

Warrumbungle Shire Council
Delivery Program Progress Report
31 March 2021

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EXECUTIVE SERVICES

No	Service Level	Indicator	Bench- mark	Quarterly Performance	On Target Y/N	Comments
Management and Leadership						
1	Advice and policy recommendations are provided to Council in relation to local government and relevant industry related legislation	Council is informed of Legislative changes within required timeframes.	Yes	Yes	Y	
2	Requirements under the Local Government Act, relevant regulations and the DLG's Integrated Planning and Reporting Framework are met.	Council Resolutions are implemented without undue delay; development and implementation of the Strategic Plan, IP &R Framework are met.	Yes	Yes	Y	
3	Staff performance and competency review processes are in place.	Annual reviews of all staff conducted as required by the Award or senior staff contracts.	98%	98%	Y	Staff performance and competency reviews are 98% complete for the 2020 period
4	Economic development, business opportunities and grants are maximised for the shire area.	Revenue and income targets are met as per the Operational Plan.	Yes	Yes	Y	
5	Stakeholders and the community are informed of Councils activities and decisions.	The number of publications and media opportunities per month to promote/discuss Council activities and issues in a public forum in accordance with Council's Communications Policy	> 5	> 5	Y	On average Council displayed 102 publications and media opportunities per month throughout this period
6	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	Y	
7	Staff kept informed via staff newsletter	Number of staff newsletters per year	4	6	Y	Fortnightly staff newsletter produced by Executive Leadership Team.
Governance						
1	Council plays an influential role within the wider region and is a strong advocate for local interests	Membership and participation in LGNSW, OROC, Mining Related Councils and other regional groupings is maintained with reports provided to Council	Yes	Yes	Y	

EXECUTIVE SERVICES

No	Service Level	Indicator	Bench- mark	Quarterly Performance	On Target Y/N	Comments
Governance (cont.)						
2	Council is known as a professional and well respected body and the decision making process is transparent and corruption resistant.	Number of times per annum that each Councillor attends professional development or training events	2	0 (in the quarterly reporting period)	Y	The benchmark has already been reached this financial year.
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	6 (in the quarterly reporting period)	Y	The following Committee meetings were held for: <ul style="list-style-type: none"> Coonabarabran Swimming Complex Advisory Coonabarabran Town Beautification Internal Audit Committee Robertson Oval Advisory Traffic Advisory Committee
5	The future direction of Council is effectively managed through the IP&R process with input from the community	Council's decisions are based on social, economic, environmental and community priorities in the Community Strategic Plan	Yes	Yes	Y	
Human Resources Management						
1	Efficient and effective recruitment of vacated positions	Time taken to fill vacated positions within the organisation structure	6 weeks	6-8 weeks	N	Continue to review and trial methods of streamlining processes. Some positions advertised multiple times due to location or skills shortage area.
2	Relationships between management and unions remain positive	Percentage of industrial relations issues resolved with no breaches of government legislation	98%	100%	Y	Relationships between management and unions remain positive and productive.

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Quarterly Performance	On Target Y/N	Comments
Human Resources Management (cont.)						
3	Turnover of staff is kept to a minimum	Staff turnover ratios are managed to % of total staff	15%	9.1%	Y	
4	All HR Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	> Annual	N	Insufficient resources to review policies annually. In addition most policies do not require annual review – 2-3 years is more appropriate.
5	Workforce Management Strategy is adopted by Council	Workforce Management Strategy action plans are implemented within the recommended time frames	Yes	No	N	Staff resourcing has delayed completion of some items.
6	Content on Councils Intranet is up-to-date and accurate.	Daily monitoring	Yes	No	N	Regular monitoring of OD data, however not daily – insufficient resources.
Payroll Services						
1	Upon timely receipt of timesheets, wages are paid into staff bank accounts by Thursday of each week.	Number of late or incorrect wage payments	None	None	Y	
2	Superannuation payments paid within the prescribed timeframe	Number of payments made outside of prescribed timeframe	None	None	Y	
3	Staff termination payments made within one week from final date of employment	Number of complaints	None	None	Y	
Workplace Health and Safety						
1	All Safety Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	> Annual	N	Work continues in Safe Work Method Statements and Safe Operating Procedures as well as education to support WHS policies.
2	State Cover Safety Audit is completed on time and overall result is improved upon	Results of Audit	60%	73%	Y	

