



Warrumbungle Shire Council

Draft Delivery Program Progress Report 31 December 2013



Executive Services						
No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
Management and Leadership						
1	Advice and policy recommendations are provided to Council in relation to local government and relevant industry related legislation	Council is informed of Legislative changes within required timeframes.	Yes	Yes	✓	Council receive regular circulars from DLG and LGNSW
2	Council resolutions are implemented without undue delay	% of actions completed in relation to Council resolutions within one month of the Council meeting.	90%	91%	✓	Resolutions are attended to within the time frame
3	Requirements under the Local Government Act, relevant regulations and the DLG's Integrated Planning and Reporting Framework are met.	Development and implementation of the Community Strategic Plan, State of the Environment Report and Annual Report prepared and published within required timeframes.	Yes	Yes	✓	CSP endorsed June 2013 Annual endorsed Dec 2013 SoE – made available on the internet
4	Council has ownership and responsibility of the Delivery Program & Operational Plan.	Six (6) monthly Delivery Program progress reports presented to Council.	Yes	Yes	✓	Jan-June 2013 delivered July – Dec presented to Council Feb 2014
5	Council remains financially sustainable in the long term.	Maximum operational deficit per income statement	(\$2m)	(929)	✓	-
6	Council remains financially sustainable in the short term.	Level of cash budget surplus/deficit	Surplus	Deficit	✗	Cash deficit of \$271k due to significant revotes of capital works from the prior year.
7	A review is undertaken of the organisation structure and Council is informed of and approves changes.	Council's organisational structure is reviewed and submitted for Council approval within 12 months of an ordinary election of Council.	Yes	Yes	✓	Ongoing - discussions between Consultative Committee
8	Staff performance and competency review processes are in place.	Annual reviews of all staff conducted as required by the Award or senior staff contracts.	98%	100%	✓	Competency reviews conducted August 2013
9	Effective staff communication in place, formal and informal meetings held with staff as required.	Number of staff grievances per annum.	<10	8	✓	Several yet to be settled
10	Economic development, business opportunities and grants are maximised for the shire area.	Revenue and income targets are met as per the Operational Plan.	Yes	Yes	✓	Expenditure currently sitting at 50% of budget, Revenue at 55%.
11	Customer and rate payer satisfaction with Council services.	The number of reported ratepayer and customer complaints.	<10	6	✓	Outcome of complaint is that 90% were resolved with customer satisfaction
12	Stakeholders and the community are informed of Councils activities and decisions.	The number of publications and media opportunities per month to promote/discuss Council activities and issues in a public forum in accordance with Council's Communications Policy	>5	>5	✓	Councils internet provides information to community on council activities and decisions
13	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	✓	Mayor and General Manager continue to attend public forums and government offices

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
Governance						
1	Council's decision making is transparent and corruption resistant	Breaches of code of conduct	None	None	✓	-
2	Council is a financially sustainable organisation	Council's financial sustainability improves from the recent TCorp rating of weak-negative to at least sound-neutral by 2016	Yes	Yes	✓	CFO and Finance team correcting accounting practice
3	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	✓	Membership and participation continues for LGNSW, OROC, Mining Related Councils and other regional groupings
4	Council is known as a professional and well respected Council body	Number of times per annum that each Councillor attends professional development or training events	2	1	✓	Councillor Training is offered where necessary
5	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 three (3) business days of the meeting	Yes	Yes	✓	Business papers and minutes are provided in the required timeframe
6	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	>20	✓	Consultation is mandatory for all new initiatives
7	The future direction of Council is effectively managed through the IP&R process with input from the community	Council's decisions are based on social, economic, environmental and community priorities in the Community Strategic Plan	Yes	Yes	✓	IP&R & CSP documents are amended annually
8	Council's culture promotes the social justice principles of equity, access, participation and rights, and all segments of society have a say in Council's decisions	The community consultative process reaches all groups within the shire	Yes	Yes	✓	Extensive communication with community via media, newsletters
Human Resources Management						
1	Efficient and effective recruitment of vacated positions	Time taken to fill vacated positions within the organisation structure	6 weeks	4-6 weeks	✓	Although the benchmark was achieved, it should be noted that this benchmark is reliant on receipt of suitable applications.
2	Relationships between management and unions remain positive	Percentage of industrial relations issues resolved with no breaches of government legislation	98%	100%	✓	No proven breaches.
3	Turnover of staff is kept to a minimum	Staff turnover ratios are managed to % of total staff	15%	11.5%	✓	This represents an improvement on previous figures.
4	All HR Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	Annual	✓	All policies were reviewed and policies updated where required.

