

# Warrumbungle Shire Council

## Delivery Program Progress Report

30 June 2020

# CONTENTS

Executive Services.....	3
Management and Leadership .....	3
Governance .....	4
Technical Services .....	5
Management.....	5
Design Services Management .....	5
Survey Investigation and Design.....	6
Asset Management .....	6
Road Safety Officer.....	6
Emergency Services Management .....	7
Regional Roads Maintenance and Repair.....	7
Local Roads Maintenance and Repair .....	8
Aerodromes .....	9
Reseals .....	9
Fleet Services Management .....	10
Plant and Equipment.....	10
Workshops .....	10
Parks, Reserves, Ovals and Gardens.....	11
Town Streets.....	12
Public Swimming Pools.....	12
Environment and Development Services .....	13
Environment and Development Services Management .....	13
Heritage .....	13
Noxious Weeds.....	13
Building Control.....	13
Environmental Health Services .....	14
Town Planning .....	14
Compliance Services .....	15
Property and Risk .....	16
Cemetery Services.....	17
Medical Facilities.....	17
Public Halls .....	17
Tourism and Development Services .....	18
Tourism and Economic Promotion .....	18
Corporate and Community Services .....	19

Corporate and Community Services Management .....	19
Administration and Customer Services .....	19
Bushfire and Emergency Service .....	19
Bushfire and Emergency Service .....	20
Finance .....	20
Supply Services .....	21
Communications and IT .....	21
Human Resources Management .....	22
Payroll Services .....	23
Workplace Health and Safety.....	23
Learning and Development.....	24
Children and Community Services .....	25
Community Transport.....	25
Multiservice Outlet .....	26
Yuluwirri Kids .....	26
Libraries .....	27
Connect Five.....	29
Family Day Care .....	30
Youth Services .....	31
OOSH .....	32
Community Development.....	33
Business Arms of Council .....	34
Warrumbungle Water .....	34
Warrumbungle Sewer .....	36
Warrumbungle Waste .....	37
Warrumbungle Quarry.....	38

<b>Executive Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Management and Leadership</b>						
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%	89%	N	
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	No	N	
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	There has been 49 Media releases and regular social media posts. Advertisements are placed in Council business section of each print publication across the Shire
6	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	Y	Orana JO, RDA
7	Private works are effectively managed and actively pursued	Maximum days taken for private works requests to be completed	14	Within 14 days	Y	
8	Private works invoices are actioned promptly	Number of days post completion of job for private works invoices to be issued	5	< 5	Y	
9	Major capital projects (>\$50k) are managed within budget	Total variance over/under budget	10%	Within 10%	Y	

<b>Executive Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Governance</b>						
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	
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	0	N	
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	12	N	Some Community Consultation meetings & Advisory Committee meetings were cancelled due to COVID 19. Meetings held were: <ul style="list-style-type: none"> <li>• Traffic Advisory Committee</li> <li>• Aerodrome Advisory Committee</li> <li>• Robertson Oval Advisory Committee</li> <li>• Coonabarabran Town Beautification Advisory Committee</li> </ul>
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	

<b>Technical Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Management</b>						
<b>1</b>	Technical Services completes capital projects within their budgeted timeline	% of capital projects completed to schedule	85%	< 85%	N	6 month result <ul style="list-style-type: none"> <li>• Design Services 14%</li> <li>• Fleet Services 66%</li> <li>• Road Operations 32%</li> <li>• Urban Services 39%</li> </ul> Reseal projects in Road Operations are behind schedule which is impacting on result. Also, RMS projects and Neilrex Road rehabilitation is behind schedule. Urban Services includes a number of building projects which are behind schedule.
<b>2</b>	Technical Services capital and recurrent program is completed within budget	Total variance over/under budget	10%	In budget	Y	Projects within budget
<b>3</b>	Asset Management Improvement Project is complete	Completion of project	Complete	Complete	Y	Asset Management Plan Roads completed. Implementation of improvement plan ongoing.
<b>Design Services Management</b>						
<b>1</b>	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	Some redesigns were required due to unforeseen conditions
<b>2</b>	Completion of site surveys and designs are accurate	% Design that meet specifications	95%	95%	Y	Survey data may not be 100% accurate due to GPS signal issues and human error

<b>Technical Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Survey Investigation and Design</b>						
1	Designs and plans for capital works are complete ahead of construction scheduling	% design work not complete within two months of project commencement	90%	90	Y	Some redesigns were required due to unforeseen conditions
2	Completion of site surveys and designs are accurate	% Designs that meet specifications	95%	95%	Y	Survey data may not be 100% accurate due to GPS signal issues and human error
<b>Asset Management</b>						
1	Council is aware of the condition rating of all infrastructure assets under its control	Frequency of asset condition rating surveys	5 yearly	5 years	Y	Asset Inspector condition rated sealed and unsealed roads. Bridge condition was assessed by external specialist
2	Council's AMP is up to date and relevant	Frequency of review and updating of Asset Management Plan	4 yearly		N	AMP Roads reviewed and updated in August 2019. No other plans reviewed.
<b>Road Safety Officer</b>						
1	Approved road safety programs are completed	Programs completed on time	Yes	Yes	Y	Council participated in the program 'Free Cuppa for the Driver'
2	Council's Speed Advisory Sign trailer is effectively displayed	Number of days per quarter Speed Advisory Sign trailer is displayed	40	N/A	N	Speed trailer has broken down and parts are not available for repair.
3	Meet the Road Safety Officer Program Guidelines	Funding objections of RSO funding are met	4/12	N/A	N	No programs in place
4	Local road safety issues are actively promoted	Number of road safety press releases in local newspapers per annum	8	N/A	N	No programs in place
5	Road toll is reduced as a result of RSO work	Trend in count in fatalities and injuries compared to previous years	Reduction	N/A	N	Data not available