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Quarterly Performance	On Target Y/N	Comments
Workplace Health and Safety (cont.)						
3	Specific workers compensation injury trends are reported	Injuries are investigated and repeat injuries reported to Management	95%	95%	Y	All reported injuries reported to management in monthly report to ELT.
4	WH&S practices lead to a reduction in the number of injuries and claims	Annual reduction in workers compensation premium	Yes	No	N	Premium increased by \$75,216 in 2019/20 on previous year; small number of significant lost time injuries impacted on premium.
5	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.
Learning and Development						
1	Traineeships are offered to staff at a minimum level of Cert III	% of staff who possess minimum qualification requirements	90%	90%	Y	
2	Skills analysis are undertaken and Learning and Development plans are completed on an annual basis	Percentage of plans completed by February each year	98%	0	N	Insufficient resources. A training calendar is developed based on identified needs and statutory requirements. Further development ongoing as resources allow.
3	Staff are provided with an adequate number of training hours including information on new legislation	Minimum number of training courses attended per staff member per annum	1	> 1	Y	
4	All Contractors are given the opportunity to attend training with other Council Staff at their own expense	Income received by Council for Contractor training.	Yes	No	N	Few positions available for external attendance at training; available spaces usually offered first to casual staff. This will continue to be reviewed to make vacancies available to contractors where possible.

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Quarterly Performance	On Target Y/N	Comments
Learning and Development (cont.)						
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%	98%	Y	
6	Department Staff had appropriate skills to meet organisational needs	All Staff have individual training plans	Yes	No	N	Insufficient resources for fully articulated individual training plans. Training is scheduled based on legislative/policy requirements, and competency assessments. All staff have access to training based on identified needs. Further development of organisational training plan ongoing.

TECHNICAL SERVICES

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

TECHNICAL SERVICES

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

TECHNICAL SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
GIS Services						
1	Accurate GIS data on all Council assets is compiled for use by Council staff	Compilation of accurate GIS data is completed within a 1.5 year timeframe	Yes	Not available	Y	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	Y	All asset information provided is updated within 6 months (usually within 5 working days).
Regional Roads Maintenance and Repair						
1	Condition rating for the shire's Regional Road network (pavement) meets standard	% of road pavement asset condition rating >= average	90%	N/A	N/A	Condition rating not carried out in the reporting period.
2	Condition rating for the shire's regional bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	N/A	N/A	Condition rating not carried out in the reporting period.
3	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	< 1 hour	Y	
4	Regional Roads are generally accessible all year round	Number of closures per year	< 5	< 5	Y	
5	Roads within the network are inspected on a regular basis and inspection reports are used to inform the maintenance and repair schedule	Number of inspections per year per road	4	< 2	Y	On track to meet annual target.

TECHNICAL SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Regional Roads Maintenance and Repair (cont.)						
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of days from notification	< 7	< 7	Y	
7	Slashing of roadsides is carried out on a regular basis	Roadside slashing carried out annually subject to seasonal conditions	> 5	> 5	Y	As required during reporting period.
8	Road drainage systems working satisfactorily	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems	< 5	< 5	Y	As required.
Local Roads Maintenance and Repair						
1	Condition rating for the shire's unsealed Local Roads meets standard	% of road pavement asset condition rating >= average	90%	N/A	N/A	Condition rating not carried out in the reporting period.
2	Local bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	N/A	N/A	Condition rating not carried out in the reporting period.
3	Sealed Local Roads (pavement) meets standard	% of road pavement asset condition rating >= average	90%	N/A	N/a	Condition rating not carried out in the reporting period.
4	Un-sealed roads are well maintained through grading being carried out with sufficient frequency	Frequency of grading (per year) by road category (cat) Total Length Category 1 = 549km Total Length Category 2 = 569km Total Length Category 3 = 419km	Cat 1 = Once every 15 months Cat 2 = Once every 3 years Cat = Once every 5 years	In progress 1 Once 2.3yr 2 Once 7.1yr 3 Once 3.2yr	N	Resources directed to flood damage repairs. It appears that available funding may not be sufficient to meet stated targets.

