

Warrumbungle Shire Council

Quarterly Delivery Program Progress Report

30 September 2022

CONTENTS

EXECUTIVE SERVICES.....	4
Governance	4
Management and Leadership	6
Human Resources Management	7
Learning and Development.....	8
Payroll Services	8
Workplace Health and Safety.....	9
TECHNICAL SERVICES.....	10
Technical Services Management.....	10
Fleet Services Management	10
Plant and Equipment.....	10
Workshops	11
Project Management.....	11
Asset Management	12
Emergency Services Management	12
Survey Investigation and Design.....	12
Private Works.....	13
Reseals	13
Road Maintenance and Repair – Local.....	13
Road Maintenance and Repair – Regional	15
Aerodromes	16
Parks, Reserves, Ovals and Gardens.....	16
Property	17
Public Swimming Pools.....	18
Town Streets.....	19
ENVIRONMENT AND DEVELOPMENT	20
Environment and Development Services Management	20
Heritage	20
Noxious Weeds.....	20
Building Control.....	20
Compliance.....	21
Environmental Compliance	21
Town Planning	22
Economic Development and Tourism	22

Economic Development and Tourism – Promotion	23
CORPORATE AND COMMUNITY SERVICES.....	24
Corporate and Community Services Management	24
Bushfire and Emergency Services	24
Children’s Services – Connect Five	24
Children’s Services – OOSH.....	26
Children’s Services – Yuluwirri Kids.....	27
Community Connections	27
Community Development.....	28
Libraries	29
Warrumbungle Community Care – Community Transport	29
Warrumbungle Community Care – Multiservice Outlet	29
Corporate Services Management	30
Communications	30
Customer Services.....	31
Information Technology (IT)	31
Finance	32
Supply Services	32
BUSINESS ARMS OF COUNCIL	34
Warrumbungle Waste	34
Warrumbungle Water – Sewer.....	34
Warrumbungle Water – Water	35

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
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	Councils of the region have formed the Alliance of Western Councils replacing OROC. Mining Related Councils has changed its name to Mining & Energy Related Councils (NSW) Inc (MERC). Council has continued to be a member of LGNSW.
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	3	Y	Councillors attended a Pool Operations Strategic Direction Workshop on 28 July 2022, a Grant Workshop on 22 August 2022 and General Managers Performance Review training on 6 September 2022.
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	

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Governance (cont)						
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	15	Y	<p>The following Committee meetings were held so far this year:</p> <ul style="list-style-type: none"> • Audit, Risk and Improvement Committee • Coonabarabran Sporting Complex Advisory • Coonabarabran Swimming Pool • Coonabarabran Town Beautification • Health Advisory • EDT Committee • LEMC • Robertson Oval Committee • Traffic Advisory Committee

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Management and Leadership						
1	Advice and recommendations are provided to Council in relation to policy and/or local government and relevant industry related legislation.	Council is informed of Legislative changes within required timeframes.	Yes	Yes	Y	<p>Councillors are advised of changes to Acts and Legislations through the Business Paper and the Hub. OLG Circulars notifying new legislative requirements are uploaded onto the Hub. Councillors receive a fortnightly report of all the documents that uploaded during that period.</p> <p>In the July Business Paper, councillors made a recommended on the Disclosure of Interests under clause 4.21 of the Model Code of Conduct for Local Councils in NSW.</p> <p>In the August Business Paper, councillors endorsed the Delegations of the General Manager and the 4th Quarter Delivery Program Progress Report for 2021/22.</p> <p>In the September Business Paper, councillors were notified of the Review of Companion Animals Amendment (Rehoming Animals) Act 2022 and Public Spaces (Unattended Property) Act 2021.</p>

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Management and Leadership (cont)						
2	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	Y	Country Mayors Meeting held 5 August 2022, Statewide Mutual Mock Trial held on 21 September 2022 and an Alliance of Western Councils Meeting was held 14 October 2022.
3	Staff kept informed via staff newsletter	Number of staff newsletters per year	20	6	Y	
Human Resources Management						
1	Efficient and effective recruitment of vacated positions.	Time taken to fill vacated positions within the organisation structure.	9 weeks	-	N	1 vacated position currently under review. 1 Term Contract ended as project was completed. All other vacancies advertised within timeframe.
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.
3	Voluntary turnover of staff is kept to a minimum.	Voluntary staff turnover ratios are managed to % of total staff.	15%	5.77% (2022/2023 YTD Annualised)	Y	1.44% - First quarter 2022/2023. 5.77% - 2022/2023 YTD Annualised. <i>Calculations based on headcount and include current School Based Trainees (x 5)</i>
4	All HR Policies are relevant and adhere to legislative requirements.	Frequency of review and updating of policies.	3-yearly or as regulated	N/A	Y	
5	Workforce Management Plan is adopted and implemented by Council.	Workforce Management Plan actions are implemented within the recommended time frames.	Yes	N/A	N/A	DRAFT Workforce Plan 2022-2026 currently awaiting endorsement from Consultative Committee and ELT in meetings scheduled in next quarter.