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
5	2013/14 – 2016/17 Workforce Management Strategy is adopted by Council	Workforce Management Strategy action plans are implemented within the recommended time frames	Yes	Yes	✓	Completed.
Payroll Services						
1	Upon timely receipt of timesheets, wages are paid into staff bank accounts by Thursday of each week.	Number of late or incorrect wage payments	None	None	✓	-
2	Superannuation payments paid within the prescribed timeframe	Number of payments made outside of prescribed timeframe	None	None	✓	-
3	Staff termination payments made within one week from final date of employment	Number of complaints	None	None	✓	-
Workplace Health and Safety						
1	All Safety Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	Annual	✓	-
2	StateCover Safety Audit is completed on time and overall result is improved upon	Results of Audit	60%	53%	✗	Result due to change in focus from prior years. New issues identified to be rectified over the following months.
3	Specific workers compensation injury trends are reported	Injuries are investigated and repeat injuries reported to Management	95%	95%	✓	Performance is an estimate. 5% re-lapse rate due to nature of injury (e.g. back problems).
4	WH&S Management Plan which takes into account the Echelon risk report developed and action plan completed and reviewed every twelve months	Action plan is completed within nominated time frames and reported to Council	Yes	Yes	✓	-
5	WH&S practices lead to a reduction in the number of injuries and claims	Annual reduction in workers compensation premium	Yes	Yes	✓	Reduction of \$257k between 2011/12 and 2012/13 due to a reduction of open cases. \$126k of this reduction was as a result of refund of previous premiums paid.
Learning and Development						
1	Traineeships are offered to staff at a minimum level of Cert III	% of staff who possess minimum qualification requirements	90%	95%	✓	-
2	Skills analysis are undertaken and Learning and Development plans are completed on an annual basis	Percentage of plans completed by February each year	98%	98%	✓	-
3	Staff are provided with an adequate number of training hours including information on new legislation	Minimum number of training courses attended per staff member per annum	1	1	✓	-
4	All Contractors are given the opportunity to attend training with other Council Staff at their own expense	Income received by Council for Contractor training.	Yes	No	✗	Opportunities are offered, however, no income received to date.

Technical Services						
No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
Management						
1	Council's Technical Services Division achieves its agreed service levels	% of Technical Services service levels achieved	90%	75%	X	-
2	WH&S issues are minimised within the Technical Services Directorate	Number of WH&S incidents per annum	< 5	14	X	Variety of WH&S incidents reported, some with minor injuries.
3	Technical Services completes capital projects within their budgeted time line	% of capital projects completed to schedule	85%	Per schedule	✓	Projects completed on time – to date, however some concern for next period in relation to projects in the urban areas and in water & sewerage
4	The Technical Services capital program is completed within budget	Total variance over/under budget	10%	<10%	✓	Projects to date generally on budget
5	Department staff have appropriate skills to meet organisational needs	All staff have individual training plans	Yes	No	X	Position of Road Operations Manager is not filled, which is impacting on design program.
6	Technical Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	Per budget	✓	Some significant variances in various sections, however overall variance is within expectations as at 31 December 2013.
7	Asset Management Improvement Project is complete	Completion of project	Complete	Ongoing	X	No significant activity in this area
Design Services Management						
1	Council's Design Services branch achieves its agreed service levels	% of Design Services branch service levels achieved	90%	83%	X	-
2	WH&S issues are minimised within the Technical Services Directorate	Number of WH&S incidents per annum	None	0	✓	-
Emergency Services Management						
1	Emergency Services support is provided per state best practice to LEMC and LEMO	Number of complaints or criticism from the Regional Emergency Management Officer, Local Emergency Management Committee, LEMO or the GM	None	None	✓	-
2	LEMC meetings are well attended with meaningful participation from all parties	Number of complaints or criticism from Local Emergency Management Committee the LEOCON, LEMO or GM	None	None	✓	-
3	Effective support is provided to the LEMO	Number of complaints or criticism from the Local Emergency Management Officer or GM	None	None	✓	-
4	Mapping is provided as required to the LEMC and EOC in a timely manner	Number of complaints from LEMC and EOC	None	None	✓	-

