



# **Warrumbungle Shire Council**

## **Delivery Program Progress Report 30 June 2019**



Executive Services						
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Management and Leadership</b>						
1	Advice and policy recommendations are provided to Council in relation to local government and relevant industry related legislation	Council is informed of Legislative changes within required timeframes.	Yes	Yes	✓	
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	✓	
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%	55%	✗	Due to turnover and leave periods of supervisory and management staff, significant delays are being experienced with the 2018-19 process.
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	✓	
5	Stakeholders and the community are informed of Council's activities and decisions.	The number of publications and media opportunities per month to promote/discuss Council activities and issues in a public forum in accordance with Council's Communications Policy	> 5	>5	✓	Dependant on month. All months in the reporting period were >5.
6	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	✓	
7	Private works are effectively managed and actively pursued	Maximum days taken for private works requests to be completed	14		N/A	
8	Private works invoices are actioned promptly	Number of days post completion of job for private works invoices to be issued	5		N/A	
9	Major capital projects (>\$50k) are managed within budget	Total variance over/under budget	10%		✗	Executive Services has only (1) major project relating to TRRC which is only at 59%.

Warrumbungle Shire Council – Delivery Programme Progress Report 2018/2019 – 30 June 2019

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Governance</b>						
1	Council plays an influential role within the wider region and is a strong advocate for local interests	Membership and participation in LGNSW, OROC, Mining Related Councils and other regional groupings is maintained with reports provided to Council	Yes	Yes	✓	
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	X	
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	✓	
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	22	✓	<ul style="list-style-type: none"> <li>• Community Consultation Meetings</li> <li>• Coonabarabran Sporting Complex Advisory Committee</li> <li>• Coonabarabran Swimming Pool</li> <li>• Three Rivers Regional Retirement Community Committee</li> <li>• Traffic Advisory Committee</li> <li>• Aerodrome Committee Meeting</li> </ul> EDT Meeting
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	✓	

Technical Services						
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Management</b>						
1	Technical Services completes capital projects within their budgeted timeline	% of capital projects completed to schedule	85%	85%	✓	12 month result Design Services – 100% Fleet Services – 100% Road Operations – 97% Urban Services - 78%
2	Technical Services capital and recurrent program is completed within budget	Total variance over/under budget	10%	10%	✓	Capital variance, -7% Recurrent variance, -12%
3	Asset Management Improvement Project is complete	Completion of project	Complete	Incomplete	X	Roads AMP not yet completed.
<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%	✓	
2	Completion of site surveys and designs are accurate	% Design that meet specifications	95%	95%	✓	
<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%	50%	X	Walleroo Street Drainage not completed
2	Completion of site surveys and designs are accurate	% Designs that meet specifications	95%	95%	✓	
<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		X	
2	Council's AMP is up to date and relevant	Frequency of review and updating of Asset Management Plan	4 yearly		X	