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Human Resources Management (cont)						
6	Human Resources content on Council's Intranet is up-to-date and accurate.	Regular monitoring.	Yes	100%	Y	Ongoing monitoring and regular updating of Human Resources content
Learning and Development						
1	Traineeships and apprenticeships are offered at a minimum level of Cert III; School-Based Traineeships are offered at a minimum level of Cert II.	Trainees and apprentices complete traineeship qualification.	80%	N/A	N/A	No trainees or apprentices due for completion in reporting period.
2	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	100%	Y	
3	Staff performance management processes are in place.	Procedure regularly reviewed.	Yes	-	Y	
4	Staff performance and competency documents in place for all positions.	Competency review documents issued to supervisors for action annually by mid-July and returned to HR by 30 September.	95%	63%	N	Annual performance appraisals and competency assessments process for 2022 commenced as scheduled.
Payroll Services						
1	Upon timely receipt of timesheets, wages are transmitted 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	

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Workplace Health and Safety						
1	All WHS policies are relevant and adhere to legislative requirements.	Frequency of review and updating of policies.	3-yearly or as regulated	N/A	Y	A number of policies have been reviewed and are before the WHS Committee, Consultative Committee and ELT for endorsement.
2	State Cover Safety Audit is completed on time and target result is maintained or improved.	Results of Audit	60%	N/A	N/A	Results of Audit received on 30 September 2022.
3	Specific workers compensation injury trends are reported.	Injuries are investigated and repeat injuries reported to Management	95%	100%	Y	gar
4	Annual WHS State Cover Audit Action Plan developed and actions completed.	Action plan is completed within nominated time frames and reported to ELT.	Yes	N/A	N/A	Action plan drafted and is due in next quarter. Items due for completion in June 2023.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	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%			Being the first quarterly report, it is not possible to comment on the likely end of year result. Given the persistent wet weather and focus on emergency works and restoration works, it is likely that some projects such as causeway replacements will not be completed on schedule.
2	Technical Services capital and recurrent program is completed within budget.	Total variance over/under budget	10%			See comment above.
3	Asset Management Improvement Project is complete.	Completion of project	Complete			This project has stalled owing to changes in staffing and lack of resourcing. A Strategic Asset Management Steering Group has been established to bring this project back into focus.
Fleet Services Management						
1	Minimal Fleet downtime	% of time where fleet equipment is available for use	90%	90%	Y	Lack of specialist facilities in shire is effective utilisation (specifically windscreens and panel repairs).
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	Less than +/- 10%	Within budget	Y	Significant delays on supply will keep actual expenditure below budget.
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	Some delays due to incorrect or delays parts delivery.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Plant and Equipment (cont)						
2	Plant and equipment is safe and reliable for use.	% of items on prestart checklist that are complete	90%	80%	N	Reworking the prestart tracking to provide more accurate data and also trialling an online prestart process.
3	Fleet registrations are completed in September.	All plant and equipment is registered	Yes	100%	Y	Inspections and renewals completed before due date.
4	All plant and equipment maintenance and repairs are recorded.	All maintenance and repairs recorded.	Yes	100%	Y	As required.
Workshops						
1	Scheduled maintenance is completed within a timeframe that will both minimise disruption to works and ensure plant and equipment is serviced within intervals specified by manufacturer.	Services logs in Ausfleet and user feedback % complete	95%	90%	N	Data tracking in Ausfleet is not as completed as required. Additional work required in this area.
2	Servicing within 20 hours or 500 kms of manufacturers specifications.	% of times where servicing is within specifications	90%	80%	N	As above. Additional work is required to update the Ausfleet database.
Project Management						
1	Designs and plans for capital works are complete ahead of construction scheduling.	% design work complete within two months of project commencement.	90%	85%	N	Tooraweenah concept design has changed from causeway to culvert.
2	Completion of site surveys and designs are accurate.	% Design that meet specifications.	95%	95%	Y	Site surveys are completed and concept designs are completed.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	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	5-yearly	Y	Land improvements, building valuation report submitted to CFO. Major culvert condition assessment to be carried out. Drainage condition assessment is progressing. Major bridge inspections to be carried out in 2024.
2	Council's AMP is up to date and relevant.	Frequency of review and updating of Asset Management Plan.	4-yearly	4-yearly	Y	AMP for Roads adopted by Council in 2019. Review to be carried out late 2022/23. AMP for stormwater and buildings to be 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	Meetings attended as both Council and Fire and Rescue representatives.