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
5	Hazard Reduction guidelines suggested by the RFS are actively complied with	Number of complaints from RFS or the public with regards to Hazard Reduction	None	None	✓	-
Survey Investigation and Design						
1	Designs and plans for capital works are complete ahead of construction scheduling	Number of incidents where design work not complete within two months of project commencement	4	2	✓	Improved
2	Completion of site surveys and designs are accurate	Number of re-works due to poor design or site survey work	1	0	✓	None
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	✓	Asset condition rating survey being completed as part of the AMIP.
2	New assets are accurately captured in Council's asset databases	All additions are captured in databases by year end	Yes	Yes	✓	Going smooth with new GIS officer, but will need to test processes at year end.
3	Council's AMP is up to date and relevant	Frequency of review and updating of Asset Management Plan	4 yearly	4 yearly	✓	Ongoing, however, no work to date this year.
4	The four key projects for the AM area are completed within deadline	Key projects completed within deadline	Yes	Ongoing	X	No significant activity in this area
NSW Fire Brigade						
1	Payments to SES and NSW F&R are timely	Accounts paid on time	Yes	Yes	✓	-
Road Safety Officer						
1	Approved road safety programs are completed	Programs completed on time	Yes	No	X	All late but GLS & Free Cuppa on time
2	Council's Speed Advisory Sign trailer is effectively displayed	Number of days per quarter Speed Advisory Sign trailer is displayed	40	0	X	Council's SAS out of order. RMS loan SAS 136-days on display as at 22 Jan 2014.
3	Attendance at quarterly RSO meeting maintained, and monthly reports provided to RMS/Council	Number of meetings attended per annum and number of reports provided per annum	4 / 12	2/6	✓	-
4	Local road safety issues are actively promoted	Number of road safety press releases in local newspapers per annum	8	14	✓	-
5	Road toll is reduced as a result of RSO work	Trend in count in fatalities and injuries compared to previous years	Reduction	Reduction	✓	2010 Killed 2 Injured 69 2011 Killed 1 Injured 49 2012 Killed 1 Injured 35
Road Operations Management						
1	WH&S issues are minimised within Road Operations Branch	Number of WH&S incidents per annum	< 4	5	X	Range of incident types, some resulting in injury.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
2	Road Operations completes capital projects within their budgeted time line	% of capital projects completed to schedule	85%	Per schedule	✓	Gravel re-sheeting and local road rehabilitation programs completed ahead of schedule. Bridge replacement program on schedule although some delays with design. Grandchester bridge slightly behind schedule. Significant delays with Saltwater Creek bridge project.
3	Council's Road Operations branch achieves its agreed service levels	% of Road Operations branch service levels achieved	90%	67%	✗	Maintenance unsealed roads ahead of schedule.
4	The Road Operations capital program is completed within budget	Total variance over/under budget	10%	<10%	✓	Program tracking per budget.
Regional Roads Maintenance and Repair						
1	Condition rating for the shire's Regional Road network (pavement) is acceptable	% of road pavement asset condition rating >= average	90%	95%	✓	Information per AMP. Condition rating is outdated and is being reviewed as part of the AMIP
2	Condition rating for the shire's regional bridge and major culvert network is acceptable	% of bridge/major culvert asset condition rating >= average	90%	78%	✗	Information per AMP. Condition rating is outdated and is being reviewed as part of the AMIP (figure is for bridges on local and regional roads)
3	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 24hrs	< 6hrs	✓	-
4	Regional Roads are generally accessible all year round	Number of closures per year due to floods etc.	< 5	0	✓	-
5	Roads within the network are inspected on a regular basis and inspection reports are used to inform the maintenance and repair schedule	Number of inspections per year	4	4	✓	Roads inspected regularly
6	Pot hole patching is carried out on a regular basis	Number of complaints or accidents related to pot holes per year	< 5	> 5	✗	-
7	Slashing of roadsides is carried out on a regular basis	Number of complaints or accidents as a result of roadside grass per year	< 5	0	✓	Drought conditions would have impacted amount of slashing required.
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	✓	-

