COST CENTRE OBJECTIVE:	To be aware of the challenges confronting Local Government locally and on a regional basis. To be consistent, efficient and	
	equitable in decision making, to operate with uncompromising integrity and to encourage the citizens of Warrumbungle Shire to participate in the governance of the community.	

EXECUTIVE - COUNCIL

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
37	Conferences	To allow all Councillors an opportunity to be part of and well informed on all Local Government activities	All Councillors attended an Integrated Planning and Reporting Workshop in March – also staff down to manager level also attended workshops. As well the Mayor and General Manager attended the Country Mayors meeting in Sydney. Several Councillors participated in the "C" Division conference in Warren which was also held in March.
	Consultancies	To provide assistance to Council in senior staff appointments and organisation reviews	General Manager's and Directors performance reviews held in March with the assistance of the Local Government Management Solutions team.
	Subscriptions	To be an active and supportive member of the Shires Association, OROC and Country Mayors	Subscriptions paid annually to OROC, Shires Association, Country Mayors and Mine Related Councils.
38	Donations	To provide support for community organisations in accordance with set policy	Annual Donations are paid as per the Management Plan. There are two outstanding donations and they are for the Leadville Hall land acquisition ad the Coolah Radio Project. Submissions from the community were called for in February as part of the 2010/2011 Draft Management Plan with a substantial response.
	Councillors	To provide Councillors with the level of remuneration as statutorily required and to allow Councillors to participate fully in the decision making process.	Councillors fees, travel and computer allowances paid as claimed and in accordance with Council's Policy. These payments are made at the end of each month.

Other	To meet the overhead charges attributed to the governance section.	The overhead costs are applied on a quarterly basis. The attribution of overheads continues to ensure that all parts of the organisation and their works programmes reflect a full and fair proportion of the administration and general operating costs. The application of overheads continues to be an issue with actual budget outcomes in this quarterly review. Director and Managers met to establish oncost levels in the 2010/11 budget preparation.
Civic Functions	To ensure that all civic functions are professionally presented and Councils relationships provide a positive image of Council.	There were two Citizenship Ceremonies held in February and another in March 2010. Australia Day Functions were held in all towns within the Shire and were well attended.

PROGRAM: Executive PRINCIPAL ACTIVITY: Governance

OBJECTIVE GROUP: Organisation Structure

COST CENTRE OBJECTIVE:		To ensure the internal staffing structure is one that is able to meet the challenges of change and community expectations. A dynamic organisation that is efficient, effective and equitable.	
EXECU	TIVE – ORGANISA	ATION STRUCTURE	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
39	Organisation Structure	To monitor the structure of the organisation so as to encourage accountability and enthusiasm throughout the Council organisation.	Council continues to review and monitor its structure with all amendments and additions being determined at the ordinary monthly Council meetings.
		To progressively improve the quality and range of services provided.	Local Government Management Solutions completed its Organisational Review of Council's operating procedures with the final report to Council in February.
	Corporate Affairs	To provide transparent and accountable local government exercising community leadership. Promote communication and consultative processes that encourage effective participation by the community and Council's decision makers.	The Mayor continues to do a regular newspaper column that is used by all newspapers in the Shire. The General Manager does a monthly half hour radio session in Coonabarabran on 2WCRFM on matters of interest from Council for the northern area of the Shire. A similar one hour broadcast is done live on Three Rivers Radio on matters related to Dunedoo and Coolah. Regular media releases are made on a weekly basis. Members of the public are invited to attend the ordinary monthly Council meetings. PDF versions of the business papers and minutes are available on Council's web site and at the libraries.

PROGRAM: Executive

PRINCIPAL ACTIVITY: General Manager OBJECTIVE GROUP: Public Relations

COST CENTRE OBJECTIVE:		To effectively advise the commobjectives and goals and to fos a common sense of purpose.	nunity of Council's plans, ster community involvement and
EXECUT	TIVE – PUBLIC R	ELATIONS	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
40	Public Relations	To keep the community informed of Council activities through all available avenues	As well as the monthly radio sessions with the General Manager regular media releases are published with the Mayor and General Manager meeting with members of the public as needed. The Mayor or General Manager do a meeting roundup with the Dubbo ABC after each Council meeting and these are used in news items over the following weeks.

Executive **PROGRAM:**

PRINCIPAL ACTIVITY:

General Manager Economic Promotion (022) **OBJECTIVE GROUP:**

COST C OBJECT	TIVE:	To promote and foster at every opportunity the unique advantages of Warrumbungle Shire to potential developers. To encourage existing business to expand to service the Shire and adjoining region. MIC PROMOTION	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
41	Economic Promotion	To review the community facilities available, ascertain desirable classes of developments and facilitate promotional activities.	Meetings with developers are held regularly and as required. Support given to the Team Leader Tourism and Economic Development to promote the whole Shire. The classification of both the industrial land and residential land in Coonabarabran has finally been completed.
		To monitor and review energy development opportunities to achieve the greatest advantage balance development an environmental concerns	The General Manager and Mayor have been involved in information sessions with the Cobbora Coal Mine company to ensure the Shire capitalizes on future developments and is aware of any impacts that may come about as a result of the mining development.

PROGRAM: Executive

PRINCIPAL ACTIVITY: General Manager

OBJECTIVE GROUP: Management and Leadership (023)

COST CENTRE	To ensure that the available resources are used to	
OBJECTIVE:	efficiently and effectively implement Council's aims,	
	objectives and policies. To develop an organisation that is	
	enthusiastic and willing to accept the challenges of	
	external contestability while providing a total quality	
	service to the community.	

EXECUTIVE - MANAGEMENT AND LEADERSHIP

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
42	General Manager - Management and Leadership	To ensure that all Council programs are met, subject to available resources. That new management practices are considered to improve efficiency and effectiveness.	The General Manager remains a member of the Board of Statewide as well as providing support to various OROC projects.
	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	The Warrumbungle Shire Council Safety Officer continues to monitor the safety of the workplace. Statewide Risk Management meetings and training is attended each quarter to keep abreast of the latest issues and strategies to ensure a healthy and safe work environment.

PROGRAM: Executive Services

PRINCIPAL ACTIVITY: Human Resource Services
OBJECTIVE GROUP: Human Resource Management

EXECUTIVE SERVICES – HUMAN RESOURCE SERVICES

PAGE	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
NO.		TARGET	
44	Human Resources Management	Provide comprehensive and best practice Human Resource services to enable staff and managers to achieve their corporate objectives through research, networking and attendance at specialist training sessions.	HR liaised with all departments giving information on award requirements. Advice given to staff seeking information.
	Payroll Services	Provide an efficient payroll service to the Organisation.	All pays delivered accurately and on time.
45	Training	To prepare and implement an ongoing training plan that best ensures that councillors and staff have a suitable skill level to fulfil and improve the delivery of all Council services.	Red Card, Introduction to OH&S (White Card), Accident Investigation and Height Training completed. Training plan continues to be developed.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
45	Staff Recruitment Services	Provide a cost effective, timely and professional recruitment, selection and induction procedure, advice and support services to enhance stability and continuity in staffing establishment.	Ten staff recruited in the previous three months. All recruitments undertaken according to Council's recruitment policy and procedures.
	Salary System Management	Provide comprehensive, easily administrated, fair and equitable appraisal processes to ensure that all staff are assessed at least annually and that employees are remunerated, rewarded and developed in accordance with all relevant Awards, Agreements, legislation and Best Practice principles.	One request from staff member to be re-assessed following completion of training
46	Organisational Development	Provide advice and support and contribute to the improvement of organisational structure, systems, procedures and processes to ensure an effective and efficient organisational structure.	No changes to organisational structure this quarter.
	Industrial Relations	Provide advice to manageme80nt on industrial matters and negotiate matters with staff and Industrial Bodies.	No industrial relations matters this quarter.
	OH & S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	Staff trained in Accident Investigation. Work continues on safe work method statements.

Executive Services PROGRAM:

Economic Development and Tourism Services
Economic Development PRINCIPAL ACTIVITY:

OBJECTIVE GROUP:

the public.

COST O	CENTRE CTIVE:	To actively promote and provide an efficient and cost effective economic development and marketing program, to facilitate and encourage economic development within the Shire.	
ECONO	OMIC DEVELOP	PMENT OBJECTIVE	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
48	Developmental Services Management	An accessible, customer focused Economic Development and Information Service. Facilitate and co-ordinate the shire's business growth and development	Meetings with Real Estate agents and Developers on land availability for 2 large scale business proposals for Coonabarabran. Ongoing contact and liaison with CDO's in other towns – provision of funding information etc. Ongoing assistance to local planner on an astronomy project. Initiated meeting with ANU and developer; assisted with draft of MOU for the relocation of a mothballed telescope form SSO. Ongoing liaison with inquirers re residential land available for purchase. Met with WorkCover and CRS staff to discuss business needs and requirements.
	OH & S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and	Building and grounds continue to be maintained in line with OH&S requirements; Met with and advised Coolah VIC volunteers on OH&S procedures.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
49	Economic Development Industrial Subdivision	Additional industrial land being made available for sale.	Advised by Minister for Planning that loan applications for \$1.34m for industrial & \$1.01m for residential land developments not successful. Land reclassification of industrial land and industrial Land completed. Valuation completed on Oxley Highway blocks (south).
	Economic Promotion	Implement an effective economic promotion campaign.	Purchased advertising in Sydney Newspapers – x 4 with free editorial; investigating advertising into regions where there have been large factory closures. Ongoing assistance and support to AAO for symposium in June in Town Hall. Information and assistance given to Dept of Ed and other agencies looking to hold small conferences in shire.

Executive Services PROGRAM:

PRINCIPAL ACTIVITY: Economic Development and Tourism Services
OBJECTIVE GROUP: Economic Development

To support the Community Economic Development officers in	
Binnaway, Baradine, Mendooran, Dunedoo and Coolah.	
To source and promote Community Funding opportunities for local	
community groups and organisations.	

ECONOMIC DEVELOPMENT

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
49	Economic Development	An accessible and customer focused Community Economic Development service.	Attendance at Chamber of Commerce meeting and supported action on writing re policing in Coonabarabran; liaison with prospective developers. Community and business grants
		Encouraging a collaborative and collective action by the community towards building active and sustainable communities.	information distributed to CDO's monthly. Attended SSO Meeting on clean skies – impact on our community and the industries. Met with Aeropelican for return of airservice as extension of Mudgee Service. Prepared response to Telstra proposal to remove payphones across the shire – sought input from CDO's for overall response. Met with EO of RDA-Orana – discussion on mining and windfarm proposals, regional solar flagship event, shop local campaigns, Orana on Sale (v's
		Establish needs, opportunities and facilitate funding sources for local Economic Development projects.	Country Week), Women in Local Govt Conference – regional perspective, and Sister Councils – with metropolitan – suggesting Warrumbungle be linked to Marrickville.

Executive Services PROGRAM:

PRINCIPAL ACTIVITY: Economic Development and Tourism Services
OBJECTIVE GROUP: Visitor Information Services

COST CENTRE	To vigorously provide and promote an efficient and cost effective		
OBJECTIVE:	Visitor Information Service and Centre.		

TOURISM INFORMATION OBJECTIVE

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
50	Visitor Information Centre	An accredited and customer focused Visitor Information Service	The Visitor Information Centre continues as accredited Level 1 VIC; Advertising billboard and map in VIC grounds updated to reflect current tourism information and product – totally funded by advertisers. Level 3 accreditaton for Visitor Information service at Dunedoo withdrawn – investigating alternative for Dunedoo; Coolah Caravan Park interested in Level 3 Accreditation – compiling material for operators. Regular distribution of brochures to all communities within the shire. Ongoing of maintenance of information on VisitNSW website undertaken on STDWarehouse. AO maintains the Datatrax 24hr kiosk.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
	Tourism Promotion	Implement an effective tourism marketing and promotions campaign, which is aligned to market research.	New tourism brochure well received and first print run of 30,000 is now out to all centres – will require second stage of printing in new financial year. Adelaide and Melbourne C & C Shows represented by Newell – WSC brochures distributed. Hosting of the Classic Car Trial – 3 days within shire – accom in Coona but rallying in outlying areas – second visit is a response to the positive support in 2009. Assisting with tourism proposal to relocate 40" telescope from ANU for relocation to Milroy – building on Astronomy Capital values; Ongoing liaison with USA Birding – T/L on an international phone link for a USA forum on birding in WSC. Continuing marketing activities with Regional Tourism Cluster. Continuing presence in Newell Highway brochure – advertising sold and brochure to be published in
			June/July. Continuing print media advertising into regional publications to focus on short trips to shire; Trade Travel – to capture the tour group planners. Market Of particular note is market research that shows us that Warrumbungle Shire has experienced a reduction in domestic overnight stays which have declined since 2000 and at Dec 09 was in fact the lowest in 10 years. An overall fall of 72% which is greater than either state or regional levels (18% and 27%). Over the same period Day Trips have fluctuated and there was a particularly low point in 2004 with 20,000 for 09 the figures, after some fluctuations had risen again to 95,000. Growth of 77% since 2004 is a good result but this all reminds us that we need to refocus on our target groups and campaign to capture that part of the market again.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Technical Services

OBJECTIVE GROUP: Technical Services Management

COST CENTRE OBJECTIVE:		To provide leadership and technical management expertise for the effective maintenance and sustained improvement of the community's infrastructure assets.	
TECH	VICAL SERVIC	ES – TECHNICAL SERVI	CES MANAGEMENT
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
56	Management Services	To provide managerial control and support to the division	A significant feature of the quarter is the works undertaken to repair damaged roads. A damage claim of \$3.5m was submitted to the RTA. By the end of the quarter approximately \$440,000 was spent on repairing damaged roads. The management of Council's water and sewerage section is now of great concern. The demands by State and Federal Government for operational information continue to grow. Also, best practice requirements continue to grow, the latest being from Australian Drinking Water guidelines. Many of the capital works projects have not yet started and this is directly attributable to lack of management staff. Compounding the situation is the resignation of the Water & Sewer Project Officer
			The demands from the Mines Department in Industry and Investment for information on

Council's quarrying activities continue to grow, the latest being a requirement to report hours worked in each pit.