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Road Safety Officer</b>						
1	Approved road safety programs are completed	Programs completed on time	Yes	Yes	✓	
2	Council's Speed Advisory Sign trailer is effectively displayed	Number of days per quarter Speed Advisory Sign trailer is displayed	40	0	X	The speed trailer has been getting repaired throughout 2019
3	Meet the Road Safety Officer Program Guidelines	Funding objections of RSO funding are met	4/12	12/12	✓	
4	Local road safety issues are actively promoted	Number of road safety press releases in local newspapers per annum	8	15	✓	
5	Road toll is reduced as a result of RSO work	Trend in count in fatalities and injuries compared to previous years	Reduction	Reduction	✓	The combined number of serious injuries and fatalities has reduced by 2 since 2016/17.
<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%	✓	
2	Effective support is provided to the LEMC and LEMO	Meetings are well attended	80%	80	✓	
3	Mapping is provided as required to the LEMC and EOC in a timely manner	Number of complaints from LEMC and EOC	None	None	✓	
4	Hazard Reduction guidelines suggested by the RFS are actively complied with	RFS or the public with regards to Hazard Reduction	None	None	✓	
<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%	100%	✓	No rating undertaken. Based on last rating
2	Condition rating for the shire's regional bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	100%	✓	No rating undertaken. Based on last rating
3	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	<1hour	✓	
4	Regional Roads are generally accessible all year round	Number of closures per year	< 5	0	✓	We have always maintained regional roads for uninterrupted traffic movement
5	Roads within the network are inspected on a regular basis and inspection reports are used to inform the maintenance and repair schedule	Number of inspections per year per road	4	>4	✓	
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of days from notification	< 7	7	✓	
7	Slashing of roadsides is carried out on a regular basis	Roadside slashing carried out annually subject to seasonal conditions	> 5	3	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
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	1	✓	Flash flooding on 29 <sup>th</sup> March caused deposition of sediment
<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%	75%	✓	No rating undertaken. Based on last rating
2	Local bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	80%	✓	No rating undertaken. Based on last rating
3	Sealed Local Roads (pavement) meets standard	% of road pavement asset condition rating >= average	90%	90%	✓	No rating undertaken. Based on last rating
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	C1 = 20mths C2 = 3.5yrs C3 = 3.5yrs	✓ X	Road lengths graded C1 = 314 km C2 = 163 km C3 = 125 km
5	Un-sealed roads are well maintained through re-sheeting being carried out with sufficient frequency	Time between re-sheeting by road category	Cat 1 =12 Cat 2 =15 Cat 3 =20	C1 = 22 C2 = 20 C3 = 62	✓	C1 length completed – 40km C2 length completed – 31km C3 length completed – 7km
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of day from notification	< 7	7	✓	Due to drought we have worked as per conditions
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	✓	
8	Slashing of roadsides is carried out on a regular basis	Annual program subject to seasonal conditions	< 5	3	✓	At least two slashing crew working in various locations depending on weather and other conditions
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	1	✓	
10	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	<1hour	✓	

Warrumbungle Shire Council – Delivery Programme Progress Report 2018/2019 – 30 June 2019

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Aerodromes</b>						
1	Aerodrome runways are maintained with sufficient regularity	Number of incidents related to aerodrome runways per year	None	none	✓	
2	Aerodromes are available for use	Number of days per year where an aerodrome is unavailable for use	< 5	1	✓	Maintenance done at Coolah
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	6 weeks	✓	
<b>Reseals</b>						
1	Condition rating seals on Regional and Local Roads (including town streets) meets standard	% of road seal asset condition rating >= average	60%	60%	✓	No condition rating of network undertaken
2	Road seals on Regional Roads are renewed with sufficient frequency	Time between reseals	20 years	21 years	✗	Length resealed = 18 km
3	Road seals on rural Local Roads are renewed with sufficient frequency	Time between reseals	20 years	36 years	✗	Length resealed = 13 km
4	Road seals on town streets are renewed with sufficient frequency	Time between reseals	20 years	25 years	✗	Length resealed = 4.2 km
<b>Fleet Services Management</b>						
1	Minimal Fleet downtime	% of time where fleet equipment is available for use	90 %		✓	
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	Less than +/- 10%		✓	
<b>Plant and Equipment</b>						
1	All maintenance and repairs of plant and equipment are completed in a timely manner	Plant downtime	< 7.5%		✓	
2	Plant and equipment is safe and reliable for use	% of items on prestart checklist that are complete	90%		✓	
3	Greenhouse gas emissions are reduced	% of reduction in annual greenhouse gas emissions	2.5%		✓	
4	Fleet registrations are completed in September	All plant and equipment is registered	Yes		✓	
5	All plant and equipment maintenance and repairs are recorded	All maintenance and repairs recorded in Ausfleet	Yes		✓	
<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 %		✓	
2	Servicing within 20 hours or 500 kms of manufacturers specifications	% of times where servicing is within specifications	90 %		✓	