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	New printer scanner acquired for printing and map creation when needed.
4	Hazard Reduction Certificates requested by the RFS are issued in a timely manner.	Issued Hazard Reduction Certificates within 5 working days.	80%	N/A	N/A	None request as yet.
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	Majority of designs delivered ahead of construction commencement.
2	Completion of site surveys and designs are accurate.	% Designs that meet specifications.	95%	95%	Y	All current surveys are completed and being worked on.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Private Works						
1	Private works are effectively managed and actively pursued.	Maximum days taken for private works requests to be completed.	≤ 28 days	> 28 days	N	Private works are on hold until late November or longer depending on weather. Only private works is associated with heavy vehicle access.
2	Private works invoices are actioned promptly.	Number of days post completion of job for private works invoices to be issued.	≤ 5	< 5	Y	Very little private works have been completed.
Reseals						
1	Condition rating seals on Regional and Local Roads (including town streets) meets standard.	% of road seal asset condition rating ≥ average	60%	50%	N	There is substantial impairment across the road network due to the natural disasters over the past 12 months.
2	Road seals on Regional Roads are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Annual reseal program for 2022/2023 is being scheduled.
3	Road seals on rural Local Roads are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Annual reseal program for 2022/2023 is being scheduled.
4	Road seals on town streets are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Annual reseal program for 2022/2023 is being scheduled.
Road Maintenance and Repair – Local						
1	Condition rating for the unsealed Local Roads meets standard.	% of road pavement asset condition rating ≥ average	90%	45%		There is substantial impairment across the road network due to the natural disasters over the past 12 months.
2	Local bridge and major culvert network meets standard condition rating.	% of bridge/major culvert asset condition rating ≥ average	90%	75%	N	There is substantial impairment across the road network due to the natural disasters over the past 12 months.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Road Maintenance and Repair – Local (cont)						
3	Sealed Local Roads (pavement) meets standard condition rating.	% of road pavement asset condition rating \geq average	90%	45%	N	There is substantial impairment across the road network due to the natural disasters over the past 12 months.
4	Unsealed roads are well maintained through grading being carried out with sufficient frequency.	Frequency of grading (per year) by road category (C) Total Length C1 Roads = 549km Total Length C2 Roads = 569km Total Length C3 Roads = 419km	C1 = Once every 15 months C2 = Once every 3 years C3 = Once every 5 years	Total Length 36.6km	N	Graded the following lengths: C1 Roads = 19.1km C2 Roads = 1k C3 Roads = 16.5km Priority has been repairing roads rather than maintenance grading.
5	Unsealed roads are well maintained through resheeting being carried out with sufficient frequency.	Time between re-sheeting by road category.	C1 = 12 C2 = 15 C3 = 20	0km	N	Due to the ongoing wet weather gravel resheeting program has not commenced this financial year.
6	Pot hole patching is carried out on a regular basis.	Pot hole repair undertaken within number of days from notification.	< 7	> 7	N	Damage to the network due to ongoing wet weather has resulted in a rapid increase in potholes. There are insufficient resources at present to meet this performance target.
7	Roads within the network are inspected on a regular basis and inspection reports used to inform the maintenance and repair schedule.	Number of inspections per year (including condition rating) per road.	4	> 4	Y	All rural and regional roads have been inspected as part of the natural disaster.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Road Maintenance and Repair – Local (cont)						
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	N	
Road Maintenance and Repair – Regional						
1	Condition rating for the Regional Road network (pavement) meets standard.	% of road pavement asset condition rating \geq average.	90%	50%	N	There is substantial impairment across the road network due to the natural disasters over the past 12 months.
2	Condition rating for the regional bridge and major culvert network meets standard.	% of bridge/major culvert asset condition rating \geq average	90%	40%	N	There is substantial impairment across the road network due to the natural disasters over the past 12 months.
3	Regional Roads are generally accessible all year round.	Number of closures per year.	< 5	> 5	N	Ongoing wet weather has resulted in more than normal road closures.
4	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	Y	All rural and regional roads have been inspected as part of the natural disaster.
5	Pot hole patching is carried out on a regular basis.	Number of days from notification that pot hole repair undertaken.	< 7	> 7	N	Damage to the network due to ongoing wet weather has resulted in a rapid increase in potholes. There are insufficient resources at present to meet this performance target.
6	Road drainage systems working satisfactorily.	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems.	< 5	> 5	N	

