

Warrumbungle Shire Council
Delivery Program Progress Report
31 December 2020

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EXECUTIVE SERVICES

No	Service Level	Indicator	Bench- mark	Quarterly Performance	On Target Y/N	Comments
Management and Leadership						
1	Advice and policy recommendations are provided to Council in relation to local government and relevant industry related legislation	Council is informed of Legislative changes within required timeframes.	Yes	Yes	Y	
2	Requirements under the Local Government Act, relevant regulations and the DLG's Integrated Planning and Reporting Framework are met.	Council Resolutions are implemented without undue delay; development and implementation of the Strategic Plan, IP & R Framework are met.	Yes	Yes	Y	
3	Staff performance and competency review processes are in place.	Annual reviews of all staff conducted as required by the Award or senior staff contracts.	98%	94%	Y	Staff performance and competency reviews have been 94% completed for the 2020 period. On track.
4	Economic development, business opportunities and grants are maximised for the shire area.	Revenue and income targets are met as per the Operational Plan.	Yes	Yes	Y	
5	Stakeholders and the community are informed of Council's activities and decisions.	The number of publications and media opportunities per month to promote/discuss Council activities and issues in a public forum in accordance with Council's Communications Policy	> 5	> 5	Y	On average Council displayed 103 publications and media opportunities per month throughout this period.
6	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	Y	
Governance						
1	Council plays an influential role within the wider region and is a strong advocate for local interests	Membership and participation in LGNSW, OROC, Mining Related Councils and other regional groupings is maintained with reports provided to Council	Yes	Yes	Y	

EXECUTIVE SERVICES

No	Service Level	Indicator	Bench- mark	Quarterly Performance	On Target Y/N	Comments
Governance (cont.)						
2	Council is known as a professional and well respected body and the decision making process is transparent and corruption resistant.	Number of times per annum that each Councillor attends professional development or training events	2	1	Y	Councillors attended LG procurement workshop and training on 24 November. On track.
3	Council's decision making processes is open and enables community input	Business papers are available to the public (via Council's website, libraries and offices) three (3) business days before Council meetings and minutes published within five (5) business days of the meeting	Yes	Yes	Y	
4	Opportunities are provided in a variety of forums for all stakeholders to contribute to Council's decision-making process	Number of advisory and community consultation meetings held annually	20	20	Y	Committee meetings were held for: <ul style="list-style-type: none"> • Community Consultation Meetings • Coonabarabran Swimming Complex Advisory • Coonabarabran Town Beautification • Internal Audit Committee • LEMC • Plant Advisory Committee • Robertson Oval Advisory • Traffic Advisory Committee
5	The future direction of Council is effectively managed through the IP&R process with input from the community	Council's decisions are based on social, economic, environmental and community priorities in the Community Strategic Plan	Yes	Yes	Y	

EXECUTIVE SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Human Resources Management						
1	Efficient and effective recruitment of vacated positions	Time taken to fill vacated positions within the organisation structure	6 weeks	6-8 weeks	N	Continue to review and trial methods of streamlining processes. Some positions advertised multiple times due to location or skills shortage area.
2	Relationships between management and unions remain positive	Percentage of industrial relations issues resolved with no breaches of government legislation	98%	100%	Y	Relationships between management and unions remain positive and productive.
3	Turnover of staff is kept to a minimum	Staff turnover ratios are managed to % of total staff	15%	8.11%	Y	Includes 1 retirement and 3 school based trainees completing contracts.
4	All HR Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	> Annual	N	Insufficient resources to review policies annually. In addition most policies do not require annual review – 2-3 years is more appropriate.
5	Workforce Management Strategy is adopted by Council	Workforce Management Strategy action plans are implemented within the recommended time frames	Yes	No	N	Staff resourcing has delayed completion of some items.
6	Content on Councils Intranet is up-to-date and accurate.	Daily monitoring	Yes	No	N	Regular monitoring of OD data, however not daily – insufficient resources.
7	Staff kept informed via staff newsletter	Number of staff newsletters per year	4	N/A	N/A	Newsletter now produced by Executive Leadership Team (fortnightly)
Payroll Services						
1	Council staff are informed and provide opportunities for feedback	Number of internal staff newsletters per year	6 p/a	N/A	N/A	Newsletter now produced by Executive Leadership Team (fortnightly)
2	Upon timely receipt of timesheets, wages are paid into staff bank accounts by Thursday of each week.	Number of late or incorrect wage payments	None	None	Y	
EXECUTIVE SERVICES						

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Payroll Services (cont.)						
3	Superannuation payments paid within the prescribed timeframe	Number of payments made outside of prescribed timeframe	None	None	Y	
4	Staff termination payments made within one week from final date of employment	Number of complaints	None	None	Y	
Workplace Health and Safety						
1	All Safety Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	> Annual	N	Work continues in Safe Work Method Statements and Safe Operating Procedures as well as education to support WHS policies.
2	State Cover Safety Audit is completed on time and overall result is improved upon	Results of Audit	60%	73%	Y	
3	Specific workers compensation injury trends are reported	Injuries are investigated and repeat injuries reported to Management	95%	95%	Y	All reported injuries reported to management in monthly report to ELT.
4	WH&S Management Plan which takes into account the Echelon risk report developed and action plan completed and reviewed every twelve months	Action plan is completed within nominated time frames and reported to Council	Yes	N/A	N/A	Report superseded by StateCover Action Plan report developed from annual self-audit.
5	WH&S practices lead to a reduction in the number of injuries and claims	Annual reduction in workers compensation premium	Yes	No	N	Premium increased by \$75,216 in 2019/20 on previous year; small number of significant lost time injuries impacted on premium.
6	WH&S issues are minimised within the Technical Services Department	Number of WH&S incidents per annum	< 5	> 5	N	Increased reporting and investigation of incidents more effectively meets legislative requirements and allows better response to WHS risks and incidents.