<b>Technical Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Emergency Services Management</b>						
1	Emergency Services support is provided per state best practice to LEMC and LEMO	No-one dies in a fire/flood	99%	100%	Y	No reported deaths due to Council's inaction
2	Effective support is provided to the LEMC and LEMO	Meetings are well attended	80%	95%	Y	Meetings are attended by ESC
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	Maps were provided as required
4	Hazard Reduction guidelines suggested by the RFS are actively complied with	RFS or the public with regards to Hazard Reduction	None	None	Y	
<b>Regional Roads Maintenance and Repair</b>						
1	Condition rating for the shire's Regional Road network (pavement) meets standard	% of road pavement asset condition rating >= average	90%	95.8%	Y	Condition rating completed in house prior to valuation of network
2	Condition rating for the shire's regional bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	98.5%	Y	Condition rating completed by Contractor prior to valuation of network.
3	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	< 1hr	Y	Response provided within the hour
4	Regional Roads are generally accessible all year round	Number of closures per year	< 5	> 5	N	Several closures due to flooding at Billy Kings Creek and on Black Stump Way.
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	< 4	N	Additional inspection completed during flood events
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of days from notification	< 7	< 7	Y	No formal records



<b>Technical Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Regional Roads Maintenance and Repair</b>						
7	Slashing of roadsides is carried out on a regular basis	Roadside slashing carried out annually subject to seasonal conditions	> 5		N	No formal records
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	No significant damage to roads despite occurrence of heavy rainfall events
<b>Local Roads Maintenance and Repair</b>						
1	Condition rating for the shire's unsealed Local Roads meets standard	% of road pavement asset condition rating >= average	90%	93.2%	Y	Condition rating completed in house prior to valuation of network
2	Local bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	86.5%	Y	Condition rating completed by Contractor prior to valuation of network
3	Sealed Local Roads (pavement) meets standard	% of road pavement asset condition rating >= average	90%	80%	N	Condition rating completed in house prior to valuation of network
4	Un-sealed roads are well maintained through grading being carried out with sufficient frequency	Frequency of grading (per year) by road category (cat) Total Length Category 1 = 549km Total Length Category 2 = 569km Total Length Category 3 = 419km	Cat 1 = Once every 15 months Cat 2 = Once every 3 years Cat 3 = Once every 5 years	C1:once in 3 yrs; C2: once in 3.8yrs; C3:once 4.2yrs	N	Extreme conditions throughout the year impacted on planned maintenance grading.
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	C1 = 0 C2 = 6 C3 = 0	N	Three Cat 1 roads not completed within the year due to resources deployed to Emergency Works and lack of access to road base.

<b>Technical Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Local Roads Maintenance and Repair</b>						
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of day from notification	< 7	< 7	Y	No formal records
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	Y	Additional inspection completed during flood events
8	Slashing of roadsides is carried out on a regular basis	Annual program subject to seasonal conditions	< 5	> 5	N	Some roads not slashed due to resource constraints
9	Road drainage systems working satisfactorily	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems	< 5	> 5	N	Many roads closed during flood events in February & April.
10	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	< 1hr	Y	Response provided within the hour.
<b>Aerodromes</b>						
1	Aerodrome runways are maintained with sufficient regularity	Number of incidents related to aerodrome runways per year	None	0	Y	
2	Aerodromes are available for use	Number of days per year where an aerodrome is unavailable for use	< 5	0	Y	
3	Aerodromes meet safety and legislative requirements	Time taken for completion of action items from Civil Aviation Safety Authority Audit and Obstacle Limitation Surveys	1 month		N	Completion of Drug & Alcohol policy for Coonabarabran and Coolah Aerodrome
<b>Reseals</b>						
1	Condition rating seals on Regional and Local Roads (including town streets) meets standard	% of road seal asset condition rating >= average	60%	80%	Y	
2	Road seals on Regional Roads are renewed with sufficient frequency	Time between reseals	20 years	18.3 yrs	Y	