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
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			CASA Audit took place 22-24 August. Outcomes received on 21/9/22. Actions due by 12/10/22. OLS planned for Oct-Nov 22.
4	Upon completion of the LEP review and classification of Council land at the aerodrome as operational land, a Development Application be lodged for construction of a new two (2) bay Fire Brigade shed incorporating offices and equipment storage rooms at the Coonabarabran Aerodrome.	DA lodged for construction of new two-bay Fire Brigade shed incorporating offices and equipment storage rooms at the Coonabarabran Aerodrome.	Yes			Classification of land underway. Public hearing set for 27 October.
Parks, Reserves, Ovals and Gardens						
1	Parks, reserves, trees, ovals and gardens are maintained to an acceptable standard.	Mowing and cleaning schedule maintained.	Yes	No	N	Rain has hampered the mowing schedule from time to time as it has been too wet to use heavy plant for mowing.
2	Complaints regarding parks and street trees are dealt with promptly.	Time taken to address issues such as broken branches etc.	< 48 hrs	>48 hrs	N	Resources have been limited on some occasions and this has not been met.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Parks, Reserves, Ovals and Gardens (cont)						
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	
5	Provision of regular cleaning services for all toilets under Council control.	Toilets are cleaned per agreed schedule.	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	
7	Ovals and sporting facilities are safe.	Number of incidents/safety related complaints per year.	< 2	< 2	Y	
Property						
1	Council residential properties are appropriately tenanted.	Occupancy rate.	80%	N/A	N/A	Where there is a demand for properties this can be met. Martin Street Coolah has several properties that have been vacant.
2	Maximum commercial rent returns on Council properties.	Rent collected on all tenancies.	98%	N/A	N/A	Rent is collected. Maximum commercial rent to be reviewed.
3	Cleaning all Council buildings to an acceptable standard.	Meet cleaning schedule within timeframe.	95%	< 95%	N	Dunedoo Old Bank Building has not been cleaned per the schedule. Discussions with cleaning contractor ongoing.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	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	N/A	N/A	
6	All cemeteries are maintained within budget.	As per schedule and timeframe.	2 per year	N/A	N/A	
7	All interments are dealt with professionally.	Council meets legislative requirements.	Yes	No	N	All interments are dealt with professionally. Procedures to be updated to align WSC practices with legislative requirements.
8	Council-operated medical facilities appropriately meet the needs of medical services' providers.	Six (6) monthly meeting/ communication with tenants.	Yes	N/A	N/A	
9	Halls are available for public use.	Consistent usage percentage over a calendar year.	60%	N/A	N/A	
10	Halls are maintained to a suitable level.	Condition rating.	Average	N/A	N/A	
Public Swimming Pools						
1	Public swimming pools and amenities are maintained and meet the needs of the community.	Meets timeframe and standards.	75%	N/A	N/A	
2	Water quality is maintained to meet public health requirements.	Number of unacceptable water quality test results.	None	N/A	N/A	
3	Pool opening hours meet community expectations.	% pool user groups who have access to pools when required.	80%	N/A	N/A	

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Town Streets						
1	Town Streets meet the access, safety and aesthetic needs of the community.	Meets timeframe and standards.	95%	N/A	N/A	
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 \geq average	90%	N/A	N/A	