EXECUTIVE SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Learning and Development						
1	Traineeships are offered to staff at a minimum level of Cert III	% of staff who possess minimum qualification requirements	90%	90%	Y	
2	Skills analysis are undertaken and Learning and Development plans are completed on an annual basis	Percentage of plans completed by February each year	98%	0	N	Insufficient resources. A training calendar is developed based on identified needs and statutory requirements. Further development ongoing as resources allow.
3	Staff are provided with an adequate number of training hours including information on new legislation	Minimum number of training courses attended per staff member per annum	1	> 1	Y	
4	All Contractors are given the opportunity to attend training with other Council Staff at their own expense	Income received by Council for Contractor training.	Yes	No	N	Few positions available for external attendance at training; available spaces usually offered first to casual staff. This will continue to be reviewed to make vacancies available to contractors where possible.
5	Staff performance and competency review processes are in place	Annual reviews of all staff conducted as required by the Award or senior staff contracts	98%	94%	N	As at 31.12.2020 approx 94% of reviews had been completed for 2020 process. This was a 39% improvement on the same period for 2019.
6	Department Staff had appropriate skills to meet organisational needs	All Staff have individual training plans	Yes	No	N	Insufficient resources for fully articulated individual training plans. Training is scheduled based on legislative/policy requirements, and competency assessments. All staff have access to training based on identified needs. Further development of organisational training plan ongoing.

TECHNICAL SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Management						
1	Technical Services completes capital projects within their budgeted timeline	% of capital projects completed to schedule	85%	< 85%	N	Projects include many grant funded projects with completion dates in 2021/22.
2	Technical Services capital and recurrent program is completed within budget	Total variance over/under budget	10%	< 10%	Y	Recurrent program within budget.
3	Asset Management Improvement Project is complete	Completion of project	Complete	Not complete	N	Road AMP available. Building AMP is being prepared.
4	Private works are effectively managed and actively pursued	Maximum days taken for private works requests to be completed	14	> 14 days	N	Extensive program in Road Operations has delayed attention to some private works requests.
5	Private works invoices are actioned promptly	Number of days post completion of job for private works invoices to be issued	5	< 5	Y	
6	Major capital projects (>\$50k) are managed within budget	Total variance over/under budget	10%	> 10%	N	Expenditure on Dunedoo drainage project and Black Stump Way project will exceed budget allocation.
Design Services Management						
1	Designs and plans for capital works are complete ahead of construction scheduling	% design work not complete within two months of project commencement	90%	90%	Y	All designs are delivered ahead of construction commencement.
2	Completion of site surveys and designs are accurate	% Design that meet specifications	95%	95%	Y	
Survey Investigation and Design						
1	Designs and plans for capital works are complete ahead of construction scheduling	% design work not complete within two months of project commencement	90%	90%	Y	
2	Completion of site surveys and designs are accurate	% Designs that meet specifications	95%	95%	Y	

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Asset Management						
1	Council is aware of the condition rating of all infrastructure assets under its control	Frequency of asset condition rating surveys	5 yearly	On track for 5 yearly	Y	Buildings condition rating for insurance purposes is complete. Drainage data collection is progressing. Land improvements valuation is programmed to commence in January 2021. Council is progressing well to achieve the 5 yearly asset condition assessment target.
2	Council's AMP is up to date and relevant	Frequency of review and updating of Asset Management Plan	4 yearly	On track for 4 yearly	Y	AMP for Roads is available. AMP for buildings is being prepared.
Emergency Services Management						
1	Emergency Services support is provided per state best practice to LEMC and LEMO	No-one dies in a fire/flood	99%	100%	Y	
2	Effective support is provided to the LEMC and LEMO	Meetings are well attended	80%	100%	Y	All meetings attended, minutes and agenda were prepared and provided in a timely manner.
3	Mapping is provided as required to the LEMC and EOC in a timely manner	Number of complaints from LEMC and EOC	None	None	Y	Always provided maps as required.
4	Hazard Reduction Certificates requested by the RFS are issued in a timely manner	Issued Hazard Reduction Certificates within 5 working days	80%	100%	Y	

TECHNICAL SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
GIS Services						
1	Accurate GIS data on all Council assets is compiled for use by Council staff	Compilation of accurate GIS data is completed within a 1.5 year timeframe	Yes	Not available	N	The GIS officer facilitates the platform to publish the spatial data. The asset owner is responsible for providing the data. Roads, footpaths, kerb and guttering, bridges, causeways, and culverts completed and available on Intramaps.
2	New asset additions are captured in Council's GIS system	Frequency of updating of asset information	6 monthly	Not available	N	All asset information provided is updated within 6 months (usually within 5 working days). If asset owners don't report, then it is not possible to update in a timely manner.
Regional Roads Maintenance and Repair						
1	Condition rating for the shire's Regional Road network (pavement) meets standard	% of road pavement asset condition rating >= average	90%	N/A	N/A	Condition rating not carried out in the reporting period.
2	Condition rating for the shire's regional bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	N/A	N/A	Condition rating not carried out in the reporting period.
3	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	< 1 hour	Y	
4	Regional Roads are generally accessible all year round	Number of closures per year	< 5	< 5	Y	
5	Roads within the network are inspected on a regular basis and inspection reports are used to inform the maintenance and repair schedule	Number of inspections per year per road	4	< 2	Y	On track to meet annual target.

