

Warrumbungle Shire Council

Quarterly Delivery Program Progress Report

31 December 2022

CONTENTS

EXECUTIVE SERVICES.....	4
Governance	4
Management and Leadership	6
Human Resources Management	7
Learning and Development.....	7
Payroll Services	8
Workplace Health and Safety.....	8
TECHNICAL SERVICES.....	9
Technical Services Management.....	9
Fleet Services Management	9
Plant and Equipment.....	9
Workshops.....	10
Project Management.....	10
Asset Management	10
Emergency Services Management	11
Survey Investigation and Design.....	11
Private Works.....	Error! Bookmark not defined.
Reseals	12
Road Maintenance and Repair – Local.....	12
Road Maintenance and Repair – Regional	14
Aerodromes	15
Parks, Reserves, Ovals and Gardens.....	16
Property	16
Public Swimming Pools.....	18
Town Streets.....	18
ENVIRONMENT AND DEVELOPMENT	19
Environment and Development Services Management	19
Heritage	Error! Bookmark not defined.
Noxious Weeds.....	19
Building Control.....	19
Compliance.....	20
Environmental Compliance	20
Town Planning	21
Economic Development and Tourism	21

Economic Development and Tourism – Promotion	22
CORPORATE AND COMMUNITY SERVICES.....	23
Corporate and Community Services Management	23
Bushfire and Emergency Services	23
Children’s Services – Connect Five	23
Children’s Services – OOSH.....	25
Children’s Services – Yuluwirri Kids.....	26
Community Services – Community Connections	27
Community Services – Community Development	28
Community Services – Libraries	28
Community Services – Warrumbungle Community Care – Community Transport.....	Error!
Bookmark not defined.	
Community Services – Warrumbungle Community Care – Multiservice Outlet..	Error! Bookmark not defined.
Corporate Services Management	30
Corporate Services – Communications.....	30
Corporate Services – Customer Services	31
Corporate Services – Information Technology (IT)	31
Finance	31
Supply Services	32
BUSINESS ARMS OF COUNCIL	33
Warrumbungle Waste	33
Warrumbungle Water – Sewer.....	33
Warrumbungle Water – Water	34

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, Alliance of Western Councils (previously OROC), Mining and Energy Related Councils (MERC, previously 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 names to Mining and 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	4	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. Councillor Rindfleish attended Understanding LG Finances for Councillors Course on 25 November 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	41		<p>The following committee meetings were held so far this year:</p> <ul style="list-style-type: none"> • Audit Risk and Improvement Committee • Australia Day Committee • Community Consultation Meetings • Coonabarabran Sporting Complex Advisory • Coonabarabran Swimming Pool Advisory • Coonabarabran Town Beautification Advisory • Health Advisory • EDT Committee • LEMC • Robertson Oval • Traffic Advisory • Warrumbungle Road Network Advisory Group

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	Councillors are advised of the 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. At the November Council meeting councillors adopted the Planning Proposal – Reclassification of Land 2022 which made amendment to the Warrumbungle Local Environment Plan 2013. At the December Council Meeting councillors endorsed the updated GM delegations.
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 Meetings were held 5 August 2022 and 3 November 2022, Statewide Mutual Mock Trial held on 21 September 2022 and an Alliance of Western Councils Meeting were held on 14 October 2022 and 9 December 2022.
3	Staff kept informed via staff newsletter	Number of staff newsletters per year	20	17	Y	

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Human Resources Management						
1	Efficient and effective recruitment of vacated positions.	Time taken to fill vacated positions within the organisation structure.	9 weeks	57.14%	N	Where approvals received within 6 weeks 85.71% advertised within 6 weeks exceptions were externally recruited position and one internal delay. 42.86% of approvals were submitted after the 6 week period.
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%	14.59%	Y	14.59% total turnover; 11.89% voluntary turnover (75% of involuntary turnover include SBT end of contracts);.
4	All HR Policies are relevant and adhere to legislative requirements.	Frequency of review and updating of policies.	3-yearly or as regulated		N	All policies are scheduled for review and policies more than 3 years old will be current by December 2023.
5	Workforce Management Plan is adopted and implemented by Council.	Workforce Management Plan actions are implemented within the recommended time frames.	Yes	Yes	Y	Workforce Management Plan adopted October 2022.
6	Human Resources content on Council's Intranet is up-to-date and accurate.	Regular monitoring.	Yes	Yes	Y	Ongoing monitoring and regular updating of HR 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%	60%	N	50% of trainees who finished June – March were complete; 66% of SBTs completed.