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<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	✓	
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 hrs	✓	
3	Streets in the six towns are kept clean and tidy	Streets cleaning schedule is adhered to: - Coonabarabran CBD- daily - Coonabarabran residential – monthly - Other towns CBD – weekly (by Hand) - Other towns residential – 6 weekly	Yes	Yes	✓	
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	✓	Within 1 week from notification.
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	✓	
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	✓	4 ovals closed due to sewing of rye grass....14 to 21 days.
7	Ovals and sporting facilities are safe	Number of incidents/safety related complaints per year	< 2	<2	✓	1 complaint regarding faulty seating
<b>Town Streets</b>						
1	Town Streets meet the access, safety and aesthetic needs of the community	Meets timeframe and standards	95%	95%	✓	Drought conditions have helped vegetation control
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%	✓	
<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%	✓	
2	Water quality is maintained to meet public health requirements	Number of unacceptable water quality test results	None	3	✗	- Mendooran – 2 x Heterotrophic colony ...Faecal incident and ducks present - Dunedoo – 1 x Heterotrophic colony...issue with low chlorine
3	Pool opening hours meet community expectations	% pool user groups who have access to pools when required	80%	>80%	✓	Some pools were closed on the interim due to low staffing levels, but target still met.
4	Pools are supervised by adequately trained life guards	Staff and volunteers follow Royal Life Saving NSW recommendations	Yes	Yes	✓	Excluding unsupervised lap sessions and unsupervised general use timeframes at all pools.



<b>Development Services</b>						
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Development Services Management</b>						
1	Development Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	95%	✓	5% under budget
2	Warrumbungle Waste is operated in a cost effective manner	% increase in waste services costs	Less than CPI	↑ by 5%	✗	Cover costs of skip bins, greenwaste & hard waste collection
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	✗	A number of key projects carried over into 19/20 financial year
<b>Heritage</b>						
1	Heritage stock is effectively managed	Heritage advisor service is maintained	Yes	Yes	✓	Heritage Advisor Engaged
2	The Local Heritage fund is maintained	Number of different properties that benefit from the fund annually	5	Grants secured	✓	Funding secured 2019/20
<b>Noxious Weeds</b>						
1	Noxious weeds are controlled throughout the Shire	Membership of Castlereagh Macquarie County Council is maintained	Yes	Yes	✓	
<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%	✓	
2	Local trades are well informed of changes to building legislation and codes	Distributed newsletter when new legislation or information is available	Yes	No	✗	No new information to be distributed
3	Complying Development Certificate applications are processed within legislated timeframes	Average application processing time	10 days	10 days	✓	
4	Building Certificates processed within reasonable timeframes	Average application processing time for Certificate for Sale of Property	7 days	7 days	✓	
5	Complying Development Certificate applications and Buildings Certificates are processed effectively	% audit of 6 files demonstrating legislative and procedural compliance	90%	90%	✓	
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	No	✗	No review undertaken

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<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%	100%	✓	
2	Implement actions from the Central West Councils Salinity and Water Quality Alliance 5 year strategic plan	% of actions funded and completed	60%	10%	X	
3	Approvals for OSSMS processed within reasonable timeframes	Average approvals processing time- when all information is received from applicant	7 days	7 days	✓	
4	Approvals are processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	80%	80%	✓	
5	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months		X	No review undertaken
6	OSSMS do not pose a risk to public health or the environment	Inspections carried out from complaints within 3 days	100%	100%	✓	
<b>Town Planning</b>						
1	Council Planning instruments are relevant and effective	Frequency of review of planning instruments	Annual	Annual	✓	LEP currently under review
2	Development applications processed in a timely manner	Average application processing time exclusive of stop the clock times	40 days	40 days	✓	
3	Development applications processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	100%	100%	✓	
4	Planning certificates processed in a timely manner	Average 149 certificate application processing time	7 days	7 days	✓	Now known as 10.7 certificates
5	Planning certificates processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	90%	90%	✓	
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	No	X	No review undertaken
7	Council has a single DCP to guide development across the shire	A single DCP that is relevant and compliant with the LEP and current practice advice from DP&I is available.	Yes	Yes	✓	
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	✓	