PAGE	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
NO.		TARGET	
	Technical Services	To provide technical advice to the division, the organisation and the Council.	The bridge projects are nearing completion with installation of guardrail outstanding. The rail bridge project is also nearing completion and awaiting Contractor for installation of wire rope guard fence. Expression of Interests were invited for the Baradine Floodplain Mgt project and submissions assessed by panel. Preparation of a 10 year bitumen road resealing program was initiated. A concept plan for a fluoride injection facility at Coonabarabran, Baradine, Coolah, Binnaway and Mendooran was developed in accordance with 'Form 1' requirements and submitted to the Department of Health. The plans are now being reviewed by the
	OH& S Risk	Support an affactive OU & C	Office of Water. Training of staff is supported as
	Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	required. OH&S is a set agenda item at Supervisors meetings and discussed at Managers meetings.

PROGRAM: Technical Services PRINCIPAL ACTIVITY:

Road Operations Capital Works (Recurrent) **OBJECTIVE GROUP:**

COST CENTRE	To implement Council's capital works program to Council's standard	
OBJECTIVE:	in a cost effective and environmentally conscious manner within budget allocation.	

TECHNICAL SERVICES – CAPITAL WORKS (RECURRENT)

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
58	Rural Local Roads (Const)	Reconstruct sealed local roads to Council's standards within budget allocation utilising industry best practice.	Program 52% expended. Works complete on Bingie Grumble, Boomley, Coolah Ck, Flags, Munns Way Coolah, Neilrex. Works scheduled for next quarter in Cobborah, Digilah and Gentle Annie
	Town Streets (Const)	Undertake Council's street construction program in accordance with Council's standards within budget giving due consideration to aesthetic and environmental issues.	Alston Ave commenced. Work scheduled for Old Common Road in May.
	Footpaths (Const)	Provide safe and trafficable extensions to the current footpath network in accordance with Council's policy and budget.	Footpath rehab in 4 towns scheduled to commence in May. Coonabarabran to commence in June.
	Regional Roads (Const)	Construct regional roads to RTA standard within allocation using industry best practice.	MR55 widening underway. Works completed on MR55 overtaking lane.
	State Roads (Const)	Construct regional roads to RTA standard within allocation using industry best practice.	Work on Castlereagh/golden Highway intersection scheduled for June.
	Drainage (Const)	Extend existing drainage networks within budget allocation in order to improve efficiency and remedy localised problems.	Walker Street Baradine completed. Work scheduled for Tucklan Street and Darling Street in 4 th quarter.

Technical Services PROGRAM: PRINCIPAL ACTIVITY:

Road Operations Road Operations Management **OBJECTIVE GROUP:**

COST CENTRE OBJECTIVE:		To provide leadership and technical input across all road operations objectives while monitoring performance of work crews against Council standards and budget allocations.	
TECHN	VICAL SERVICE	S – ROAD OPERATIONS M	IANAGEMENT
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
59	Road Operations Management	Complete relevant Council programs to standard and within budget allocation with a strong customer focus and in co-operation with other regulatory bodies.	Recurrent expenditure in this area in accordance with budget expectations. Budget currently 74% expended.
	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	OH&S and risk programs implemented with focus on completion of on site risk assessments and tool box meetings. Preparation of new SWMS undertaken during the quarter.

quarter.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Operations
OBJECTIVE GROUP: Rural Roads M & R

COST CENTRE OBJECTIVE:		Maintain Shire road network to ensure a safe and trafficable surface.			
TECHN	TECHNICAL SERVICES – RURAL ROADS M & R				
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW		
60	Bridges local roads - maintenance & repair	Complete maintenance in accordance with agreed budgets	15% exp. With work on Tongy Lane Bridge undertaken in the third quarter.		
	Local Roads Sealed	Complete maintenance in accordance with agreed budgets	Budget currently 85% expended with pavement maintenance, slashing and reseals completed.		
	Local roads unsealed	Complete maintenance in accordance with agreed budgets	Budget currently 85% expended. Flood restoration works have delayed scheduled grading.		
	Flood damage local roads	Complete programme in accordance with agreed budgets	All flood damage funding (2007, 2008) for local roads 100% expended. Awaiting claim approval for December 2009.		

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Operations

OBJECTIVE GROUP: Regional & State Roads M & R

COST CENTRE OBJECTIVE:		Maintain and improve regional road network within budget supplied with RTA block grants and maintain State roads in accordance with single invitation contract.	
TECHNICAL SERVICES - REGIONAL AND STATE ROADS M & R PAGE ACTIVITY PERFORMANCE PROGRESS UPON REVIEW TARGET PROGRESS UPON REVIEW			
61	Regional Roads Traffic Facilities	Complete all Traffic Committee signage in accordance with agreed budgets.	Line marking and signs requested by Traffic Committee completed as required with budget 90% expended. With MR329, 129, 396, 55 and 618 signage updated to class one.
	Regional roads maintenance	Complete maintenance in accordance with agreed budgets optimising outcomes for each regional road within the network.	70% expended with general maintenance and all reseals undertaken.

PAGE	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
NO.		TARGET	
	State roads	Undertake works in	Routine maintenance works
	maintenance	accordance with the RTA	undertaken as required.
		Single Invitation	
		Maintenance Contract.	
	Flood damage	Complete programme in	All flood damage (2007, 2008)
	regional roads	accordance with agreed	funding 100% expended.
		budget, as negotiated with	Awaiting claim approval for
		the RTA.	December 2009 event.
	National Roads	Undertake works in	Routine maintenance works
	- SH17	accordance with the RTA	undertaken as required.
		Single Invitation	
		Maintenance Contract.	
	Regional Roads	Maintain regional roads	51% expended.
	-Bridges	bridges in accordance with	Loan interest payments.
		budget and identify future	
		maintenance required.	

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Operations
OBJECTIVE GROUP: Town Streets

COST CENTRE OBJECTIVE:		Maintain and improve kerb, gutter and drainage structures.		
TECHNICAL SERVICES – TOWN STREETS MAINTENANCE (234)				
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW	
62	Road Maintenance	Complete maintenance in accordance with agreed budgets endeavour to extend the effective life of the asset.	60% expended. Road maintenance completed as required with reseals undertaken in all towns.	
	Drainage Structure Maintenance	Clear waterway area and ensure sound storm water structures.	85% expended. Maintenance works undertaken on drainage structures.	
	Footpath Maintenance	Undertake maintenance as required. Footpaths in safe and trafficable condition.	50% expended. Some footpath maintenance undertaken in Baradine, Dunedoo and Coolah.	
	Street Lighting	Provide for street lighting charges made by Country Energy	45% expended. Budget appears adequate to cover street lighting charges in each of the shire's towns and villages.	

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Operations

OBJECTIVE GROUP: Private Works – Road Operations (237)

COST CENTRE OBJECTIVE:		To maximise the use of Council owned plant and labour and provide a profit to Council while servicing the community.	
TECHNICAL SERVICE		S – PRIVATE WORKS – RO	AD OPERATIONS (237)
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
63	Private works	Provide competitive hire rates within Council Policy. Return a profit of private works to Council.	106% expended against budget expenditure. 77% against budget income received.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Operations
OBJECTIVE GROUP: Car Parking

COST CENTRE OBJECTIVE:		Maintain well organised and convenient parking areas that are easily accessible for both able bodied and disabled patrons.	
TECHNICAL SERVICES - CAR PA		S – CAR PARKING	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
64	Car parking	Undertake maintenance as required.	145% expended. Budget allocation has been expended on rates and insurance. Any maintenance works will need to be completed out of town streets maintenance.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Contracts

OBJECTIVE GROUP: Contract Services Management

COST CENTRE OBJECTIVE:		Effective management of major road and bridge contracts and provision of safe and environmental sustainable quarry operations.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
66	Management	Provision of contract services to Technical Services division	All bitumen sealing and aggregate supply contracts are in place.
	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	OHS documents included in RTA RMCC "quality documents" for RTA works. OHS documents included bitumen sealing and aggregate supply contract documents. "Audits" are carried out on these works. "Risk management" is incorporated in the management of the works. Safety audit is proposed for Council's Gravel Pits this year. This has not yet occurred and is unlikely to occur until next financial year due to lack of resources provided.
	Gravel pits and Quarries	Gravel pit and quarry operations completed in accordance with all statutory requirements	A safety audit was proposed for this financial year for Council's gravel pits and adequate resources have not been made available to carry this out. There are issues that are currently being addressed concerning compliance with all statutory requirements. These issues will be up to date in the next three months given the required resources.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Contracts
OBJECTIVE GROUP: State Roads

COST CENTRE		Maximise return to Warrumbung	le Shire through the RTA contract.
OBJEC	CTIVE:		
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
67	RTA Single Invitation Contract	Maximise financial return to council from RTA contract	Contract now called RMCC. Council has signed a contract that does not allow a profit for RMS ie routine services. Expenditure approx \$465,988 to end of March 2010
	RTA Works Orders	Maximise financial return to Council from RTA contract	"Carry over" works orders only to 30 September 2009. Four (4) works orders now issued and completed for heavy patching and resealing. Council should be aware it is much more difficult to make a profit on this RMCC work due to a number of factors. Projected profit outcome is unclear for 2009/2010. Additional works orders are expected before the end of the financial year and profit should improve. There are lack of resources issues applicable to the management of the RMCC contract. Unless adequate resources are provided then Council cannot be in a position to maximise works from RTA and accordingly maximise profit under this contract. In addition this issue also effects Council's ability to comply with the full requirements of the RMCC.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Contracts
OBJECTIVE GROUP: Regional Roads

COST CENTRE OBJECTIVE:		Complete the resurfacing of bitumen sealed roads to ensure life expectancy of road is achieved.			
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW		
68	Bitumen Road Resurfacing	Development and completion of annual bitumen road resurfacing program.	Program developed and works complete. Regional road resealing program practically complete by end of March 2009. No funds for resealing are currently allocated to MR55 (Black Stump Way) and this is cause for concern considering the type and volume of traffic on this road. It is considered at least another \$100,000 on top of this years allocation is required for 2010/2011 to maintain the network to an acceptable standard. This figure has been reviewed as is probably at the low end of funds required. 2009/2010 work is on Time on Budget		

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Contracts
OBJECTIVE GROUP: Local Roads

COST CENTRE OBJECTIVE:		Complete the resurfacing of bitumen sealed roads to ensure life expectancy of road is achieved.		
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW	
69	Bitumen Road Resurfacing	Development and completion of annual bitumen road resurfacing program.	Local roads program has been developed and reviewed. Works complete by 30 March 2010. 2009/2010 works on Time on Budget.	

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Contracts
OBJECTIVE GROUP: Town Streets

COST CENTRE OBJECTIVE:		Complete the resurfacing of bitumen sealed roads to ensure life expectancy of road is achieved.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
70	Bitumen Road Resurfacing	Development and completion of annual bitumen road resurfacing program.	Town Streets program has been developed and reviewed. Works complete by 30 March 2010. 2009/2010 works on Time on Budget

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Water - Baradine

COST CENTRE OBJECTIVE:		To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
85	Water Mains - Baradine	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	The frequency of water main breaks appears to be increasing. Budget allocation 38% overspent however it will partly be offset by savings in other cost centres.
	Water Meters - Baradine	Maintain water meters in accordance with policies and standards.	Water meters repaired or replaced as required. Budget allocation 71% underspent.
	Water Pumping Station - Baradine	Maintain pumping stations in serviceable condition.	Pump station providing service as required. However, budget allocation likely to be exceeded. New bore is now operational, awaiting results of water quality testing.
	Water Reservoirs - Baradine	Maintain water reservoirs	No progress made on determine cost of removing 1.5m of sludge in the reservoir.
	Water Telemetry Sys - Baradine	To provide accurate and reliable monitoring and warning system.	Telemetry system working satisfactorily.
85	Water Treatment Plant – Baradine	Provide water in accordance with Australian Drinking Water guidelines	A report prepared by Dept of Public Works identified a number of management issues that need to be addressed to ensure compliance with current guidelines for drinking water.
	Water Other Baradine	Monitor water quality in reticulation system	Water quality monitored by Environmental Services Division in accordance with standards.
	Water Management Baradine	Completion of projects in accordance with budget constraints	Actual income exceeds budget by 2% with one billing period remaining. Recurrent expenditure is 2% under annual budget, with over expenditure expected by year end.

Technical Services PROGRAM: PRINCIPAL ACTIVITY: **Water Services OBJECTIVE GROUP:** Water – Binnaway

COST CENTRE OBJECTIVE:		To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
87	Water Mains - Binnaway	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Mains providing service as required. Materials for the main replacement project have been ordered, however the project is behind schedule due to resource constraints and plumber on long term sick leave.
	Water Meters - Binnaway	Maintain water meters in accordance with policies and standards.	Meters repaired and replaced as required.
	Water Pumping Station - Binnaway	Maintain pumping stations in serviceable condition.	Pumping station providing service as required.
	Water Reservoirs - Binnaway	Maintain water reservoirs	Reservoir providing service as required
	Water Telemetry Sys - Binnaway	To provide accurate and reliable monitoring and warning system.	Telemetry system working satisfactorily.
87	Water Treatment Plant - Binnaway	Provide water in accordance with Australian Drinking Water guidelines	A report prepared by Dept of Public Works identified a number of management issues that need to be addressed to ensure compliance with current guidelines for drinking water.
	Water – Other – Binnaway	Monitor water quality in reticulation system	Water quality monitored by Environmental Services Division in accordance with standards.
	Water Management - Binnaway	Completion of projects in accordance with budget restraints.	Actual income exceeds budget by 2% with one billing period remaining. Recurrent expenditure is 29% under annual budget.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services

OBJECTIVE GROUP: Water - Coonabarabran

COST CENTRE OBJECTIVE:		To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.	
PAGE	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
NO.	ACTIVITY	TARGET	TROCKESS OF ON REVIEW
88	Water Mains - Coonabarabran	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Mains providing service as required. Some disruptions to service due to breaking water mains. The major main replacement project in Masman Street is scheduled to commence mid May, however, it may not be finished by year end.
	Water Meters – Coonabarabran	Maintain water meters in accordance with policies and standards.	Water meters providing service as required.
	Water Pumping Station - Coonabarabran	Maintain pumping stations in serviceable condition	Pumping station provide service as required. Sediment build up in top weir was removed.
	Water Reservoirs – Coonabarabran	Maintain water reservoirs including Timor Dam in a safe and reliable condition.	Reservoir providing service as required. No progress during quarter on emergency management plan due to changes in responsibility at State Government level.
	Water Telemetry Sys – Coonabarabran	To provide accurate and reliable monitoring and warning system.	Telemetry system working satisfactorily
	Water Treatment Plant Coonabarabran	Provide water in accordance with Australian Drinking Water guidelines	A report prepared by Dept of Public Works identified a number of management issues that need to be addressed to ensure compliance with current guidelines for drinking water. Council staff continue to operate water treatment facility at Siding Spring.
	Water Plumbers Shed – Coonabarabran	Depot and storage shed adequately meets the needs of the water services section.	Depot meeting current needs.

