

# Warrumbungle Shire Council

## Delivery Program Progress Report

### 30 September 2020

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<b>EXECUTIVE SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench- mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Management and Leadership</b>						
<b>1</b>	Advice and policy recommendations are provided to Council in relation to local government and relevant industry related legislation	Council is informed of Legislative changes within required timeframes.	Yes	Yes	Y	
<b>2</b>	Requirements under the Local Government Act, relevant regulations and the DLG's Integrated Planning and Reporting Framework are met.	Council Resolutions are implemented without undue delay; development and implementation of the Strategic Plan, IP &R Framework are met.	Yes	Yes	Y	
<b>3</b>	Staff performance and competency review processes are in place.	Annual reviews of all staff conducted as required by the Award or senior staff contracts.	98%	80%	Y	Staff performance and competency reviews have been 80% complete for the 2020 period
<b>4</b>	Economic development, business opportunities and grants are maximised for the shire area.	Revenue and income targets are met as per the Operational Plan.	Yes	Yes	Y	
<b>5</b>	Stakeholders and the community are informed of 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 88 publications and media opportunities per month throughout this period
<b>6</b>	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	Y	

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<b>Governance</b>						
<b>1</b>	Council plays an influential role within the wider region and is a strong advocate for local interests	Membership and participation in LGNSW, OROC, Mining Related Councils and other regional groupings is maintained with reports provided to Council	Yes	Yes	Y	
<b>2</b>	Council is known as a professional and well respected body and the decision making process is transparent and corruption resistant.	Number of times per annum that each Councillor attends professional development or training events	2	1	Y	The Mayor was enrolled in a LGNSW Mayoral Mentoring Program
<b>3</b>	Council's decision making processes is open and enables community input	Business papers are available to the public (via Council's website, libraries and offices) three (3) business days before Council meetings and minutes published within five (5) business days of the meeting	Yes	Yes	Y	
<b>4</b>	Opportunities are provided in a variety of forums for all stakeholders to contribute to Council's decision-making process	Number of advisory and community consultation meetings held annually	20	15	Y	The following Committee meetings were held for: <ul style="list-style-type: none"> <li>• Coonabarabran Sporting Complex Advisory</li> <li>• Coonabarabran Town Beautification</li> <li>• EDT Committee</li> <li>• Internal Audit Committee</li> <li>• Plant Advisory Committee</li> <li>• Robertson Oval Advisory</li> <li>• TRRRC</li> <li>• Traffic Advisory Committee</li> </ul>
<b>5</b>	The future direction of Council is effectively managed through the IP&R process with input from the community	Council's decisions are based on social, economic, environmental and community priorities in the Community Strategic Plan	Yes	Yes	Y	

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<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	Reviewing methods of streamlining processes. Some jobs advertised 2-3 times due to skills shortage areas.
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%	9%	Y	
4	All HR Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	> Annual	N	Intensive recruiting and other OD tasks has impacted on ability to update policies. In addition, many policies do not need 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	Current Workforce Plan is 2017-2021; actions in progress however resourcing has delayed completion.
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.
<b>Payroll Services</b>						
1	Council staff are informed and provide opportunities for feedback	Number of internal staff newsletters per year	6 p/a	6 this quarter (26 p/a)	Y	Newsletter now produced by Executive Leadership Team. Payroll attaches newsletter to payslips when provided by ELT.
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	

<b>EXECUTIVE SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Payroll Services (cont.)</b>						
<b>3</b>	Superannuation payments paid within the prescribed timeframe	Number of payments made outside of prescribed timeframe	None	None	Y	
<b>4</b>	Staff termination payments made within one week from final date of employment	Number of complaints	None	None	Y	
<b>Workplace Health and Safety</b>						
<b>1</b>	All Safety Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	>Annual	N	Many policies do not need annual review – 2-3 years is more appropriate. A lot of work being done in Safe Work Method Statements and Safe Operating Procedures as well as education to support WHS policies.
<b>2</b>	State Cover Safety Audit is completed on time and overall result is improved upon	Results of Audit	60%	87.6%	Y	
<b>3</b>	Specific workers compensation injury trends are reported	Injuries are investigated and repeat injuries reported to Management	95%	95%	Y	
<b>4</b>	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 audit.
<b>5</b>	WH&S practices lead to a reduction in the number of injuries and claims	Annual reduction in workers compensation premium	Yes	Yes	Y	Premium reduced by \$126,750 (18.5%) in 2018/2019 on previous year.
<b>6</b>	WH&S issues are minimised within the Technical Services Department	Number of WH&S incidents per annum	< 5	>5	N	Increased reporting and investigation of incidents more effectively meets legislative requirements and allows better response to WHS risks and incidents.