EXECUTIVE SERVICES						
No	Service Level	Indicator	Benchmark	Performance	On Target Y/N	Comments
Learning and Development (cont)						
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	All staff have been provided with at least one training session within previous 12 months.
3	Staff performance management processes are in place.	Procedure regularly reviewed.	Yes	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%	91%	N	All documents provided by HR by 1 August; as at 31.3.2023 91% returned to HR by responsible supervisors.
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	
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	Program underway to bring all WHS policies up to date
2	State Cover Safety Audit is completed on time and target result is maintained or improved.	Results of Audit	60%	69.9%	Y	
3	Specific workers compensation injury trends are reported.	Injuries are investigated and repeat injuries reported to Management	95%	100%	Y	
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	Yes	Y	

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%	Anticipated to be less than 85%	N	Owing to 3 declared natural disasters in the last 12 months, there has been a disruption to our capital works program. Extensions of time have been granted for some grant funded projects. Some projects will have to be carried over into the following financial year.
2	Technical Services capital and recurrent program is completed within budget.	Total variance over/under budget	10%	-6%	Y	So far overall expenditure is 69% of total expenditure so on track.
3	Asset Management Improvement Project is complete.	Completion of project	Complete	On track	Y	Strategic Asset Management Group is developing an improvement program for all asset groups.
Fleet Services Management						
1	Minimal Fleet downtime	% of time where fleet equipment is available for use	90%	90%	Y	
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	Less than +/- 10%	+4%	Y	No significant expenses.
Plant and Equipment						
1	All maintenance and repairs of plant and equipment are completed in a timely manner.	Plant downtime	< 7.5%	5%	Y	3 plant items off road for several weeks due to extended parts and sublet workshop delays (Water cart 1172, Tractor 193001, and gravel truck 152001).
2	Plant and equipment is safe and reliable for use.	% of items on prestart checklist that are complete	90%	90%	Y	