TECHNICAL SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Local Roads Maintenance and Repair (cont.)						
5	Un-sealed roads are well maintained through re-sheeting being carried out with sufficient frequency	Time between re-sheeting by road category	Cat 1 = 12 Cat 2 = 15 Cat 3 = 20	1 Once 8yrs 2 Once 11yrs 3 Once 19 yrs	Y	Completed in accordance with program of gravel resheeting.
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of day from notification	< 7	< 7	Y	
7	Roads within the network are inspected on a regular basis and inspection reports are used to inform the maintenance and repair schedule	Number of inspections per year (including condition rating) per road	4	< 4	N	
8	Slashing of roadsides is carried out on a regular basis	Annual program subject to seasonal conditions	> 5	> 5	Y	
9	Road drainage systems working satisfactorily	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems	< 5	< 5	Y	
10	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	< 6 hours	Y	
Aerodromes						
1	Aerodrome runways are maintained with sufficient regularity	Number of incidents related to aerodrome runways per year	None	None	Y	
2	Aerodromes are available for use	Number of days per year where an aerodrome is unavailable for use	< 5	< 5	Y	
3	Aerodromes meet safety and legislative requirements	Time taken for completion of action items from Civil Aviation Safety Authority Audit and Obstacle Limitation Surveys	1 month	Within 1 month	Y	

TECHNICAL SERVICES

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

TECHNICAL SERVICES

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

TECHNICAL SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Parks, Reserves, Ovals and Gardens (cont.)						
7	Ovals and sporting facilities are safe	Number of incidents/safety related complaints per year	< 2	0	Y	No reports of complaints during the reporting period.
Town Streets						
1	Town Streets meet the access, safety and aesthetic needs of the community	Meets timeframe and standards	95%	At least 95%	Y	
2	Road pavement on town streets, kerb and gutters and footpaths are maintained to a reasonable standard.	% town streets road pavement where asset condition rating is >=average	90%	At least 90%	Y	
Public Swimming Pools						
1	Public swimming pools and amenities are maintained and meet the needs of the community	Meets timeframe and standards	75%	At least 75%	Y	
2	Water quality is maintained to meet public health requirements	Number of unacceptable water quality test results	None	3	N	Some pools had low chlorine levels on isolated days. No contravention of public health regulations.
3	Pool opening hours meet community expectations	% pool user groups who have access to pools when required	80%	At least 80%	Y	Access cards are in use for user groups and season ticket holders outside pool hours.
4	Pools are supervised by adequately trained life guards	Staff and volunteers follow Royal Life Saving NSW recommendations	Yes	Yes	Y	
Property						
1	Council residential properties are appropriately tenanted	Occupancy rate	80%	90%	Y	
2	Maximum commercial rent returns on Council properties	Rent collected on all tenancies	98%	100%	Y	
3	Cleaning all Council buildings to an acceptable standard	Meet cleaning schedule within timeframe	95%	95%	Y	

TECHNICAL SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Property (cont.)						
4	Council Buildings and Assets are secured	Security systems are in place and operated at designated buildings	Yes	Yes	Y	
5	Grant opportunities and community involvement are utilised to expand the scope of works that can be completed on Council properties	Quantum of grant funding received per annum	\$25k	>= \$25k	Y	
6	Condition of all properties are of the highest standard achievable	Condition Rating	Average	Not yet rated	N	Condition rating of buildings currently in progress.
Cemetery Services						
1	All cemeteries are maintained within budget	As per schedule and timeframe	2 per year	On track for 2 per year	Y	
2	All internments are dealt with professionally	Council meets legislative requirements	Yes	Yes	Y	
Medical Facilities						
1	Council premises are appropriately tenanted	Occupancy Rate %	90%	90%	Y	
2	Appropriate needs of medical services providers are met	Six (6) monthly Meeting/communication with Tenants	Yes	Yes	Y	
Public Halls						
1	Halls are available for public use	Consistent usage percentage over a calendar year	60%	< 30%	N	Bookings still affected by COVID-19 restrictions.
2	Halls are being utilised to their full potential	Increase in usage	5%	< 5%	N	As above.
3	Halls are maintained to a suitable level	Condition rating	Average	Below Average	N	Some complaints received about cleaning of Coonabarabran Town Hall.