TECHNICAL SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Regional Roads Maintenance and Repair (cont.)						
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of days from notification	< 7	< 7	Y	
7	Slashing of roadsides is carried out on a regular basis	Roadside slashing carried out annually subject to seasonal conditions	> 5	> 5	Y	As required during reporting period.
8	Road drainage systems working satisfactorily	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems	< 5	< 5	Y	As required.
Local Roads Maintenance and Repair						
1	Condition rating for the shire's unsealed Local Roads meets standard	% of road pavement asset condition rating >= average	90%	N/A	N/A	Condition rating not carried out in the reporting period.
2	Local bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	N/A	N/A	Condition rating not carried out in the reporting period.
3	Sealed Local Roads (pavement) meets standard	% of road pavement asset condition rating >= average	90%	N/A	N/a	Condition rating not carried out in the reporting period.
4	Un-sealed roads are well maintained through grading being carried out with sufficient frequency	Frequency of grading (per year) by road category (cat) Total Length Category 1 = 549km Total Length Category 2 = 569km Total Length Category 3 = 419km	Cat 1 = Once every 15 months Cat 2 = Once every 3 years Cat = Once every 5 years	Met	Y	

TECHNICAL SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Local Roads Maintenance and Repair (cont.)						
5	Un-sealed roads are well maintained through re-sheeting being carried out with sufficient frequency	Time between re-sheeting by road category	Cat 1 = 12 Cat 2 = 15 Cat 3 = 20	Met	Y	Completed in accordance with program of gravel resheeting.
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of day from notification	< 7	< 7	Y	
7	Roads within the network are inspected on a regular basis and inspection reports are used to inform the maintenance and repair schedule	Number of inspections per year (including condition rating) per road	4	< 4	N	
8	Slashing of roadsides is carried out on a regular basis	Annual program subject to seasonal conditions	> 5	> 5	Y	
9	Road drainage systems working satisfactorily	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems	< 5	< 5	Y	
10	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	< 6 hours	Y	
Aerodromes						
1	Aerodrome runways are maintained with sufficient regularity	Number of incidents related to aerodrome runways per year	None	None	Y	
2	Aerodromes are available for use	Number of days per year where an aerodrome is unavailable for use	< 5	< 5	Y	
3	Aerodromes meet safety and legislative requirements	Time taken for completion of action items from Civil Aviation Safety Authority Audit and Obstacle Limitation Surveys	1 month	Within 1 month	Y	

TECHNICAL SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Reseals						
1	Condition rating seals on Regional and Local Roads (including town streets) meets standard	% of road seal asset condition rating \geq average	60%	Not rated	N	No condition rating during the reporting period.
2	Road seals on Regional Roads are renewed with sufficient frequency	Time between reseals	20 years	On track	Y	
3	Road seals on rural Local Roads are renewed with sufficient frequency	Time between reseals	20 years	On track	Y	
4	Road seals on town streets are renewed with sufficient frequency	Time between reseals	20 years	On track	Y	
Fleet Services Management						
1	Minimal Fleet downtime	% of time where fleet equipment is available for use	90%	90%	Y	Still having some parts being delayed due to COVID-19.
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	Less than $\pm 10\%$	80%	N	Garbage and water trucks not traded due to Council decision to cope with additional works.
Plant and Equipment						
1	All maintenance and repairs of plant and equipment are completed in a timely manner	Plant downtime	$< 7.5\%$	$< 7.5\%$	Y	
2	Plant and equipment is safe and reliable for use	% of items on prestart checklist that are complete	90%	$> 90\%$	Y	
3	Greenhouse gas emissions are reduced	% of reduction in annual greenhouse gas emissions	2.5%	2.5%	Y	Purchase of hybrid vehicles
4	Fleet registrations are completed in September	All plant and equipment is registered	Yes	Yes	Y	
5	All plant and equipment maintenance and repairs are recorded	All maintenance and repairs recorded in Ausfleet	Yes	Yes	Y	

TECHNICAL SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Workshops						
1	Scheduled maintenance is completed within a timeframe that will both minimise disruption to works & ensure plant and equipment is serviced within intervals specified by manufacturer.	Services logs in AusFleet and user feedback % complete	95%	> 95%	Y	
2	Servicing within 20 hours or 500 kms of manufacturers specifications	% of times where servicing is within specifications	90%	< 90%	N	Some plant has been hard to get in for service with working timeframes tight.
Parks, Reserves, Ovals and Gardens						
1	Parks, reserves, trees, Ovals and gardens are maintained to an acceptable standard	Mowing and cleaning schedule maintained	Yes	Yes	Y	Considering the wet summer, all crews are working to the schedule.
2	Complaints regarding parks and street trees are dealt with promptly	Time (days) taken to address issues such as broken branches etc	< 48 hrs	< 48 hours	Y	Email or contact the relevant staff ASAP to action items.
3	Streets in the six towns are kept clean and tidy	Streets cleaning schedule is adhered to: <ul style="list-style-type: none"> - Coonabarabran CBD- daily - Coonabarabran residential – monthly - Other towns CBD – weekly (by Hand) - Other towns residential – 6 weekly 	Yes	Yes	Y	
4	Graffiti on Council buildings and other Council owned assets is removed in a timely manner.	Time taken to remove graffiti	1 week	< 1 week	Y	No cases during the reporting period.
5	Provision of regular cleaning services for all toilets under Council control	Toilets are cleaned per agreed schedule (see outcomes section on page 70)	Yes	Yes	Y	
6	Ovals and sporting facilities are available for use by the public	Maximum number of days per oval when ovals and sporting facilities are not available	30 days	< 30 days	Y	