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Plant and Equipment (cont)						
3	Fleet registrations are completed in September.	All plant and equipment is registered	Yes	100%	Y	
4	All plant and equipment maintenance and repairs are recorded.	All maintenance and repairs recorded.	Yes	90%	Y	Non-workshop repairs are not always captured. Work in progress.
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	Ausfleet utilisation needs to improve.
2	Servicing within 20 hours or 500 kms of manufacturers specifications.	% of times where servicing is within specifications	90%	90%	Y	Subject to plan being available by operators.
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%	90%	Y	Concept Design and plan for LRCIP3 & R4R9 projects is in progress.
2	Completion of site surveys and designs are accurate.	% Design that meet specifications.	95%	95%	Y	Site surveys and concept designs are on track based on project list.
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	Major culvert condition assessment is completed. Sewer line updated Intramaps Water line updating is in progress. Storm water drainage condition assessment is progressing. Major bridge level 2 inspections to be carried out in 2024.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Asset Management (cont)						
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 for both 2022/2023 and 2023/2024 financial year.
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	N/A – no events since last review.
2	Effective support is provided to the LEMC and LEMO.	Meetings are well attended.	80%	100%	Y	All meetings attended and training sessions.
3	Mapping is provided as required to the LEMC and EOC in a timely manner.	Number of complaints from LEMC and EOC.	None	-	Y	N/A – nothing requested.
4	Hazard Reduction Certificates requested by the RFS are issued in a timely manner.	Issued Hazard Reduction Certificates within 5 working days.	80%	100%	Y	Received 1 HRC & Completed 1 HRC.
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	Drafting Survey designs completed for Design engineer to take over. 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 requested surveys completed on time.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Private Works (cont)						
1	Private works are effectively managed and actively pursued.	Maximum days taken for private works requests to be completed.	≤ 28 days	> 28 days	N	Unable to meet the demand for Private Works due to the amount of natural disaster recovery works. Private works on hold for non-government customers.
2	Private works invoices are actioned promptly.	Number of days post completion of job for private works invoices to be issued.	≤ 5	NA	NA	As above.
Reseals						
1	Condition rating seals on Regional and Local Roads (including town streets) meets standard.	% of road seal asset condition rating ≥ average	60%	< 60%	N	There is substantial impairment across the road network due to natural disasters over the past 18 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 has been completed.
3	Road seals on rural Local Roads are renewed with sufficient frequency.	Time between reseals.	20 years	> 20 years	N	Insufficient grant funding for 2022/2023 program.
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 has been completed.
Road Maintenance and Repair – Local						
1	Condition rating for the unsealed Local Roads meets standard.	% of road pavement asset condition rating ≥ average	90%	< 90%	N	There is substantial impairment across the road network due to natural disasters over the past 18 months.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Road Maintenance and Repair – Local (cont)						
2	Local bridge and major culvert network meets standard condition rating.	% of bridge/major culvert asset condition rating \geq average	90%	75%	N	There is substantial impairment across the road network due to natural disasters over the past 18 months.
3	Sealed Local Roads (pavement) meets standard condition rating.	% of road pavement asset condition rating \geq average	90%	< 90%	N	There is substantial impairment across the road network due to natural disasters over the past 18 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	C1 = 115.9km C2 = 68.3km C3 = 38.3km Total = 222.5km	N	Resources has been allocated to repairing roads as a result of natural disasters rather than general 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	3km	N	Insufficient grant funds for gravel resheeting program.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Road Maintenance and Repair – Local (cont)						
6	Pot hole patching is carried out on a regular basis.	Pot hole repair undertaken within number of days from notification.	< 7	< 7	Y	Staff are working overtime to address the backlog of pothole repairs across the network. The Fixing Local Roads Pothole Repair Program (Grant funded) has been operational since January 2023 and 3555 potholes have been repaired on local roads during that time.
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 twice or more in the last 12 months as part of the natural disaster submission. Other inspections have been prompted by request for service.
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%	< 90%	N	There is substantial impairment across the road network due to natural disasters over the past 18 months
2	Condition rating for the regional bridge and major culvert network meets standard.	% of bridge/major culvert asset condition rating \geq average	90%	90%	Y	
3	Regional Roads are generally accessible all year round.	Number of closures per year.	< 5	< 5	Y	

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Road Maintenance and Repair – Regional (cont)						
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	N	All regional roads have been inspected twice or more in the last 12 month as part of the natural disaster submission. Other inspections have been prompted by request for service.
5	Pot hole patching is carried out on a regular basis.	Number of days from notification that pot hole repair undertaken.	< 7	< 7	Y	
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	
Aerodromes						
1	Aerodrome runways are maintained with sufficient regularity	Number of incidents related to aerodrome runways per year	None	None	Y	Maintained per the schedule.
2	Aerodromes are available for use	Number of days per year where an aerodrome is unavailable for use	< 5	0	Y	
3	Aerodromes meet safety and legislative requirements	Time taken for completion of action items from Civil Aviation Safety Authority Audit and Obstacle Limitation Surveys	1 month	> 1 month	N	Seeking assistance from CASA on NOTAM to be distributed for Coonabarabran Aerodrome.
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			To be followed up.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Parks, Reserves, Ovals and Gardens						
1	Parks, reserves, trees, ovals and gardens are maintained to an acceptable standard.	Mowing and cleaning schedule maintained.	Yes	On track	Y	
2	Complaints regarding parks and street trees are dealt with promptly.	Time taken to address issues such as broken branches etc.	< 48 hrs	Off track	N	Addressing some of the issues fell outside the <48 hrs.
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	On track	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	Minimal complaints.
5	Provision of regular cleaning services for all toilets under Council control.	Toilets are cleaned per agreed schedule.	Yes	On track	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	On track	Y	
7	Ovals and sporting facilities are safe.	Number of incidents/safety related complaints per year.	< 2	On track	Y	Minimal complaints.
Property						
1	Council residential properties are appropriately tenanted.	Occupancy rate.	80%	On track	Y	
2	Maximum commercial rent returns on Council properties.	Rent collected on all tenancies.	98%	Off track	N	One tenant was followed up regarding late payments

