	Service request forms to be prepared and referred to action officer within timeframe	Day of receipt	Day of receipt	Y	
2	Telephone messages recorded and referred to action officers	Percentage of telephone messages captured in records system and referred to action officers at time of receipt of message	100%	100%	Y	
3	Incoming Correspondence is registered and acknowledgement issued to sender for local residents	Correspondence (emails and letters) to be acknowledged, scanned, registered and allocated to action officer within timeframe	48 hrs	Within 48 hrs	Y	
<b>Bushfire and Emergency Service</b>						
1	The preparation and payment of the RFS Bid amount is completed in a timely manner	Deadlines for completion of bid and payment are met	Yes	Y	Y	
2	A Council presence at the Liaison Committee is maintained	Attendance at Liaison Committee (%)	90%	93%	Y	
3	Bushfire hazard programs are implemented within budget	Completion of bushfire hazard reduction programs	Yes	N	Y	Not all works totally completed.

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Bushfire and Emergency Service (cont)</b>						
<b>4</b>	Incident control is timely and effective	Response is immediate and Displan implemented as appropriate	Yes	Yes	Y	
<b>Finance</b>						
<b>1</b>	The collection of rates and annual charges is managed effectively given the socio-economic realities of the Shire	Outstanding rates, and annual charges ratio	< 12%	10.66%	Y	
<b>2</b>	Council's external financial reporting requirements to the OLG are met	Council's financial statements are not qualified and submitted to the OLG on time	Yes	Yes	Y	Submitted within extended timeframe granted by OLG.
<b>3</b>	Council's IP&R, budget and other external reporting requirements are met	Council's IP&R, grants return, and LGGC returns are completed within statutory deadlines	Yes	Yes	Y	
<b>4</b>	Accounts payable is managed effectively	Number of creditor accounts over 60 days at end of month	5	4	Y	
<b>5</b>	Internal and external audit management points addressed within a reasonable time frame	Number of repeat issues	1	1	Y	
<b>6</b>	Council's finances are effectively managed within Council's budget	Final recurrent variance against budget	< 10%	6%	Y	
<b>7</b>	Council's investments are managed effectively per OLG guidelines and gain a good return for Council	Rate of return above BBSW	0.10%	1.15%	Y	
<b>8</b>	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity	Debt services ratio	< 5%	2.06%	Y	
<b>Supply Services</b>						
<b>1</b>	Stock is securely stored and effectively monitored	Fuel and Stores stocktake variances minimised- stock written off	< \$1,000 p/a	< \$1,000 p/a	Y	

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Supply Services (cont)</b>						
<b>2</b>	Stock levels are effectively managed and idle stock is minimised	Stock turnover by store	3 p/a	5 p/a	Y	
<b>3</b>	Hazardous materials are securely stored according to best practices	Number of audited and reportable incidents	0	0	Y	
<b>4</b>	Procurement policy is adhered to	Number of breaches of policy	0	0	Y	
<b>5</b>	Sale of excess stock carried out annually	Sale completed	Yes	No	N	
<b>Communications</b>						
<b>1</b>	Media notices and editorials on Council activities are broadcast in all local publications	Number of articles, editorials or notices in each local paper (per publication)	> 1	> 1	Y	At least four notices appear in each issue of each publication. Numbers can vary weekly; variation also seen in numbers of printed media releases, which are in addition to publication notices.
<b>2</b>	Development and implementation of Council's Communication Strategy	Completion and adoption by Council of a WSC Communication Strategy	Yes	No	N	Community Engagement Strategy adopted; Community Liaison and Communication Policy adopted.
<b>3</b>	Coordinate a detailed Community Engagement Program to identify and test the level of Council's service and gauge community satisfaction	Residents responding in a community survey, and feedback provided	2%	2.59%	Y	
<b>4</b>	Content on Council's website and staff intranet is up to date and accurate	Number of new items per week	> 2	Average 4 per week	Y	
<b>Information Technology (IT)</b>						
<b>1</b>	Implementation of IT Strategic Plan	Review and implementation of Council's IT strategic plan is complete	Yes	No	N	