## Warrumbungle Shire Council – Delivery Programme Progress Report 2018/2019 – 30 June 2019

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<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	X	Staffing issues, no staff currently trained for microchipping of pets
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	✓	
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	✓	
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	No	X	Inspections undertaken in response to complaints
5	Alcohol free zones maintained in towns	Frequency of inspection of alcohol free zone signs	6 monthly	6 monthly	✓	Zones renewed at July 2019 Council meetings, dates on signs to be reviewed
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	✓	Sampling is undertaken by EHO
<b>Property and Risk</b>						
1	Council residential properties are appropriately tenanted	Occupancy rate	80%	80%	✓	137 and 139 Martin Street, Coolah vacant, also Red Hill Coonabarabran
2	Maximum commercial rent returns on Council properties	Rent collected on all tenancies	98%	98%	✓	Rent collected
3	Cleaning all Council buildings to an acceptable standard	Meet cleaning schedule within timeframe	95%		X	Visual inspections indicate cleaning could be improved
4	Council Buildings and Assets are secured	Security systems are in place and operated at designated buildings	Yes	Yes	✓	
5	Business Continuity Plan is kept up to date and reviewed periodically	Regular review and updating	12 monthly review	No	X	Handed to Corporate Services as part of Risk
6	Grant opportunities and community involvement are utilised to expand the scope of works that can be completed on Council properties	Quantum of grant funding received per annum	\$25k	\$278K	✓	Drought communities funding received
7	Condition of all properties are of the highest standard achievable	Condition Rating	Average	Average	✓	Average – full inspection and reports needed on all facilities
<b>Cemetery Services</b>						
1	All cemeteries are maintained within budget	As per schedule and timeframe	2 per year	2 per year	✓	
2	All internments are dealt with professionally	Council meets legislative requirements	Yes	Yes	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Medical Facilities</b>						
1	Council premises are appropriately tenanted	Occupancy Rate %	90%	90%	✓	
2	Appropriate needs of medical services providers are met	Six (6) monthly Meeting/communication with Tenants	Yes	No	✗	
<b>Public Halls</b>						
1	Halls are available for public use	Consistent usage percentage over a calendar year	60%	60%	✓	
2	Halls are being utilised to their full potential	Increase in usage	5%	5%	✓	
3	Halls are maintained to a suitable level	Condition rating	Average	Average	✓	Upgrades to Coonabarabran, Baradine, Binnaway and Mendooran Halls
<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	12,154	✓	January to June 2019 statistics
2	The VIC achieves level 1 accreditation status with the AVIC network	Level 1 accreditation maintained	Yes	Yes	✓	Level 1 accreditation achieved
3	Support is provide to outlying information service sites	Distribution of information and onsite visits to outlying information service sites conducted monthly	Yes	Yes	✓	Monthly requests and flyer distribution to sites across the Shire
<b>Tourism and Economic Promotion</b>						
1	Tourism promotion is effective leading to a real increase in visitor numbers	Annual increase in visitor numbers to the VIC	5%	-8.71%	✗	Visitors decreased by 1,226. However 2% increase in visitors staying overnight proportionate to the number of people who visited.
2	Council effectively pursues opportunities for community grants in Coonabarabran	Level of external grants sourced per annum	\$25K	\$4k	✗	ARTC Inland Rail \$4000 Mobile Black Spot Program – waiting for result
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	4	✓	North West Equestrian Expo, Star Fest, Hartwood, Tunes on the Turf

<b>Corporate and Community Services</b>						
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	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	Completed as per OLG calendar.	✓	
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	Completed	✓	
3	Corporate & Community Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	Not all EOY adjustments have been completed at this time (eg RFS, Grants) so unable to advise easily.	✓	Operating expenditure down 2% or \$184,000. Revenue advise yet to be finalised.
<b>Administration and Customer Services</b>						
1	Counter services provided and clients' requests dealt with promptly	Service request forms to be prepared and referred to action officer within timeframe	Day of receipt	Day of receipt	✓	
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%	✓	Captured in Authority
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 hours	✓	
<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	✓	
2	A Council presence at the Liaison Committee is maintained	Attendance at Liaison Committee (%)	90%	100%	✓	
3	Bushfire hazard programs are implemented within budget	Completion of bushfire hazard reduction programs	Yes	Yes	✓	Allocated Budget Not Expended
4	Incident control is timely and effective	Response is immediate and Displan implemented as appropriate	Yes	Yes	✓	