<b>Technical Services</b>						
No	Service Level	Indicator	Bench-Mark	Performance	Met Y/N	Comments
<b>Reseals</b>						
3	Road seals on rural Local Roads are renewed with sufficient frequency	Time between reseals	20 years	25 yrs	N	Target not met due to combination of planning and costs being less than expected.
4	Road seals on town streets are renewed with sufficient frequency	Time between reseals	20 years	19 yrs	Y	
<b>Fleet Services Management</b>						
1	Minimal Fleet downtime	% of time where fleet equipment is available for use	90%	> 90%	Y	
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	Less than +/- 10%	Less than +/- 10%	Y	
<b>Plant and Equipment</b>						
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	New prestarts have been printed which include chain of responsibility and COVID19 guidelines
3	Greenhouse gas emissions are reduced	% of reduction in annual greenhouse gas emissions	2.5%	2.5%	Y	We have 5 x hybrid vehicles in the fleet
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	
<b>Workshops</b>						
1	Scheduled maintenance is completed within a timeframe that will both minimise disruption to works & ensure plant and equipment is serviced within intervals specified by manufacturer.	Services logs in AusFleet and user feedback % complete	95%		N	No formal records

<b>Technical Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Workshops</b>						
<b>2</b>	Servicing within 20 hours or 500 kms of manufacturers specifications	% of times where servicing is within specifications	90%	> 90%	Y	No formal records. Sometimes this is hard to get the plant requiring service and repairs due to deadlines and importance of works
<b>Parks, Reserves, Ovals and Gardens</b>						
<b>1</b>	Parks, reserves, trees, Ovals and gardens are maintained to an acceptable standard	Mowing and cleaning schedule maintained	Yes	Yes	Y	
<b>2</b>	Complaints regarding parks and street trees are dealt with promptly	Time (days) taken to address issues such as broken branches etc	< 48 hrs	< 48hr	Y	
<b>3</b>	Streets in the six towns are kept clean and tidy	Streets cleaning schedule is adhered to: <ul style="list-style-type: none"> <li>- Coonabarabran CBD- daily</li> <li>- Coonabarabran residential – monthly</li> <li>- Other towns CBD – weekly (by Hand)</li> <li>- Other towns residential – 6 weekly</li> </ul>	Yes	Yes	Y	
<b>4</b>	Graffiti on Council buildings and other Council owned assets is removed in a timely manner.	Time taken to remove graffiti	1 week	Within 1 week	Y	
<b>5</b>	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	Review of toilet cleaning schedule completed. Minor adjustments to schedule not yet implemented.
<b>6</b>	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	Except when closed due sowing of Rye grass. All users notified.
<b>7</b>	Ovals and sporting facilities are safe	Number of incidents/safety related complaints per year	< 2	< 2	Y	

<b>Technical Services</b>						
No	Service Level	Indicator	Bench-Mark	Performance	Met Y/N	Comments
<b>Town Streets</b>						
1	Town Streets meet the access, safety and aesthetic needs of the community	Meets timeframe and standards	95%	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%	90%	Y	
<b>Public Swimming Pools</b>						
1	Public swimming pools and amenities are maintained and meet the needs of the community	Meets timeframe and standards	75%	> 75%	Y	Chlorine concentrations below standard in some daily test samples
2	Water quality is maintained to meet public health requirements	Number of unacceptable water quality test results	None	None	Y	
3	Pool opening hours meet community expectations	% pool user groups who have access to pools when required	80%	> 80%	Y	Coonabarabran pool closed for 2 – 3 days on two occasions due to stormwater ingress. Some pools closed at various times due to unavailability of a Lifeguard.
4	Pools are supervised by adequately trained life guards	Staff and volunteers follow Royal Life Saving NSW recommendations	Yes	Yes	Y	RLNSW conducted a safety and risk assessment of all pools as a result there are many management plans, signage and reporting that require improvement.

<b>Environment and Development Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met ?</b>	<b>Comments</b>
<b>Environment and Development Services Management</b>						
1	Development Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	95%	Y	
2	Warrumbungle Waste is operated in a cost effective manner	% increase in waste services costs	Less than CPI	CPI Increase	Y	
3	Capital and key projects are completed on time and within budget	Capital and key projects are completed on time and within budget	Yes	No	N	A number of project incomplete
<b>Heritage</b>						
1	Heritage stock is effectively managed	Heritage advisor service is maintained	Yes	Yes	Y	
2	Local Heritage funding is obtained through the Office of Environment and Heritage funding streams	Funding is applied for and granted for the Heritage Advisor and Local Heritage Places Grants each year	Grant applications successful	Grant applications successful	Y	
<b>Noxious Weeds</b>						
1	Noxious weeds are controlled throughout the Shire	Membership of Castlereagh Macquarie County Council is maintained	Yes	Yes	Y	
<b>Building Control</b>						
1	Structures do not pose a risk to the health and safety of occupants or the public	Inspections carried out from complaints received completed in <24 hrs	100%	100%	Y	Inspections carried out after receiving complaints
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	No new information to distribute
3	Complying Development Certificate applications are processed within legislated timeframes	Average application processing time	10 days	14 days	N	1 CDC application not released 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	