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Property (cont)						
3	Cleaning all Council buildings to an acceptable standard.	Meet cleaning schedule within timeframe.	95%	< 95%	N	Ongoing issues at Dunedoo Old Bank Building and Jubilee Hall.
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	Exceeded	Y	\$1,553,946 for upgrades and expansions to the sporting ovals in Coolah, Coonabarabran and Mendooran and investigation into the redevelopment of Coonabarabran Pool received in December 2022 \$942,368 to improve and upgrade sporting and aquatic facilities across the Shire. \$511,476 will go towards Shire Wide Swimming Pool Upgrades and \$430,892 has been allocated for Shire Wide Sporting Facility Upgrades.
6	All cemeteries are maintained within budget.	As per schedule and timeframe.	2 per year	Off track	N	Some cemeteries are over serviced due to excessive grass growth.
7	All interments are dealt with professionally.	Council meets legislative requirements.	Yes	Yes	Y	Procedure/application forms to be updated and implemented.
8	Council-operated medical facilities appropriately meet the needs of medical services' providers.	Six (6) monthly meeting/ communication with tenants.	Yes	Yes	Y	
9	Halls are available for public use.	Consistent usage percentage over a calendar year.	60%	N/A		
10	Halls are maintained to a suitable level.	Condition rating.	Average	N/A		Has not been assessed.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Public Swimming Pools						
1	Public swimming pools and amenities are maintained and meet the needs of the community.	Meets timeframe and standards.	75%	Average	Y	Some feedback was received throughout the season. Resources have not allowed high levels of maintenance to occur this season.
2	Water quality is maintained to meet public health requirements.	Number of unacceptable water quality test results.	None	Not met	N	Ten in total for this period.
3	Pool opening hours meet community expectations.	% pool user groups who have access to pools when required.	80%	Not met	N	Staffing shortages and unplanned closures at Coonabarabran affected this measure.
Town Streets						
1	Town Streets meet the access, safety and aesthetic needs of the community.	Meets timeframe and standards.	95%	On track	Y	
2	Road pavement on town streets, kerb and gutters and footpaths are maintained to a reasonable standard.	% town streets road pavement where asset condition rating is \geq average	90%	Behind	N	There is a backlog of works to be completed.

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%	-4%	Y	
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	Delayed	N	Some projects delayed due to vacant positions.
Heritage Matters						
1	Heritage stock is effectively managed.	Heritage advisor service is maintained.	Yes	Yes	Y	Heritage Advisor 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 for 2022/2023 secured.
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 24hr of a complaint being received.
2	Complying Development Certificate applications are processed within legislated timeframes.	Average application processing time.	10 days	10 days	N	3 CDC were processed this quarter.
3	Building Certificates processed within reasonable timeframes.	Average application processing time.	7 days	7 days	N	No BIC processed in 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 procedures reviewed 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	Y	Microchipping day being organised for June.
2	Roadways are kept largely free of straying stock through regular stock patrols (per agreed program) and timely responses to complaints.	Response time from when complaint is received.	< 2 hours	< 2 hours	Y	Response time from when complaint received is <2hrs.
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 hrs	Y	Response time from when complaint received is <48hrs.
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	Y	Compliance Officer undertakes patrols for overgrown blocks and letters sent to owners.
5	Alcohol free zones maintained in towns.	Frequency of inspection of alcohol-free zone signs.	6-monthly	6 Monthly	Y	Signs checked at regular intervals.
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%	Y	Food shop inspection commenced this quarter. All food shop inspections to be completed by end of May.
2	Approvals for OSSMS processed within reasonable timeframes.	Average approvals processing time-when all information is received from applicant.	7 days	7 days	Y	Approvals processed within 7 days of receiving all information and fees being paid.
3	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes	12 months	12 months	N	No procedures reviewed this quarter.
4	OSSMS do not pose a risk .to public health or the environment.	Inspections carried out from complaints within 3 days.	100%	3 days	Y	Inspections carried out within 3 days of a complaint being received.