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Environment and Development Services Management						
1	Environment and Development Services Directorate is financially responsible.	Recurrent budget variance.	Less than +/- 10%	-5%	Y	On budget after 1st quarter.
2	Warrumbungle Waste is operated in a cost-effective manner.	% increase in waste services costs.	Less than CPI	In line with CPI	Y	
3	Capital and key projects are completed on time and within budget.	Capital and key projects are completed on time and within budget.	Yes	No	N	Projects delayed due to resourcing.
Heritage						
1	Heritage stock is effectively managed.	Heritage advisor service is maintained.	Yes	Yes	Y	Heritage adviser remains engaged by Council.
2	The Local Heritage funding is obtained through the OEH funding streams.	Funding is applied for an granted for the Heritage Advisor and Local Heritage Places Grants each year.	Grant applications successful	Yes	Y	Funding has been secured for 22/23.
Noxious Weeds						
1	Noxious weeds are controlled throughout the LGA.	Membership of Castlereagh Macquarie County Council is maintained.	Yes	Yes	Y	Membership with CMCC remains.
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	Inspections carried out within 24 hrs once information is received.
2	Complying Development Certificate applications are processed within legislated timeframes.	Average application processing time.	10 days	3 days	Y	
3	Building Certificates processed within reasonable timeframes.	Average application processing time.	7 days	7 days	Y	No Building Information Certificates issued this quarter.
4	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes.	12 months	12 months	N	No reviews undertaken in this quarter.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Compliance						
1	The keeping of companion animals is regulated through microchipping.	Number of public microchipping days per year in each town.	1	1	N	No microchipping days held with quarter. Training is being undertaken later in the year to enable microchipping days to be held next year.
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	< 2hrs	Y	
3	The negative effects caused from the keeping of animals in urban areas is minimised.	Response time from when complaint is received.	< 48 hours	< 48hrs	Y	
4	Private land within urban areas does not pose a safety issue from overgrown vegetation.	Frequency of inspection of all urban areas (including instigating actions to keep land vegetation from harbouring vermin).	6-monthly	6 monthly	N	Only inspections carried out from complaints received this quarter. Compliance Office to commence routine checks in October.
5	Alcohol free zones maintained in towns.	Frequency of inspection of alcohol-free zone signs.	6-monthly	6 monthly	Y	Inspections carried out and signed updated if required.
Environmental Compliance						
1	Comply with the MOU between Council and the Food Safety Authority.	% of inspections conducted annually of Category 1 and 2 businesses.	100%	100%	N	No Food Shop inspection carried out this quarter.
2	Approvals for OSSMS processed within reasonable timeframes.	Average approvals processing time-when all information is received from applicant.	7 days	7 days	Y	Once all information is received Councils Building Certifier will complete the approval.
3	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes	12 months	12 months	N	No reviews undertaken in this quarter.
4	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 days and letters sent by Councils Building Certifier.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Environmental Compliance (cont)						
5	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	
Town Planning						
1	Council Planning instruments are relevant and effective.	Frequency of review of planning instruments.	Annual	Annual	N	LEP still under review.
2	Development applications processed in a timely manner.	Average application processing time exclusive of stop the clock times.	40 days	26 days	Y	
3	Planning certificates processed in a timely manner.	Average planning certificate application processing time.	5 days	5 days	Y	
4	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes.	12 months	12 months	N	No reviews undertaken in this quarter.
5	Council has a single DCP to guide development.	A single DCP that is relevant and compliant with the LEP and current practice advice is available.	Yes	Yes	Y	Review of the DCP has commenced.
6	Subdivision Certificates processed in a timely manner	Average time taken to release subdivision plan when all information and conditions met.	15 days	15 days	Y	Once all information received and fees paid.
Economic Development and Tourism						
1	Promotional activities are effective and attract visitors to the region.	Number of visitors to the VIC as reported by monthly statistics.	5,800	7,802	Y	
2	The VIC achieves level 1 accreditation status with the AVIC network.	Level 1 accreditation maintained.	Yes	Yes	Y	Level 1 Accreditation Positive feedback from governing body in August 2022.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
	Economic Development and Tourism (cont)					
3	Support is provided to outlying information service sites.	Distribution of visitor information to outlying information service sites conducted monthly.	Yes	Yes	Y	Mailout packs: 24 Phone calls: 422 Monthly Brochure Orders: 6 Email Enquiries: 190 Messages on Digital Sign: 19 Bus tours: 3 Total people on bus tours: 86 Boxes of Escape brochures distributed: 41 cartons.
	Economic Development and Tourism – Promotion					
1	Tourism promotion is effective leading to a real increase in visitor numbers.	Annual increase in visitor numbers to the VIC.	≥ 5%	130.77% increase	Y	2021 July to September: 1,633 2022 July to September: 7,802 Whist VIC experienced closures in 2021 due to corona pandemic, 2022 July to September indicates strong visitors' numbers across the 3 months comparatively to other years without VIC closures or corona pandemic.
2	Opportunities for hosting conferences and special events within the LGA are actively pursued.	Number of significant conferences or special events held annually.	4	6	Y	Wings & Things, National Parks Discovery program, Black Stump Camp draft in Coolah, Yamaha Off Road Bike Championships in Mendooran, Tour De Gorge (cancelled due to rain), Mendooran Races (cancelled due to rain).