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
Local Roads Maintenance and Repair						
1	Condition rating for the shire's unsealed Local Roads is acceptable	% of road pavement asset condition rating >= average	90%	84%	X	Information per AMP. Condition rating is outdated and is being reviewed as part of the AMIP
2	Condition rating for the shire's local bridge and major culvert network is acceptable	% of bridge/major culvert asset condition rating >= average	90%	78%	X	Information per AMP. Condition rating is outdated and is being reviewed as part of the AMIP (figure is for bridges on local and regional roads)
3	Condition rating for the shire's sealed Local Roads (pavement) is deemed acceptable	% of road pavement asset condition rating >= average	90%	92%	✓	Information per AMP. Condition rating is outdated and is being reviewed as part of the AMIP
4	Un-sealed roads are well maintained through grading being carried out with sufficient frequency	Frequency of grading (per year) by road category (cat) Category 1 = 549km Category 2 = 569km Category 3 = 419km	C1=1.5 C2=1 C3=0.33	C1=0.3 C2=0.3 C3=0.18	X	YTD Actual* Cat 1 = 166 km Cat 2 = 189 km Cat 3 = 74 km *note – some mtc projects not recorded.
5	Un-sealed roads are well maintained through re-sheeting being carried out with sufficient frequency	Time between re-sheeting by road category	Ca =12 Cat=15 Cat=20	21 yrs	X	Current re-sheeting rate based on 12/13 re-sheeting program is 21 years.
6	Pot hole patching is carried out on a regular basis	Number of complaints or accidents related to pot holes per year	< 5	>5	X	-
7	Roads within the network are inspected on a regular basis and inspection reports are used to inform the maintenance and repair schedule	Number of inspections per year (including condition rating)	4	4	✓	Inspections undertaken as required.
8	Slashing of roadsides is carried out on a regular basis	Number of complaints or accidents as a result of roadside grass per year	< 5	0	✓	Drought conditions would have impacted amount of slashing required.
9	Road drainage systems working satisfactorily	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems	< 5	<5	✓	-
10	Emergency assistance calls on Local Roads are addressed in a timely manner	Time for assistance from callouts	< 24hrs	<6hrs	✓	-
Aerodromes						
1	Aerodrome runways are maintained with sufficient regularity	Number of complaints or accidents related to aerodrome runways per year	None	None	✓	There is concern about increased frequency of cracking in the surface of the Coonabarabran strip.

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
2	Aerodromes are available for use	Number of days per year where an aerodrome is unavailable for use	< 5	>5	X	No loss of availability in daytime, however, some loss of availability at night due to lighting issues.
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	N/A	✓	CASA inspection scheduled for February
Village Streets						
1	Village streets are clean, tidy and well presented	Number of complaints per year	< 5	1	✓	-
Private Works						
1	Council makes use of its civil construction capacity to provide private works to interested parties within the shire	Value of private works carried out per annum	> \$150k	\$52k	X	Revenue received to date \$52k.
2	Private works are carried out to the high professional standard expected from Council	Number of complaints per year	None	None	✓	No complaints to report
RMCC and Other Road Contracts						
1	RMCC works are carried out professionally and in line with RMCC agreements	Minimum overall performance rating	Acceptable	Acceptable	✓	Performance is rated as Acceptable.
2	Works on State Roads are not being subsidised by Council funds	Monies received from RMS cover RMCC maintenance, incident response and work order costs	Yes	No	X	Expenditure to date is \$1.28m. Revenue received \$0.43m. Payments expected in February.
Reseals						
1	Condition rating seals on Regional and Local Roads (including town streets) is acceptable	% of road seal asset condition rating >= average	60%	71%	✓	Information per AMP. Condition rating is outdated and is being reviewed as part of the AMIP.
2	Road seals on Regional Roads are renewed with sufficient frequency	Time between reseals	20 years	25 years	X	Information per AMP
3	Road seals on rural Local Roads are renewed with sufficient frequency	Time between reseals	20 years	24 years	X	Information per AMP
4	Road seals on town streets are renewed with sufficient frequency	Time between reseals	20 years	21 years	X	Information per AMP
Fleet Services Management						
1	Minimal Fleet downtime	% of time where fleet equipment is available for use	90 %	95%	✓	-
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	Less than +/- 10%	Yes	✓	-
3	Radio network is maintaining effective communications between Council's offices and vehicles	% of prestart checklists completed	60%	65%	✓	-