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>IT (cont)</b>						
2	IT Support and assistance provided to staff	Managed support services and helpdesk response and resolving of issues timeframe as per priority matter	Yes	Yes	Y	
3	Disaster Recovery implemented as per Business Continuity Plan	Disaster Recovery system implemented	Yes	Yes	Y	
<b>Risk Management</b>						
1	Business Continuity Plan is kept up to date and reviewed periodically	Regular review and updating	12 monthly review	> 12 months	N	
<b>Community Transport</b>						
1	Transport services provided to CHSP Clients	Number of trips provided per annum	4,806	3,144	N	CHSP clients transitioning to HCP. 463 trips provided at full cost recovery. Not included in performance. Covid still had a slight impact.
2	Transport services provided to CTP Clients	Number of trips provided per annum	1,676	2,370	Y	
3	Transport services provided to Health-Related Transport Clients	Number of trips provided per annum	124	85	N	Covid still had slight impact on medicals. Clients transitioning to HCP.
4	Transport services provided to DVA clients	Number of trips provided per annum	N/A	43	NA	
5	Taxi Vouchers provided to clients	Number of vouchers provided per annum	N/A	3,887	NA	
<b>Multiservice Outlet</b>						
1	Social Support services provided to CHSP clients	Number of services provided per annum	6,249	6,797	Y	
2	Meals Services provided to CHSP clients	Number of meals provided per annum	15,807	14,409	N	CHSP clients transitioning to HCP. 4,400 extra meals provided at full cost recovery. Not included in performance.

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Multiservice Outlet (cont)</b>						
<b>3</b>	Respite Services provided to CHSP clients	Number of services provided per annum	1,308	165.75	N	CHSP transitioning to HCP.
<b>4</b>	Home Maintenance Services provided to HACC clients	Number of services provided per annum	2,010	1,827	N	CHSP clients transitioning to HCP. 315 outputs provided at full cost recovery. Not included in performance.
<b>Yuluwirri Kids</b>						
<b>1</b>	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Meeting	Y	Meeting all Quality areas. Date of issue 1 March 2021.
<b>2</b>	The service is well utilised by members of the community	Utilisation rate as a percentage of total capacity	90%	78.76%	N	LDC 6270 sessions 85.31% utilisation; PRE 3544 sessions 65.63% utilisation; MKY 1488 sessions 93% utilisation. Overall 11302 sessions 78.76%.
<b>3</b>	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	Y	Approx. prior to end of year financial processes Revenue \$1,413,986.40 Expenditure \$1,156,723.90 Surplus \$257,262.68
<b>4</b>	Medium to long term needs of the community for child care services are addressed	Five (5) year business plan is complete	Yes	On track	Y	Quality Improvement Plan (QIP) completed. Four (4) year budget completed. Funding changes regularly meaning industry is unable to plan for five (5) years. Previous recommendation from Department of Education is to plan for two (2) years.

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Libraries</b>						
<b>1</b>	Provision of library services to residents of the shire is maintained	Membership of Macquarie Regional Library is maintained	Yes	Yes	Y	
<b>2</b>	Branches are safe for staff and the public	Complete annual inspections of all outlets	Complete	Completed by Macquarie Regional Library	Y	
<b>3</b>	Library opening hours meet the needs of the residents of the Shire	The following opening hours are met: <ul style="list-style-type: none"> <li>- Baradine 7.5 hours</li> <li>- Binnaway 4 hours</li> <li>- Coolah 30.5 hours</li> <li>- Coonabarabran 31.5 hours</li> <li>- Dunedoo 20 hours</li> <li>- Mendooran 7 hours</li> </ul>	Yes	Yes	Y	General opening hours are met. Some isolated closures during the reporting period due to COVID.
<b>Connect Five</b>						
<b>1</b>	Requirements of funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	
<b>2</b>	Venues identified and licenced according to community requirements	Number of venues that are identified and licenced at any one time	9	6	N	Gulargambone, Mendooran and Hollywood are unlicensed venues. All other venues are licensed and have updated venue management plans
<b>3</b>	Play sessions are provided to meet the emerging needs of the community	Number of play sessions per term	45	181 sessions in the year 71 cancelled in the year 60.78%	Y	2021 Term 3 - 45 sessions, 19 cancelled; Term 4 – 46 sessions, 12 cancelled. 2022 Term 1 – 49 sessions, 21 cancelled; Term 2 – 41 sessions, 19 cancelled.