PAGE	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
NO.		TARGET	
	Water Management – Coonabarabran	Completion of projects in accordance with budget constraints	Total income received will exceed budget, however, significant income received from private works. With one billing period remaining, income from water charges expected to meet budget expectations. Expenditure is likely to exceed budget expectations.
	Water – Water samples – Coonabarabran	Monitor water quality in reticulation system.	A significant water quality issue developed in the week before Easter with some samples indicating contamination. An extensive mains flushing program initiated and service reservoirs dosed with additional chlorine. Also, chlorine concentration level treatment plant was increased.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Water – Coolah

COST CENTRE OBJECTIVE:		To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.		
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW	
89	Water Mains - Coolah	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Expenditure on maintenance will exceed budget allocation, however it will be offset by savings in other cost centres. The pipe materials for the extension and replacement projects are on order, however these projects will not be finished this year.	
	Water Meters – Coolah	Maintain water meters in accordance with policies and standards.	Water meters replaced as required.	
	Water Pumping Station – Coolah	Maintain pumping stations in serviceable condition	Pump station providing service as required. Electrical faults during the period resulted in some down time for the pumps.	
	Water Reservoirs – Coolah	Maintain water reservoirs.	Reservoirs providing satisfactory service. Reservoir roof project completed. Radio telemetry installed during the quarter following decision by Telstra to discontinue land line service.	
	Water Treatment Plant - Coolah	Disinfection of water in accordance with Australian Drinking Water guidelines	A report prepared by Dept of Public Works identified a number of management issues that need to be addressed to ensure compliance with current guidelines for drinking water.	
	Water Management – Coolah	Completion of projects in accordance with budget constraints.	Actual income exceeds budget by 8% with one billing period remaining. The recurrent expenditure is 94% of budget allocation.	

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Water – Dunedoo

COST CENTRE OBJECTIVE:		To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.			
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW		
90	Water Mains - Dunedoo	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Water main repairs undertaken as required. Mains replacement project not yet undertaken due to resource constraints.		
	Water Meters – Dunedoo	Maintain water meters in accordance with policies and standards.	Water meters replaced as required.		
	Water Pumping Station – Dunedoo	Maintain pumping stations in serviceable condition	Pump station providing service as required. Licence obtained to undertake exploration for another bore, however, no physical works completed		
	Water Reservoirs – Dunedoo	Maintain water reservoirs.	Reservoirs providing satisfactory service. Installation of telemetry is complete and in operation.		
	Water Treatment Plant - Dunedoo	Disinfection of water in accordance with Australian Drinking Water guidelines	A report prepared by Dept of Public Works identified a number of management issues that need to be addressed to ensure compliance with current guidelines for drinking water.		
	Water Management – Dunedoo	Completion of projects in accordance with budget constraints.	Actual income is 97% of annual budget with one billing period remaining. Recurrent expenditure is 89% of annual budget allocation.		

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Water – Mendooran

COST CENTRE OBJECTIVE:		To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.			
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW		
91	Water Mains - Mendooran	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	No significant works undertaken. Main breaks repaired as required.		
	Water Meters – Mendooran	Maintain water meters in accordance with policies and standards.	Water meters replaced as required.		
	Water Pumping Station – Mendooran	Maintain pumping stations in serviceable condition	Pump station providing service as required.		
	Water Reservoirs – Mendooran	Maintain water reservoirs.	Reservoirs providing satisfactory service.		
	Water Treatment Plant - Mendooran	Disinfection of water in accordance with Australian Drinking Water guidelines	New plant now operational and supplying treated water to Mendooran. Several minor operating issues yet to be addressed by Contractor.		
	Water Management – Mendooran	Completion of projects in accordance with budget constraints.	Actual income is 94% of annual budget. Recurrent expenditure is 92% of annual budget.		

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Water – Villages

COST CENTRE OBJECTIVE:		To provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
92	Water – Bugaldie	Source and supply water as required	Income and expenditure within budget expectations. No significant issues to report.
	Water – Kenebri	Source and supply water as required	Income and expenditure within budget expectations.
	Water – Merrygoen	Source and supply water as required	Income and expenditure within budget expectations. No significant issues to report The project to install a new reservoir and pipeline easement has slowed due to resource constraints.

Technical Services PROGRAM: PRINCIPAL ACTIVITY: **Water Services**

OBJECTIVE GROUP: Waste Water – Baradine

COST CENTRE OBJECTIVE:		To provide a sewerage service to all developed urban properties to an agreed level of service and dispose of treated effluent in an environmentally sensitive and cost effective manner.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
93	Sewerage Mains Baradine	Losses to mains limited to industry standard. No incidences of property damage due to sewage overflow.	General maintenance of the vacuum system is under Contract and negotiations on future agreement is expected soon. In the meantime the system is being operated satisfactorily, however some components require replacement.
	Sewerage Pumping Station Baradine	No overflows from pump station. Pump station operating at optimum performance.	Pump station providing satisfactory performance
	Sewerage Treatment Works Baradine	Treat sewerage to highest possible standard and dispose of effluent in accordance with EPA licence conditions.	Sewage treated as required.
	Sewerage Management Baradine	Sewerage projects completed in accordance with budget constraints	Actual income exceeds budget allocation by 4%. Recurrent maintenance expenditure is 74% of budget allocation.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services

OBJECTIVE GROUP: Waste Water - Coonabarabran

COST CENTRE OBJECTIVE:		To provide a sewerage service to all developed urban properties to an agreed level of service and dispose of treated effluent in an environmentally sensitive and cost effective manner.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
94	Sewerage Mains Coonabarabran	Losses from mains limited to industry standard. No incidences of property damage due to sewage overflow.	The frequency of sewer blockages is increasing and a works programme is being developed for ongoing inspections and cleaning. Sewer line upgrade project behind schedule due to resource constraints.
	Sewerage Pumping Station Coonabarabran	No overflows from pump station. Pump station operating at optimum performance.	Pump station operating satisfactorily. Pump station upgrade project behind schedule.
	Sewerage Treatment Works – Coonabarabran	Treat sewerage to highest possible standard and dispose of effluent in accordance with EPA licence conditions.	Treatment plant providing service as required. However, non compliance with licence conditions occurred during flood events in January.
	Sewerage Management	Sewerage projects completed in accordance with budget constraints.	Actual income received matches budget expectations. Recurrent expenditure is also matching budget expectations at 81% of allocation.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Waste Water - Coolah

COST CENTRE OBJECTIVE:		To provide a sewerage service to all developed urban properties to an agreed level of service and dispose of treated effluent in an environmentally sensitive and cost effective manner.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
95	Sewerage Mains Coolah	Losses from mains limited to industry standard. No incidences of property damage due to sewage overflow.	Maintenance of mains within budget. Frequency of blockages within expectations. Capital works in Henderson Street and Yule Street behind schedule due to resource constraints.
	Sewerage Pumping Station Coolah	No overflows from pump station. Pump station operating at optimum performance.	No significant issues
	Sewerage Treatment Works – Coolah	Treat sewerage to highest possible standard and dispose of effluent in accordance with EPA licence conditions.	Treatment plant appears to be operating satisfactorily. No work yet undertaken on reuse scheme.
	Sewerage Management Coolah	Sewerage projects completed in accordance with budget constraints.	Actual income exceeds budget expectations by 24%. Recurrent expenditure is in accordance with expectations at 75%.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services

OBJECTIVE GROUP: Waste Water - Dunedoo

COST CENTRE OBJECTIVE:		To provide a sewerage service to all developed urban properties to an agreed level of service and dispose of treated effluent in an environmentally sensitive and cost effective manner.	
DAGE A CONTACTOR DEDECODATA NOTE DEDCODESS LIBOR DELIZION			PROGRESS UPON REVIEW
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	TROOKESS OF ON REVIEW
96	Sewerage Mains Dunedoo	Losses from mains limited to industry standard. No incidences of property damage due to sewage overflow.	Mains providing service as required.
	Sewerage Pumping Station Dunedoo	No overflows from pump station. Pump station operating at optimum performance.	Pump station providing service as required.
	Sewerage Treatment Works – Dunedoo	Treat sewerage to highest possible standard and dispose of effluent in accordance with EPA licence conditions.	The project to remove sludge from the lagoon is ongoing. Investigation of reuse scheme has stopped due to resignation of key staff member.
	Sewerage Management Dunedoo	Sewerage projects completed in accordance with budget constraints.	Actual income exceeds budget expectations by 18%. Recurrent expenditure is in accordance with

expectations at 68%.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Horticulture

COST CENTRE OBJECTIVE:		To provide and maintain parks and reserves for the general public.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
86	OH&S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	Follow procedures and work to ensure safe practices
	Parks - Baradine	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Standard improvement. More works needed. Budget almost expended.
	Parks - Binnaway	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Park in tidy state.
	Parks - C'bran	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Being maintained and mown when required.
87	Parks - Masters	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Being maintained and mown when required.
	Parks - Nandi	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Mown on program
	Parks – Coolah	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Parks neat and tidy. Budget will just suffice.
	Parks – Dunedoo	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Park in tidy state – budget stretched.
	Parks – Mendooran	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Park requires work. Watering system about to be installed.
	Parks – Neilson	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Park neat and tidy. No complaints. Area maintained weekly.
	Parks - Other Reserves	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Parks and reserves mown on program. Budget 84% spent.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
NO.	Parks – David Bell	Ensure neat and tidy parks at all times so as not to attract	Park neat and tidy and on budget.
	Ben	reasonable complaints.	
	Parks – Timor	Ensure neat and tidy parks at all times so as not to attract	Mown on program. Budget 84% spent.
		reasonable complaints.	
	Trees – Parks Neilson	Keep trees in healthy state and to satisfy public within allocated budget.	Some pruning to be done in Autumn.
	Trees – Parks Other Parks	Keep trees in healthy state and to satisfy public within allocated budget.	Some pruning to be done in Autumn.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Horticulture

COST CENTRE OBJECTIVE:		To provide and maintain parks an	d reserves for the general public.
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
88	Trees - Ovals	Keep trees in healthy state and to satisfy public within allocated budget.	Some pruning to be done in Autumn.
	Streets - Grass cutting - Baradine	Grass to be kept in tidy state within allocated budget.	Mown on program. Budget almost spent.
	Streets - Grass cutting - Binnaway	Grass to be kept in tidy state within allocated budget.	Mown on program within budget.
	Streets - Grass cutting - C'bran	Grass to be kept in tidy state within allocated budget.	Mown on program. Budget almost spent.
	Streets - Trees	Keep trees in healthy state and to satisfy public within allocated budget.	Some pruning done in late Winter. Budget spent.
	Streets- Grass cutting – Coolah	Grass to be kept in tidy state within allocated budget.	Mown on program within budget.
	Streets – Grass cutting – Dunedoo	Grass to be kept in tidy state within allocated budget.	Mown on program within budget.
	Streets – Grass Cutting – Mendooran	Grass to be kept in tidy state within allocated budget.	Mown on program, budget spent.

OBJECTIVE GROUP: Landcare – Street Cleaning

COST CENTRE OBJECTIVE:		To supply cleaning service to town streets.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
89	Street cleaning – Baradine	Ensure streets and gutters are kept in clean state and parking areas	Done weekly within budget.
	Street cleaning – Binnaway	Ensure streets and gutters are kept in clean state and parking areas	Done weekly within budget.
	Street cleaning – Coonabarabran	Ensure streets and gutters are kept in clean state and parking areas	Section done daily. Budget 83% spent.
	Be Tidy Bins M & R	Ensure streets and gutters are kept in clean state and parking areas	Bins cleaned and repaired as required.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services

OBJECTIVE GROUP: Toilets

COST C	ENTRE		
OBJECTIVE:			
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
90	Toilets – CBD Coonabarabran	Toilets to be cleaned twice daily.	Not yet constructed.
	Toilets – David Bell Park	Toilets to be cleaned daily.	Toilets cleaned daily. Budget 90% spent.
	Toilets – Neilson Park	Toilets to be cleaned twice daily.	Toilets cleaned twice daily – usage extremely heavy.
	Coolah – McMaster Park	Cleaning three times weekly	Cleaned three times a week. Budget almost expended.
	Black Stump Road side rest area.	Cleaning three times weekly	Cleaned three times a week. Toilets repaired. Several blockages due to only being able to use disabled toilet
	Dunedoo – Milling Park	Cleaned daily	Cleaned twice daily. Very heavy use. (Overtime) locking at night. Budget 84% spent.
	Mendooran Lions Park	Cleaning three times a week.	Toilets cleaned three times a week.