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	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 of financial assistance grants are undertaken each year.	Funds are fully expended and applications received are from a broad cross section of the community.	Yes	Yes	Y	First round of donations for 2022/23 held in August; next round due February 2023.
3	Corporate and Community Services Directorate is financially responsible.	Recurrent budget variance	Less than +/- 10%	- 4%	Y	Expenditure at end of quarter at 21% of annual budget.
Bushfire and Emergency Services						
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	Currently underway.
4	Incident control is timely and effective.	Response is immediate and Displan implemented as appropriate.	Yes	Yes	Y	
Children's Services – 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	6	N	6 licensed venues; 2 unlicensed venues.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Children's Services – Connect Five (cont)						
3	Play sessions are provided to meet the emerging needs of the community.	Number of play sessions per term.	45	41	N	2022 Term 3 – 41 sessions 8 cancelled. Little people fun day postponed twice rescheduled in Term 4. Sessions were disrupted due to weather and staffing shortages.
4	Play sessions are well patronised.	Number of children in attendance per term.	360	83	N	Enrolled families. We also have non-enrolled families attend.
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	0	N	Relooking at service to create a Toy Library catalogue and open times where families can come just to borrow Toy Library.
7	A WHS 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	0	Y	
8	The service meets the needs and expectations of the community.	Survey Results.	Positive result			Verbal parent feedback – need better advertising of service, and fee free sessions.
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	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Children's Services – Connect Five (cont)						
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	On Track	Y	Revenue -46,622.61 Expenditure \$18,734.42 Surplus \$27,888.19
Children's Services – 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	
3	An appropriate After School Care is provided five (5) days a week during school terms.	Number of places booked per week.	50	Average 31.2	N	July 2022 VC- 43 Bookings Term 3 2022- 312 Bookings Sept/ Oct 2022 VC -69 Bookings.
4	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating.	Satisfactory Assessment Rating.	Satisfactory Assessment Rating	Meeting	Y	The service was assessed on 7/7/2022 as meeting the National Quality Standards.
5	A WHS 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	N	No serious incidents.
6	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement.	Level of surplus or deficit.	Surplus	Deficit	N	Total Expenses - \$30,125.98 Total Revenue- \$10,607.75 Deficit of – \$19,518.23

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Children's Services – Yuluwirri Kids						
1	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating.	Satisfactory Assessment Rating.	Satisfactory Assessment Rating	Meeting	Y	Meeting all 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%	84%	N	LDC 1645 sessions 84% PRE 1406 sessions 80% MKY 518 sessions 99%
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	On Track	N	Revenue \$269,810.62 Expenditure \$290,248.15 Deficit \$26,175.54
4	Medium to long term needs of the community for child care services are addressed.	Five (5) year business plan is developed.	Yes	On Track	N	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.
Community Connections						
1	Requirements and objectives of all funding agreements are met.	Annual acquittals and reports returned on time and meet with approval.	Yes	Yes	Y	Documents prepared for submission into DCJ Portal 31 October, 2022
2	Delivery of National Youth Week activities.	Number of youth engaged in developing/managing activities	90	N/A	N/A	Delivery scheduled for NSW Youth Week - to 30 April, 2023