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<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	
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.
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%	55%	N	As at 31.12.2019 approx 55% of reviews have been completed for 2019 process. This is being followed up by the Executive Leadership Team; OD report regularly to ELT on status.
6	Department Staff had appropriate skills to meet organisational needs	All Staff have individual training plans	Yes	No	N	Insufficient resources for fully articulated individual training plans. Training is scheduled based on legislative/policy requirements, job specific skills requirements and competency assessments. All staff have access to training based on identified needs. Further development of organisational training plan to take place.



<b>TECHNICAL SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Management</b>						
1	Technical Services completes capital projects within their budgeted timeline	% of capital projects completed to schedule	85%	12%	N	1 <sup>st</sup> Quarter results: <ul style="list-style-type: none"> <li>• Design projects – 22%</li> <li>• Fleet – 31%</li> <li>• Road Operations – 13%</li> <li>• Urban &amp; Facilities – 6%</li> <li>• Tech Services overall – 12%</li> </ul> Projects in Urban Services 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. Two capital projects likely to exceed budget.
3	Asset Management Improvement Project is complete	Completion of project	Complete	Not complete	N	Road Asset Management Plan (AMP) improvements in progress, installation of road segment markers completed. Assessment of condition in Building AMP is continuing.
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.

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
<b>Design Services Management</b>						
1	Designs and plans for capital works are complete ahead of construction scheduling	% design work not complete within two months of project commencement	90%	90%	Y	
2	Completion of site surveys and designs are accurate	% Design that meet specifications	95%	90%	N	Discrepancies discovered during construction of Dunedoo drainage project.
<b>Survey Investigation and Design</b>						
1	Designs and plans for capital works are complete ahead of construction scheduling	% design work not complete within two months of project commencement	90%	90%	Y	
2	Completion of site surveys and designs are accurate	% Designs that meet specifications	95%	95%	Y	
<b>Asset Management</b>						
1	Council is aware of the condition rating of all infrastructure assets under its control	Frequency of asset condition rating surveys	5 yearly	5 yearly	Y	Roads, FP, KG, Bridges, Causeways, Culverts completed. Buildings condition rating for insurance purposes is complete. Drainage data collection is progressing. 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	N/A	N/A	AMP for Roads is available, is being prepared

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<b>Emergency Services Management</b>						
1	Emergency Services support is provided per state best practice to LEMC and LEMO	No-one dies in a fire/flood	99%	100%	Y	
2	Effective support is provided to the LEMC and LEMO	Meetings are well attended	80%	100%	Y	All meetings attended, minutes and agenda were prepared and provided in a timely manner.
3	Mapping is provided as required to the LEMC and EOC in a timely manner	Number of complaints from LEMC and EOC	None	None	Y	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	No requests were received for this quarter
<b>GIS Services</b>						
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.

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<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%	N/A	N/A	Condition rating not carried in the 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 in the period
3	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	< 1hr	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
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 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
<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%	N/A	N/A	Condition rating not carried in the 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 in the period
3	Sealed Local Roads (pavement) meets standard	% of road pavement asset condition rating >= average	90%	N/A	N/A	Condition rating not carried in the period

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<b>Local Roads Maintenance and Repair (cont.)</b>						
<b>4</b>	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	Length of road graded during the period; Cat 1 – 99km (1 in 16mths) Cat 2 – 36km (1 in 19mths) Cat 3 - 29km (1 in 14 mths)
<b>5</b>	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.
<b>6</b>	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of day from notification	< 7	< 7	Y	
<b>7</b>	Roads within the network are inspected on a regular basis and inspection reports are used to inform the maintenance and repair schedule	Number of inspections per year (including condition rating) per road	4	> 4	N	
<b>8</b>	Slashing of roadsides is carried out on a regular basis	Annual program subject to seasonal conditions	< 5	< 5	Y	
<b>9</b>	Road drainage systems working satisfactorily	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems	< 5	< 5	Y	