<b>Environment and Development</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Building Control</b>						
5	Complying Development Certificate applications and Buildings Certificates are processed effectively	% audit of 6 files demonstrating legislative and procedural compliance	90%	90%	Y	1 CDC application not released within the 10 day timeframe
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	N/A	N	No review undertaken
<b>Environmental Health Services</b>						
1	Comply with the MOU between Council and the Food Safety Authority	% of inspections conducted annually of Category 1 and 2 businesses	100%	0%	N	No food shop inspections undertaken due to position not being filled until February and COVID-19 restrictions.
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	Work continuing but meetings have only just started again.
3	Approvals for OSSMS processed within reasonable timeframes	Average approvals processing time- when all information is received from applicant	7 days	7 days	Y	
4	Approvals are processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	80%	80%	Y	
5	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	N/A	N	No review 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	
<b>Town Planning</b>						
1	Council Planning instruments are relevant and effective	Frequency of review of planning instruments	Annual	Annual	Y	LEP under review

<b>Environment and Development</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Town Planning</b>						
2	Development applications processed in a timely manner	Average application processing time exclusive of stop the clock times	40 days	29 days	Y	
3	Development applications processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	100%	100%	Y	
4	Planning certificates processed in a timely manner	Average 149 certificate application processing time	7 days	7 days	Y	Generally certificate completed and sent within 3-4 working days of receipting
5	Planning certificates processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	90%	100%	Y	
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	N/A	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	DCP review will be undertaken in the next financial year. (20/21)
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	
<b>Compliance Services</b>						
1	The keeping of companion animals is regulated through micro chipping	Number of public micro chipping days per year in each town	2	0	N	Not met due to not having a certified person to perform microchipping. Currently have a microchipping day in planning stage
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	



<b>Environment and Development</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Compliance Services</b>						
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	
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	
5	Alcohol free zones maintained in towns	Frequency of inspection of alcohol free zone signs	6 monthly	6 monthly	Y	
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	
<b>Property and Risk</b>						
1	Council residential properties are appropriately tenanted	Occupancy rate	80%	62%	N	Status of Council residential properties reported to Council in February 2020.
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	Cleaning Contractor generally performing according to contract requirements. Additional demand during COVID 19 crisis
4	Council Buildings and Assets are secured	Security systems are in place and operated at designated buildings	Yes	Yes	Y	
5	Business Continuity Plan is kept up to date and reviewed periodically	Regular review and updating	12 monthly review	> 12 months	N	Review commenced November 2019 and will be updated in response to COVID-19.

<b>Environment and Development</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Property and Risk</b>						
6	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	At least \$25,000	Y	Funding made available through Drought Communities Funding stimulus
7	Condition of all properties are of the highest standard achievable	Condition Rating	Average	N/A	N	No condition rating undertaken
<b>Cemetery Services</b>						
1	All cemeteries are maintained within budget	As per schedule and timeframe	2 per year	2 per year	Y	
2	All internments are dealt with professionally	Council meets legislative requirements	Yes	Yes	Y	
<b>Medical Facilities</b>						
1	Council premises are appropriately tenanted	Occupancy Rate %	90%	100%	Y	
2	Appropriate needs of medical services providers are met	Six (6) monthly Meeting/communication with Tenants	Yes	Yes	Y	
<b>Public Halls</b>						
1	Halls are available for public use	Consistent usage percentage over a calendar year	60%	< 60%	N	COVID 19 restrictions have impacted on utilisation
2	Halls are being utilised to their full potential	Increase in usage	5%	43% reduction	N	41 bookings made in 2019/20 for all halls excluding Baradine & Purlewaugh. There were 73 bookings in 2018/19. Refunds were common place during COVID 19 crisis.
3	Halls are maintained to a suitable level	Condition rating	Average	N/A	N	No formalised condition rating undertaken

<b>Environment and Development</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Tourism and Development Services</b>						
<b>1</b>	Promotional activities are effective and attract visitors to the region	Number of visitors to the VIC as reported by monthly statistics	5,800	5,382	N	January – June 2020 statistics COVID-19 travel restrictions, lock down and border closures
<b>2</b>	The VIC achieves level 1 accreditation status with the AVIC network	Level 1 accreditation maintained	Yes	Yes	Y	Level 1 accreditation achieved
<b>3</b>	Support is provide to outlying information service sites	Distribution of information and onsite visits to outlying information service sites conducted monthly	Yes	Yes	Y	Connected with Coolah VIC to become a stronger visitor information service and vibrant art gallery, supplied monthly brochure orders for businesses across the Shire, developing VIC in Dunedoo
<b>Tourism and Economic Promotion</b>						
<b>1</b>	Tourism promotion is effective leading to a real increase in visitor numbers	Annual increase in visitor numbers to the VIC	5%	-58.70	N	Compared 2019 to 2020 January – June statistics Flow on effects to tourism from drought, COVID-19 travel restrictions and border closures, and social distancing (amount of people allowed in VIC at one time)
<b>2</b>	Council effectively pursues opportunities for community grants in Coonabarabran	Level of external grants sourced per annum	\$25K	\$35K	Y	Drought funding, DNSW
<b>3</b>	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	5	Y	Rural Aid, Coona Rodeo, Dunedoo Show, Pro Am Golf Tournament, RDA Orana/State Govt reps COVID-19 impacts