ENVIRONMENT AND DEVELOPMENT

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Environment and Development Services Management						
1	Development Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	66%	Y	Within budget
2	Warrumbungle Waste is operated in a cost effective manner	% increase in waste services costs	Less than CPI	75%	Y	Within budget
3	Capital and key projects are completed on time and within budget	Capital and key projects are completed on time and within budget	Yes	No	N	Delays with planning reviews due to lack of Manager Planning & Regulation
Heritage						
1	Heritage stock is effectively managed	Heritage advisor service is maintained	Yes	Yes	Y	Heritage Advisor service is available for community members. Grant application has been submitted for the next two years funding for the Heritage Advisor. Yet to be advised if successful.
2	The Local Heritage fund is maintained	Number of different properties that benefit from the fund annually	5	5	Y	The 2020/2021 Small Heritage Grants projects are due to be completed by 1 May for acquittal to the Office Environment and Heritage by 14 May. Grant application has been submitted for the next two years funding for the Heritage Advisor. Yet to be advised if successful.
Noxious Weeds						
1	Noxious weeds are controlled throughout the Shire	Membership of Castlereagh Macquarie County Council is maintained	Yes	Yes	Y	Membership of the CMCC is maintained.
Building Control						
1	Structures do not pose a risk to the health and safety of occupants or the public	Inspections carried out from complaints received completed in <24 hrs	100%	100%	Y	All complaints investigated within 24 Hr period. Nil complaints for this period

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Building Control (cont.)						
2	Local trades are well informed of changes to building legislation and codes	Distributed newsletter when new legislation or information is available	Yes	N	N	There has been no trade nights or information sessions other than on site.
3	Complying Development Certificate applications are processed within legislated timeframes	Average application processing time	10 days	10 Days	Y	CDC applications are processed within the 10 days.
4	Building Certificates processed within reasonable timeframes	Average application processing time for Certificate for Sale of Property	7 days	N/A	N	No BC applications applied for.
5	Complying Development Certificate applications and Buildings Certificates are processed effectively	% audit of 6 files demonstrating legislative and procedural compliance	90%	90%	Y	There has been 2 CDC lodged in the time frame.
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	N	N	Not progressed
Environmental Health Services						
1	Comply with the MOU between Council and the Food Safety Authority	% of inspections conducted annually of Category 1 and 2 businesses	100%	10%	N	Not started for this quarter, will commence inspections at the beginning of May
2	Implement actions from the Central West Councils Salinity and Water Quality Alliance 5 year strategic plan	% of actions funded and completed	60%	No	N	No funding received this quarter
3	Approvals for OSSMS processed within reasonable timeframes	Average approvals processing time-when all information is received from applicant	7 days	7 Days	Y	Approvals processed within 7 working days. Nil within this quarter
4	Approvals are processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	80%	80%	Y	Approved under the supervision of contract Building Surveyor
5	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	No	N	Reviews not yet commenced

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Environmental Health Services (cont.)						
6	OSSMS do not pose a risk to public health or the environment	Inspections carried out from complaints within 3 days	100%	100%	Y	Inspections carried out within 3 working days. Nil within this quarter
Town Planning						
1	Council Planning instruments are relevant and effective	Frequency of review of planning instruments	Annual	Annual	Y	Updates required, delayed due to lack of Manager.
2	Development applications processed in a timely manner	Average application processing time exclusive of stop the clock times	40 days	47 days	N	Authority is not integrated with the new planning portal where external referrals are sent so dates for external referrals are not yet noted in Authority for stop the clock days.
3	Development applications processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	100%	100%	Y	Audit undertaken of files. Show compliance with legislative requirements.
4	Planning certificates processed in a timely manner	Average 149 certificate application processing time	7 days	7 days	Y	Certificates are processed within 7 working days.
5	Planning certificates processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	90%	100%	Y	All certificates are prepared by Administration Officer and checked by Town Planner prior to sending.
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 months	N	No process or procedures have been reviewed in this reporting period. Processes and procedures will be changing with the new planning portal.
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	Development Control Plan is set for review.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
	Town Planning (cont.)					
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	N/A	No subdivision certificates lodged or approved in this reporting period.
Compliance Services						
1	The keeping of companion animals is regulated through micro chipping	Number of public micro chipping days per year in each town	2	0	N	to be organised
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	< 2hr	Y	3 complaints received
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	110 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	20 letters sent to landowners with surveillance on a regular basis
5	Alcohol free zones maintained in towns	Frequency of inspection of alcohol free zone signs	6 monthly		Y	Signage under inspection
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	
Tourism and Development Services						
1	Promotional activities are effective and attract visitors to the region	Number of visitors to the VIC as reported by monthly statistics	5,800	5,205	N	COVID restrictions in January due to decreased numbers
2	The VIC achieves level 1 accreditation status with the AVIC network	Level 1 accreditation maintained	Yes	Yes	Y	Level 1 accreditation maintained.