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
<b>Local Roads Maintenance and Repair (cont.)</b>						
10	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	< 6hrs	Y	
<b>Aerodromes</b>						
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	
<b>Reseals</b>						
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 period
2	Road seals on Regional Roads are renewed with sufficient frequency	Time between reseals	20 years	N/A	N/A	Reseal program scheduled for November / December
3	Road seals on rural Local Roads are renewed with sufficient frequency	Time between reseals	20 years	N/A	N/A	Reseal program scheduled for November / December
4	Road seals on town streets are renewed with sufficient frequency	Time between reseals	20 years	N/A	N/A	Reseal program scheduled for November / December
<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%	<5% variation	Y	<2% variation in budget expenditure and budget income.

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
<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	
3	Greenhouse gas emissions are reduced	% of reduction in annual greenhouse gas emissions	2.5%	2.5%	Y	
4	Fleet registrations are completed in September	All plant and equipment is registered	Yes	Yes	Y	Registrations completed
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%	95%	Y	
2	Servicing within 20 hours or 500 kms of manufacturers specifications	% of times where servicing is within specifications	90%	90%	Y	Subject to plant items being taken off line.
<b>Parks, Reserves, Ovals and Gardens</b>						
1	Parks, reserves, trees, Ovals and gardens are maintained to an acceptable standard	Mowing and cleaning schedule maintained	Yes	Yes	Y	
2	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	

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<b>Parks, Reserves, Ovals and Gardens (cont.)</b>						
3	Streets in the six towns are kept clean and tidy	Streets cleaning schedule is adhered to: <ul style="list-style-type: none"> <li>- Coonabarabran CBD- daily</li> <li>- Coonabarabran residential – monthly</li> <li>- Other towns CBD – weekly (by Hand)</li> <li>- Other towns residential – 6 weekly</li> </ul>	Yes	Yes	Y	
4	Graffiti on Council buildings and other Council owned assets is removed in a timely manner.	Time taken to remove graffiti	1 week	< 1 week	Y	
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	Review of toilet cleaning schedule completed. Minor adjustments to schedule not yet implemented.
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	Except when closed due sowing of Rye grass. All users notified.
7	Ovals and sporting facilities are safe	Number of incidents/safety related complaints per year	< 2	< 2	Y	
<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	



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<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%	N/A	N/A	Pools not open during reporting period
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>Property</b>						
1	Council residential properties are appropriately tenanted	Occupancy rate	80%	62%	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	Some complaints received about lack of cleaning in Administration Building
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.

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<b>Cemetery Services</b>						
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	
<b>Medical Facilities</b>						
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	
<b>Public Halls</b>						
1	Halls are available for public use	Consistent usage percentage over a calendar year	60%	< 60%	N	Bookings record for period: Coonabarabran – 15 Jubilee Hall – 3 Mendooran – 24 Binnaway – 0 Sport & Rec Building – 12 Bookings for halls at Purlewaugh and Baradine are handled by other organisations
2	Halls are being utilised to their full potential	Increase in usage	5%	< 5%	N	
3	Halls are maintained to a suitable level	Condition rating	Average	Average	Y	Some complaints received about cleaning of Coonabarabran Town Hall.

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Environment and Development Services Management</b>						
1	Development Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	16%	Y	
2	Warrumbungle Waste is operated in a cost effective manner	% increase in waste services costs	Less than CPI	23%	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	N/A	N/A	No capital projects completed for FY at this stage.
<b>Heritage</b>						
1	Heritage stock is effectively managed	Heritage advisor service is maintained	Yes	Yes	Y	Heritage Advisor service is maintained.
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	8	Y	Eight properties obtained funding through the Local Heritage Fund.
<b>Noxious Weeds</b>						
1	Noxious weeds are controlled throughout the Shire	Membership of Castlereagh Macquarie County Council is maintained	Yes	Yes	Y	Membership is maintained.
<b>Building Control</b>						
1	Structures do not pose a risk to the health and safety of occupants or the public	Inspections carried out from complaints received completed in <24 hrs	100%	100%	Y	Inspections carried out 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	New information is placed on social media though trade show could assist.
3	Complying Development Certificate applications are processed within legislated timeframes	Average application processing time	10 days	10 days	N	1 CDC application not released within the 10 day timeframe lodged. Total 15 days.