OBJECTIVE GROUP: Waste Management - Baradine

COST CENTRE OBJECTIVE:		Provide waste depot.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
92	Garbage Tips - Baradine	Ensure tip kept in tidy state	Tip not tidy. Already overspent by 46%. Steel being stolen. Recycling not being done.
	Waste Services - Domestic Baradine	Ensure private rubbish is collected weekly.	Collected weekly.
	Waste Services - Non Domestic Baradine	Ensure commercial rubbish is collected weekly.	Collected weekly.
	Kerbside Recycling – Baradine	Ensure recycling collected on a weekly basis	Collected weekly – 81% spent
	Commercial Recycling – Baradine	Ensure commercial recycling collected on a weekly basis.	Collected weekly – 81% spent

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services

OBJECTIVE GROUP: Waste Management – Binnaway

COST CENTRE OBJECTIVE:		Provide waste depot.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
93	Garbage Tips - Binnaway	Ensure tip kept in tidy state	Area reasonably tidy. Tip 85% spent. Steel being stolen, recycling not being done.
	Waste Services - Domestic Binnaway	Ensure private rubbish is collected weekly.	Rubbish collected weekly.
	Waste Services – Non Domestic Binnaway	Ensure commercial rubbish is collected weekly.	Rubbish collected weekly.
	Kerbside Recycling – Binnaway	Ensure recycling collected on a weekly basis.	Recycling collected weekly. 94% spent.
	Commercial Recycling – Binnaway	Ensure commercial recycling collected on a weekly basis.	Recycling collected weekly. 94% spent.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services

OBJECTIVE GROUP: Waste Management – Coonabarabran

COST CENTRE Provide waste depot.	COST CENTRE
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OBJEC	TIVE:		
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
+	Garbage Tips – Coonabarabran	Ensure tip kept in tidy state	125% spent. Flood damage claim lodged. Much recycling going to landfill from transfer stations.
	Waste Services - Domestic – Coonabarabran	Ensure private rubbish is collected weekly.	Collected weekly.
	Waste Services - Non Domestic	Ensure commercial rubbish is collected weekly.	Collected weekly.
	Kerbside recycling – Coonabarabran	Ensure recycling collected on a weekly basis.	Collected weekly. 86% spent.
	Commercial recycling – Coonabarabran	Ensure commercial recycling collected on a weekly basis.	Collected weekly. 100% spent.

OBJECTIVE GROUP: Waste Management - Other

COST CENTRE OBJECTIVE:			
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
95	Waste Services – Domestic Kenebri	Ensure private rubbish is collected weekly	Collected weekly. 75% spent.
	Waste Services - Recycling Kenebri	Ensure recycling is collected weekly	Collected weekly. 75% spent.
	Waste Services - Domestic Bugaldie	Ensure private rubbish is collected weekly	Collected weekly. 69% spent.
	Waste Services - Recycling Bugaldie	Ensure recycling is collected weekly	Collected weekly. 69% spent.
	Waste Services - Domestic Ulamambri	Ensure private rubbish is collected weekly	Collected weekly. 50% spent.
	Waste Services - Recycling Ulamambri	Ensure recycling is collected weekly	Collected weekly. 50% spent.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services

OBJECTIVE GROUP: Warrumbungle Waste Management

COST CENTRE OBJECTIVE:		Provide clean and tidy landfill site and recycling centre.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
97	Waste services – Collection runs: Timor Road Purlewaugh Road Baradine Road River Road Bungabah Rural Oxley Highway Cobborah	Ensure private rubbish is collected on a weekly basis. Ensure Recycling is collected on a weekly basis.	Collected weekly.

OBJECTIVE GROUP: Waste Management – Coolah

COST C	ENTRE	Provide waste depot.	
OBJECTIVE:			
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
98	Garbage Tips – Coolah	Ensure tip kept in tidy state	Area reasonably tidy. Recycling still in waste bins. Steel being stolen. 83% spent.
	Waste Services - Domestic - Coolah	Ensure private rubbish is collected weekly.	Collected weekly. 80% spent.
	Waste Services - Non Domestic	Ensure commercial rubbish is collected weekly.	Collected weekly. 80% spent.
	Kerbside recycling – Coolah	Ensure recycling collected on a weekly basis.	Collected weekly. 77% spent.
	Commercial recycling – Coolah	Ensure commercial recycling collected on a weekly basis.	Collected weekly. 78% spent.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services

OBJECTIVE GROUP: Waste Management – Dunedoo

COST CENTRE OBJECTIVE:		Provide waste depot.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
99	Garbage Tips – Dunedoo	Ensure tip kept in tidy state	Area untidy. Constant problems. Steel being stolen. Recycling still in landfill bins. 100% spent.
	Waste Services - Domestic - Dunedoo	Ensure private rubbish is collected weekly.	Waste collected weekly. 79% spent.
	Waste Services – Non Domestic	Ensure commercial rubbish is collected weekly.	Waste collected weekly. 79% spent.
	Kerbside recycling – Dunedoo	Ensure recycling collected on a weekly basis.	Waste collected weekly. 74% spent.
	Commercial recycling – Dunedoo	Ensure commercial recycling collected on a weekly basis.	Waste collected weekly. 81% spent.

OBJECTIVE GROUP: Waste Management – Mendooran and

Coolabah Estate

COST (COST COST)	CENTRE TIVE:	Provide waste depot.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
100	Garbage Tips - Mendooran	Ensure tip kept in tidy state	Tip mostly untidy. Steel being stolen. People unco-operative. 92% spent.
	Waste Services - Domestic - Mendooran	Ensure private rubbish is collected weekly.	Waste collected weekly. 74% spent.
	Waste Services - Non Domestic Mendooran	Ensure commercial rubbish is collected weekly.	Waste collected weekly. 74% spent.
	Kerbside recycling – Mendooran	Ensure recycling collected on a weekly basis.	Collected weekly. 67% spent.
	Commercial recycling – Mendooran	Ensure commercial recycling collected on a weekly basis.	Collected weekly. 85% spent.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services

OBJECTIVE GROUP: Waste Management – Other

COST CENTRE OBJECTIVE:		Provide weekly collection services on designated runs	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
101	Waste Services – Domestic Neilrex	Ensure private rubbish is collected weekly.	Collected weekly. 74% spent.
	Waste Services - Recycling Neilrex	Ensure recycling collected on a weekly basis.	Collected weekly. 74% spent.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
	Waste Services - Domestic Merrygoen	Ensure private rubbish is collected weekly.	Collected weekly 85% spent.
	Waste Services - Recycling	Ensure recycling collected on a weekly basis.	Collected weekly 85% spent.
	Merrygoen Waste Services - Domestic Leadville	Ensure private rubbish is collected weekly.	Collected weekly 68% spent.
	Waste Services - Recycling Leadville	Ensure recycling collected on a weekly basis.	
102	Waste Services - Domestic Coolah rural	Ensure private rubbish is collected weekly.	
	Waste Services- Recycling - Coolah rural	Ensure Recycling collected on a weekly basis.	
	Waste Services – domestic Uarbry	Ensure private rubbish is collected weekly.	
	Waste Services - Recycling Uarbry	Ensure Recycling collected on a weekly basis.	
	Waste Services - Domestic Cobbora	Ensure private rubbish is collected weekly.	Collected weekly 67% spent.
	Waste Services - Recycling Cobbora	Ensure Recycling collected on a weekly basis.	Collected weekly 67% spent.
103	OH&S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	OH&S policies reinforced. Risk management programs initiated and monitored.

PROGRAM: Technical Services

PRINCIPAL ACTIVITY: Asset and Design Services

OBJECTIVE GROUP: Asset and Design Services Management

COST O OBJEC	CENTRE CTIVE:	To effectively manage the Branch and provide cost effective technical support to the organisation	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
105	Management	Asset and Design Services projects completed with budget constraints. Provision of technical advice in relation to Development Applications.	The positions of Manager remains vacant and this has slowed progress on many projects. The overall budget allocation for recurrent expenditure is 63% expended.
	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	Designs undertaken in accordance with Australian Standards and various best practice guidelines.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Asset & Design Services
OBJECTIVE GROUP: Traffic Management

COST CENTRE OBJECTIVE:		To ensure that adequate facilities are in place for the safe movement of vehicular and pedestrian traffic.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
106	Traffic Management	Design and implementation of traffic control measures to improve road safety	Design work continued and finalised on kerb blister in John Street at the intersection of Cassilis Street.

PROGRAM: Technical Services PRINCIPAL ACTIVITY: Design Projects

OBJECTIVE GROUP: Survey Investigation and Design (223)

COST CENTRE OBJECTIVE:		The Survey, Investigation and Design Section of Roads Administration and Management provide finished plans developed from concept ideas through the investigation, survey and design phases to enable construction or rehabilitation works and major new works.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
107	Survey Investigation and Design	Provision of accurate and comprehensive civil Engineering plans in accordance with budget constraints.	Survey and design works undertaken during the quarter include; Digilah Road, Old Common Road, Alston Av., Cowper Street drainage, walkway along riverbank in Coonabarabran, Ulan Street sewer extension, Henderson Street sewer, Tucklan Street K&G, Teridgerie Creek Stabilisation project on Goorianawa Road.

PROGRAM: Technical Services

PRINCIPAL ACTIVITY: Asset and Design Services

OBJECTIVE GROUP: Asset Management

COST CENTRE OBJECTIVE:		To maintain a current listing of community infrastructure assets and report annually on their condition.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
108	Asset Management	To develop and update asset registers and report on asset condition in accordance with statutory requirements.	Collection and mapping of stormwater drainage assets in each town to inform valuation project continued throughout the period. Updating of mapping system with updated version of ArcView continued throughout the period.

OBJECTIVE GROUP: Fleet Services Management

COST CENTRE OBJECTIVE:		To provide modern plant to suit Council's requirements	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
110	Management	Provision of plant and equipment that meets operational requirements of the organisation and is in accordance with budget constraints.	All plant and equipment are meeting operational requirements operating budgets up slightly by 7.68% or \$112,461.00 this includes a major transmission failure in plant 80(Backhoe) and driveline repairs to plant 330 (Landfill Compactor) Income is up 9.05% or \$264,478.00 on budget forecasts. Fleet management software AusFleet has been installed and went live in March.
	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	Depot is providing safe and secure workplace and meets all of user requirements; Monitoring well for Under ground fuel storage system have been done and second round of monitoring has been carried out. Plant assessor has been purchased to aid in risk management of all plant.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Fleet Services
OBJECTIVE GROUP: Depots

COST CENTRE OBJECTIVE:		Provision of safe, secure and effective depots.	
ODJEC.	IIVE:		
PAGE	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
NO.	_	TARGET	
111	Depot – Baradine	Provision of safe and secure Depot that meets user requirements.	Depot is providing safe and secure workplace and meets all of user requirements. <u>Actual Vs Budget</u> Operating Expenditure of \$2,668.00 Vs Budget of \$7,500.00 or 35.57% of budget
	Depot - Binnaway	Provision of safe and secure Depot that meets user requirements.	Depot is providing safe and secure workplace and meet all of user requirements <u>Actual Vs Budget</u> Operating Expenditure of \$5,641.00 Vs Budget of \$7,500.00 or 75.22 % of budget
	Depot – Coolah	Provision of safe and secure Depot that meets user requirements.	Depot is providing safe and secure workplace and meets all of user requirements. Monitoring well for Under ground fuel storage system have been done and second round of monitoring has been carried out with the detection of fuel product in the sample. Air-conditioning has been fitted to the Lunch room and the replacement of emulsion pump has been carried out Actual Vs Budget Operating Expenditure of \$29,946.00 Vs Budget of \$30,100.00 or 99.49 % of budget
	Depot – Coonabarabran	Provision of depot to suit needs of users and meet all requirements.	Depot is providing safe and secure workplace and meets all of user requirements. Awaiting storm damage quotes to be carried out. Actual Vs Budget Operating Expenditure of \$30,062.00 Vs Budget of \$36,550.0.0 or 82.25 % of budget.

PAGE	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
NO.		TARGET	
	Depot – Dunedoo	Provision of safe and secure Depot that meets user requirements.	Depot is providing safe and secure workplace and meets all of user requirements Repair to the store have commenced. . Actual Vs Budget Operating Expenditure of \$16,652.00 Vs Budget of \$23,900.00 or 69.67 % of budget
	Depot – Mendooran	Provision of safe and secure Depot that meets user requirements.	Depot is providing safe and secure workplace and meets all of user requirements. <u>Actual Vs Budget</u> Operating Expenditure of \$5,626.00 Vs Budget of \$7,500.00 or 75.01 % of budget

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Fleet Services
OBJECTIVE GROUP: Plant & Equipment

COST CENTRE OBJECTIVE:		Plant and equipment downtime is minimised and plant and equipment is safe and reliable to use.	
PAGE	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
NO.	ACIIVIII	TARGET	TROOKESS CTOWNEY IEW
112	Plant and Equipment M & R	Maintenance and repair of equipment completed in a timely manner.	All maintenance and repairs of plant and equipment have been completed in a timely manner
	Radio Network	To maintain an effective communication system for Council's vehicles, offices.	Radio network is maintaining effective communications between Council's offices and vehicles. Council now has formal agreements in place with Country Energy regarding access to radio sites <u>Actual Vs Budget</u> Operating Expenditure of \$9,839.00 Vs Budget of \$20,000.00 or 49.20 % of budget

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Fleet Services
OBJECTIVE GROUP: Workshops

COST CENTRE OBJECTIVE:		Provision of efficient and effective workshop in Coolah and Coonabarabran	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
113	Workshop Operations – Coolah	To provide modern workshop facilities to enable efficient repair of Council's plant and equipment.	The facilities at Coolah workshop are providing modern workshop operations thus enabling efficient repairs with little downtime. <u>Actual Vs Budget</u> Operating Expenditure of \$11,856.00 Vs Budget of \$17,000.00 or 69.74 % of budget
	Workshop Operations – Coonabarabran	To provide modern workshop facilities to enable efficient repair of Council's plant and equipment.	The facilities at Coonabarabran workshop are providing modern workshop operations thus enabling efficient repairs with little downtime. Actual Vs Budget Operating Expenditure of \$14,657.00 Vs Budget of \$20,000.00 or 73.28 % of budget

PRINCIPAL ACTIVITY: Environmental Services Management OBJECTIVE GROUP: Environmental Services Management

COST CENTRE OBJECTIVE:		To effectively manage, promote and encourage an efficient and cost effective, caring and understanding Environmental Services Division which is attuned to the communities needs for the natural and built environment. To maintain an accessible and customer focused community information service.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
116	Environmental Services Management	Provision of an accessible and customer focused Environmental Services Division.	Most positions within the departmental structure except Director currently filled with an equal spread between both offices. Sam Thompson currently on maternity leave and being covered by existing staff and contractors with saving in budget. All staff are engaged in both strategic and operational aspects of Council's adopted Management Plan. Budget components on target. Budget areas for contracts will be over expended with corresponding decrease in director wages area due to hire of contract acting director.
	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	All activities undertaken in line with Council's OH&S policies and procedures. All activities take place with the utilisation of appropriate Personal Protective Clothing and hazard reduction equipment. Staff regularly undertake risk assessments as required.