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No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Finance</b>						
1	The collection of rates and annual charges is managed effectively given the socio-economic realities of the Shire	Outstanding rates, and annual charges ratio	< 12%	8.68 % 2017/18	✓	2018/19 Annual Financial Statements yet to be finalised
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	✓	
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	✓	
4	Accounts payable is managed effectively	Number of creditor accounts over 60 days at end of month	5	2	✓	
5	Internal and external audit management points addressed within a reasonable time frame	Number of repeat issues	1	9	✗	Moderate risk – 4; Low risk 5 Related processes are being reviewed after which control measures will be taken in 2019/20 to ensure that such instances will not recur again
6	Council's finances are effectively managed within Council's budget	Final recurrent variance against budget	<10%	25% less than budget	✗	Improved result due predominately due to much greater grants than budgeted
7	Council's investments are managed effectively per DLG guidelines and gain a good return for Council	Rate of return above BBSW	0.10%	0.44% plus	✓	Each month exceeded bank bill swap rate.
8	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity	Debt services ratio	<5%	7.30% 2017/18	✗	Council has resolved to endeavour to address this matter during the coming year Resolution March 2019 Cnl Meeting
<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	<\$500	✓	Very Pleasing result
2	Stock levels are effectively managed and idle stock is minimised	Stock turnover by store	3 p/a	3 p/a	✓	
3	Hazardous materials are securely stored according to best practices	Number of audited and reportable incidents	0	0	✓	
4	Procurement policy is adhered to	Number of breaches of policy	0	0	✓	
5	Sale of excess stock carried out annually	Sale completed	Yes		✓	Sales vis Pickles

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No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Communications and IT</b>						
1	Media notices and editorials on Council activities are broadcast in all local publications	Number of articles, editorials or notices in each local paper (per publication)	>1	5	✓	
2	Implementation of IT Strategic Plan	Review and implementation of Council's IT strategic plan is complete	Yes	No	✗	In planning stage
3	Development and implementation of Council's Communication Strategy	Completion and adoption by Council of a WSC Communication Strategy	Yes	No	✗	In planning stage
4	IT Support and assistance provided to staff	Managed support services and helpdesk response and resolving of issues timeframe as per priority matter	Yes	Yes	✓	
5	Coordinate a detailed Community Engagement Program to identify and test the level of Council's service and gauge community satisfaction	Residents responding in a community survey, and feedback provided	2%	0	✗	Resourcing has prevented conduct of a community survey in the 2018/19 financial year.
6	Content on Councils website and staff intranet is up to date and accurate	Number of new items per week	>2	4	✓	
7	Accurate GIS data on all Council assets is compiled for use by Council staff	Compilation of accurate GIS data is completed within a 1.5 year timeframe	Yes	No	✗	Compiled as information becomes available
8	New asset additions are captured in Council's GIS system	Frequency of updating of asset information	6 monthly	> 6 monthly	✗	Compiled as information becomes available
9	Disaster Recovery implemented as per Business Continuity Plan	Disaster Recovery system implemented	Yes	Yes	✓	
<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	✗	Positions being reviewed as vacated and emphasis on quality and effective recruitment process.
2	Relationships between management and unions remain positive	Percentage of industrial relations issues resolved with no breaches of government legislation	98%	100%	✓	
3	Turnover of staff is kept to a minimum	Staff turnover ratios are managed to % of total staff	15%	9%	✓	Calculated using LG NSW reporting formula.
4	All HR Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	< Annual	✗	Program for policy review being finalised. Many policies should be reviewed at least bi-annually, rather than annually.
5	2013/14 – 2016/17 Workforce Management Strategy is adopted by Council	Workforce Management Strategy action plans are implemented within the recommended time frames	Yes	No	✗	Current Workforce Strategy is 2017-2021; actions in progress however resources have delayed completion.
6	Content on Councils Intranet is up-to-date and accurate.	Daily monitoring	Yes	No	✗	Regular monitoring 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