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Building Control (cont.)</b>						
4	Building Certificates processed within reasonable timeframes	Average application processing time for Certificate for Sale of Property	7 days	7 days	Y	Building Certificates issued under required time.
5	Complying Development Certificate applications and Buildings Certificates are processed effectively	% audit of 6 files demonstrating legislative and procedural compliance	90%	90%	Y	Application assessed and determined as Act requires.
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 month	N	Review to start in conjunction with online applications.
<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 yet. Will be undertaken in the new year.
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 this financial year yet.
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 processed within 7 days of receiving all required information and documentation.
4	Approvals are processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	80%	80%	Y	Compliance with requirements met.
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 start in conjunction with online applications.
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.

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Town Planning</b>						
<b>1</b>	Council Planning instruments are relevant and effective	Frequency of review of planning instruments	Annual	Annual	Y	LEP under review and will be completed in 2021
<b>2</b>	Development applications processed in a timely manner	Average application processing time exclusive of stop the clock times	40 days	33 days	Y	Average processing times exclusive of stop the clock times are within the legislative requirements.
<b>3</b>	Development applications processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	100%	100%	Y	Files have been checked and demonstrate legislative and procedural compliance.
<b>4</b>	Planning certificates processed in a timely manner	Average 149 certificate application processing time	7 days	7 days	Y	Generally, certificates completed and sent within 3-4 working days of receipting.
<b>5</b>	Planning certificates processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	90%	100%	Y	Planning Certificate have been checked and demonstrate legislative and procedural compliance.
<b>6</b>	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	N/A	N	Ne review done a review of these processes and procedures will be undertaken in conjunction with the online application process.
<b>7</b>	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 commenced and will be completed in 2021.
<b>8</b>	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	Once all the information has been received and conditions have been complied with the Subdivision Certificates are signed and ready to be posted within this timeframe.

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<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	No days organised partly 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 attend in a timely manner.
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	There are made a priority – limited complaints received.
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 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 done.
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 done with timeframes required.
<b>Tourism and Development Services</b>						
1	Promotional activities are effective and attract visitors to the region	Number of visitors to the VIC as reported by monthly statistics	5,800	6,656	Y	6,656 – July to September 2020
2	The VIC achieves level 1 accreditation status with the AVIC network	Level 1 accreditation maintained	Yes	Yes	Y	Standards and measures for Level 1 accreditation achieved, and certification displayed at Coonabarabran VIC.

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Tourism and Development Services (cont.)</b>						
<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	Brochures and flyers sent to local operators and information ports throughout the Shire through monthly requests from VIC. Continual maintenance 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.
<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%	-20% July to September	N	<ul style="list-style-type: none"> <li>8,424 – July to September 2019</li> </ul> Overnight stays: <ul style="list-style-type: none"> <li>79.67 – 2020 portion of visitors staying overnight between July – September</li> <li>42.3% - 2019 portion of visitors staying overnight between July - September</li> </ul>
<b>2</b>	Council effectively pursues opportunities for community grants in Coonabarabran	Level of external grants sourced per annum	\$25K	\$2,000	N	Funding for Small Business Month obtained this first quarter.
<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	1	N	COVID-19 pandemic has limited face to face contact.

<b>CORPORATE AND COMMUNITY SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
<b>Corporate and Community Services Management</b>						
1	Council meets all governance, legislative and financial reporting requirements	All governance, legislative and financial reports are submitted to relevant levels of government within legislative deadlines	Yes	Yes	Y	
2	Two sponsorship rounds (August and February) of financial assistance grants are undertaken	Funds are fully expended and applications received are from a broad cross section of the community	Yes	Yes	Y	
3	Corporate & Community Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	Within 10%	Y	
<b>Customer Service</b>						
1	Counter services provided and clients' requests dealt with promptly	Service request forms to be prepared and referred to action officer within timeframe	Day of receipt	Day of receipt	Y	
2	Telephone messages recorded and referred to action officers	Percentage of telephone messages captured in records system and referred to action officers at time of receipt of message	100%	100%	Y	
3	Incoming Correspondence is registered and acknowledgement issued to sender for local residents	Correspondence (emails and letters) to be acknowledged, scanned, registered and allocated to action officer within timeframe	48 hrs	< 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	
3	Bushfire hazard programs are implemented within budget	Completion of bushfire hazard reduction programs	Yes	Yes	Y	Budget at this time is unknown as State Budget has not been handed down