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	Water sampling completed on a weekly basis.
Town Planning						
1	Council Planning instruments are relevant and effective.	Frequency of review of planning instruments.	Annual	Annual	Y	LEP under review, draft Planning Proposal to May Council Meeting.
2	Development applications processed in a timely manner.	Average application processing time exclusive of stop the clock times.	40 days	56 days	N	Contract Town Planner engaged to assess Development Applications for Council. Average of 59 Days includes external referral days.
3	Planning certificates processed in a timely manner.	Average planning certificate application processing time.	5 days	3.6 days	Y	Scanning/Payment – 2.2 days Processing – 3.6 days
4	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes.	12 months	12 months	N	No procedures reviewed 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	Draft DCP on Public Exhibition – further report to be tabled at April Council Meeting to adopt the DCP.
6	Subdivision Certificates processed in a timely manner	Average time taken to release subdivision plan when all information and conditions met.	15 days	0 days	NA	No subdivision certificates lodged in this quarter.
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	16,227	Y	

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Economic Development and Tourism (cont)						
2	The VIC achieves level 1 accreditation status with the AVIC network.	Level 1 accreditation maintained.	Yes	Yes	Y	
3	Support is provided to outlying information service sites.	Distribution of visitor information to outlying information service sites conducted monthly.	Yes	Yes	Y	
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%	+224.78%	Y	Must take into consideration that this is compared to 2021-2022 stats which is still affected by COVID19.
2	Opportunities for hosting conferences and special events within the LGA are actively pursued.	Number of significant conferences or special events held annually.	4	14	Y	12 CEP (Community Event Program) 2 BizHQ workshops