No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Payroll Services</b>						
1	Council staff are informed and provide opportunities for feedback	Number of internal staff newsletters per year	6 p/a	N/A	N/A	Newsletter now produced by Executive Leadership Team. 2019 Staff Survey scheduled for July.
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	✓	
3	Superannuation payments paid within the prescribed timeframe	Number of payments made outside of prescribed timeframe	None	None	✓	
4	Staff termination payments made within one week from final date of employment	Number of complaints	None	None	✓	
<b>Workplace Health and Safety</b>						
1	All Safety Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	<Annual	X	Program for policy review being finalised. Many policies should be reviewed at least bi-annually, rather than annually.
2	State Cover Safety Audit is completed on time and overall result is improved upon	Results of Audit	60%	65%	✓	Next audit to be submitted August 2019
3	Specific workers compensation injury trends are reported	Injuries are investigated and repeat injuries reported to Management	95%	95%	✓	
4	WH&S Management Plan which takes into account the Echelon risk report developed and action plan completed and reviewed every twelve months	Action plan is completed within nominated time frames and reported to Council	Yes	NA	N/A	Report superseded by StateCover Action Plan report developed from annual audit.
5	WH&S practices lead to a reduction in the number of injuries and claims	Annual reduction in workers compensation premium	Yes	Yes	✓	Emphasis on staff recovering at work and ensuring suitable duties identified where possible
6	WH&S issues are minimised within the Technical Services Department	Number of WH&S incidents per annum	<5	>5	X	Increased reporting and investigation of incidents more effectively meets legislative requirements and allows better response to WHS risks and incidents.



No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<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%	✓	
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%	-	✗	Insufficient resources
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	✓	
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	✗	Few positions available for external attendance at training.
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%	No	✗	Due to staff turnover and leave periods of supervisory and management staff significant delays were experienced with the 2017-2018 process. Training scheduled for new managers and supervisors to expedite the 2018-2019 process.
6	Department Staff had appropriate skills to meet organisational needs	All Staff have individual training plans	Yes	Yes	✓	
<b>Children and Community Services</b>						
<b>Community Transport</b>						
1	Transport services provided to HACC Clients	Number of trips provided per annum	4,806	6,870	✓	YTD: 13,272, 276.15% of yearly target / benchmark.
2	Transport services provided to CTP Clients	Number of trips provided per annum	1,676	3,652	✓	YTD: 6,703, 399.94% of yearly target / benchmark.
3	Transport services provided to Health Related Transport Clients	Number of trips provided per annum	124	62	✓	YTD: 118, 95.16% of yearly target / benchmark.
4	Transport services provided to CCSP clients	Number of trips provided per annum	231	127	✗	YTD: 134, 58.01% of yearly target / benchmark.
5	Transport services provided to DVA clients	Number of trips provided per annum	N/A	41	✓	YTD: 107.
6	Taxi Vouchers provided to clients	Number of vouchers provided per annum	N/A	7,843	✓	YTD: 14,229, 112.39% of yearly target / benchmark.

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Multiservice Outlet</b>						
1	Social Support services provided to HACC clients	Number of services provided per annum	6,249	3,896	✓	YTD: 8,954, 143.29% of yearly target / benchmark.
2	Meals Services provided to HACC clients	Number of meals provided per annum	15,807	6,469	✗	YTD: 13,503, 85.42% of yearly target / benchmark.
3	Respite Services provided to HACC clients	Number of services provided per annum	1,308	158	✗	YTD: 363, 27.75% of yearly target / benchmark.
4	Home Maintenance Services provided to HACC clients	Number of services provided per annum	2,010	1,133	✓	YTD: 2,032, 101.09% of yearly target / benchmark.
<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	✓	
2	The service is well utilised by members of the community	Utilisation rate as a percentage of total capacity	90%	78%	✗	YTD: 81%. Benchmark is very high. Enrolment numbers, in particular for Preschool, continue to be affected by School Transition Programs being extended to run the whole year. Enrolment numbers also have to be capped at times due to the regulations and the staff available, in particular Early Childhood Teachers. School Holiday periods will never have enrolments at 90% or higher and therefore affect the yearly average.
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	✓	As at 25/7/2019 - \$278,374.
4	Medium to long term needs of the community for child care services are addressed	Five (5) year business plan is complete	Yes	Yes	✓	Project to complete longer term planning to be completed in 2019/20.