<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Bushfire and Emergency Service (cont.)</b>						
<b>4</b>	Incident control is timely and effective	Response is immediate and Displan implemented as appropriate	Yes	Yes	Y	
<b>Finance</b>						
<b>1</b>	The collection of rates and annual charges is managed effectively given the socio-economic realities of the Shire	Outstanding rates, and annual charges ratio	< 12%	17.92%	N	Higher percentage of outstanding for September 2020 can be attributed to the 1 <sup>st</sup> Rates instalment not falling due until 30 September 2020.
<b>2</b>	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	N/A	N/A	Due Date 30/11/2020
<b>3</b>	Council's IP&R, budget and other external reporting requirements are met	Council's IP&R, grants return, and LGGC returns are completed within statutory deadlines	Yes	Yes	Y	
<b>4</b>	Accounts payable is managed effectively	Number of creditor accounts over 60 days at end of month	5	1	Y	
<b>5</b>	Internal and external audit management points addressed within a reasonable time frame	Number of repeat issues	1	N/A	N/A	Audit still ongoing
<b>6</b>	Council's finances are effectively managed within Council's budget	Final recurrent variance against budget	< 10%	< 10%	Y	
<b>7</b>	Council's investments are managed effectively per DLG guidelines and gain a good return for Council	Rate of return above BBSW	0.10%	0.70%	Y	Above benchmark set by DLG
<b>8</b>	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity	Debt services ratio	< 5%	47.86	Y	

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target 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	< \$150	Y	May 2020 stocktake figures. Next stocktake to be held December 2020.
2	Stock levels are effectively managed and idle stock is minimised	Stock turnover by store	3 p/a	4	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	There has not been a sale to allow the stores excess stock to be included.
<b>Communications</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	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	

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Information Technology (IT)</b>						
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.
2	IT Support and assistance provided to staff	Managed support services and helpdesk response and resolving of issues timeframe as per priority matter	Yes	Yes	Y	
3	Disaster Recovery implemented as per Business Continuity Plan	Disaster Recovery system implemented	Yes	Yes	Y	
<b>Risk Management</b>						
1	Business Continuity Plan is kept up to date and reviewed periodically	Regular review and updating	12 monthly review	> 12 months	N	BCP under review during reporting period following training exercise (November 2019) and enactment of BCP during the COVID-19 pandemic.
<b>Community Transport</b>						
1	Transport services provided to HACC Clients	Number of trips provided per annum	4,806	1550 in reporting period	Y	Down due to COVID 19 Full cost clients
2	Transport services provided to CTP Clients	Number of trips provided per annum	1,676	992 in reporting period	Y	Down due to COVID 19 Full cost clients
3	Transport services provided to Health Related Transport Clients	Number of trips provided per annum	124	66 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>Quarterly Performance</b>	<b>On Target 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	897	N	Down due to COVID 19. Full cost clients. Not accurately measurable as no individual budget.
2	Meals Services provided to HACC clients	Number of meals provided per annum	15,807	3212	Y	Hot meals now introduced in north end. Full cost clients. Not accurately measurable as no individual budget. COVID grant meal voucher program not included here.
3	Respite Services provided to HACC clients	Number of services provided per annum	1,308	645	N	Down due to packages. Full cost clients. Not accurately measurable as no individual budget.
4	Home Maintenance Services provided to HACC clients	Number of services provided per annum	2,010	489	N	Down due to drought. Full cost clients. Not accurately measurable as no individual budget.
<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%	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%

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Yuluwirri Kids (cont.)</b>						
<b>3</b>	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	Y	Revenue \$-338,266.43 Expenditure \$328,613.72 Surplus \$-9,652.71 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.
<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) 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. 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	
<b>2</b>	Branches are safe for staff and the public	Complete annual inspections of all outlets	Complete	Expected during 3 <sup>rd</sup> Quarter	N/A	