ENVIRONMENT AND DEVELOPMENT

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Tourism and Development Services (cont.)						
3	Support is provided to outlying information service sites	Distribution of information and onsite visits to outlying information service sites conducted monthly	Yes	Yes	Y	Brochure and flyers sent to local operators and information ports throughout the Shire by VIC monthly requests. New and updated designs for Attractions/Eating Out/Accommodation guides. Disseminate information to operators such as relevant grant information and National Park Closures. Continual updates and promotion for calendar of events web page and Visitor Facebook page. Provided support and assistance to operators for various programs such as Dine & Discover and QR code requirements.
Tourism and Economic Promotion						
1	Tourism promotion is effective leading to a real increase in visitor numbers	Annual increase in visitor numbers to the VIC	5%	29.57%	Y	Jan/Feb/March 2021 = 5,205 Jan/Feb/March 2020 = 3,864 Jan/Feb/March 2019 = 4,852
2	Council effectively pursues opportunities for community grants in Coonabarabran	Level of external grants sourced per annum	\$25K	\$103,380	Y	Waiting for result for Driver Reviver Site Upgrade program
3	Opportunities for hosting conferences and special events within the shire are actively pursued	Number of significant conferences or special events held within the shire per annum	4	12	Y	'Building Warrumbungle Communities' events to be held in each town over the course of 2 weeks (postponed due to COVID) Black Dog Bike Ride Coonabarabran a part of Terrigal's Men's Shed Tour

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Corporate and Community Services Management						
1	Council meets all governance, legislative and financial reporting requirements	All governance, legislative and financial reports are submitted to relevant levels of government within legislative deadlines	Yes	Yes	Y	
2	Two sponsorship rounds (August and February) of financial assistance grants are undertaken	Funds are fully expended and applications received are from a broad cross section of the community	Yes	Yes	Y	
3	Corporate & Community Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	- 9%	Y	
Customer Service						
1	Counter services provided and clients' requests dealt with promptly	Service request forms to be prepared and referred to action officer within timeframe	Day of receipt	Day of receipt	Y	
2	Telephone messages recorded and referred to action officers	Percentage of telephone messages captured in records system and referred to action officers at time of receipt of message	100%	100%	Y	
3	Incoming Correspondence is registered and acknowledgement issued to sender for local residents	Correspondence (emails and letters) to be acknowledged, scanned, registered and allocated to action officer within timeframe	48 hrs	48 hrs	Y	
Bushfire and Emergency Service						
1	The preparation and payment of the RFS Bid amount is completed in a timely manner	Deadlines for completion of bid and payment are met	Yes	Yes	Y	
2	A Council presence at the Liaison Committee is maintained	Attendance at Liaison Committee (%)	90%	95%	Y	
3	Bushfire hazard programs are implemented within budget	Completion of bushfire hazard reduction programs	Yes	Yes	Y	