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Parks, Reserves, Ovals and Gardens (cont.)						
7	Ovals and sporting facilities are safe	Number of incidents/safety related complaints per year	< 2	< 2	Y	No reports of complaints during the reporting period.
Town Streets						
1	Town Streets meet the access, safety and aesthetic needs of the community	Meets timeframe and standards	95%	At least 95%	Y	
2	Road pavement on town streets, kerb and gutters and footpaths are maintained to a reasonable standard.	% town streets road pavement where asset condition rating is >=average	90%	At least 90%	Y	
Public Swimming Pools						
1	Public swimming pools and amenities are maintained and meet the needs of the community	Meets timeframe and standards	75%	At least 75%	Y	
2	Water quality is maintained to meet public health requirements	Number of unacceptable water quality test results	None	3	N	Low chlorine levels reported in Coonabarabran, Mendooran and Dunedoo. Manual dosing required.
3	Pool opening hours meet community expectations	% pool user groups who have access to pools when required	80%	At least 80%	Y	Access cards are in use for user groups and season ticket holders outside pool hours.
4	Pools are supervised by adequately trained life guards	Staff and volunteers follow Royal Life Saving NSW recommendations	Yes	Yes	Y	
Property						
1	Council residential properties are appropriately tenanted	Occupancy rate	80%	< 80%	N	
2	Maximum commercial rent returns on Council properties	Rent collected on all tenancies	98%	< 98%	N	No rent collected on 141 Martin Street.
3	Cleaning all Council buildings to an acceptable standard	Meet cleaning schedule within timeframe	95%	95%	Y	

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Property (cont.)						
4	Council Buildings and Assets are secured	Security systems are in place and operated at designated buildings	Yes	Yes	Y	
5	Grant opportunities and community involvement are utilised to expand the scope of works that can be completed on Council properties	Quantum of grant funding received per annum	\$25k	>= \$25k	Y	
6	Condition of all properties are of the highest standard achievable	Condition Rating	Average	Not yet rated	N	Condition rating of buildings currently in progress.
Cemetery Services						
1	All cemeteries are maintained within budget	As per schedule and timeframe	2 per year	On track for 2 per year	Y	
2	All internments are dealt with professionally	Council meets legislative requirements	Yes	Yes	Y	
Medical Facilities						
1	Council premises are appropriately tenanted	Occupancy Rate %	90%	90%	Y	
2	Appropriate needs of medical services providers are met	Six (6) monthly Meeting/communication with Tenants	Yes	Yes	Y	
Public Halls						
1	Halls are available for public use	Consistent usage percentage over a calendar year	60%	< 60%	N	Bookings still affected by COVID-19 restrictions.
2	Halls are being utilised to their full potential	Increase in usage	5%	< 5%	N	As above.
3	Halls are maintained to a suitable level	Condition rating	Average	Average	Y	Some complaints received about cleaning of Coonabarabran Town Hall.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Environment and Development Services Management						
1	Development Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	50% of budget expended	Y	Tracking to budget.
2	Warrumbungle Waste is operated in a cost effective manner	% increase in waste services costs	Less than CPI	50% of budget expended	Y	Tracking to budget.
3	Capital and key projects are completed on time and within budget	Capital and key projects are completed on time and within budget	Yes	In progress	N	Delays due to resourcing levels and vacancies.
Heritage						
1	Heritage stock is effectively managed	Heritage advisor service is maintained	Yes	Yes	Y	Heritage Advisor Service is maintained.
2	The Local Heritage fund is maintained	Number of different properties that benefit from the fund annually	5	8	Y	Eight properties obtained funding through the Local Heritage Fund.
Noxious Weeds						
1	Noxious weeds are controlled throughout the Shire	Membership of Castlereagh Macquarie County Council is maintained	Yes	Yes – membership maintained	Y	Council remains a financial member of Castlereagh Macquarie County Council.
Building Control						
1	Structures do not pose a risk to the health and safety of occupants or the public	Inspections carried out from complaints received completed in <24 hrs	100%	100%	Y	One complaint received and was attended to as soon as the call was received.
2	Local trades are well informed of changes to building legislation and codes	Distributed newsletter when new legislation or information is available	Yes	No	N	New information is placed on social media, though the trade show could assist.
3	Complying Development Certificate applications are processed within legislated timeframes	Average application processing time	10 days	10 days	Y	Three CDC received and were processed within the 10 day timeframe.
4	Building Certificates processed within reasonable timeframes	Average application processing time for Certificate for Sale of Property	7 days	7 days	Y	None completed during this quarter.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Building Control (cont.)						
5	Complying Development Certificate applications and Buildings Certificates are processed effectively	% audit of 6 files demonstrating legislative and procedural compliance	90%	90%	Y	Applications assessed and determined as required.
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 months	Y	Further reviews to start in conjunction with online applications.
Environmental Health Services						
1	Comply with the MOU between Council and the Food Safety Authority	% of inspections conducted annually of Category 1 and 2 businesses	100%	N/A	N	No food inspections undertaken within the reporting period.
2	Implement actions from the Central West Councils Salinity and Water Quality Alliance 5 year strategic plan	% of actions funded and completed	60%	0	N	No actions from the Central West Councils Salinity and Water Quality Alliance have been completed during the reporting period.
3	Approvals for OSSMS processed within reasonable timeframes	Average approvals processing time-when all information is received from applicant	7 days	7 days	Y	All approvals received are processed within 7 days of receiving all required information and documentation. No approvals issued during the reporting period.
4	Approvals are processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	80%	80%	Y	No approvals issued during the reporting period.
5	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	> 6 months	N	Review to be undertaken.
6	OSSMS do not pose a risk to public health or the environment	Inspections carried out from complaints within 3 days	100%	100%	Y	Inspections carried out from complaints received within 3 working days.