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Libraries (cont.)</b>						
<b>3</b>	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	COVID restrictions applied during reporting period	N/A	<p>Reopened as follows:</p> <p>Coonabarabran: 7 September</p> <p>Dunedoo: 8 September</p> <p>Binnaway: 11 September</p> <p>Coolah: 14 September</p> <p>Mendooran: remained open</p> <p>In response to a small survey at community consultations, some residents have proposed weekend access.</p>
<b>Connect Five</b>						
<b>1</b>	Requirements of funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	In progress	N	Connect Five Acquittal not yet submitted – COVID extension. Connect Five staff to participate in training to prepare the DRAFT program financial acquittal and reports
<b>2</b>	Venues identified and licenced according to community requirements	Number of venues that are identified and licenced at any one time	9	Yes	N	All venues have been identified and Venue management Plans are all being reviewed.
<b>3</b>	Play sessions are provided to meet the emerging needs of the community	Number of play sessions per term	45	0	N	Not in operation due to COVID & staffing requirements since Term 1, week 7.
<b>4</b>	Play sessions are well patronised	Number of children in attendance per term	360	0	N	Not in operation due to COVID & staffing requirements still. Remote Learning Hub provided to over 115 families. 1000 Educational & wellbeing emails sent out. Phone calls made. 100 activity packs & 4 Padlets posted.

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Connect Five (cont.)</b>						
<b>5</b>	The resources in the Toy Library are clean and in good repair	Toys washed and cleaned on a fortnightly basis	Yes	Yes	Y	
<b>6</b>	The Toy Library is well utilised by the community	Number of items loaned per term	60	0	N	Due to COVID-19 Toy Library wasn't operational with the community or C5 members for the whole of terms 2&3. Staff are developing a trail postal loan service for the Toy Library to identify costings.
<b>7</b>	A WH&S risk management program and healthy work environment for all staff and the public is fostered by the organisation	Number of incidents per term requiring medical assistance	None	None	Y	COVID Safe plans implemented
<b>8</b>	The service meets the needs and expectations of the community	Survey Results	Positive result	0	N	Survey not administered in reporting period due to play sessions only recommencing in Term 4, 2020.
<b>9</b>	Policies and Procedures are met and maintained at all times	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times.	Yes	In progress	Y	All policies are being reviewed to be Children Services framework and are updated to comply with regulation updates
<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	Start Strong Pathways funding received for 20/07/2020 to 30/06/2021. Revenue           \$-46,437.11 Expenditure       \$21,109.94 Surplus             \$25,327.17

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Youth Services</b>						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	TEI grant funds are well articulated to planned/ implemented, and evaluated activities. Quarterly Program performance meetings are facilitated by the TEI - DCJ Department of Communities and Justice Commissioner with the MComms and Community Connections Officer.
2	Delivery of National Youth Week across the shire	Number of youth engaged in developing / managing activities	90	10	N	Two (2) postponed Youth Week events were conducted in this period therefore minimal engagement, also due to COVID-19 restrictions.
3	Enhance communities social infrastructure to support desired outcomes	Number of young people engaged within programs	1,600	193	N	Minimal engagement mainly due to COVID 19 restrictions on programs and events, The online Warrumbungle Goose Chase engaged over 300 community members across the Shire including children and young people. Partnered to coordinate the national Mission Australia Youth Survey completion, and Skatepark painting with other community partners.
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	Currently expenditure of the TEI community connections funds is within budget.



<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Youth Services (cont.)</b>						
5	Promotion of youth services, information sharing and networking between youth and community services	Number of printed media distributed through shire	1,600	450	Y	Warrumbungle Goose Chase flyers along with Youth Week events, also advertising via Facebook. Community Connections Officer is the Secretary to the monthly Warrumbungle Shire Council Interagency meeting.
<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	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	N	ASC in week 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.
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.