Warrumbungle Shire Council – Delivery Programme Progress Report 2018/2019 – 30 June 2019

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Libraries</b>						
1	Provision of library services to residents of the shire is maintained	Membership of Macquarie Regional Library is maintained	Yes	Yes	✓	
2	Branches are safe for staff and the public	Complete annual inspections of all outlets	Complete	Yes	✓	
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	✓	<ul style="list-style-type: none"> <li>• Baradine – 7.5 hours</li> <li>• Binnaway – 4 hours</li> <li>• Coolah – 31.5 hours</li> <li>• Coonabarabran – 33.5 hours</li> <li>• Dunedoo – 20 hours</li> <li>• Mendooran – 6 hours</li> </ul>
<b>Connect Five</b>						
1	Requirements of funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	✓	
2	Venues identified and licenced according to community requirements	Number of venues that are identified and licenced at any one time	9	10	✓	
3	Play sessions are provided to meet the emerging needs of the community	Number of play sessions per term	45	45	✓	
4	Play sessions are well patronised	Number of children in attendance per term	360	879	✓	
5	The resources in the Toy Library are clean and in good repair	Toys washed and cleaned on a fortnightly basis	Yes	Yes	✓	
6	The Toy Library is well utilised by the community	Number of items loaned per term	60	125	✓	
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	✓	
8	The service meets the needs and expectations of the community	Survey Results	Positive result	Positive result	✓	
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	✓	
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	Deficit	✗	Small deficit due to temporary staffing arrangements in the 2018/19 financial year.

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Family Day Care</b>						
1	The number of registered Educators meet the needs of the Family Day Care service	Number of registered Educators	15	N/A	X	Castlereagh Family Day Care is not currently operating.
2	New Educators are registered and inducted including a thorough home safety audit (WHS)	New Educators are inducted and meet NSWFD standards	Yes	N/A	X	Castlereagh Family Day Care is not currently operating.
3	Educators are provided with supported home visits on a regular basis and regular contact outside of these visits via phone, email and mail outs	Number of monthly visits	1	N/A	X	Castlereagh Family Day Care is not currently operating.
4	Monthly play-sessions are provided in each town for Educators, with 90% of Educators attending.	% of Educators attending monthly play sessions in each town	90%	N/A	X	Castlereagh Family Day Care is not currently operating.
5	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	N/A	X	Castlereagh Family Day Care is not currently operating.
6	Requirements of funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	N/A	X	Castlereagh Family Day Care is not currently operating.
7	Coordination Unit, in conjunction with Educators ensures scheme meets all National Regulations and Quality Standards, gaining an appropriate rating during assessment	Satisfactory Assessment Rating	Satisfactory Assessment Rating	N/A	X	Castlereagh Family Day Care is not currently operating.
8	Parents are provided with information about their child and are provided with relevant information about the service	Child reports sent to parents following coordination unit visits to Educators.	Yes	N/A	X	Castlereagh Family Day Care is not currently operating.
9	Provide support and visits to IHC families and Educators as per requirements	Frequency of eligibility review visits to each IHC family	6 monthly	N/A	X	Castlereagh Family Day Care is not currently operating.
10	Policies and Procedures are met and maintained at all times by Coordination unit and Educators	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times. Monitored by coordination unit during home visits and play-sessions	Yes	N/A	X	Castlereagh Family Day Care is not currently operating.

Warrumbungle Shire Council – Delivery Programme Progress Report 2018/2019 – 30 June 2019

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Youth Development</b>						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	✓	
2	Delivery of National Youth Week across the shire	Number of youth engaged in developing / managing activities	90	32	X	With the transition to a new funding program, with different target groups, Council's involvement in National Youth Week was more limited this year. While Council's involvement was limited, other services and organisations continued to run National Youth Week activities in communities across the Shire.
3	Enhance communities social infrastructure to support desired outcomes	Number of young people engaged within programs	1,600	1,652	✓	
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	✓	
5	Promotion of youth services, information sharing and networking between youth and community services	Number of printed media distributed through shire	1,600	560	X	With the transition to a new funding program, with different target groups, Council's development of printed media regarding youth has been more limited in this reporting period. However, information regarding youth programs, services and opportunities continues to be shared by through Warrumbungle Shire Interagency meetings, Facebook page and email group with the benchmark well and truly met through these communications channels.
<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	✓	
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	✓	Policies are regularly reviewed as required.
3	An appropriate After School Care is provided five (5) days a week during school terms	Number of places booked per week	50	33	X	Numbers fluctuate throughout the year depending on activities taking place in the community.