PRINCIPAL ACTIVITY: Environmental Services Management

OBJECTIVE GROUP: Strategic Planning

COST CENTRE OBJECTIVE:		To effectively maintain Council's principal planning instruments in keeping with Council's adopted vision for the future development.	
PAGE NO. 117	ACTIVITY Strategic Planning	PERFORMANCE TARGET Provision of an accessible, comprehensive and easily understood group of strategic planning instruments	PROGRESS UPON REVIEW The comprehensive LEP project is again a major source of frustration with little progress since a meeting in December 09. The consultants have been advised that Council requires the completed growth management strategy by the 30 April 2010 otherwise Council would consider the contract terminated and appoint a new consultant. The Section 94A plan has been adopted and commenced on 1/3/2010. The consolidation of the DCP's into one modern document is progressing behind the Section 94A plan given its more urgent
			nature. All documents currently available on Council's web site.

PRINCIPAL ACTIVITY: Environmental Services Management

OBJECTIVE GROUP: Environmental Services Projects

COST CENTRE OBJECTIVE:		To effectively manage and com accordance with changing dem	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
118	Environmental Services Projects	Efficiently complete all budgeted projects within available resources	The Reclassification LEP has been completed and the industrial land and residential land in Coonabarabran has been reclassified as operational. The project has been done in house with minimal expenditure for the public hearing report recorded. Rural numbering is 98% complete with only Timor Rd still to go. The heritage advisor continues to work with the community on projects.

PRINCIPAL ACTIVITY: Environmental Services Management

OBJECTIVE GROUP: Environmental Management Policy Development

COST CENTRE OBJECTIVE:		To develop applicable community standards by reviewing and regularly updating all division policies in keeping with Council's vision for the provision of its environmental services function.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
119	Environmental Management Policy Development	Provision of current and appropriate policies as required.	Enforcement policy, Provision of water and electricity to rural subdivisions policy produced to update council's requirements with surrounding council's. Council adopted a referral policy at its March 2010 meeting.

PROGRAM: Environmental Services

PRINCIPAL ACTIVITY: Town Planning

OBJECTIVE GROUP: Development Assessment

COST CENTRE OBJECTIVE:		To assess planning applications for adherence to Council's defined vision (Local Environmental Plan) for the development of the Shire in an ecologically sustainable manner. All applications for consent and enquiries dealt with professionally and within statutory periods.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
121	Town Planning	Council's planning Instruments and Policies enforced through consistent and high quality approvals.	Existing LEPs (Coonabarabran and Coolah) with Contributions Plan and DCPs utilised for development control purposes. They are reviewed as part of the merit based assessment process. Streamlining of routine approvals occurs where possible and more complex applications are processed within acceptable time frames. A new DA approvals process has been instigated to improve workflow of applications and turnover times. New town planning assistant greatly increasing customer service and processing times.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	All activities undertaken in line with Council's OH&S policies and procedures. All activities take place with the utilisation of appropriate Personal Protective Clothing and hazard reduction equipment. Staff regularly undertake risk assessments as required.

PRINCIPAL ACTIVITY: Town Planning

OBJECTIVE GROUP: Subdivision Approvals

COST CENTRE OBJECTIVE:		To assess subdivision applications for adherence to Council's defined vision (Local Environmental Plan) for the development of the Shire in an ecologically sustainable manner. All applications for consent and enquiries dealt with professionally and within statutory periods.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
122	Subdivision Approvals	Council's planning Instruments and Policies enforced through consistent and high quality approvals.	Two (2) applications have been processed in the second quarter utilising checklists and standard conditions of consent (based on existing planning instruments) for consistency. One approved and one refused

PRINCIPAL ACTIVITY: Town Planning
OBJECTIVE GROUP: Planning Certificates

COST CENTRE OBJECTIVE:		To provide accurate, comprehensive certificates in response to data provided in the relevant application, addressing all statutory requirements.	
PAGE NO. 123	ACTIVITY Planning Certificates	PERFORMANCE TARGET To deliver accurate and comprehensive zoning certificates reflective of Council's planning Instruments and Policies.	PROGRESS UPON REVIEW Certificate content constantly under review for technical correctness. Recent update of certificate to comply with legislative requirements. One hundred and twenty five (125) applications processed this quarter compared to ninety one (91) for

PROGRAM: Environmental Services

PRINCIPAL ACTIVITY: Town Planning

OBJECTIVE GROUP: Heritage Conservation

COST CENTRE OBJECTIVE:		To identify items of potential heritage significance across the Shire. To assess relevant planning applications with appropriate sensitivity to their heritage significance.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
124	Heritage Conservation	Council's planning Instruments and Policies reflect appropriate heritage conservation strategies to be enforced by consistent and high quality approvals.	Conservation area proposals for each town provided as part of the LEP strategy and advice provided on DA's as required. Binnaway Pump house conservation strategy provided.

PRINCIPAL ACTIVITY: Town Planning

OBJECTIVE GROUP: Public Land Register & Leasing

COST CENTRE OBJECTIVE:		To assess leasing applications for policy and grant limited term leas in an ecologically sustainable man	es that permit private/public usage
PAGE NO. 125	ACTIVITY Public Land Register and Leasing	PERFORMANCE TARGET All vacant land leased where possible/relevant and maintained in accordance with budget to achieve maximum economic return.	PROGRESS UPON REVIEW Council's land register project is underway and 50% completed. This project will assist greatly in the effective management of these public land areas. Leases are renewed annually and land parcels are advertised as they become available. Leases in the November 09 business paper.

PROGRAM: Environmental Services PRINCIPAL ACTIVITY: Environmental Health

OBJECTIVE GROUP: Environmental Health Services Administration

COST CENTRE OBJECTIVE:		To ensure a high level of complia statutory requirements across the environment in accordance with c expectations.	Shire. To promote a healthy
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
127	Environment Health Services Administration	An accessible, customer focused community Environmental Health information service.	All complaints investigated in a timely fashion. The lack of a health manager may slow response times to complaints.
128	State of Environment Reporting	Document accurately reflects the current State of the Environment based on available information. Local and regional report to be completed annually	Draft Regional State of the Environmental Report 2008/9 complete and containing Warrumbungle Shire Council's contribution. The review process has taken place with the final document adopted and to the department on time. Budget expenditure on target.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	All activities undertaken in line with Council's OH&S policies and procedures. All activities take place with the utilisation of appropriate Personal Protective Clothing and hazard reduction equipment. Staff regularly undertake risk assessments as required.

PROGRAM: Environmental Services PRINCIPAL ACTIVITY: Environmental Health

OBJECTIVE GROUP: NSW Food Regulation Partnership

COST CENTRE OBJECTIVE:		To ensure a high level of compliance with statutory requirements for premises involved in food preparation activities through a partnership with the NSW Food Authority.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
129	NSW Food Regulation Partnership	Increased public awareness of food safety issues across the shire. Provision of an efficient inspection and disposal of contaminated foods service.	First quarter newsletter issued including Council's fees and charges for 2009/10. Food business inspections being undertaken by combination of a contractor and existing staff in April and May 2010.

PROGRAM: Environmental Services PRINCIPAL ACTIVITY: Environmental Health

OBJECTIVE GROUP: Environmental Pollution Control

COST CENTRE OBJECTIVE:		To ensure a high level of compliance with statutory requirements for the protection of the natural environment across the Shire. Maintain a healthy environment in accordance with community standards and expectations.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
130	Environmental Pollution Control	An accessible, customer focused information service about environmental hazards such as pollutants, illegal dumping and littering.	Fire damaged buildings containing asbestos causing major concerns with a lack of understanding of workcover requirements leading to Council having to educate people on the law.
	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	All activities undertaken in line with Council's OH&S policies and procedures. All activities take place with the utilisation of appropriate Personal Protective Clothing and hazard reduction equipment. Staff regularly undertake risk assessments as required.

PROGRAM: Environmental Services PRINCIPAL ACTIVITY: Environmental Health

Pools

Management

OBJECTIVE GROUP: Public Swimming Pools Management

COST CENTRE OBJECTIVE:		To ensure a high level of compliance with statutory requirements for the protection of the natural environment across the Shire. Maintain a healthy environment in accordance with community standards and expectations.	
PAGE	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
NO.		TARGET	
131	Public	Provide Swimming Pool	The operational budget expenditure
	Swimming		has been compromised by the

increase in Council rates and the

new sewer access charges. Large

The season has been completed with pool income and expenditure as a whole as expected. Difficulties were again experienced in staffing pools in the southern end of the shire due to a lack of casuals. The Mendooran Pool Manager has resigned mid way through the season however, the casual

employee at Mendooran did a great job filling the void. There were instances when no staff were available and the pool had to be

closed as a result.

expenditures in Baradine in repairing change rooms, and canteen which were in an unfit

state.

PAGE NO	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
NO.	Public Swimming Pools Management	Manage the maintenance and repairs of Council's swimming pool assets to ensure the efficient long-term provision of those facilities.	A successful winter works maintenance program was conducted at all pools. Particular attention was paid to the Baradine Pool and the Dunedoo Pool. The TAFE/OEC/Council Project at the Dunedoo pool has been completed. The budget expenditure in Dunedoo repairs and maintenance has marginally exceeded the projected budget figure. The budget expenditure in Baradine repairs and maintenance has significantly exceeded the projected budget figure Extensive winter works by pool staff on the leaks in the Baradine main and baby pools have proven effective as a short term patch and should decrease water expenditure this season. However a significant investment is required from Council to fix the leaks at the Baradine pool. The Coonabarabran baby pool and main pool are in desperate need of a capital injection. This year will be the last year the baby pool is able to operate in its current condition. Council urgently needs to determine an upgrade strategy for this important asset.

PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Environmental Health

OBJECTIVE GROUP: Public Cemetery Management

COST CENTRE OBJECTIVE:		To provide well maintained cemet resources.	ery facilities within available
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
132	Public Cemetery Management	All cemeteries have adequate area available for grave site extension and are maintained to a reasonable and consistent standard.	Public cemetery administration management has been centralised and this system is producing good results. A substantial reduction in complaints in this area demonstrates an improvement in the community perception of Council's service. This area has benefitted from an increase in budget allocation. Native grove cemetery is costing more to maintain with the increased area and increased plant hiring costs.

Environmental Services PROGRAM: PRINCIPAL ACTIVITY:

Building Control Services Building Control Services Administration OBJECTIVE GROUP:

COST CENTRE OBJECTIVE:		To ensure compliance with statute across the Shire. Maintain a safe with community expectations.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
134	Building Control Services administration	To create an accessible, customer focused building control information and inspection service. To create increased awareness of the need for building control services within the community.	Customers seem to be more aware of the notice required for inspections, as well as the need to make appointments. Income and expenditure close to projection.
	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	All activities undertaken in line with Council's OH&S policies and procedures. All activities take place with the utilisation of appropriate Personal Protective Clothing and hazard reduction equipment. Staff regularly undertake risk assessments as required.

PRINCIPAL ACTIVITY: Building Control

OBJECTIVE GROUP: Sewerage Scheme Property Connections

COST CENTRE OBJECTIVE:		To ensure a high level of compliance with statutory requirements for plumbing and drainage standards across the Shire. To promote a healthy environment in accordance with community standards and expectations.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
135	Sewerage Scheme Property Connections	To ensure that all connections to any of the four (4) sewerage schemes across the Shire, are correctly undertaken. To provide timely and accurate technical advice as required.	Procedures remain in place to ensure all new connections are covered by approvals and carried out by licensed tradesmen.

PROGRAM: Environmental Services

PRINCIPAL ACTIVITY: Building Control

OBJECTIVE GROUP: Onsite Sewage Management Systems

COST CENTRE OBJECTIVE:		To ensure a high level of complia onsite disposal of human effluent Shire. To promote a healthy envi- community standards and expecta	ronment in accordance with
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
136	Onsite Sewage Management Systems	To ensure that all installations of onsite sewage management systems occur correctly and their operation is compliant with all relevant standards	Procedures remain in place to process applications for new OSSMS installations. Complaints are dealt with promptly. A shire wide register is being developed and high risk systems in Binnaway and Mendooran towns are being inspected at present.

PRINCIPAL ACTIVITY:

Building Control Fire Safety Essential Services OBJECTIVE GROUP:

COST CENTRE OBJECTIVE:		To ensure a high level of fire safe environment across the Shire, usi	•
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
137	Fire Safety Essential Services	An accessible, customer focused community Building and Environment Information service. Maintain a safe environment in accordance with community standards and expectations.	Fire safety matters are dealt with for new buildings on processing the construction certificate application. Existing buildings are investigated as any issues arise.

PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Regulatory Services
OBJECTIVE GROUP: Stock Straying Control

COST CENTRE OBJECTIVE:		To provide a high quality monitoring and control service for straying stock in line with relevant animal control standards and community expectations.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
139	Stock Straying	Promote community awareness regarding the hazards of straying stock. Provide a proactive and responsive impounding service. Enforce relevant statutory requirements in a professional manner.	Stock straying complaints have decreased demonstrating that the regulatory officers are issuing fencing orders effectively.
	OH & S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	All activities undertaken in line with Council's OH&S policies and procedures. All activities take place with the utilisation of appropriate Personal Protective Clothing and hazard reduction equipment. Staff regularly undertake risk assessments as required.

Environmental Services PROGRAM: Regulatory Services Companion Animals Control PRINCIPAL ACTIVITY:

OBJECTIVE GROUP:

COST CENTRE OBJECTIVE:			ring and control service for straying control standards and community
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
140	Companion Animal Control	Provide a responsive impounding service for nuisance, surrendered and/or straying dogs and cats. Provide an appropriate level of assistance with feral, dumped and dangerous animals. Enforce relevant statutory requirements in a professional manner.	A micro-chipping and registration door-knock project has been designed to combat the increasing nuisance dog complaints around the Shire, particularly in Baradine. The Companion Animals register will be used to enforce registrations and notices issued as required. The Baradine doorknock will assist in gathering data on the extent of the problem and to devise strategies to significantly reduce nuisance dog behaviour and the public health issues associated with the inappropriate keeping of animals.

Environmental Services PROGRAM: PRINCIPAL ACTIVITY:

Regulatory Services Environmental Services Enforcement Support **OBJECTIVE GROUP:**

COST CENTRE OBJECTIVE:		To provide a high quality monitoring and inspection field service to assist relevant managers ensure compliance with other environmental services regulatory responsibilities.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
141	Environmental Services Enforcement Support	To provide an efficient and responsive support service for environmental services regulation duties. Enforce relevant statutory requirements in a professional manner.	The regulatory officers continue to provide an excellent field work resource for all areas managed by the Environmental Services Department.