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Community Connections (cont)						
3	Enhance communities' social infrastructure to support desired outcomes.	Number of young people engaged within programs.	1,600	536	Y	Activities and programs young people were engaged in included, Safer Driver Course, Breakfast Club, Binnaway Tennis activity, RYDA Program, NAIDOC activities including a trip to the Sandstone Caves and the Youth Careers Expo which students attended from across the Shire
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	Request to retain unspent funds amount to \$5173.23 from 2021/22 allocation submitted Annual Acquittal.
5	Promotion of youth services, information sharing and networking between youth and community services.	Number of printed media distributed.	1,600	210	Y	Information also distributed through email to Interagency members and schools and via social media platforms
Community Development						
1	Community Development Coordinators are employed in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran.	Funding MOU is signed and adopted by each community group.	Yes	N	N	New MOUs were sent 26/10/22 – not all are yet signed. Mendooran is in the process of appointing a new Coordinator.
2	Community 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	47k	N	Not all towns are on track as some community groups have not been operating or had a change of personnel.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Libraries						
1	Provision of library services is maintained.	Membership of a regional library is maintained.	Yes	Y	Y	Macquarie Regional Library.
2	Branches are safe for staff and the public.	Complete annual inspections of all outlets.	Complete	Complete	Y	WHS inspection completed by MRL.
3	Library opening hours meet the needs of the residents.	The following opening hours are met: <ul style="list-style-type: none"> - Baradine 7.5 hours - Binnaway 4 hours - Coolah 30.5 hours - Coonabarabran 31.5 hours - Dunedoo 20 hours - Mendooran 7 hours 	Yes	Y	Y	No permanent staff member at Binnaway but the position is filled with casual staff.
Warrumbungle Community Care – Community Transport						
1	Transport services provided to funded clients (SAH).	Number of trips provided per year.	4,806	993	N	Clients transitioning to full cost.
2	Transport services provided to funded (CTP) Clients.	Number of trips provided per year.	1,676	556	Y	
3	Transport services provided to funded clients. (HRT).	Number of trips provided per year.	148	32	N	Choosing to access CTP service.
4	Taxi Vouchers provided to funded clients. (SAH) (CTP).	Number of vouchers provided per year.	–	893	NA	
5	Transport Full cost clients (HCP) (NDIS).	Number of trips provided per year.	–	119	NA	Not in our funded stats.
Warrumbungle Community Care – Multiservice Outlet						
1	Social Support services provided to funded clients. (SAH)	Number of hours provided per year.	6,249	1,198	Y	On target to meet annual outputs.
2	Social Support to full cost clients (HCP) (NDIS)	Number of hours provided per year.	–	437	NA	Not in our funded stats.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Community Care – Multiservice Outlet (cont)						
3	Meals Services provided to funded clients, (SAH).	Number of meals provided per year.	15,807	2815	Y	On target to meet annual outputs.
4	Meals Full cost clients (HCP) (NDIS)	Number of meals provided per year.	–	1,029	NA	Not in our funded stats.
5	Respite Services provided to funded clients. (SAH)	Number of hours provided per year.	1,472	73.50	N	
6	Home Maintenance Services provided to funded clients (SAH)	Number of services provided per year.	2,510	579.75	Y	On target to meet annual outputs.
7	Home Maintenance full cost clients (HCP) (NDIS)	Number of services provided per year.	–	97	NA	Not in our funded stats.
Corporate Services Management						
1	Requirements under the Local Government Act, relevant regulations and the Integrated Planning and Reporting Framework are met.	Council Resolutions are implemented without undue delay, development and implementation of the IP&R Framework are met.	Yes	Yes	Y	
2	Conduct a review of service levels for all Council operations.	Service reviews are conducted annually.	Yes	No	N	Service Review program under development.
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	Ave. 4	Y	
2	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	Ave. 103	Y	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Communications (cont)						
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 each term of Council.	1	0	N	Last survey conducted 2021. Next planned for 2023.
4	Development and implementation of Council's Communication Strategy.	Completion and adoption by Council of a WSC Communication Strategy.	Yes	No	N	
5	Content on Council's website to be monitored regularly.	Number of new items per week	> 2	> 2	Y	
Customer Services						
1	Counter services provided and clients' requests dealt with promptly.	Service requests 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.	Correspondence (emails and letters) to be acknowledged, scanned, registered and allocated to action officer within timeframe.	48 hrs	Within 48 hrs	Y	
Information Technology (IT)						
1	Implementation of IT Strategic Plan.	Review and implementation of Council's IT strategic plan is complete.	Yes	No	N	
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	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Information Technology (IT) (cont)						
3	Disaster Recovery implemented as per Business Continuity Plan.	Disaster Recovery system implemented.	Yes	Yes	Y	DR Plan in place.
Finance						
1	The collection of rates and annual charges is managed effectively given the socio-economic realities of the LGA.	Outstanding rates, and annual charges ratio.	< 12%	14.04%	N	
2	Council's external financial reporting requirements are met.	Council's financial statements are not qualified and submitted on time.	Yes	NA this quarter	NA	Statements have been drafted and referred to the Audit Office on 30 September 2022.
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	13	N	
5	Internal and external audit management points addressed within a reasonable timeframe.	Number of repeat issues.	1	NA this quarter	N	Audit report not available to date.
6	Council's finances are effectively managed within Council's budget.	Final recurrent variance against budget.	< 10%	+ 4%	Y	
7	Council's investments are managed effectively per OLG guidelines and gain a good return for Council.	Rate of return above BBSW.	0.10%	-1.2553% below BBSW	N	As interest rates increase, and older investments mature, this should increase against BBSW rate of return
8	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity.	Debt services cover ratio.	> 2%	11.59%	Y	
Supply Services						
1	Stock is securely stored and effectively monitored.	Fuel and Stores stocktake variances minimised (stock written off).	< \$1,000 p/a	>\$1000	N	Stock returned and not booked in.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	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	4.5	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	N	N	Depot Excess Sales have not occurred yet.