<b>CORPORATE AND COMMUNITY SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
<b>OOSH (cont.)</b>						
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.
<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	5/6	N	2357 partnership are readvertising their Community development Officers position.
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	6/6	Y	

<b>BUSINESS ARMS OF COUNCIL</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Warrumbungle Water</b>						
<b>1</b>	Quality potable water is supplied to connected properties	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes	No	No	Health guideline value breaches during reporting period: 1 event where total coliforms and E. Coli were exceeded in Coolah; no follow up as clear results following flushing. 1 total coliform detection in Baradine.  Aesthetic guideline value breaches: 2 instances of excessive Total Hardness (1 each at Coolah and Dunedoo)
<b>2</b>	Water supply to connected properties is continuous and there is no disruption due to broken water mains	Number of breaks per year	< 30	16	Yes	Number of mains breaks based on after-hour call log
<b>3</b>	Supply of water to connected properties is at lowest possible recurrent cost	Variance over/under budget	< +/- 10%	88%	Yes	Q1 operational expenditure was at 22%
<b>4</b>	Water charging for connected properties is accurate	Number of incorrect meter readings	< 20	6	Yes	Only meters for Coolah and Coonabarabran had been billed at time of reporting.
<b>5</b>	Best practice water and sewer recommendations are completed	Recommendations actioned/completed	Yes	No	No	Finalisation of IWCM Strategy, including development of or exemption from Development Servicing Plan; implementation of appropriate non-residential water access charges.
<b>6</b>	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	0%	No	3 out of 3 projects have not been completed within their time line in the reporting period

<b>BUSINESS ARMS OF COUNCIL</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Warrumbungle Water (cont.)</b>						
<b>7</b>	Capital program is completed within budget	Total variance over/under budget	10%	N/A	N/A	No capital projects have been completed by 30/9/20
<b>8</b>	Potable water is safe for drinking	Number of boil alerts	None	0	Yes	
<b>9</b>	The water business operates as a fully self funding business	Yearly financial outcome against budget	Surplus	1.3M	Yes	Q1 2021 Surplus
<b>Warrumbungle Sewer</b>						
<b>1</b>	Sewage treated and discharged in accordance with EPA licence conditions	Compliance with EPA conditions	80%	95% for volumetric discharge limits	Y	<p>Effluent sewerage quality for Coolah and Dunedoo is only required to be tested every six months, therefore there were no parameters tested within this reporting period.</p> <p>There are no concentration limits set in the licence for Baradine.</p> <p>Effluent testing for Coonabarabran is required 4 times per year; samples results are not yet present.</p> <p>Of the 242 daily discharge events there were 11 breaches of volume limits: Each of the breaches occurred in Dunedoo and were associated with rain events.</p>
<b>2</b>	Sewer pumping stations are effective and efficient	Number of breakdowns or overflows from pumping stations per annum	< 1	0	Y	There were no overflows; pump breakdowns did not cause pump station breakdowns due to secondary pumps in all pump stations.
<b>3</b>	Efficient and effective sewer pumping stations	Number of odour complaints from pumping stations per annum	< 5	2	Y	Baradine

<b>BUSINESS ARMS OF COUNCIL</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Warrumbungle Sewer (cont.)</b>						
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	6	Y	Based on after-hour call log and day to day operations.
5	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	0%	N	2 out of 2 projects have not been completed within their time line in the reporting period
6	Capital program is completed within budget	Total variance over/under budget	10%	N/A	N/A	No capital projects have been completed by 30/9/20
7	The sewer business operates as a full self funding business	Yearly financial outcome against budget	Surplus	1.1M	Yes	Q1 2021 Surplus
<b>Warrumbungle Waste</b>						
1	The waste service operates as a fully self funding business	Yearly financial outcome against budget	Surplus	N/A	N/A	Reported annually
2	Weekly residential waste pick up service is provided to eligible residents	Number of complaints for missed services per year	< 10	4	Y	4 complaints received for missed bin collection registered in Councils system.
3	Weekly residential recycling pick up service is provided to eligible residents	Number of complaints for missed services per year	< 10	0	Y	No complaints registered in Councils system.
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	2	Y	Two reported

<b>BUSINESS ARMS OF COUNCIL</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Quarterly Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Warrumbungle Quarry</b>						
<b>1</b>	Sales level of quarry product achieves a profit margin for Council	Level of surplus/deficit in quarry operations	Surplus	Deficit	N	Quarry ceased commercial sales on 30 June 2020. Product sold to fulfil supply contract and internal use. End of lease and end of all sales now expected 30 November 2020.
<b>2</b>	Production is in accordance with the Mine Safety Management Plan	Number of incidents of non-compliance with Mine Safety Management Plan	None	N/A	N/A	No production in 2020.



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