ENVIRONMENT AND DEVELOPMENT

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Town Planning						
1	Council Planning instruments are relevant and effective	Frequency of review of planning instruments	Annual	Annual	Y	Warrumbungle LEP currently under review.
2	Development applications processed in a timely manner	Average application processing time exclusive of stop the clock times	40 days	38 days	Y	Large influx of DAs received during the reporting period.
3	Development applications processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	100%	82%	N	Not all internal paperwork completed in the file. Checklist not completed on front cover.
4	Planning certificates processed in a timely manner	Average 149 certificate application processing time	7 days	7 days	Y	Average time to process 10.7 planning certificates is 5 working days.
5	Planning certificates processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	90%	90%	Y	10.7 planning certificates are processed by administration officer and checked by town planner before signing.
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 months	N	No review undertaken.
7	Council has a single DCP to guide development across the shire	A single DCP that is relevant and compliant with the LEP and current practice advice from DP&I is available.	Yes	Yes	Y	Review being undertaken of current DCP to ensure relevance with current requirements.
8	Subdivision Certificates processed in a timely manner	Average time taken to release subdivision plan when all information and conditions met	15 days	15 days	Y	No subdivision certificates issued in this period.
Compliance Services						
1	The keeping of companion animals is regulated through micro chipping	Number of public micro chipping days per year in each town	2	0	N	No days organised due to COVID.
2	Roadways are kept largely free of straying stock through regular stock patrols (per agreed program) and timely responses to complaints	Response time from when complaint is received	< 2 hours	< 2 hours	Y	Staff attended in a timely manner. Two incidents reported during the reporting period.

ENVIRONMENT AND DEVELOPMENT

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Compliance Services (cont.)						
3	The negative effects caused from the keeping of animals in urban areas is minimised	Response time from when complaint is received	< 48 hours	< 48 hours	Y	These complaints are made a priority. One incident reported during the reporting period.
4	Private land within urban areas does not pose a safety issue from overgrown vegetation	Frequency of inspection of all urban areas (including instigating actions to keep land vegetation from harbouring vermin)	Monthly	Monthly	Y	Patrolling in all towns and villages is being undertaken on a regular basis.
5	Alcohol free zones maintained in towns	Frequency of inspection of alcohol free zone signs	6 monthly	6 monthly	Y	Regular checks of signage undertaken.
6	Sampling is carried out in partnership with NSW Health to ensure public water supplies meet drinking water guidelines	Frequency of sampling of town water supplies	Weekly	Weekly	Y	All sampling is completed within the required timeframes.
Tourism and Development Services						
1	Promotional activities are effective and attract visitors to the region	Number of visitors to the VIC as reported by monthly statistics	5,800	8,297	Y	October highest recorded visitor numbers in 20 years.
2	The VIC achieves level 1 accreditation status with the AVIC network	Level 1 accreditation maintained	Yes	Yes	Y	Level 1 accreditation maintained.

ENVIRONMENT AND DEVELOPMENT

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Tourism and Development Services (cont.)						
3	Support is provided to outlying information service sites	Distribution of information and onsite visits to outlying information service sites conducted monthly	Yes	Yes	Y	Brochures and flyers sent to local operators and information ports throughout the Shire through monthly request from the VIC. Continual maintenance of local operators' database. Working with Dunedoo and Coolah to strengthen tourism information available to travellers. Disseminate important notifications to local operators as they come through such as road closures to National Parks.
Tourism and Economic Promotion						
1	Tourism promotion is effective leading to a real increase in visitor numbers	Annual increase in visitor numbers to the VIC	5%	31.26%	Y	Oct/Nov/Dec 2019 – 6,321 Oct/Nov/Dec 2020 – 8,297
2	Council effectively pursues opportunities for community grants in Coonabarabran	Level of external grants sourced per annum	\$25K	\$17K	N	\$15,000 – funding for VIC business case. \$2,000 – Small Business Month scholarships (October)
3	Opportunities for hosting conferences and special events within the shire are actively pursued	Number of significant conferences or special events held within the shire per annum	4	6-10	Y	'Building Warrumbungle Communities' events held in each town within WSC over the course of 2 weeks.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Corporate and Community Services Management						
1	Council meets all governance, legislative and financial reporting requirements	All governance, legislative and financial reports are submitted to relevant levels of government within legislative deadlines	Yes	Yes	Y	
2	Two sponsorship rounds (August and February) of financial assistance grants are undertaken	Funds are fully expended and applications received are from a broad cross section of the community	Yes	Yes	Y	
3	Corporate & Community Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	-5%	Y	Operating Expenditure
Customer Service						
1	Counter services provided and clients' requests dealt with promptly	Service request forms to be prepared and referred to action officer within timeframe	Day of receipt	Day of receipt	Y	
2	Telephone messages recorded and referred to action officers	Percentage of telephone messages captured in records system and referred to action officers at time of receipt of message	100%	100%	Y	
3	Incoming Correspondence is registered and acknowledgement issued to sender for local residents	Correspondence (emails and letters) to be acknowledged, scanned, registered and allocated to action officer within timeframe	48 hrs	< 48 hrs	Y	
Bushfire and Emergency Service						
1	The preparation and payment of the RFS Bid amount is completed in a timely manner	Deadlines for completion of bid and payment are met	Yes	Yes	Y	
2	A Council presence at the Liaison Committee is maintained	Attendance at Liaison Committee (%)	90%	At least 90%	Y	
3	Bushfire hazard programs are implemented within budget	Completion of bushfire hazard reduction programs	Yes	Yes	Y	Being undertaken