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Bushfire and Emergency Service (cont.)						
4	Incident control is timely and effective	Response is immediate and Displan implemented as appropriate	Yes	N/A	N/A	No incidents
Finance						
1	The collection of rates and annual charges is managed effectively given the socio-economic realities of the Shire	Outstanding rates, and annual charges ratio	< 12%	16.50 %	N	As per the quarterly rate report
2	Council's external financial reporting requirements to the DLG are met	Council's financial statements are not qualified and submitted to the DLG on time	Yes	Yes	Y	Submitted before the due date
3	Council's IP&R, budget and other external reporting requirements are met	Council's IP&R, grants return, and LGGC returns are completed within statutory deadlines	Yes	Yes	Y	
4	Accounts payable is managed effectively	Number of creditor accounts over 60 days at end of month	5	2	Y	NIL
5	Internal and external audit management points addressed within a reasonable time frame	Number of repeat issues	1	0	Y	No new management Points this year, few from last years need to be addressed
6	Council's finances are effectively managed within Council's budget	Final recurrent variance against budget	< 10%	Yes	Y	
7	Council's investments are managed effectively per DLG guidelines and gain a good return for Council	Rate of return above BBSW	0.10%	0.49%	Y	Exceeded Council's (BBSW) of 0.035% by 1328 points or 0.46%
8	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity	Debt services ratio	< 5%	3.45%	Y	
Supply Services						
1	Stock is securely stored and effectively monitored	Fuel and Stores stocktake variances minimised- stock written off	< \$1,000 p/a	<250	Y	

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Supply Services (cont.)						
2	Stock levels are effectively managed and idle stock is minimised	Stock turnover by store	3 p/a	3 pa	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	Will be run in connection with Fleet
Communications						
1	Media notices and editorials on Council activities are broadcast in all local publications	Number of articles, editorials or notices in each local paper (per publication)	> 1	> 1	Y	On average, 26 media releases are put out each month; of these, print media publishes 35 Council news items each month. Additionally, there are items in each publication throughout the Shire area.
2	Development and implementation of Council's Communication Strategy	Completion and adoption by Council of a WSC Communication Strategy	Yes	No	N	Strategy is in draft form and expected to go to Council 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%	NA	N	Requests for quotations to complete a Customer Satisfaction Survey due 26 April for survey to be carried out May/June 2021.
4	Content on Councils website and staff intranet is up to date and accurate	Number of new items per week	> 2	6 (average)	Y	Average of 6 media releases per week (26/month) added to the website. Additionally, other items such as Positions Vacant and Have Your Say are added as required.

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Information Technology (IT)						
1	Implementation of IT Strategic Plan	Review and implementation of Council's IT strategic plan is complete	Yes	No	N	IT Strategy in draft form
2	IT Support and assistance provided to staff	Managed support services and helpdesk response and resolving of issues timeframe as per priority matter	Yes	Yes	Y	
3	Disaster Recovery implemented as per Business Continuity Plan	Disaster Recovery system implemented	Yes	Yes	Y	
Risk Management						
1	Business Continuity Plan is kept up to date and reviewed periodically	Regular review and updating	12 monthly review	12 monthly review	Y	
Community Transport						
1	Transport services provided to HACC Clients	Number of trips provided per annum	4,806	883 (18%)	N	Down due to COVID impact. Full Cost Clients. Taxi Vouchers have been issued more regularly.
2	Transport services provided to CTP Clients	Number of trips provided per annum	1,676	355 (21%)	N	Down due to COVID impact. Full Cost Clients. Taxi Vouchers have been issued more regularly.
3	Transport services provided to Health Related Transport Clients	Number of trips provided per annum	124	10 (8%)	N	Down due to COVID impact. Full Cost Clients.
Multiservice Outlet						
1	Social Support services provided to HACC clients	Number of services provided per annum	6,249	1,195 (19%)	N	Down due to COVID impact. Regular social support trips are now being organised due to COVID restrictions being eased.

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Multiservice Outlet (cont.)						
2	Meals Services provided to HACC clients	Number of meals provided per annum	15,807	3,153 (20%)	N	Full cost clients. New hot meal vendors have been sourced. Flyers sent to all CHSP clients to promote hot meal deliveries. Extra Meal vouchers being given out.
3	Respite Services provided to HACC clients	Number of services provided per annum	1,308	11 (8%)	N	Down due to Home Care Packages. Full Cost clients.
4	Home Maintenance Services provided to HACC clients	Number of services provided per annum	2,010	450 (22%)	N	Down due to weather conditions. Excessive rain. Budget restrictions.
Yuluwirri Kids						
1	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 7 Quality areas Date of issue 1 March 2021.
2	The service is well utilised by members of the community	Utilisation rate as a percentage of total capacity	90%	68%	N	Service capped for relieving Nominated supervisor status of Diploma staff member vs ECT capping. Based on sample week 15 March. 13 weeks Long day Care (LDC) operation, 9 weeks preschool operation. LDC 1664 Bookings Capacity 1950 = 85% PRESCHOOL 1038 bookings, 378 Capacity 1215= 31% MONKEY360 Bookings 360 Capacity 100% Overall 2402 Bookings Capacity 3525 68%