<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Corporate and Community Services Management</b>						
1	Council meets all governance, legislative and financial reporting requirements	All governance, legislative and financial reports are submitted to relevant levels of government within legislative deadlines	Yes	No	N	A backlog of a number of Grant Acquittals are being dealt with.
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%	< +/- 10%	Y	
<b>Administration and Customer Services</b>						
1	Counter services provided and clients' requests dealt with promptly	Service request forms to be prepared and referred to action officer within timeframe	Day of receipt	Day of receipt	Y	
2	Telephone messages recorded and referred to action officers	Percentage of telephone messages captured in records system and referred to action officers at time of receipt of message	100%	100%	Y	
3	Incoming Correspondence is registered and acknowledgement issued to sender for local residents	Correspondence (emails and letters) to be acknowledged, scanned, registered and allocated to action officer within timeframe	48 hrs	48 hrs	Y	
<b>Bushfire and Emergency Service</b>						
1	The preparation and payment of the RFS Bid amount is completed in a timely manner	Deadlines for completion of bid and payment are met	Yes	Yes	Y	
2	A Council presence at the Liaison Committee is maintained	Attendance at Liaison Committee (%)	90%	90%	Y	

<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Bushfire and Emergency Service</b>						
3	Bushfire hazard programs are implemented within budget	Completion of bushfire hazard reduction programs	Yes	No	N	There was no budget in 2019/2020
4	Incident control is timely and effective	Response is immediate and Displan implemented as appropriate	Yes	Yes	Y	
<b>Finance</b>						
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%	9.23%	Y	Unaudited result
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	
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	2	Y	
5	Internal and external audit management points addressed within a reasonable time frame	Number of repeat issues	1	20	N	
6	Council's finances are effectively managed within Council's budget	Final recurrent variance against budget	< 10%	Yes	Y	Unaudited result
7	Council's investments are managed effectively per DLG guidelines and gain a good return for Council	Rate of return above BBSW	0.10%	0.86%	Y	Per June 2020 Investment Report
8	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity	Debt services ratio	< 5%	11.91	Y	Unaudited result OLG benchmark is greater than 2x, benchmark needs to be revised

<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Supply Services</b>						
1	Stock is securely stored and effectively monitored	Fuel and Stores stocktake variances minimised- stock written off	< \$1,000 p/a	<300	Y	
2	Stock levels are effectively managed and idle stock is minimised	Stock turnover by store	3 p/a	3.25	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	Excess Sale has not occurred as it is part of old small equipment sale to take place
<b>Communications and IT</b>						
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	Implementation of IT Strategic Plan	Review and implementation of Council's IT strategic plan is complete	Yes	No	N	IT Strategy scheduled to go to Council by end-2020
3	Development and implementation of Council's Communication Strategy	Completion and adoption by Council of a WSC Communication Strategy	Yes	Yes	Y	
4	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	
5	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 in works program during 2020/21 financial year

<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Communications and IT</b>						
6	Content on Councils website and staff intranet is up to date and accurate	Number of new items per week	> 2	> 2	Y	Average at least 10 new items per month
7	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	No	N	Compiled as information becomes available
8	New asset additions are captured in Council's GIS system	Frequency of updating of asset information	6 monthly	> 6 monthly	N	Compiled as information becomes available
9	Disaster Recovery implemented as per Business Continuity Plan	Disaster Recovery system implemented	Yes	Yes	Y	
<b>Human Resources Management</b>						
1	Efficient and effective recruitment of vacated positions	Time taken to fill vacated positions within the organisation structure	6 weeks	8+ weeks	N	Ongoing review of methods of streamlining processes
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%	11%	Y	10% voluntary turnover; 3% employer initiated turnover ( <i>includes traineeships, term contracts &gt; 1year, disciplinary actions, terminations during probation period</i> )
4	All HR Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	3+ years	N	Most policies will be reviewed over the next 12 months; many policies are only required to be reviewed every 2-3 years (measure needs updating)
5	2013/14 – 2016/17 Workforce Management Strategy is adopted by Council	Workforce Management Strategy action plans are implemented within the recommended time frames	Yes	N	N	Current WFP is 2017-2021; actions in progress however some timelines have been adjusted to reflect resourcing challenges

<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Human Resources Management</b>						
6	Content on Councils Intranet is up-to-date and accurate.	Daily monitoring	Yes	No		Regular monitoring of OD content
7	Staff kept informed via staff newsletter	Number of staff newsletters per year	4	N/A	N/A	Newsletters prepared by ELT; OD provides contributions
<b>Payroll Services</b>						
1	Council staff are informed and provide opportunities for feedback	Number of internal staff newsletters per year	6 p/a	N/A	N/A	Newsletters prepared by ELT; OD provides contributions
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	None where timesheets are received on time and are correct.
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	
<b>Workplace Health and Safety</b>						
1	All Safety Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	No	N	Currently working to complete reviews of all safety policies
2	State Cover Safety Audit is completed on time and overall result is improved upon	Results of Audit	60%	87.6%	Y	
3	Specific workers compensation injury trends are reported	Injuries are investigated and repeat injuries reported to Management	95%	98%	Y	
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	Yes	Y	Echelon Report long obsolete; WHS Action Plan prepared from StateCover Audit document and updated annually



<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Workplace Health and Safety</b>						
5	WH&S practices lead to a reduction in the number of injuries and claims	Annual reduction in workers compensation premium	Yes	-	N	Information not available for 2019-2020; significant premium reduction in 2018/2019
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
<b>Learning and Development</b>						
1	Traineeships are offered to staff at a minimum level of Cert III	% of staff who possess minimum qualification requirements	90%	90%	Y	School based trainees are usually offered Certificate II as that is a new category of traineeship since this measure was developed. All full-time traineeships are offered at Certificate III or above
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%	-	N	Insufficient resources. A training calendar is developed based on identified needs and statutory requirements. Further development will continue.
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	Nil	N	Few positions available for external attendance at training. This area will continue to be reviewed to make vacancies available to contractors where possible.