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Bushfire and Emergency Service (cont.)						
4	Incident control is timely and effective	Response is immediate and Displan implemented as appropriate	Yes	Yes	Y	
Finance						
1	The collection of rates and annual charges is managed effectively given the socio-economic realities of the Shire	Outstanding rates, and annual charges ratio	< 12%	16.47%	N	As per the end of month reports (averaged over the reporting period).
2	Council's external financial reporting requirements to the DLG are met	Council's financial statements are not qualified and submitted to the DLG on time	Yes	Yes	Y	Submitted before the due date.
3	Council's IP&R, budget and other external reporting requirements are met	Council's IP&R, grants return, and LGGC returns are completed within statutory deadlines	Yes	Yes	Y	
4	Accounts payable is managed effectively	Number of creditor accounts over 60 days at end of month	5	4	Y	
5	Internal and external audit management points addressed within a reasonable time frame	Number of repeat issues	1	0	Y	No new Management Points this year.
6	Council's finances are effectively managed within Council's budget	Final recurrent variance against budget	< 10%	< 10%	Y	
7	Council's investments are managed effectively per DLG guidelines and gain a good return for Council	Rate of return above BBSW	0.10%	0.61%	Y	Exceeded Council's benchmark.
8	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity	Debt services ratio	< 5%	17.55	Y	Debt ratio is above the benchmark set by OLG.
Supply Services						
1	Stock is securely stored and effectively monitored	Fuel and Stores stocktake variances minimised- stock written off	< \$1,000 p/a	< \$1,000 p/a	Y	

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Supply Services (cont.)						
2	Stock levels are effectively managed and idle stock is minimised	Stock turnover by store	3 p/a	3 p/a	Y	
3	Hazardous materials are securely stored according to best practices	Number of audited and reportable incidents	0	0	Y	
4	Procurement policy is adhered to	Number of breaches of policy	0	0	Y	
5	Sale of excess stock carried out annually	Sale completed	Yes	No	N	
Communications						
1	Media notices and editorials on Council activities are broadcast in all local publications	Number of articles, editorials or notices in each local paper (per publication)	> 1	> 1	Y	
2	Development and implementation of Council's Communication Strategy	Completion and adoption by Council of a WSC Communication Strategy	Yes	No	N	Communication Strategy scheduled to be introduced by 30 June 2021.
3	Coordinate a detailed Community Engagement Program to identify and test the level of Council's service and gauge community satisfaction	Residents responding in a community survey, and feedback provided	2%	N/A	N	Community Survey scheduled to be held March 2021.
4	Content on Councils website and staff intranet is up to date and accurate	Number of new items per week	> 2	Ave. 3	Y	
Information Technology (IT)						
1	Implementation of IT Strategic Plan	Review and implementation of Council's IT strategic plan is complete	Yes	No	N	IT Strategic Plan scheduled to be introduced next quarter. Delayed by resources being focused on rollout of new Remote Desktop Server environment.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Information Technology (IT) (cont.)						
2	IT Support and assistance provided to staff	Managed support services and helpdesk response and resolving of issues timeframe as per priority matter	Yes	Yes	Y	
3	Disaster Recovery implemented as per Business Continuity Plan	Disaster Recovery system implemented	Yes	Yes	Y	
Risk Management						
1	Business Continuity Plan is kept up to date and reviewed periodically	Regular review and updating	12 monthly review	> 12 months	N	BCP under review during reporting period following training exercise (November 2019) and enactment of BCP during the COVID-19 pandemic.
Community Transport						
1	Transport services provided to HACC Clients	Number of trips provided per annum	4,806	3589 (6 monthly result)	Y	
2	Transport services provided to CTP Clients	Number of trips provided per annum	1,676	3341 (6 monthly result)	Y	
3	Transport services provided to Health Related Transport Clients	Number of trips provided per annum	124	134 (6 monthly result)	Y	
Multiservice Outlet						
1	Social Support services provided to HACC clients	Number of services provided per annum	6,249	1951 (6 monthly result)	N	COVID-19 restrictions
2	Meals Services provided to HACC clients	Number of meals provided per annum	15,807	6032 (6 monthly result)	N	COVID-19 restrictions