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Yuluwirri Kids (cont.)						
3	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	Y	Revenue \$103,6131.48 Expenditure -\$910,164.70 Surplus \$125, 966.73
4	Medium to long term needs of the community for child care services are addressed	Five (5) year business plan is complete	Yes	Yes	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 (CCSA) is our partner in this project.
Libraries						
1	Provision of library services to residents of the shire is maintained	Membership of Macquarie Regional Library is maintained	Yes	Yes	Y	
2	Branches are safe for staff and the public	Complete annual inspections of all outlets	Complete	Completed by MRL	Y	
3	Library opening hours meet the needs of the residents of the Shire	The following opening hours are met: - Baradine 7.5 hours - Binnaway 4 hours - Coolah 30.5 hours - Coonabarabran 31.5 hours - Dunedoo 20 hours - Mendooran 7 hours	Yes	Yes	Y	

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Connect Five						
1	Requirements of funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	
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	158	N	
5	The resources in the Toy Library are clean and in good repair	Toys washed and cleaned on a fortnightly basis	Yes	Yes	Y	
6	The Toy Library is well utilised by the community	Number of items loaned per term	60	28	N	Communication strategy being developed to grow access of the library service.
7	A WH&S risk management program and healthy work environment for all staff and the public is fostered by the organisation	Number of incidents per term requiring medical assistance	None	None	Y	
8	The service meets the needs and expectations of the community	Survey Results	Positive result	N/A	N	A Survey to be implemented
9	Policies and Procedures are met and maintained at all times	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times.	Yes	Yes	Y	Currently all policies & procedures are being updated in a reflective cycle of policy review.
10	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	Y	A part time Connect Five Educator position needs filling

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Youth Services						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	Performance Agreement for financial acquittal.
2	Delivery of National Youth Week across the shire	Number of youth engaged in developing / managing activities	90	42 (quarterly result)	Y	Young people involved in planning for youth week events, particularly for Mendooran, Coonabarabran and Coolah.
3	Enhance communities' social infrastructure to support desired outcomes	Number of young people engaged within programs	1,600	486 (quarterly result)	Y	Young people involved in Regional Youth Leadership summit, Summer Pool Movie Events, School Holiday Program and Active Citizenship Workshop.
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	All funds to be expended by 30 June 2021.
5	Promotion of youth services, information sharing and networking between youth and community services	Number of printed media distributed through shire	1,600	950 (quarterly result)	Y	Drive In Movie Flyers, School Holiday Program flyers, Youth Week Flyers.
OOSH						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	
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 updated to include new changes.
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- 115 Bookings Term 1- 285 Bookings

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
OOSH (cont.)						
4	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Meeting	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	1	N	<ul style="list-style-type: none"> The service conducts daily WHS checks. COVID-19 hygienic practices implemented daily. Staff injured foot dismounting bus. Workcover program for 1 month.
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	Working with CCSA to determine service viability
Community Development						
1	Development Coordinators are employed in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran	Funding MOU is signed and adopted by each community group	Yes	Yes	Y	There are currently four Community development Coordinators employed. 2357 Partnership and Mendooran Progress Association are progressing interviews. DRAFT MOU 2021-2025 ready for review and negotiation.
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 \$50k	Y	2017-2021 Report of Community Development Highlights across the Warrumbungle completed. The performance is outstanding and values add significantly to each of the communities.