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Connect Five (cont)</b>						
<b>4</b>	Play sessions are well patronised	Number of children in attendance per term	360	311 children across the year	N	2021 Term 3 – 72 children; Term 4 – 92 children. 2022 Term 1 – 90 children; Term 2 – 57 children. Reduced numbers due to staff shortages and cancellations.
<b>5</b>	The resources in the Toy Library are clean and in good repair	Toys washed and cleaned on a fortnightly basis	Yes	Y	Y	
<b>6</b>	The Toy Library is well utilised by the community	Number of items loaned per term	60	61 items in the year	N	Reduced use, due to cancellations.
<b>7</b>	A WH&S risk management program and healthy work environment for all staff and the public is fostered by the organisation	Number of incidents per term requiring medical assistance	None	2	N	1 staff member incident in Term 3 2021 – foot; 1 staff member incident in Term 2 2022 – back.
<b>8</b>	The service meets the needs and expectations of the community	Survey Results	Positive result	N	N	Negative feedback received, formal complaints made over cancellations and staffing arrangements. Service has completed Assessment & Rating and received 'meeting' in draft report.
<b>9</b>	Policies and Procedures are met and maintained at all times	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times.	Yes	Y	Y	Combined Children services policies completed.
<b>10</b>	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	Y	Approx. prior to end of year financial processes Revenue           \$186,420.94 Expenditure       \$130,234.85 Surplus             \$56,186.09

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Youth Services</b>						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	Annual Acquittal due 30 October 2022, currently inputting program data and outcomes information into Data Exchange (DEX) system as contractually required.
2	Delivery of National Youth Week across the shire	Number of youth engaged in developing / managing activities	90	92	Y	Thirteen activities and events were coordinated and implemented for Youth Week 2022 with over 1000 young people and community members in attendance. Council has again been recognised as a Finalist in the 2022 NSW Government Youth Week Awards.
3	Enhance communities' social infrastructure to support desired outcomes	Number of young people engaged within programs	1,600	2070	Y	Programs coordinated or partnered with other organisations in 2021/22 included Youth Week Activities, Light the Night Markets, LDAT Family Fun Day, Mobile Rock-climbing Wall and Totem Skate.
4	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	Y	Surplus to be revoted to 2022/23.
5	Promotion of youth services, information sharing and networking between youth and community services	Number of printed media distributed through shire	1,600	2500	Y	In addition to print media promotion of youth and community services occurred via Social Media and email distribution.



<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>OOSH</b>						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	
2	Policies and Procedures are met and maintained at all times	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times	Yes	Y	Y	Combined Children services policies completed during 2021/2022.
3	An appropriate After School Care is provided five (5) days a week during school terms	Number of places booked per week	50	AVE 28.65	N	ASC 1146 sessions 55% utilisation; VAC 274 sessions 49% utilisation.
4	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Meeting	Y	Meeting all Quality Areas. Rating issued November 2017. OOSH is in next round of assessment with visit held on 8th July. Awaiting report.
5	A WH&S risk management program and healthy work environment for all staff and the public is fostered by the organisation	Number of incidents per term requiring medical assistance	None	None	Y	The service conducts daily WHS checks. COVID-19 hygienic practices maintained.
6	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Deficit	N	Approx. prior to end of year financial processes Revenue \$48,493.33 Expenditure \$102,251.54 Deficit \$53,758.21
<b>Community Development</b>						
1	Development Coordinators are employed in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran	Funding MOU is signed and adopted by each community group	Yes	Yes	Y	
2	Development Coordinators meet conditions of the MOU and expectations of external grants are achieved	Level of external grants sourced per annum per town over a four-year term	\$50k	Not measured	N	Data no not collected during the reporting period.