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Multiservice Outlet (cont.)						
3	Respite Services provided to HACC clients	Number of services provided per annum	1,308	133 (6 monthly result)	N	COVID-19 restrictions
4	Home Maintenance Services provided to HACC clients	Number of services provided per annum	2,010	1027 (6 monthly result)	Y	
Yuluwirri Kids						
1	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Meeting	TBC	Assessment & rating Notice Received. Self assessment completed 11 December 2020. An authorised officer will visit Yuluwirri between 11 January 2021 and 26 March 2021. The authorised officer will contact to confirm the exact date/s of your assessment visit approximately 5 days before the visit takes place. NOTE: Satisfactory on last rating
2	The service is well utilised by members of the community	Utilisation rate as a percentage of total capacity	90%	87% Reduced for ECT ratios	N	LDC 1679 Bookings Capacity 1680 = 100% PRE 1038 bookings, 1310 Capacity 1350 = 79% MKY 426 Bookings 440 Capacity 97% Overall 3143 Bookings Capacity 3605 87%

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Yuluwirri Kids (cont.)						
3	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	Y	<p>Revenue \$ - 338,266.43 Expenditure \$ <u>328,613.72</u> Surplus \$ - 9,652.71</p> <p>The service is participating in a grant funded program with Community Connections Solutions Australia (CCSA) to review service delivery and develop a sustainable business model. A high risk is recruitment for qualified ECT teacher. Surplus due to 1.8/3 FTE Early Childhood Teachers x5 years</p>
4	Medium to long term needs of the community for child care services are addressed	Five (5) year business plan is complete	Yes	On Track	Y	<p>Quality Improvement Plan (QIP) grant funding "Access to Preschool program" completed. Four (4) year budget completed. Funding changes regularly meaning industry is unable to plan for five (5) years.</p> <p>Previous recommendation from Department of Education is to plan for two (2) years. Children Services are currently working on improving the business model and service sustainability. This includes business plans. Community Connections Solutions Australia is our partner in this project.</p>

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Libraries (cont.)						
1	Provision of library services to residents of the shire is maintained	Membership of Macquarie Regional Library is maintained	Yes	Yes	Y	Library services under MRL requires a comprehensive service/financial review
2	Branches are safe for staff and the public	Complete annual inspections of all outlets	Complete	Completed by MRL	Y	Recommendations for building works was forwarded by MRL to Property manger
3	Library opening hours meet the needs of the residents of the Shire	<p>The following opening hours are met:</p> <ul style="list-style-type: none"> - Baradine 7.5 hours - Binnaway 4 hours - Coolah 30.5 hours - Coonabarabran 31.5 hours - Dunedoo 20 hours - Mendooran 7 hours 	Yes	Yes	Y	MRL was asked to facilitate a survey so we could ascertain that library services were meeting local residents needs in each location, however they refused to permit this. A simple survey was facilitated at the Community Consultation biannual meetings, however the response only captured adult opinion and the response rate was not significant. In some communities no one at attendance at these consultations accessed their local library.
Connect Five						
1	Requirements of funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	The Children Services Acquittal FOR 2019/2020 WAS resolved.
2	Venues identified and licenced according to community requirements	Number of venues that are identified and licenced at any one time	9	10	Y	Copies of licences are held by the Coordinator
3	Play sessions are provided to meet the emerging needs of the community	Number of play sessions per term	45	45	Y	Term 4 Only due to COVID-19

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Connect Five (cont.)						
4	Play sessions are well patronised	Number of children in attendance per term	360	158	N	No Attendance form week 7 term1 & all term 2 & 3 - COVID-19
5	The resources in the Toy Library are clean and in good repair	Toys washed and cleaned on a fortnightly basis	Yes	Yes	Y	
6	The Toy Library is well utilised by the community	Number of items loaned per term	60	28	N	Communication strategy being developed to grow access of the library service.
7	A WH&S risk management program and healthy work environment for all staff and the public is fostered by the organisation	Number of incidents per term requiring medical assistance	None	1	N	None related to the delivery of the service. It applies to the floor surface and chair for one of the staff. New floor surface has been laid and the chair provided.
8	The service meets the needs and expectations of the community	Survey Results	Positive result	Positive Results	Y	A Survey was administered in November 2020 showing
9	Policies and Procedures are met and maintained at all times	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times.	Yes	Yes	Y	Currently all policies & procedures are being updated in a reflective cycle of policy review.
10	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	Y	A part time Connect Five Coordinator position has been vacant for some time, and hence has contributed to the surplus. This position is in recruitment phase.
Youth Services						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	Acquittals and reporting performance is always on time

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Youth Services (cont.)						
2	Delivery of National Youth Week across the shire	Number of youth engaged in developing / managing activities	90	20	N	Due to COVID 19 restrictions particularly with the Schools and reduced regular programs engagement with young people was limited.
3	Enhance communities social infrastructure to support desired outcomes	Number of young people engaged within programs	1,600	438 youth 678 Family and Community Total 1116	N (65% of target)	Due to COVID 19 restrictions the number of activities and events were greatly reduced. In addition however 678 family and community participated in the youth based activities enhancing the social infrastructure of our communities.
4	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	Y	This service aims to be on budget and not demonstrate an operational surplus as funder withholds surplus amount in the 1 st quarter payment of new grant
5	Promotion of youth services, information sharing and networking between youth and community services	Number of printed media distributed through shire	1,600	700 (for the quarter)	Y	Although, no longer a reportable item in funding agreement – Information and sharing via The Warrumbungle Interagency and Social Media platforms
OOSH						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
OOSH (cont.)						
2	Policies and Procedures are met and maintained at all times	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times	Yes	In progress	Y	Policies being reviewed to be a combined Children services polices
3	An appropriate After School Care is provided five (5) days a week during school terms	Number of places booked per week	50	448 (quarterly result)	N	I week ASC 29/6/20 - 5/7/2020 40 Bookings Term 3 ASC - 322 Bookings July VC- 86 Bookings
4	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Y	Meeting all Quality Areas. Rating issued November 2017 NOTE: This is not current
5	A WH&S risk management program and healthy work environment for all staff and the public is fostered by the organisation	Number of incidents per term requiring medical assistance	None	None	Y	No Serious Incidents
6	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Deficiency	N	Revenue - \$ -23,359.01 Expenditure \$ 23,807.27 Deficiency \$ 448.26 Reduced income due to free child care. And less bookings. Bookings are increasing The service is participating in a grant funded program with Community Connections Solutions Australia (CCSA) to review service delivery and develop a sustainable business model.