<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Learning and Development</b>						
<b>5</b>	Staff performance and competency review processes are in place	Annual reviews of all staff conducted as required by the Award or senior staff contracts	98%	89%	N	As at 31.7.2020 89% of reviews have been completed for 2019 process. Progress is reported monthly by OD to Executive Leadership Team and followed up from there.
<b>6</b>	Department Staff had appropriate skills to meet organisational needs	All Staff have individual training plans	Yes	No	N	Insufficient resources for fully articulated individual training plans. Training is scheduled based on legislative/policy requirements, job specific skills requirements and competency assessments. All staff have access to training based on identified needs. Further development of organisational training plan to take place.
<b>Children and Community Services</b>						
<b>Community Transport</b>						
<b>1</b>	Transport services provided to HACC Clients	Number of trips provided per annum	4,806	2171 in reporting period	N	Down due to COVID 19 Full cost clients
<b>2</b>	Transport services provided to CTP Clients	Number of trips provided per annum	1,676	1083 in reporting period	Y	Down due to COVID 19 Full cost clients
<b>3</b>	Transport services provided to Health Related Transport Clients	Number of trips provided per annum	124	109 in reporting period	Y	Down due to COVID 19 Full cost clients

<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Multiservice Outlet</b>						
1	Social Support services provided to HACC clients	Number of services provided per annum	6,249	3651.75	Y	Welfare checks on all clients due to COVID 19 Full cost clients
2	Meals Services provided to HACC clients	Number of meals provided per annum	15,807	5414	N	Hot meals now introduced in north end Full cost clients
3	Respite Services provided to HACC clients	Number of services provided per annum	1,308	134.99	N	Down due to packages Full cost clients
4	Home Maintenance Services provided to HACC clients	Number of services provided per annum	2,010	554.25	N	Down due to drought Full cost clients
<b>Yuluwirri Kids</b>						
1	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Meeting	Y	Overall rating Meeting National Quality Standards. Exceeding QA6 & QA7. Meeting QA1, QA2, QA3, QA4 & QA5.
2	The service is well utilised by members of the community	Utilisation rate as a percentage of total capacity	90%	Capped for ECT ratios.	N	Semester 1, 2020 Overall utilisation: 60.2 Monkey Room: 77.1% Bandulla Preschool: 61% Long Day Care: 56%
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	Deficit	N	Causes currently being analysed.

<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Yuluwirri Kids</b>						
<b>4</b>	Medium to long term needs of the community for child care services are addressed	Five (5) year business plan is complete	Yes	On Track	Y	Quality Improvement Plan (QIP) completed. Four (4) year budget completed. Funding changes regularly meaning industry is unable to plan for five (5) years. Previous recommendation from Department of Education is to plan for two (2) years. 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.
<b>Libraries</b>						
<b>1</b>	Provision of library services to residents of the shire is maintained	Membership of Macquarie Regional Library is maintained	Yes	Yes	Y	MRL 2020-2021 Budget, Delivery Plan and Revenue Policy were adopted by WSC June Council Meetings.

Corporate and Community Services						
No	Service Level	Indicator	Bench-Mark	Performance	Met Y/N	Comments
<b>Libraries</b>						
2	Branches are safe for staff and the public	Complete annual inspections of all outlets	Complete	<p>Yes – Safety Plans have been developed by MRL.</p> <p>Libraries have remained closed, with remote/digital options.</p>	Y	<p>NO Public computers, printing, scanning and meeting rooms; NO Meetings, programs or events; Members could borrow up to 40 items for a period of 6 weeks. All returns were cleaned and quarantined for 24 hours, for patrons health and safety; Wi-fi, and work and study spaces were closed. Limited access upon re-opening.</p>
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"> <li>- Baradine 7.5 hours</li> <li>- Binnaway 4 hours</li> <li>- Coolah 30.5 hours</li> <li>- Coonabarabran 31.5 hours</li> <li>- Dunedoo 20 hours</li> <li>- Mendooran 7 hours</li> </ul>	Yes	<p>No Covid -19 saw the closure of all libraries from February.</p>	N	<p>Libraries closed in February. They negotiated to reopen using social distancing measure and high levels of hygiene practice for staff, visitors and equipment. Covid Safety Plans applied. LIBRARY RE-OPENINGS are:-</p> <ul style="list-style-type: none"> <li>- Baradine 2<sup>nd</sup> July</li> <li>- Binnaway – until further notice</li> <li>- Coolah 16<sup>th</sup> June</li> <li>- Coonabarabran 9<sup>th</sup> June</li> <li>- Dunedoo 16<sup>th</sup> June</li> <li>- Mendooran 15<sup>th</sup> June</li> </ul>

<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Connect Five</b>						
1	Requirements of funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	No	N	The Children Services Acquittal are unresolved from 2015. This is being attended to in an ad hoc basis.
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	
4	Play sessions are well patronised	Number of children in attendance per term	360	168	N	No Attendance form week 7 term1 & all term 2 - 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	9	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	None	Y	
8	The service meets the needs and expectations of the community	Survey Results	Positive result	Positive Results	Y	Survey completed late 2018. A Survey will be administered in November 2020
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.