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	Both rounds of donations for 2022/23 have been completed.
3	Corporate and Community Services Directorate is financially responsible.	Recurrent budget variance	Less than +/- 10%	-15.67%	N	Underspend mostly attributable to vacant positions.
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	Completed	Yes	
2	A Council presence at the Liaison Committee is maintained.	Attendance at Liaison Committee (%).	90%	100%	Yes	
3	Bushfire hazard programs are implemented within budget.	Completion of bushfire hazard reduction programs.	Yes	60%	No	Not Completed
4	Incident control is timely and effective.	Response is immediate and Displan implemented as appropriate.	Yes	Yes	Yes	
Children's Services – Connect Five						
1	Requirements of funding agreements are met.	Annual acquittals and reports returned on time and meet with approval.	Yes	In progress	Y	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Children’s Services – Connect Five (cont)						
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. 2 venue suspensions. Researching new venue in Coonamble.
3	Play sessions are provided to meet the emerging needs of the community.	Number of play sessions per term.	45	Average 39	N	2022 -Term 3 – 41 2022 -Term 4 – 41 2023 -Term 1 – 35 2022 Term 3 – 41 sessions, 8 cancelled. 2022 Term 4 – 41 sessions, 8 cancelled. 2023 Term 1 – 35 sessions 0 cancelled – Coonabarabran trailed longer 6 hour session instead of two short sessions therefore decreasing sessions per term. However we have increased hours
4	Play sessions are well patronised.	Number of children in attendance per term.	360	Average 144	N	2022- Term 3 – 83 2022- Term 4 – 126 2023 -Term 1 - 223
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	Service is currently working on a toy library catalogue, investigating toy library data base and promotional plan.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Children’s Services – Connect Five (cont)						
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	2	N	Term 2 2023 – 2 Children Incidents.
8	The service meets the needs and expectations of the community.	Survey Results.	Positive result	Y	Y	Positive verbal feedback from families. However, we do need to find an inside venue at Mendooran for wet/cold conditions. The service was assessed on 27/7/2022 as meeting the National Quality Standards.
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	Y	Y	
10	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement.	Level of surplus or deficit.	Surplus	Surplus	Y	Total Expenses: \$121,957.83 Total Revenue: \$139,748.93 Surplus of: \$17,791.10
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	Children’s services policies and procedures are up to date and updated when any changes to law and regulation occur.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Children’s Services – OOSH (cont)						
3	An appropriate After School Care is provided five (5) days a week during school terms.	Number of places booked per week.	50	Average 25.9	N	July 2022 VAC- 43 Bookings (8days) Term 3 ASC 2022- 312 Bookings Sept/ Oct 2022 VAC -69 Bookings (7days) Term 4 2022-ASC- 210 Bookings Dec 2022 VAC -29 Bookings (3days) Jan 2023 VAC- 99 Bookings Term 1 ASC 2023 -229 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 16/8/2022 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	Y	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: \$97,549.91 Total Revenue: \$38,464.86 Deficit of: \$59,085.05
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	Satisfactory Assessment Rating	Y	Meeting all Quality areas Date of issue 1 March 2021.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Children's Services – Yuluwirri Kids (cont)						
2	The service is well utilised by members of the community.	Utilisation rate as a percentage of total capacity.	90%	73.3%		LDC 4127 Sessions 72.4% PRE 3027 Sessions 67.9% MKY 1283Sessions 94.3% Overall 8437 sessions 73.3%
3	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement.	Level of surplus or deficit.	Surplus	Deficit	N	Total Expenses: \$941,473.13 Total Revenue: \$236802.09 Deficit of: \$236,802.09
4	Medium to long term needs of the community for child care services are addressed.	Five (5) year business plan is developed.	Yes	Yes	On Track	Quality Improvement Plan (QIP) completed. Four-year budget completed. Funding changes regularly meaning industry is unable to plan for five years. Previous recommendation from Department of Education is to plan for two years.
Community Services – 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	
2	Delivery of National Youth Week activities.	Number of youth engaged in developing/managing activities	90	293	Y	
3	Enhance communities' social infrastructure to support desired outcomes.	Number of young people engaged within programs.	1,600	2451	Y	
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	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Community Services – Community Connections (cont)						
5	Promotion of youth services, information sharing and networking between youth and community services.	Number of printed media distributed.	1,600	Approx. 1,800	Y	Youth services are also promoted via social media, electronic media and via both interagency and community meetings.
Community Services – 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	Yes	Y	
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	\$886k total for all towns	N	Varies from group to group. Some development groups have exceeded the benchmark while another group only employed a CDC in March.
Community Services – Libraries						
1	Provision of library services is maintained.	Membership of a regional library is maintained.	Yes	Yes	Y	
2	Branches are safe for staff and the public.	Complete annual inspections of all outlets.	Complete	Complete	Y	Annual inspection of buildings to ensure WHS compliance - November 2022.
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	Yes	Y	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Community Services – Warrumbungle Community Care – Community Transport						
1	Transport services provided to funded clients (SAH).	Number of trips provided per year.	4,806	3,174	Y	On track
2	Transport services provided to funded (CTP) Clients.	Number of trips provided per year.	1,676	1,696	Y	
3	Transport services provided to funded clients. (HRT).	Number of trips provided per year.	148	68	N	
4	Taxi Vouchers provided to funded clients. (SAH) (CTP).	Number of vouchers provided per year.	–	3,010	NA	
5	Transport Full cost clients (HCP) (NDIS).	Number of trips provided per year.	–	376	NA	
Community Services – Warrumbungle Community Care – Multiservice Outlet						
1	Social Support services provided to funded clients. (SAH)	Number of hours provided per year.	6,249	3,725.50	Y	On track
2	Social Support to full cost clients (HCP) (NDIS)	Number of hours provided per year.	–	1,276.50	NA	
3	Meals Services provided to funded clients, (SAH).	Number of meals provided per year.	15,807	10,296	Y	On track
4	Meals Full cost clients (HCP) (NDIS)	Number of meals provided per year.	–	2,780	NA	
5	Respite Services provided to funded clients. (SAH)	Number of hours provided per year.	1,472	220.5	N	
6	Home Maintenance Services provided to funded clients (SAH)	Number of services provided per year.	2,510	1,355.50	Y	On track
7	Home Maintenance full cost clients (HCP) (NDIS)	Number of services provided per year.	–	286	NA	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
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	Program under development.
Corporate Services – 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 8	Y	
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	Y	On track to complete within the DP4-year period.
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	Ave 3	Y	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Corporate Services – 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	Ave 48 hrs	Y	There has been isolated incidents where correspondence was registered later than 48 hours due to staffing issues.
Corporate Services – Information Technology (IT)						
1	Implementation of IT Strategic Plan.	Review and implementation of Council's IT strategic plan is complete.	Yes	No	N	Draft requires more work.
2	IT Support and assistance provided to staff.	Managed support services and helpdesk response and resolving of issues timeframe as per priority matter.	Yes	Yes	Y	
3	Disaster Recovery implemented as per Business Continuity Plan.	Disaster Recovery system implemented.	Yes	Yes	Y	
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%	13.37%	N	
2	Council's external financial reporting requirements are met.	Council's financial statements are not qualified and submitted on time.	Yes	No	N	Submitted on time. Qualified result due to recognition of RFS assets.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Finance (cont)						
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	Ave. 8	N	
5	Internal and external audit management points addressed within a reasonable timeframe.	Number of repeat issues.	1	2	N	Both issues are low-risk.
6	Council's finances are effectively managed within Council's budget.	Final recurrent variance against budget.	< 10%	5%	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%	0.08%	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%	11.02%	Y	
Supply Services						
1	Stock is securely stored and effectively monitored.	Fuel and Stores stocktake variances minimised (stock written off).	< \$1,000 p/a	<\$2,500	No	Problem at Coolah now corrected.
2	Stock levels are effectively managed and idle stock is minimised.	Stock turnover by store.	3 p/a	5 p/a	Yes	
3	Hazardous materials are securely stored according to best practices.	Number of audited and reportable incidents.	0	0	Yes	
4	Procurement policy is adhered to.	Number of breaches of policy.	0	0	Yes	
5	Sale of excess stock carried out annually.	Sale completed.	Yes	No	No	Depot Sales have not occurred.