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
4	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Meeting	✓	Meeting National Quality Standard, 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	✓	
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	Surplus	✓	
7	An appropriate Vacation Care Service is run during school Holidays	Booked Places	N/A			
<b>Community Development</b>						
1	Development Coordinators are employed in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran	Funding MOU is signed and adopted by each community group	Yes	Yes	✓	
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	Yes	✓	

<b>Business Arms Of Council</b>						
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Warrumbungle Water</b>						
1	Quality potable water is supplied to connected properties	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes	26	X	In the last 6 months 20: 9 for low chlorine reads (3 in Coolah and 6 in Mendooran), 2 for high chlorine reads (1 in Coolah and 1 on Mendooran), and 9 aesthetic breaches (hardness, sodium, iron, dissolved solids)
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains	Number of breaks per year	< 30	24	✓	In the last 6 months 16 breaks were recorded: 7 in Baradine 9 in Coonabarabran
3	Supply of water to connected properties is at lowest possible recurrent cost	Variance over/under budget	< +/- 10%	+8%	✓	
4	Water charging for connected properties is accurate	Number of incorrect meter readings	< 20	19	✓	6 in the last 6 months
5	Best practice water and sewer recommendations are completed	Recommendations actioned/completed	Yes	No	X	Finalisation of IWCM Strategy; implementation of appropriate non-residential water access charges; development of or exemption from Development Servicing Plan
6	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	64%	X	20 out of 55 projects remained incomplete at 30/06/2019
7	Capital program is completed within budget	Total variance over/under budget	10%	-8%	✓	
8	Potable water is safe for drinking	Number of boil alerts	None	1	X	Coolah, for 1 week in January 2019
9	The water business operates as a fully self funding business	Yearly financial outcome against budget	Surplus	Surplus \$396K	✓	This may change after financial year closing and audit for 2018/19
<b>Warrumbungle Sewer</b>						
1	Sewage treated and discharged in accordance with EPA licence conditions	Compliance with EPA conditions	80%	78%	X	Out of a total of 144 parameters tested, 31 were non-compliant for the Coolah, Coonabarabran and Dunedoo STPs. The Baradine STP has no limits set for those parameters in its licence. The numbers given do not include non-compliance regarding discharge volume limits.
2	Sewer pumping stations are effective and efficient	Number of breakdowns or overflows from pumping stations per annum	< 1	1	X	In March 2019 an incident at the Coonabarabran SPS #2 lead to overflows at the nearby caravan park.

**Warrumbungle Shire Council – Delivery Programme Progress Report 2018/2019 – 30 June 2019**

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
3	Efficient and effective sewer pumping stations	Number of odour complaints from pumping stations per annum	< 5	8	X	For the last 6 months 7: 3 from Coonabarabran 4 from Baradine
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	99	X	For the last 6 months 59: 14 in Dunedoo, 17 in Coonabarabran and 28 in Coolah (the numbers include overflows/blockages from/in boundary shafts)
5	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	38%	X	8 out of 13 projects remained incomplete at 30/06/19
6	Capital program is completed within budget	Total variance over/under budget	10%	-23%	X	
7	The sewer business operates as a full self funding business	Yearly financial outcome against budget	Surplus	-\$198k	X	
<b>Warrumbungle Waste</b>						
1	The waste service operates as a fully self funding business	Yearly financial outcome against budget	Surplus	Deficit	X	1.5% deficit over income received
2	Weekly residential waste pick up service is provided to eligible residents	Number of complaints for missed services per year	<10	12	X	
3	Weekly residential recycling pick up service is provided to eligible residents	Number of complaints for missed services per year	<10	18	X	
4	Council's waste facilities operate within regulatory guidelines	Amount of penalties imposed on Council by Regulators	\$0	\$0	✓	
5	WH&S issues are minimised within the Waste Branch	Number of WH&S incidents per annum	2	1	✓	Staff member from Roads Department injured at Coonabarabran Waste Depot
<b>Warrumbungle Quarry</b>						
1	Sales level of quarry product achieves a profit margin for Council	Level of surplus/deficit in quarry operations	Surplus	Surplus	✓	
2	Production is in accordance with the Mine Safety Management Plan	Number of incidents of non-compliance with Mine Safety Management Plan	None	1	X	One minor incident





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