<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Connect 5</b>						
<b>10</b>	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	Y	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.
<b>Family Day Care</b>						
<b>1</b>	The number of registered Educators meet the needs of the Family Day Care service	Number of registered Educators	15	N/A	N/A	Following Castlereagh Family Day Care suspension, in 2018; Item 17 at the Warrumbungle Shire Council Meeting on 20 February 2020 resolved that council “ <i>not be applying to recommence the provision of family Day care Services and will surrender the Service approval from 27 March 2020</i> ”
<b>2</b>	New Educators are registered and inducted including a thorough home safety audit (WHS)	New Educators are inducted and meet NSWFD standards	Yes	N/A	N/A	
<b>3</b>	Educators are provided with supported home visits on a regular basis and regular contact outside of these visits via phone, email and mail outs	Number of monthly visits	1	N/A	N/A	
<b>4</b>	Monthly play-sessions are provided in each town for Educators, with 90% of Educators attending.	% of Educators attending monthly play sessions in each town	90%	N/A	N/A	
<b>5</b>	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	N/A	N/A	

<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Family Day Care</b>						
6	Requirements of funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	N/A	N/A	
7	Coordination Unit, in conjunction with Educators ensures scheme meets all National Regulations and Quality Standards, gaining an appropriate rating during assessment	Satisfactory Assessment Rating	Satisfactory Assessment Rating	N/A	N/A	
8	Parents are provided with information about their child and are provided with relevant information about the service	Child reports sent to parents following coordination unit visits to Educators.	Yes	N/A	N/A	Warrumbungle Shire Council website acknowledges suspension of service with referral and information for the community to contact Gunnedah Family Day Care Service.
9	Provide support and visits to IHC families and Educators as per requirements	Frequency of eligibility review visits to each IHC family	6 monthly	N/A	N/A	
10	Policies and Procedures are met and maintained at all times by Coordination unit and Educators	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times. Monitored by coordination unit during home visits and play-sessions	Yes	N/A	N/A	Documentation has been archived in accordance with records management process.
<b>Youth Services</b>						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	Acquittals and reporting performance is always on time



<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>Youth Services</b>						
2	Delivery of National Youth Week across the shire	Number of youth engaged in developing / managing activities	90	45	N	Consultation in preparation for Youth Week completed although no events held due to COVID-19. Youth Survey conducted at Dunedoo, Binnaway and Coonabarabran Shows.
3	Enhance communities social infrastructure to support desired outcomes	Number of young people engaged within programs	1,600	431	N	Youth Week events and activities cancelled due to COVID 19, although DSP-RSHA and Warrumbungle Goose Chase allowed engagement with youth.
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	
5	Promotion of youth services, information sharing and networking between youth and community services	Number of printed media distributed through shire	1,600	1,800	Y	Although, no longer a reportable item in funding agreement – DSP- RSHA and Warrumbungle Goose Chase print media distributed across Shire, also bulk postal mailout.
<b>OOSH</b>						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	
2	Policies and Procedures are met and maintained at all times	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times	Yes	Yes	Y	Policies and procedures are being reviewed

<b>Corporate and Community Services</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met Y/N</b>	<b>Comments</b>
<b>OOSH</b>						
3	An appropriate After School Care is provided five (5) days a week during school terms	Number of places booked per week	50	Yes	Y	Jan VC- 53 Bookings Term 1- 294 Bookings April VC - 33 Bookings Term 2 - 383 Bookings (per term)
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	Service was assessed in 2017 as meeting National Quality Standards
5	A WH&S risk management program and healthy work environment for all staff and the public is fostered by the organisation	Number of incidents per term requiring medical assistance	None	None	Y	The service conducts daily WHS checks and has implemented COVID-19 hygienic practices into the service
6	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Deficit	N	Due to COVID-19 the service lost income due to free child cares being offered as directed by the NSW government.
<b>Community Development</b>						
1	Development Coordinators are employed in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran	Funding MOU is signed and adopted by each community group	Yes	Yes	Y	
2	Development Coordinators meet conditions of the MOU and expectations of external grants are achieved	Level of external grants sourced per annum per town over a four year term	\$50k	At least \$50,000	Y	

<b>Business Arms of Council</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met ?</b>	<b>Comments</b>
<b>Warrumbungle Water</b>						
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 reporting period: 4 instances of low chlorine (2 at Binnaway, 1 at Bugaldie, 1 at Coonabarabran); 9 exceedances of total coliforms.  Aesthetic guideline value breaches: 4 instances of high turbidity (3 at Coonabarabran, 1 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	52	N	Ageing infrastructure, absence of AMP, ground movement following drought.
3	Supply of water to connected properties is at lowest possible recurrent cost	Variance over/under budget	< +/- 10%	+/- 0%	Y	Based on EOFY OPEX
4	Water charging for connected properties is accurate	Number of incorrect meter readings	< 20	42	N	Meter reader error.
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%	<85%	N	39% of total budget expended, a further 18% committed at EOFY; resource shortage to address full CAPEX and OPEX programs.