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	Surplus	Y	80% at QBRS 3.
2	Weekly residential waste pick-up service is provided to eligible residents.	Number of complaints for missed services per year.	< 10	3	Y	3 reported missed bins collection this quarter.
3	Weekly residential recycling pick-up service is provided to eligible residents.	Number of complaints for missed services per year.	< 10	1	Y	1 reported missed bin collection this quarter.
4	Council's waste facilities operate within regulatory guidelines.	Amount of penalties imposed on Council by Regulators.	\$0	\$0	Y	
5	WHS issues are minimised.	Number of WHS incidents per year.	2	0	Y	No WHS incidents this quarter reported.
Warrumbungle Water – Sewer						
1	Sewage treated and discharged in accordance with EPA licence conditions.	Compliance with EPA conditions.	80%			

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Water – Sewer (cont)						
2	Sewer pumping stations are effective and efficient.	Number of breakdowns or overflows from pumping stations per year.	< 1			
3	Efficient and effective sewer pumping stations.	Number of odour complaints from pumping stations per year.	< 5			
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			
5	Capital projects are completed within their budgeted timeline.	% of capital projects completed to schedule.	85%			
6	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%			
7	The sewer business operates as a full self-funding business.	Yearly financial outcome against budget.	Surplus			
Warrumbungle Water – Water						
1	Quality potable water is supplied to connected properties.	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes			
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains.	Number of breaks per year.	< 30			

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Water – Water (cont)						
3	Supply of water to connected properties is at lowest possible recurrent cost.	Variance over/under budget.	< +/- 10%			
4	Water charging for connected properties is accurate.	Number of incorrect meter readings.	< 20			
5	Best practice water and sewer recommendations are completed.	Recommendations actioned/ completed.	Yes			
6	Capital projects are completed within their budgeted time line.	% of capital projects completed to schedule.	85%			
7	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%			
8	Potable water is safe for drinking.	Number of boil alerts.	None			
9	The water business operates as a fully self-funding business.	Yearly financial outcome against budget.	Surplus			



Warrumbungle Shire Council

Coonabarabran Administration Office

14-22 John Street
Coonabarabran NSW 2357

Phone: (02) 6849 2000

Coolah Administration Office

59 Binnia Street
Coolah NSW 2843

Phone: (02) 6378 5000

Mailing Address:

PO Box 191
Coonabarabran NSW 2357

Email: info@warrumbungle.nsw.gov.au