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Waste						
1	The waste service operates as a fully self-funding business.	Yearly financial outcome against budget.	Surplus			
2	Weekly residential waste pick-up service is provided to eligible residents.	Number of complaints for missed services per year.	< 10	8	Y	
3	Weekly residential recycling pick-up service is provided to eligible residents.	Number of complaints for missed services per year.	< 10	1	Y	
4	Council's waste facilities operate within regulatory guidelines.	Amount of penalties imposed on Council by Regulators.	\$0	\$0	Y	No penalties received.
5	WHS issues are minimised.	Number of WHS incidents per year.	2	1	Y	1 near miss reported.
Warrumbungle Water – Sewer						
1	Sewage treated and discharged in accordance with EPA licence conditions.	Compliance with EPA conditions.	80%		N	Parameters Tested- September 2022 Sampling Results Coolah 13.9.22 – STP 3 Exceedances Dunedoo 13.9.22 – STP 2 Exceedances Volumetric Exceedances Coonabarabran – 3 Exceedances between 8/8,24/9,28/9 Dunedoo – 22 5/7,7/7,5/8-9/8,13/8-,4/9,16/9- 17/9, 22/9-26/9
2	Sewer pumping stations are effective and efficient.	Number of breakdowns or overflows from pumping stations per year.	< 1	< 1	Y	Nil breakdowns.
3	Efficient and effective sewer pumping stations.	Number of odour complaints from pumping stations per year.	< 5	< 5	Y	Nil complaints.

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Water – Sewer (cont)						
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 year.	< 50	< 50	Y	Coonabarabran – 2 Overflows.
5	Capital projects are completed within their budgeted timeline.	% of capital projects completed to schedule.	85%	Too early to tell	Y	On track so far.
6	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%	1%	Y	Expenditure will increase as project progress.
7	The sewer business operates as a full self-funding business.	Yearly financial outcome against budget.	Surplus	Surplus	Y	19% budget expended.
Warrumbungle Water – Water						
1	Quality potable water is supplied to connected properties.	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes	Yes	Y	July – NTU Limit 0-5 Baradine 4.7.22 – 8.43 September – NYU Limit 0-5 Dunedoo 13.9.22 – 5.54
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains.	Number of breaks per year.	< 30	< 30	Y	Coonabarabran 29.7.22 broken main. Coolah 2.8.22 broken main.
3	Supply of water to connected properties is at lowest possible recurrent cost.	Variance over/under budget.	< +/- 10%	Increased by more than 10%	N	
4	Water charging for connected properties is accurate.	Number of incorrect meter readings.	< 20	< 20	Y	1 inaccuracy documented.
5	Best practice water and sewer recommendations are completed.	Recommendations actioned/ completed.	Yes	No	N	Some outstanding recommendations to be undertaken.
6	Capital projects are completed within their budgeted time line.	% of capital projects completed to schedule.	85%	Too early to tell	Y	On track so far.

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Water – Water (cont)						
7	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%	5%	Y	Expenditure will increase as project progress.
8	Potable water is safe for drinking.	Number of boil alerts.	None	None	Y	Nil boiled water alerts.
9	The water business operates as a fully self-funding business.	Yearly financial outcome against budget.	Surplus	Surplus	Y	24% budget expended.



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