<b>Business Arms of Council</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met ?</b>	<b>Comments</b>
<b>Warrumbungle Water</b>						
<b>7</b>	Capital program is completed within budget	Total variance over/under budget	10%	-11%	N	Completed projects under budget.
<b>8</b>	Potable water is safe for drinking	Number of boil alerts	None	None	Y	
<b>9</b>	The water business operates as a fully self funding business	Yearly financial outcome against budget	Surplus	\$608k deficit	N	Unaudited result.

Business Arms of Council						
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
Warrumbungle Sewer						
1	Sewage treated and discharged in accordance with EPA licence conditions	Compliance with EPA conditions	80%	80% for concentration limits; 81% for volumetric discharge limits	Y	<p>Out of the 30 parameters analysed for concentration limits during the reporting period, 6 failed: Coolah effluent was sampled once and was non-compliant for pH, Total Suspended Solids (TSS), Total Nitrogen (TN) and Total Oil and Grease; Dunedoo was sampled once and was non-compliant for pH, and TSS. Coonabarabran was sampled 3 times and had no breaches.</p> <p>For Baradine, 6 parameters were tested twice, however there are no concentration limits set in the licence.</p> <p>Of the 422 daily discharge events there were 77 breaches of volume limits: 7 in Coonabarabran and 70 in Dunedoo. On 16<sup>th</sup> April a new licence came into effect for Dunedoo doubling the daily discharge limit which since has not been breached.</p> <p>There was one reportable pollution incident at the Coolah STP, which has been addressed by implementing additional operator training.</p>

<b>Business Arms of Council</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met ?</b>	<b>Comments</b>
<b>Warrumbungle Sewer</b>						
<b>2</b>	Sewer pumping stations are effective and efficient	Number of breakdowns or overflows from pumping stations per annum	< 1	0	Y	
<b>3</b>	Efficient and effective sewer pumping stations	Number of odour complaints from pumping stations per annum	< 5	11	N	Baradine sewerage pump station had 4 complaints in October, 4 in November and 3 in December 2019. The installation of an alternative odour control system is in planning.
<b>4</b>	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	90	N	Sewer chokes: 51 Coonabarabran, 24 Coolah, 15 Dunedoo; no EPA incident reports were required to be submitted
<b>5</b>	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	<85%	N	31% of total budget expended, a further 26% committed at EOFY; resource shortage to address full CAPEX and OPEX programs
<b>6</b>	Capital program is completed within budget	Total variance over/under budget	10%	-18%	N	Completed projects under budget
<b>7</b>	The sewer business operates as a full self funding business	Yearly financial outcome against budget	Surplus	\$133k surplus	Y	Unaudited result
<b>Warrumbungle Waste</b>						
<b>1</b>	The waste service operates as a fully self funding business	Yearly financial outcome against budget	Surplus	Surplus	Y	95% - \$272,639.23 profit
<b>2</b>	Weekly residential waste pick up service is provided to eligible residents	Number of complaints for missed services per year	< 10	3	Y	
<b>3</b>	Weekly residential recycling pick up service is provided to eligible residents	Number of complaints for missed services per year	< 10	3	Y	

<b>Business Arms of Council</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>Met ?</b>	<b>Comments</b>
<b>Warrumbungle Waste</b>						
4	Council's waste facilities operate within regulatory guidelines	Amount of penalties imposed on Council by Regulators	\$0	\$0	Y	Nil
5	WH&S issues are minimised within the Waste Branch	Number of WH&S incidents per annum	2	4	Y	There has been a culture of not reporting issues, this is now changing and reports are being done
<b>Warrumbungle Quarry</b>						
1	Sales level of quarry product achieves a profit margin for Council	Level of surplus/deficit in quarry operations	Surplus	Deficit	N	Quarry processing operations ceased during the period. Commercial sales ceased on 30 June, with exception of sales to complete supply contract and sales to internal operations.
2	Production is in accordance with the Mine Safety Management Plan	Number of incidents of non-compliance with Mine Safety Management Plan	None	None	Y	No incidents



**Warrumbungle Shire Council**

**Coonabarabran Administration Office**

14-22 John Street  
Coonabarabran NSW 2357

**Phone:** (02) 6849 2000

**Coolah Administration Office**

59 Binnia Street  
Coolah NSW 2843

**Phone:** (02) 6378 5000

**Mailing Address:**

PO Box 191  
Coonabarabran NSW 2357

**Email:** [info@warrumbungle.nsw.gov.au](mailto:info@warrumbungle.nsw.gov.au)