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Community Development						
1	Development Coordinators are employed in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran	Funding MOU is signed and adopted by each community group	Yes	Yes	Y	2357 partnership is in recruitment process for a Community Development Coordinator.
2	Development Coordinators meet conditions of the MOU and expectations of external grants are achieved	Level of external grants sourced per annum per town over a four year term	\$50k	> \$50k	Y	Baradine C.D.C. demonstrates an outstanding performance.

BUSINESS ARMS OF COUNCIL

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Warrumbungle Water						
1	Quality potable water is supplied to connected properties	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes	No	N	Health guideline value breaches during the reporting period: 1 total coliform detection in Dunedoo. Aesthetic guideline value breaches: 1 instance of high turbidity at Dunedoo.
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains	Number of breaks per year	< 30	11	Y	11 mains breaks.
3	Supply of water to connected properties is at lowest possible recurrent cost	Variance over/under budget	< +/- 10%	-3%	Y	The December Water Operational budget was at 47% expended.

BUSINESS ARMS OF COUNCIL

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Warrumbungle Water (cont.)						
4	Water charging for connected properties is accurate	Number of incorrect meter readings	< 20	5	Y	Minimal incorrect reads recorded.
5	Best practice water and sewer recommendations are completed	Recommendations actioned/completed	Yes	No	N	Finalisation of IWCM Strategy including development of or exemption from Development Servicing Plan; implementation of appropriate non-residential water access charges.
6	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	50%	N	4 out of 8 completed projects were completed within their dedicated timeframes.
7	Capital program is completed within budget	Total variance over/under budget	10%	-5%	Y	8 projects were completed within their total budget of \$589k.
8	Potable water is safe for drinking	Number of boil alerts	None	None	Y	No boil water alerts issued.
9	The water business operates as a fully self funding business	Yearly financial outcome against budget	Surplus	\$84,371 surplus before Capital Grants. Overall a deficit as a whole.	N	Q2 2021 Budget Deficit of \$104,744.

BUSINESS ARMS OF COUNCIL

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Warrumbungle Sewer						
1	Sewage treated and discharged in accordance with EPA licence conditions	Compliance with EPA conditions	80%	83% for concentration limits. 96% for volumetric discharge limits	Y	Of the six parameters tested this quarter, one failed. Biochemical Oxygen Demand exceeded 30 mg/L and was measured at 40 mg/L at Coonabarabran STP. Of the 222 daily discharge events there were 8 breaches of volume limits; 7 of the breaches occurred in Dunedoo and were associated with rain events. One breach occurred at Coonabarabran and was also associated with a rain event.
2	Sewer pumping stations are effective and efficient	Number of breakdowns or overflows from pumping stations per annum	< 1	0	Y	Nil breakdowns.
3	Efficient and effective sewer pumping stations	Number of odour complaints from pumping stations per annum	< 5	1	Y	One at Baradine, based on after-hours call logs.
4	Collection of sewage from connected properties is effective and the number of overflows from sewer mains and manholes is minimised	Number of overflows per annum	< 50	4	Y	3 overflows recorded from after-hours call log. One from sewer choke spreadsheet.
5	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	0%	N	Out of 2 completed projects both were completed past their due dates (contractor and COVID delays).
6	Capital program is completed within budget	Total variance over/under budget	10%	-21%	N	The 2 completed projects came in under budget, which was \$233k.

BUSINESS ARMS OF COUNCIL

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Warrumbungle Sewer (cont.)						
7	The sewer business operates as a full self funding business	Yearly financial outcome against budget	Surplus	\$449,913 surplus before Capital Grants. Overall a surplus.	Y	Q2 2021 budget surplus \$35,243.
Warrumbungle Waste						
1	The waste service operates as a fully self funding business	Yearly financial outcome against budget	Surplus	Surplus	Y	Tracking to budget. Additional income due to scrap metal sales.
2	Weekly residential waste pick up service is provided to eligible residents	Number of complaints for missed services per year	< 10	< 10	Y	5 Complaints registered in Council's CRM system quarter.
3	Weekly residential recycling pick up service is provided to eligible residents	Number of complaints for missed services per year	< 10	< 10	Y	3 Complaints registered in Council's CRM system this quarter.
4	Council's waste facilities operate within regulatory guidelines	Amount of penalties imposed on Council by Regulators	\$0	No penalties issued	Y	No penalties issued.
5	WH&S issues are minimised within the Waste Branch	Number of WH&S incidents per annum	2	0	Y	Nil WHS incidents reported for the quarter.



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