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Warrumbungle Water						
1	Quality potable water is supplied to connected properties	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes	No	N	Health guideline value breaches during reporting period – verification monitoring: 1 total coliform detection in Baradine (Camp Cypress) 2 total coliform detection in Coolah (McMaster Park) 1 selenium detection in chemistry sample at Dunedoo (Wargundy St); Operational monitoring: 5 low chlorine recordings in the Mendooran reticulation. Aesthetic guideline value breaches: 1 instance of high turbidity at Bugaldie 1 instance of high temperature at Kenebri (Kenebri Rd) and 1 instance of high turbidity at Kenebri (Kenebri Rd) 2 instances of high temperature at Dunedoo (both at 152 Bolaro St) 2 instance of high Total Dissolved Solids and 2 of Total Hardness at Dunedoo (Wargundy St) 1 instance of high Aluminium at Baradine (Darling St) 1 instance of high Total Hardness in Coolah (McMaster Park) 1 instance of high Total Hardness at Mendooran (Manusu Drive) Total = 9 Health Breaches and 12 Aesthetic Breaches

BUSINESS ARMS OF COUNCIL

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Warrumbungle Water (cont.)						
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains	Number of breaks per year	< 30	12	N	11 mains breaks based on the after-hour call logs and 1 from the running sheet Annual target exceeded at Q3.
3	Supply of water to connected properties is at lowest possible recurrent cost	Variance over/under budget	< +/- 10%	-7%	Y	The March Water Operational expenditure was at 68%
4	Water charging for connected properties is accurate	Number of incorrect meter readings	< 20	6	Y	6 incorrect readings for this quarter
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%	36%	N	4 out of 11 completed projects were completed within their dedicated timeframes
7	Capital program is completed within budget	Total variance over/under budget	10%	-11%	N	The 11 projects were completed under their total budget of \$250k
8	Potable water is safe for drinking	Number of boil alerts	None	None	Y	Boil water alerts
9	The water business operates as a fully self funding business	Yearly financial outcome against budget	Surplus	1.1M	Y	As per Quarterly report

BUSINESS ARMS OF COUNCIL

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Warrumbungle Sewer						
1	Sewage treated and discharged in accordance with EPA licence conditions	Compliance with EPA conditions	80%	58% for concentration limits (CL) 86% for volumetric discharge limits (VDL)	N (for CL) Y (for VDL)	Of the 12 parameters tested this quarter, five failed. Coolah STP - pH exceeded 6.5-8.5 and was 9.29 and Total Nitrogen exceeded 15mg/L and was 15.3 mg/L Dunedoo STP - pH exceeded 6.5-8.5 and was 9.25 and Suspended Solids exceeded 30mg/L and was 52mg/L; Biochemical Oxygen Demand exceeded 20 mg/L and was measured at 24 mg/L; No testing was done for faecal coliforms. Of the 180 daily discharge events in the reporting period for the four STP there were 25 breaches of volume limits: 21 at Dunedoo, associated with rain events, and four (4) at Coonabarabran, also associated with rain events.
2	Sewer pumping stations are effective and efficient	Number of breakdowns or overflows from pumping stations per annum	< 1	0	Y	No breakdowns recorded
3	Efficient and effective sewer pumping stations	Number of odour complaints from pumping stations per annum	< 5	0	Y	Nil complaints
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	3	Y	1 overflow recorded from after-hour call log. 2 from Sewer choke log sheet.
5	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	0%	N	Out of 5 completed projects, all were completed past their due dates.

BUSINESS ARMS OF COUNCIL

No	Service Level	Indicator	Bench-Mark	Quarterly Performance	On Target Y/N	Comments
Warrumbungle Sewer (cont.)						
6	Capital program is completed within budget	Total variance over/under budget	10%	-21%	N	The 5 completed projects came in under budget, which was \$162k
7	The sewer business operates as a full self funding business	Yearly financial outcome against budget	Surplus	914k	Y	As per Quarterly report
Warrumbungle Waste						
1	The waste service operates as a fully self funding business	Yearly financial outcome against budget	Surplus	75%	Y	Within budget
2	Weekly residential waste pick up service is provided to eligible residents	Number of complaints for missed services per year	< 10	< 5	Y	9 CRM complaints and 1 InfoXpert for the quarter
3	Weekly residential recycling pick up service is provided to eligible residents	Number of complaints for missed services per year	< 10	< 5	Y	1 CRM for the quarter
4	Council's waste facilities operate within regulatory guidelines	Amount of penalties imposed on Council by Regulators	\$0	\$0	Y	Nil for the quarter
5	WH&S issues are minimised within the Waste Branch	Number of WH&S incidents per annum	2	2	Y	



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