Environmental Services PROGRAM: Regulatory Services PRINCIPAL ACTIVITY: **Vacant Land Management OBJECTIVE GROUP:**

COST CENTRE OBJECTIVE:		To provide a high quality support or control services to other departments/divisions on request.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
142	Vacant Land Management	Monitor all land to ensure it is maintained in a safe and healthy condition in line with community expectations.	A number of land clean-ups have taken place in Coonabarabran. Budget expenditure compromised by the increase in rates.

PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Regulatory Services
OBJECTIVE GROUP: Water Supply Monitoring

COST CENTRE OBJECTIVE:		To provide a high quality support or control services to other departments/divisions on request.	
PAGE NO. 143	ACTIVITY Water Supply Monitoring	PERFORMANCE TARGET Carry out regular monitoring of water quality of public water supplies, rivers or swimming pools as directed.	PROGRESS UPON REVIEW All public water supply monitoring takes place as per Council's schedule, and in line with NSW Health guidelines. The first of three river water monitoring days in partnership with the Central West CMA took place at the end of September. These results are collated annually as part of the State of the

Community Services
Community Services
Community Services Management **PROGRAM:** PRINCIPAL ACTIVITY:

OBJECTIVE GROUP:

COST CENTRE OBJECTIVE:		To engage the community and target groups to facilitate and implement Council's Community Services obligations and responsibilities.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
145	Management Services	To provide management and direction to staff and volunteers, community groups and stakeholders, supporting the whole division To review strategies for implementation of Warrumbungle Shire Social Plan Provide advice and direction towards delivery of each of community services divisions within the shire creating viable and sustainable services that meet the needs and expectations of the community. Provide an accessible and customer focused Community Services	IP&R workshop RLCP-SP application lodged for Cultural/Arts Centre Healthy Communities Grant unsuccessful National Binge Drinking Grant unsuccessful
146	OH& S Risk Management	Division Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	OH&S issues addressed

Community Services Community Services Road Safety Officer Program **PROGRAM:** PRINCIPAL ACTIVITY:

OBJECTIVE GROUP:

COST CENTRE OBJECTIVE:		Participation in the NSW Roads and Traffic Authority's Local Government Road Safety Officer Program.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
149	Council Road Safety Strategic and Action Plan	Develop and implement Warrumbungle Shire Council Road Safety Strategic and Action Plan	Variation to Funding Agreement executed extending RSO program to 2012. A new model will be trialled in some Council's which will determine how the program will run after this date.
		Develop and implement road safety behavioural educational program to address local road safety issues by changing road user behaviour	New Child Restraint Laws came into effect 1 March 2010 with a transitional period up to 30 June 2010. Project 'Choose Right Fit Right' Display - Yuluwirri Kids. Free child restraint checking and vouchers for correct child restraint usage offered for utility owners.
			Traffic counts, speed trailer and police enforcements commenced on 1February targeting local streets in Coolah. Urban speed limit 50km/h and 'Dress Up Your Wheelie Bin' competition held during 08/03/10 – 14/03/010. Winners announced 18/03/10.

COST CI OBJECT		Participation in the NSW Roads and Traffic Authority's Local Government Road Safety Officer Program.	
PAGE NO.	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
		Increase the involvement of government agencies, local community and service groups, local businesses and industry and individuals in the delivery of road safety program	Warrumbungle Shire Liquor Accord met in January and members set a further meeting in February to consider projects to apply for RTA Community Road Safety Grants for alternative transport schemes; which was poorly attended. RTA Western Region representative attended both meetings. No application will be made at this stage due to lack of interest. The Youth and Speeding Campaign planned for this financial year will be carried over to coincide with Rotary Youth Driver Awareness program in August. Various press releases published including: - Child Restraint and Road Safety program - Slow Down In My Street

PROGRAM: Community Services
PRINCIPAL ACTIVITY: Community Services
OBJECTIVE GROUP: Aerodromes Management

COST CENTRE OBJECTIVE:		Maintain aerodromes to civil Aviation Safety Authority (CASA) regulations to ensure safe and trafficable aerodromes.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
150	Coonabarabran	Conduct regular and statutory maintenance program.	Security controlled status revoked, maintained according to CASR regulations
	Coolah	Conduct regular and statutory maintenance program.	Maintained according to CASR regulations
	Baradine	Conduct regular and statutory maintenance program.	RASP Project Toilet and Fence completed, maintained according to CASR regulations

Community Services Community Services Libraries **PROGRAM:** PRINCIPAL ACTIVITY:

COST CENTRE OBJECTIVE:		To provide and maintain through membership to Macquarie Regional Library (MRL) an effective and community oriented, easily accessible library service that meets the educational, recreational and cultural needs and expectations of the community.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
151	Coonabarabran Baradine Binnaway Mendooran Dunedoo Coolah	As a member council and stakeholder of MRL with Narromine, Wellington, Dubbo; the MRL Strategic Management Plan will be basis from where performance targets are determined. NSW Library Council benchmarks will provide long term objectives for the delivery and provision of services.	MRL meeting Coolah. Libraries participating in @your library promotions and school holiday activities. New 4 year MRL Member Service Agreement draft - preliminary report and review conducted. Binnaway and Mendooran review undertaken, no suitable alternative service delivery, receiving good patronage.

PROGRAM: Community Services
PRINCIPAL ACTIVITY: Community Services
OBJECTIVE GROUP: Community Banking

COST CENTRE OBJECTIVE:		To provide and maintain the Westpac banking operations at Dunedoo Agency.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
152	Westpac Banking Agency Dunedoo	Service responsive to Westpac management directions and operations, providing a service that meets the needs and expectations of the community.	100% Mystery shopper scores, service meeting expectations and targets. Counter support provided to Council operations – rates collection.
		Customer service delivered to a high standard providing Council front counter support role.	

PROGRAM: Community Services PRINCIPAL ACTIVITY: Community Services

OBJECTIVE GROUP: Ovals and Sport and Recreation

COST CENTRE OBJECTIVE:		To provide and maintain safe and attractive sporting grounds and other sport and recreational facilities for all users, as well as actively promoting, supporting and encouraging local communities in the provision of management and maintenance of community facilities.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
153	Baradine Oval	Sporting facilities maintained in a safe and attractive condition.	Oval facilities well used by community; OH&S issues of concern addressed and grounds maintained in good condition.
	Binnaway Oval	Optimum use of facilities by a multitude of sporting bodies	
	Coonabarabran Oval/Netball, Basketball / Tennis courts complex	Sporting and recreational activities encouraged and co- operative partnerships developed to increase usage.	No 1 Oval Coonabarabran Grandstand Project commenced and completed

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
	Bowen Oval Coolah and sporting complex Robertson Oval Dunedoo		
	Mendooran Sports Ground and Tennis Courts		New synthetic cricket pitch installed at Mendooran
154	Coonabarabran Racecourse Showground Binnaway Caravan Parks	Recreational facilities maintained in a safe and attractive condition. Optimum use of facilities Management committees established to manage day to day operations and	Facilities maintained by individual committees who are maximising use of facility and managing operations.
		day operations and maintenance of facility.	

Community Services Community Services Halls **PROGRAM:** PRINCIPAL ACTIVITY:

COST CENTRE OBJECTIVE:		To ensure Council owned or entrusted public halls are maintained to an acceptable standard to service the needs of the community.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
155	Baradine Hall Binnaway Hall Coonabarabran Town Hall	Buildings maintained in a sound, clean and safe condition and available for use as required. Buildings to be licensed as Places of Public Entertainment.	Works undertaken on as needs and budget allowance Airconditioning installation project completed at Coonabarabran
	Community Services Building Coonabarabran	Local management of each hall facilitated to ensure community input and hall use meeting the needs and expectations of each community.	
	Shire Hall Coolah	Hall plans and long term objectives developed in partnership with community and stakeholders to expand community infrastructure asset usage.	
1.7.5	Dunedoo Jubilee Hall	J	
156	Mendooran Mechanics Institute		CASP funding for Mendooran Hall Proscenium restoration lodged by MDDG unsuccessful
	Goolhi Hall and Reserve Trust Purlewaugh Hall		Urgent repairs necessary to Purlewaugh completed, however working with community to fund
	Furiewaugh Hall		project completion.

COST CENTRE OBJECTIVE:		To ensure Council owned or entrusted public halls are maintained to an acceptable standard to service the needs of the community.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
156	Youth Centre- Coonabarabran	Youth Club Committee assisted with the cleaning and ongoing maintenance of Youth Centre.	Cleaning contractor resigned, temporary contract until review and advertisement for replacement.
		Central booking system maintained at Council with cooperation from Youth Club Committee.	Support provided to Youth Club reviewing Policies and procedures. Toilets project being completed. OH&S assessment undertaken.
		Capital works projects are developed and grant applications facilitated.	

Community Services PROGRAM: PRINCIPAL ACTIVITY:

Community Development
Community Development Officer/Centrelink/
Youth Activities / Community Development **OBJECTIVE GROUP:**

Coordinators

COST CENTRE OBJECTIVE:		Engage and assist individuals, community groups, Council and stakeholders to implement Community Development initiatives	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
157	Community Development Officer – Coonabarabran	Assist and encourage a collaborative and collective approach to enhance the long-term social, economic and environmental conditions of the community. Projects are identified and opportunities for grants facilitated by sourcing and promotion of funding information Facilitate implementation of Social Plan initiatives. Provide ongoing support to Community Development Co-ordinators Funding agreement and objectives of Community Services Grants Program (CSGP) as determined by NSW Department of Community Services (DoCS) met and quantified.	Project Development and Grant Writing Guide and Grant Funding information distributed to 60 groups across Shire. Conducted OH&S Inspection, compiled Report and Risk Assessment Matrix for Coonabarabran Youth Club. Assisted with Grant Funding Applications; Coonabarabran Junior Cricket, WCRFM, Pistol Club, RFS, Binnaway Junior Sports, Swimming Club, Binnaway Rail Heritage, Showground Trust, CWA, Masonic Lodge, Dunedoo Progress, Soccer Club, Men's Shed, Binnaway Kiosk and RDA.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
158		Engage individuals, community organisations and stakeholders in whole of government approach to Community Development issues Identify, develop and support community events and projects.	Provided support for new Binnaway Community Development Coordinator. Project Development – Assisted with Feeding Program for disadvantaged young people, Solar Energy grants information, School Breakfast Program. Investigation for PL Insurance - Development, Progress and
		Maintain Community Services Directory	Chamber Commerce groups in shire. 3 Funding Pot articles published in Coonabarabran Times and email distribution list (60). Attended Coonabarabran Interagency meeting. Promoted governance training for community groups to email distribution list (233).
158	Youth Activities	Annual Youth week activities developed and promoted so that complete program implemented by community partnerships. Youth participation into sporting, cultural and community activities facilitated.	Compiled program for Youth Week 2010. Submitted successful Arrive Alive Bus project. Worked with community groups to re-establish Youth Clubs in Coolah and Dunedoo and a new Youth Club in Binnaway.

Community Services
Community Care Other
Preschools/Community Development
Coordinators/Centrelink **PROGRAM:** PRINCIPAL ACTIVITY:

COST CENTRE OBJECTIVE:		Support the individual community organisations implement programs on local level.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
159	Preschools	Management groups of each Preschool facility supported to ensure building upkeep and service use is meeting the needs and expectations of each community. Long term objectives developed in partnership with each management committee and stakeholders to realise opportunities for capital infrastructure improvements. Support for service provision gaps and opportunities as need arises.	New Preschool Investment and Reform Plan being promoted by DoCS with new Funding Agreements for 10/11. Support provided where required.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
	Community Development Coordinators	Part time Community Development Coordinators employed in Baradine, Binnaway, Mendooran, Dunedoo and Coolah	New Coordinator appointed Binnaway. 13 grant applications submitted, successful total for period \$2,700. Development Coordinator meeting held February in Binnaway.
		Liaison and support network provided by Council to enable local models implemented across shire.	Development Coordinators assisting individual communities with coordination and promotion of events, issues, facilitation of Council meetings and programs – includes Australia Day, Seniors Week, planning for Youth
		Funding opportunities and cooperative partnerships developed for local community projects.	Week and Seniors Week. Information and support provided to many organisations.
	Centrelink Agency	Provision of Centrelink Agency to service the needs of Coonabarabran.	Relocation approved by Council to Social Services office which will improve service provision, commitment and support for relocation from Centrelink attained. Service Av clients 581 per month.

PROGRAM: Community Services

PRINCIPAL ACTIVITY: Social Services

OBJECTIVE GROUP: Warrumbungle Community Care - Meals

Service/Social Support/Respite Care/Home Maintenance/Community Transport

COST CENTRE OBJECTIVE:		To co-ordinate, promote and provide social service activities to the frail aged, disabled and/or disadvantaged members of the community so they can live safely and appropriately in the community and in their own homes thus avoiding premature or inappropriate admission to long term residential care.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
163	Social Services Management	The organisation demonstrates compliance with all relevant legislation, regulations and standards. To ensure the community is appropriately informed and consulted with to encourage community participation in social services planning and development to meet the needs of the target groups. Seek appropriate funding opportunities to enhance existing programs and where an unmet need is identified,	All MDS Statistical Data completed and submitted to Funding Bodies. ADHC Project Officer visit 30/3. Informal meeting on provision of services. Service Provider Annual Compliance Return completed and submitted. Advisory Committee Meetings - North 31/3 and South 23/3. WAG members meeting 3/3. Attendance of staff - Western Region Community Transport Forum; Western Region Food Forum; Centrecare Aboriginal Support Service official opening. Quarterly newsletter distributed to all clients, volunteers and service providers. Shire Seniors Week celebrations coordinated and promoted. Events well supported. Phone surveys and random sampling of clients and volunteers in relation to service provision and volunteering undertaken. Volunteer grant submitted to Department of Families, Housing, Community Services and Indigenous Affairs unsuccessful. Positive Ageing Grant submitted to Department Health and Ageing for project which promotes positive Ageing in the Community.
		lobby for funding to be established.	Seniors Week Grant from Ageing, Disability and Home Care successful.