<b>BUSINESS ARMS OF COUNCIL</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Warrumbungle Sewer</b>						
1	Sewage treated and discharged in accordance with EPA licence conditions	Compliance with EPA conditions	80%	69 Exceedances	N	Exceedances noted for nutrients and volumes on a number of occasions.
2	Sewer pumping stations are effective and efficient	Number of breakdowns or overflows from pumping stations per annum	< 1	0	Y	No overflows. Minor breakdowns have been repaired with operational timeframes.
3	Efficient and effective sewer pumping stations	Number of odour complaints from pumping stations per annum	< 5	0	Y	No odour complaints. Sewer Pumping Stations have performed as expected, ongoing pump maintenance carried out as required.
4	Collection of sewage from connected properties is effective and the number of overflows from sewer mains and manholes is minimised	Number of overflows per annum	< 50	30	Y	1st Quarter – 12 2nd Quarter – 9 3rd Quarter – 7 4th Quarter – 2
5	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	N	N	Delays on projects have happened due to waiting on contractors and delivery of materials.
6	Capital program is completed within budget	Total variance over/under budget	10%	Under budget	Y	Capital works completed within benchmarks.
7	The sewer business operates as a full self-funding business	Yearly financial outcome against budget	Surplus	79%	Y	Operationally, the sewer business is self-funding. Major upgrades are in conjunction with government and council funding, outline via the funding deeds.
<b>Warrumbungle Waste</b>						
1	The waste service operates as a fully self-funding business	Yearly financial outcome against budget	Surplus	Surplus	Y	Income stream from CDS continues.

<b>BUSINESS ARMS OF COUNCIL</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Warrumbungle Waste (cont)</b>						
<b>2</b>	Weekly residential waste pick-up service is provided to eligible residents	Number of complaints for missed services per year	< 10	> 10	N	Eleven missed bins.
<b>3</b>	Weekly residential recycling pick-up service is provided to eligible residents	Number of complaints for missed services per year	< 10	<10	Y	Nine missed bins.
<b>4</b>	Council's waste facilities operate within regulatory guidelines	Amount of penalties imposed on Council by Regulators	\$0	\$0	Y	
<b>5</b>	WH&S issues are minimised within the Waste Branch	Number of WH&S incidents per annum	2	0	Y	
<b>Warrumbungle Water</b>						
<b>1</b>	Quality potable water is supplied to connected properties	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes	2 Exceedances	N	Exceedances noted for CCP and Health.
<b>2</b>	Water supply to connected properties is continuous and there is no disruption due to broken water mains	Number of breaks per year	< 30	8	Y	1st Quarter – 6 2nd Quarter – 5 3rd Quarter – 4 4th Quarter – 8
<b>3</b>	Supply of water to connected properties is at lowest possible recurrent cost	Variance over/under budget	< +/- 10%	94%	Y	Benchmark met.
<b>4</b>	Water charging for connected properties is accurate	Number of incorrect meter readings	< 20	18	Y	1st Quarter – 5 2nd Quarter – 3 3rd Quarter – 6 4th Quarter – 4
<b>5</b>	Best practice water and sewer recommendations are completed	Recommendations actioned/completed	Yes	No	N	DWMS improvement plan still has outstanding recommendations.

<b>BUSINESS ARMS OF COUNCIL</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Warrumbungle Water (cont)</b>						
<b>6</b>	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	64%	N	Some projects have been delayed due to Covid and other resourcing issues. Capital Works are being completed within the budgeted benchmark although there have been time delay constraints to be managed.
<b>7</b>	Capital program is completed within budget	Total variance over/under budget	10%	To budget	Y	Benchmark met.
<b>8</b>	Potable water is safe for drinking	Number of boil alerts	None	None	Y	All disinfection parameters met. Some aesthetic issues with turbidity due to old pipe materials which has discoloured the water after production. These issues are addressed by flushing protocols on a regular basis and new capital mains works on an ongoing basis. Budget funding 2022/23 financial year has been increased to resolve this particular issue.
<b>9</b>	The water business operates as a fully self-funding business	Yearly financial outcome against budget	Surplus	Surplus	Y	Benchmark met.



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