PAGE	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
NO.		TARGET	
		To ensure the effectiveness	Manager attended Unit Costing Tool
		of service provision is	and Excel spreadsheet training.
		meeting funded targets, a high quality standard of service and meeting individual client needs.	Four Coordinators enrolled in Community Services Certificate 1V TAFE course.
		Policies and operational procedures that promote high	Two Coordinators attended Support for Carers Training.
		quality, safe and appropriate	Carcis Training.
		strategies throughout the programs.	Staff meetings held with North and South Coordinators.
			Meals Service - North 1717 meals - target 1750 meals
			Meals Service - South
163			1029 meals – target 900 meals
103			Home Maintenance - North
			246 hours – target 299 hours
			Home Maintenance - South
			379 hours – target 299 hours
			Social Support - North
			334 hours – target 1343 hours
			Social Support - South 251 hours - target 428 hours
			Respite Shire Wide
			244 hours - target 389 hours
			Community Transport – North
			797 trips – target 818 trips
			Community Transport - South
			498 trips - target 818 trips
			Kilometres travelled 20,178 klm
			Volunteer Membership
			180 Volunteers Northern area
			92 Volunteer in Southern area
			Clients Receiving Services
			413 clients – North
			170 clients - South

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
			Workplace Inspection and vehicle inspections and maintenance checks completed monthly. Venue Checks completed as required for client lunch outings. Client's homes - OH&S checks completed for volunteer safety. Food Safety temperature checks carried out each day on freezer equipment. Regular maintenance carried out on Home Maintenance equipment. All staff up to date with annual leave and RDO's.
163	OH&S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	

PROGRAM: Community Services
PRINCIPAL ACTIVITY: Children's Services
OBJECTIVE GROUP: Family Day Care

COST CENTRE OBJECTIVE:		To provide a quality home based Childcare Service that is flexible in meeting the ever changing needs of the families and provides children with an environment that is inclusive, stimulating, safe, flexible and nurturing.	
PAGE NO.	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
		TARGET	
165	Family Day Care	Provide support, guidance, assistance and monitor each of the carers who are registered with the scheme. Ensure the service is accessible and services the requirements of families and children and they have access to appropriate and quality care. Register carers and their premises in accordance with regulations and the scheme's policies and procedures. Provision of programs appropriate to the needs and development of the individual child. Ensure the service meets the accreditation and validation requirements by National Childcare Accreditation Council. Ensure the service meets the current legislation and regulatory licence requirements of Department of Community Services. Objectives and requirements of Funding Agreement met.	Regular monthly visits to each carer wherever possible. Ongoing phone support and information email's and mail outs; including current Early Childhood news and updates, newsletters to Carers and to families. Regular play-sessions reintroduced for carers, children in care and families are welcome and invited to attend if they wish. All carers re-registration implemented. Scheme has been joined by 2 Coonamble Carers, 1 new Carer in Gilgandra and 1 new Carer in Gilgandra and 1 new Carer in Coolah Coordinator reviewed and evaluated Carer's programs - child development, including individual children who may need extra support, sending out child development information and milestones where required. Formal advice of unsuccessful NCAC validation. Failure in Quality Area (QA) 4: Health, Hygiene, Nutrition, Safety and Wellbeing. Action plan submitted to DEEWR; QA Support from NCAC applied for, previous mentor appointed and validation process rescheduled for October 2010. Review of policies relating to QA 4 and workshops being developed to up skill carers in this area.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
			Acquittal and financial reports submitted to DEEWR as per Funding Agreement. Jan – March Income = \$122,281 Expenditure = \$116,634 No. of Carer's = 22 Occupied places = 62 No. families = 113 No. of children = 180 Total Carer Payments = \$169,438 CCB = \$93,572 Admin / Carer Levy = \$13,787
166	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	Risk management table and form provided for all carers for any issues arising. Re-registration of all carers, including detailed checklist of OH&S compliance

PROGRAM: Community Services
PRINCIPAL ACTIVITY: Children's Services

OBJECTIVE GROUP: Connect 5

COST CENTRE OBJECTIVE:		Connect 5 is a Mobile Children's Service operating in the Shires of Coonamble, Gilgandra and Warrumbungle to assist children 0-5 years to reach their full potential by providing support to them and their families.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
168	Connect Five Management	To effectively manage the service within the Funding Guidelines. Targeting groups of children who: • Are isolated geographically and culturally • Are of low socio economic background • Do not currently access (or have limited access to) appropriate services in the community	Annual Acquittal for 2008/2009 submitted to DoCS. Information for Council Website collated and uploaded. New venues for 2010 registered with DoCS. Copies of insurance sent to all venue owners. Monthly staff meetings introduced for FSS staff.
169	Play Sessions	To provide enriched opportunities through play to support children's learning and development To assist parents of children 0-5 years in building skills and confidence in parenting to support learning and development. To support Families on behalf of children to access specialist services through referral support	Play sessions held in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo, Gulargambone, Hollywood Lane, Mendooran and Tooraweenah. Vacation Care operated 3 days a week during January. 8 Families used the service with a total attendance of 69. Enrolments range min = 2 and high = 9. Total no. of sessions = 31 Total Attendance =352 No. of Families = 112 1 referral to Disability Services.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
	Toy Library	To provide resources to communities in the area of child development	Toy Library utilised by Families, Professionals, FDC Playgroups and Carers in their homes and Vacation Care.
	Skills Development	To assist parents of children 0-5 years in building skills and confidence in parenting to support learning and development.	Individual folders prepared for each child with photos, samples, observations and checklists. CD's of photos available for parents each year.
			Quarterly Newsletter distributed to all families. Providing information, web links for a variety of useful sites.
170	Partnerships in Service Delivery	To provide resources to communities in the area of child development	FSS provided childcare in January for children whose parents attended the Feed the Family Workshops run in Baradine by Barnardos. Staff participated in Interagency meetings in Dunedoo and Coonabarabran. Connect 5 working with Barnardos in Mendooran for parent workshops.
	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	OHS issues discussed and minuted at monthly staff meeting. Fire drills and fire safety conducted at each venue during March.

PROGRAM: Community Services
PRINCIPAL ACTIVITY: Children's Services
OBJECTIVE GROUP: Yuluwirri Kids

COST CENTRE OBJECTIVE:		Yuluwirri Kids is a Preschool and Long Day Care Centre operating in Coonabarabran to deliver a quality educational program in a stimulating, safe and caring environment.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
172	Yuluwirri Kids Management	To effectively manage the Centre and gain the full complement of 57 places, while ensuring there is a profitable outcome.	Enrolments at 95% capacity. Total enrolments in January – March (57 places) Mon: 46, Tue: 53, Wed: 57, Thur: 57, Fri: 56 Billing (Jan - Mar): User Charges Preschool \$81,944 User Charges Long Day Care & CCB \$120,600 Vacant places are regularly filled with casual bookings. Enrolled are: 133 children from 101 families 30 Indigenous, 101 English Speaking, 2 CALD. 1 Advisory Committee Meetings held 11 th March There is a vacant Teacher position in the Giraffe Room. Vacant position – filled by casuals. Casual staff employed to cover for vacant positions (Indigenous Trainee position & Maternity Leave Cook) and/or maintain required staff to child ratios.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
		To secure an envious reputation with a view to future expansion.	Overall feedback from parents is very good and community support and reputation of Centre excellent. Current waiting list; Long Day Care; 8 new families and 17 current families requiring additional days = 27 places. Preschool waiting list = 5 places.
			Centre participated in Seniors Week activities, Harmony Week, Coonabarabran Show and Child Safety Restraint week Regular newsletters and publication in Coonabarabran Times.
		Meet NSW Department of Children Services (DoCS) Regulations (2004)	Qualified Teaching staff numbers remains a challenge. Currently advertising for vacant position. 2 Teachers work full time at the Centre.
		Compliance with all Funding Agreements from both State (DoCS) and Federal Governments (Department of Education Employment and Workplace Relations).	All Funding Agreements met (DEEWR – SRA and Sustainability Assistance, DoCS – Preschool) by reporting of data and service provision, hours, children, services achieved and funding received. SCAN and Inclusion Support funding for high needs children to assist fund trained support staff. Application submitted for Intervention support program for trained support staff and some resources. Supplementary Recurrent Assistance (SRA) Funding - Yuluwirri Kids cluster head for Binnaway, Baradine, Coolah, Dunedoo, Mendooran & Tooraweenah. Preschools were distributed funds and information collated from each of the Preschools for reporting to DEEWR.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
		To provide a high quality program that adheres to the National Quality Improvement and Accreditation system.	Five (5) steps in the Quality Improvement & Accreditation System (QIAS) process. Centre has completed Step 1: Registration. Staff working on Step 2: Preparing for Self Study Report (due in July 2010). 7 Quality Areas consisting of 708 principles. This includes service policies, developing practices, and collecting supporting documentation.
173	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	Program meets Council and NCAC/DoCS OH&S requirements. OH&S checks completed daily. OH&S issues are discussed conducted at monthly staff meetings. Safety & OH&S Posters displayed; Material Safety Data Sheets maintained for all chemicals on premises Cross infection procedures implemented to in the kitchen, children's bathrooms and other areas of the centre.

PAGE	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
<i>NO.</i> 173	Educational Programs	TARGET To establish links with schools to ensure each Preschool child is ready for school at aged 5 years.	Links established in Term 1 with Coonabarabran Public School to work with the new speech pathologist program.
		To provide a stimulating and safe environment for play and learning.	All 3 classrooms provide on a daily basis age appropriate Play Based Emergent Curriculum program that is stimulating and ensures a safe environment for play and learning. Staff have developed and enhanced programs. Parent input encouraged. Learning documented through photographs and displayed in Journals available for parents. Learning stories format has been refined to further establish links with symbols to curriculum, families and community. In conjunction with FOPS (Friends of Preschool) we were successful in obtaining a \$3,000 grant for an additional permanent shade structure in the Panda play area, this was built during January. Each play area assessed before commencement of activities and monitored during play. Infection control critical; toys washed, centre cleaned every night; hand washing on entry and exit mandatory. Child ratios monitored throughout day. First aid items checked monthly, 6 monthly check smoke alarms, monthly fire drills, monthly chemical and medication audit to ensure stored correctly and within expiry date.

PAGE NO.	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
		TARGET To ensure the education programme delivered is fun and of a high standard.	Play based program is linked to the QIAS, the new Early Years Learning Framework (ELYF) and the NSW Curriculum framework for Children's Services. Events to end of period included; Participating in the Coonabarabran Show, Child restraint week, Celebrating grandparents week, Harmony Week. Events are mixture of children's requests, children's interest, parent input and staff ideas. Parent feedback positive Program reflections (Learning Journals) provide evaluation of the effectiveness of the program.
		Provide a caring and nurturing environment for all Children.	Children's individual needs are identified and discussed between carers and parents at enrolment. Transition programs formed & implemented for children moving from one classroom to another and into School. Staff form positive relationships with children, getting to know them and their family. Children's learning is supported by nurturing staff who cater for children on an individual and group basis. This is evidenced through Learning Journal, weekly newsletters, photographs and verbal comments around the community. Staff have attended training for period January to March including: ADHC – 10 staff CPR workshop – 8 staff

PAGE NO.	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
174	Partnerships with other groups and Community Services	Encourage participation and involvement in the Centre operations by local organisations. Develop partnerships with other community service providers and stakeholders that cater for the needs of children.	Networks developed with local schools, surrounding Preschools and Long Day Care services, FDC, Connect 5, Community Services, Health Services and Early Childhood resourcing services. Aboriginal Lands Council Communication facilitated via interagency meetings, networking services for individual children Currently working with Coonabarabran Public School to implement a Speech Pathology Program with the school and Yuluwirri Kids. Continued to network with Tafe Children Services at Armidale, 4 staff undertaking qualification training. New Child Carer trainee & part time child carer in the has commenced Certificate III in Children Services. The speech pathology program with the Health Service Speech Pathologist has commenced programs in Panda & Possum room in Term 2. Have networked with local preschools in our SRA group to collect reporting requirements and share everyday service ideas and management issues with them.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
	Catering Services	Deliver interesting and healthy meals 3 times per day while keeping within the budget guidelines.	Part time cook has gone on maternity leave, this position has been filled. Cooks are in the process of being enrolled in Nutrition and menu planning and Safe food handling Centre's Cook's are Preparing nutritionally balanced food safe and hygienic manner. Centre provides morning tea, lunch and afternoon tea, optional breakfast & supper within budget. Menu adheres to the Nutrition Checklist for Long Day Care. Evaluation completed each week. All staff trained in safe food handling and infection control. New menus have been developed which comply with the nutritional checklist in Long Day Care Centres. Menu evaluations show children are eating and enjoying their meals.

Corporate Services
Corporate Services
Corporate Services Management **PROGRAM:** PRINCIPAL ACTIVITY:

COST CENTRE OBJECTIVE:		To effectively manage the divisional responsibilities of Corporate Services. To promote public awareness of Corporate Services as a responsible, effective and efficient part of Council's operations. To provide strategic forward planning for global services such as EDP systems, Award Restructuring, Internal Audits (Financial and Technical), Management Accounting Systems, Landlord Services and Risk Management.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
177	Corporate Services Strategic Management	Ensure that an industry standard, user friendly Management Plan document that provides both qualified inputs and outputs is on exhibition by the end of May.	In progress – not due for completion until fourth quarter.
178		Provide comprehensive specialist advice to Manex and Council on key areas such as Finance, Human Resources, IT, Risk Management, Insurance, Supply and Local Government Legislation that ensures that senior staff and Council make informed decisions and achieve corporate objectives.	This is done on a regular basis to fortnightly Manex meetings and with regular reports to Council.
		Manage and monitor outcomes of the Division and provide leadership of the Division to ensure that stated outcomes for the Division are met.	Ongoing. Monitoring is day to day. Section meetings being held regularly.

PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Corporate Services
OBJECTIVE GROUP: Risk Management

COST CENTRE OBJECTIVE:		To ensure that all reasonable identifiable risks are assessed and appropriate actions taken to protect the Corporation's interests.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
179	Insurances Risk Management	No significant loss due to inadequate insurance cover.	No significant loss.
	OH&S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	Ongoing and part of our daily work lives.

PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Corporate Services
OBJECTIVE GROUP: Property Management

COST CENTRE OBJECTIVE:		To ensure that Council's commercial properties perform to a level equal to industry standards and positively contribute to Council's non-rate income.	
CORPO	DRATE SERVICE	S – PROPERTY MANAGEN	MENT
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
180	Medical Centre Coonabarabran	Minor maintenance to be completed in accordance with quarterly inspection programme and determined priorities.	These are being done and preparations for budget requests for the 2010-2011 budget are being made.
	Council Chambers Coonabarabran	Council Offices cleaned in accordance with contract specifications.	This is under review.
		Security of the building maintained.	This is ongoing and no security breaches reported.
		Minor maintenance completed in accordance with quarterly inspection programme and determined priorities.	Minor maintenance ongoing and within budget.

Corporate Services Corporate Services I T Strategic Management Services **PROGRAM:** PRINCIPAL ACTIVITY:

COST CENTRE OBJECTIVE:		To provide and maintain an Information Technology service that meets the defined needs of the organisation.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
181	IT Strategic Management	Develop Information Technology Strategy that provides an achievable plan for the resourcing of Council's IT needs for the next three (3) years.	A contractor has been engaged and will carry out an in depth analysis of how Council could provide the best IT solutions to enable us to deliver all the outcomes each division requires. This will be completed early May.

PROGRAM: Corporate Services PRINCIPAL ACTIVITY: Financial Services

OBJECTIVE GROUP: Financial Services Management

COST CENTRE OBJECTIVE:		Provide financial management, support and expertise to all Council business units and establish management accounting policies, procedures and operating systems, to facilitate budget preparation, financial, planning and performance analysis to assist the Council to effectively and efficiently record and manage its human, physical and financial resources.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
183	Finance Services Management	Produce a Financial Report detailing status of all key financial control indicators for: cash/investments/receipting /debtor, rates, assets, budget control. To provide leadership and direction to the Financial Services team.	Various reports are being presented on a monthly basis. In January the investment report has been modified as an endeavour to make it easier to understand. Assistance is being given to staff as required.
184		Training plan for Financial Services. Contribute to development of Key Performance Indicators (KPIs) for Financial Services section.	Training has been completed for 2 modules for rates and our finance trainee continues her training Training has been completed for 2 modules for rates and our finance trainee continues her training

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
184	Finance Services – Management Acct.	Quarterly Budget Reviews completed and submitted to Council by November, February, May and August.	Budget reviews have been submitted for the first quarter and the second quarter with the third quarterly review to go to the May Meeting
		Significant budget variations reported to Council quarterly as per Regulation.	Budget variations are listed and outlined in the report that goes to Council
185		Provide technical support to managers in monitoring/developing budget bids.	Budget bid information for the 2010/2011 was distributed to all Managers to assist with the budget bids currently being assessed by Council
		Financial Services Budget continually monitored to ensure it is in accordance with adopted budget.	Financial Services Budget is monitored on a regular basis to ensure that it remains overall within budget
		Develop an action plan for the coordination and collation of budget bids for Council's consideration for the Management Plan 2010/2011.	
	OH&S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	The OH & S situation of the Finance area is constantly being monitored to ensure a safe and healthy work environment
186	New Financial Accounting Package	Oversee the continual development of the new financial package and its integration to the budget system Major Project	The Financial package is being constantly developed for changes that occur as required and the new releases are applied as soon as Council receives them

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
	Management Accounting Package	Oversee the continual development of the Management Accounting (budget forecasting) Coordinate and collate budget bids from Divisions for the 2010/2011. Management Plan.	This is currently being written to integrate into the accounting package The bids have been collated and will be reviewed by Council on 7 th May 2010
		Review Accounting Standard and periodic changes.	Constantly being monitored for any changes that may be necessary. The major change in the wind is a DLG Budget Review set guidelines that will come in after July
187	Finance Services – Financial Accounting	Council's General Purpose Consolidated Reports completed in accordance with Australian Accounting Standards and Local Government Accounting Manual for Warrumbungle Shire Council.	Councils Consolidated and General Purpose reports for Warrumbungle Shire Council have been lodged with the Department and the Department of Statics in early December.
		Annual financial and statistical returns are lodged on time with DLG, ABS and Grant Funding Bodies as required.	The Financial and Statistical Returns have been lodged and also the various Roads and General Returns
		Constantly review adequacy of Council's assets registers and ensure compliance with AAS27 and accounting manual.	The assets register is currently under review to ensure it will comply with the necessary requirements

PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Financial Services
OBJECTIVE GROUP: Financial Services

COST CENTRE OBJECTIVE:	To plan, provide and maintain financial systems to optimise the capacity of managers to monitor budgets and manage resources within their control and accountability as well as providing reliable and meaningful information to Council and to meet Australian Accounting Standards for Local Government in external reporting.
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CORPORATE SERVICES – FINANCIAL SERVICES

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
188	Finance Services Debtors/Private Works	Provide ongoing internal control systems to monitor and audit private works carried out by Council. Corporate Services.	There has been a control sheet implemented and is checked for all private works. The private works invoices for all but those awaiting further information have been invoiced
189	Finance Services – Rating	Levy and collect rates in accordance with policy and procedure.	This has been completed. The third instalment notices for water are the only accounts to be raised in June.
		Monitor compliance with debt collection policy. Review of ordinary rating and charging structure completed by 31 March 2010.	This is being monitored. Council has in December sold land and property for unpaid rates A review has taken place as part of the budget process
190	Finance Services -Rating Water & Sewer	Monitor user pays water	The second set of user pay water charges have been processed for the 2009/10 year.
	Finance Services – Cash Management	Interest on invested funds to be at least equal to rates published in Financial Review for Local Government.	As a result of the World Financial Market Collapse these have not been met. However, this situation is turning around and Council has sold some of its investments and achieved 100% recovery plus some interest.
	Finance Services-Cash Management	Continue to monitor options for better management of Council's Investment Portfolio.	Council is continuing to improve its investment returns as the economic situation improves. The majority of our liquid funds is being held in a cash call account at 5.50%

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
	Finance Services -Accounts Payable	Streamline systems for payment of Council's Accounts Receivables by the use of new technology.	Having all our payments by direct transfer is a constant issue as some people will not use the electronic transfer. Currently there are about 96% of our payments by this manner. We do not seem to be able to get 100% as some people resist the electronic form of transfers.

PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Administration Services

OBJECTIVE GROUP: Administration Services Management

COST CENTRE OBJECTIVE:		To provide and maintain an efficient and cost effective customer focused administration service, meeting the needs of the organisation and services to the community.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
192	Administration Services Management	To manage and provide leadership and support to the Administration Services staff, to ensure delivery of efficient and effective services to the organisation and the community.	Leadership and support provided. Sufficient staff maintained to allow delivery of service. Income at 87% of expected income and budget expenditure at 69%.
		Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	Safe workplace encouraged with all activities undertaken in line with Council's OH&S policies and procedures.

PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Administration Services
OR IF CTIVE CROUP: Administration Services

OBJECTIVE GROUP: Administration Services Management

COST CENTRE OBJECTIVE:		To develop and maintain cost effective and operationally efficient secretarial, secretariat and records management services to meet the defined needs of the organisation and ensuring quality customer service.	
PAGE	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
<i>NO</i> . 193	Administration - Records	TARGET Correspondence registered and allocated within two working days of receipt.	Target met generally however some delays in processing correspondence early in January as we caught up on backlog following Christmas break.
194	Administration - Records	Files and records accurately maintained.	Monitoring of electronic allocation of correspondence undertaken regularly.
194	Administration - Support Executive Governance Corporate Technical and Environmental	Service to be provided in accordance with clients' needs and needs of organisation.	Correspondence and reports prepared as required.
		Cashiering services	Receipting and counter services provided and clients' requests dealt with promptly. The third rating instalment period at the end of February was followed by a busy period with water account payments.
		Business papers and committee meeting agendas prepared and distributed and	Electronic distribution to Councillors late on Fridays prior to meeting and pdf version placed on web site on Tuesday prior to meeting. Printed copies also made available to public and various media outlets and libraries.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
		Minutes prepared and distributed.	Minutes completed usually within five working days and available to Councillors, staff and members of the public.
		Annual Report compiled, prepared and completed in accordance with legislative requirements.	Annual Report for 2008/2009 lodged with the Department by end November as required. Target met.
		Summary of Affairs prepared and submitted for inclusion in Government Gazette.	Summary of Affairs submitted for inclusion in Government Gazette during December 2009. Target met.
		Statement of Affairs prepared	Statement of Affairs prepared in July 2009 and available on website. Target met. The Statement of Affairs will be replaced with a 'Publication Guide' required under the new NSW Government Information (Public Access) Act 2009

PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Supply Services
OBJECTIVE GROUP: Supply Services

COST CENTRE OBJECTIVE:		To provide a cost effective operationally efficient supply service to the corporation for the procurement, storage, distribution, disposal/recycling of goods and services. Supply/tender contract administration and development services and monitoring of policies and procedures.	
PAGE	ACTIVITY	PERFORMANCE	PROGRESS UPON REVIEW
196	Supply Services	Goods and services purchased at best possible prices in accordance with Council policy and legislative requirements. Review scope of supply operations and stock diversity	Council has participated in a number of tenders with procurement agencies where good prices have been negotiated for participating councils. Currently under review
	Stores Warehousing and Inventory Service	Provide operationally efficient stores warehouses based at Coonabarabran, Coolah and Dunedoo and inventory control system to industry standards.	All stores operations are under review. The Director will be particularly reviewing how stores are handled in our financial software. Previous write-offs may have been due to confusing stock-codes so these will be reviewed to prevent this in the future.
197	Stores Warehousing and Inventory Service	Stores facilities including office and storage areas kept in clean, tidy and well maintained condition. That all workplace safety issues relating to stores facility are assessed and managed in accordance with delegations and budget.	As the store areas are not the newest facilities they are not necessarily aesthetically appealing. A review of stores facilities and handling should be undertaken as part of our long term strategic planning.
		Ensure high standard of accountability in the control of Council's stores inventory, with biannual stock takes conducted.	A Stocktake was done in March and results are being analysed in preparation for reporting to Council.

PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: I T Support Services
OBJECTIVE GROUP: I T Support Management

COST CENTRE OBJECTIVE: To provide assistance to Council in the strateging development and direction of Council's IT Inf			
UDJECTIVE.			
	rastructure and		
services.			
To provide professional advice services to staff matters.	To provide professional advice services to staff on IT and related matters.		
To represent Council's interests in interactions and externally).	To represent Council's interests in interactions with others (internally and externally)		
• • • • • • • • • • • • • • • • • • • •	To provide systems and services aimed at maintaining Council's		
legislative compliance involving IT security an	<u> </u>		
and management.	· · · · · · · · · · · · · · · · · · ·		
	To provide custodial and protection services in regards to IT assets,		
data and information.			
PAGE ACTIVITY PERFORMANCE PROGRE	ESS UPON		
NO. TARGET REVIEW			
199 IT Support Oversee enhancements or This is being	ng done within budget		
Management developments of IT constraints.			
Infrastructures, systems and			
services as defined and			
agreed within budgetary,			
legislative and other			
constraints.			

PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: I T Support Services
OBJECTIVE GROUP: I T Support Services

COST CENTRE OBJECTIVE:		To provide and maintain Information Technology operations and services that meet the agreed and defined needs of the organisation. To provide and maintain customer focused services that meet the agreed and defined needs of the organisation. (A customer is defined as any person(s) internal or external to the organisation who utilises or relies on Council's Information Technology services.)	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
200	IT Support – Telecommunicat ion Services	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	We are having some technical issues with individual telephones within the system – these are being replaced on an "as needed" basis. The infrastructure is working well. Because our IT hardware is overdue for replacement wholesale replacement of telephony hardware will not be considered until the 2011-2012 budget. We may have to slightly boost the budget allocation for maintenance and repairs over the next 1-2 years.
	IT Support – Records Management	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Some enhancements have been made to our current system which is now being managed off-site. Review of software will now be part of a wholistic approach to IT solutions.
201	IT Support – Financial Accounting	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Working well at this time but continued enhancements to make system more efficient.
	IT Support - Other Services	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	A staff survey is the next step in preparing an IT Strategic Plan to carry us into the future.

PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
	IT Support - Clients	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	The contractors report, together with the results of the survey of users, will form the basis for creating an Information Technology Strategic Plan for the next five – ten years.
			Once that plan is developed Council will need to make some hard decisions in prioritising spending on up to date technology.
	IT Support - Peripheral Devices	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Currently due to end of useful life of most of our IT systems, items are being replaced on an ad hoc basis (within budget) to ensure continuity of service.
	IT Support – User Support Services	Maintain or develop systems and services as defined and agreed within budgetary legislative and other constraints.	User support is generally delivered quickly and efficiently.
	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	Ongoing and integrated into every day work life.

Corporate Services Bushfire PROGRAM:

PRINCIPAL ACTIVITY: Bushfire **OBJECTIVE GROUP:**

COST CENTRE OBJECTIVE:		To provide assistance to the Fire Control Officer in administering the Warrumbungle Bush Fire Service and to provide effective, safe and operationally efficient equipment.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
203	Bushfire Management	To provide the community with the level of service they require and expect to minimise damage by fire	A relatively quiet fire season has meant that this target has been adequately met.

Corporate Services Bushfire **PROGRAM:**

PRINCIPAL ACTIVITY:

OBJECTIVE GROUP: Fire Control/Suppression

COST CENTRE OBJECTIVE:		To ensure that resources are provided for volunteer fire fighters to control and suppress fires.	
PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
204	Bushfires Running Expenses	Increase the number of trained personnel to provide better service to the community and reduce firefighter injuries.	This is ongoing and efficient. In fact the training officer has developed some training software which has gained state recognition, and will probably gain national and international acclaim. It allows fire fighters to be trained in a virtual realm without the possibility of injury.
	Fire Control/ Suppression	Implement hazard reduction programme to mitigate bush fires and reduce property and stock losses due to fire.	All targets achieved.
		Provide effective safe and operationally efficient equipment to assist firefighters.	
		Assist fire suppression strategies with heavy earthmoving equipment.	
	Fire control Centres	To improve overall command and control at all emergency incidents within the Warrumbungle Shire.	Has been happening.
	OH& S Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	Ongoing and part of every day work life.