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
Plant and Equipment						
1	All maintenance and repairs of plant and equipment are completed in a timely manner	Plant downtime	< 7.5%	5%	✓	-
2	Plant and equipment is safe and reliable for use	% of items on prestart checklist that are complete	90%	85%	✗	Prestart being completed however will investigate how to increase completion rates
3	Greenhouse gas emissions are reduced	% of reduction in annual greenhouse gas emissions	2.5%	Yes	✓	-
4	Fleet registrations are completed in September	All plant and equipment is registered	Yes	Yes	✓	-
5	All plant and equipment maintenance and repairs are recorded	All maintenance and repairs recorded in Ausfleet	Yes	Yes	✓	-
Workshops						
1	All 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 manufactures.	Services logs in AusFleet and user feedback % complete	95 %	92%	✗	Software upgrade has been carried out so there is a backlog worksheet.
2	Servicing within 20 hours or 500 kms of manufacturers specifications	% of times where servicing is within specifications	90 %	92%	✓	-
3	WH&S issues are minimised within the workshops	Number of WH&S incidents per annum	2	0	✓	-
Urban Services Management						
1	WH&S issues are minimised within Urban Services Branch	Number of WH&S incidents per annum	< 1	1	✓	-
2	Urban Services completes capital projects within their budgeted time line	% of capital projects completed to schedule	85%	Per Schedule	✓	-
3	Council's Urban Services branch achieves its agreed service levels	% of Urban Services branch service levels achieved	90%	96%	✓	-
4	The Urban Services capital program is completed within budget	Total variance over/under budget	10%	Per Budget	✓	Whole program per budget some projects expected to go over budget eg Robertson Oval
4	Grant opportunities are utilised to expand the scope of works that can be completed on Council sporting and other Urban Services facilities	Quantum of grant funding received per annum	\$25k	\$78K	✓	-
Horticulture						
1	Parks, reserves and gardens are maintained to an acceptable standard	Number of complaints per year	< 5	<5	✓	Lack of shade over play equipment
2	Street trees are maintained to an acceptable standard	Number of complaints per year	< 5	<12	✗	-
3	Grass in parks, reserves and gardens is slashed per seasonal requirements and does not pass 10cm in height	Number of complaints	None	None	✓	Less Mowing because of drought
4	Complaints regarding parks and street trees are dealt with promptly	Time (days) taken to address issues such as broken branches etc.	< 48 hrs	Same day	✓	-

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Street Cleaning						
1	Streets in the six towns are kept clean and tidy	Streets cleaning schedule is adhered to: - Coonabarabran CBD – daily - Coonabarabran residential – monthly - Other towns CBD – weekly (by hand) - Other towns residential – 6 weekly	Yes	As per schedule	✓	-
2	Residents are happy with the cleanliness of town streets	Number of complaints per year	< 5	0	✓	-
3	Graffiti on Council buildings and other Council owned assets is removed in a timely manner	Time taken to remove graffiti	1 week	Yes	✓	-
Public Amenities						
1	Provision of regular cleaning services for all toilets under Council control	Toilets are cleaned per agreed schedule (see outcomes section on previous page)	Yes	Yes	✓	-
2	Provision of clean and tidy toilets for residents and visitors	Number of complaints per year	< 5	3	✓	Complaints can come as soon as staff have finished cleaning the premises.
Ovals						
1	Ovals are maintained to an acceptable standard and are mowed regularly to meet the needs of users	Number of complaints per year	< 4	0	✓	-
2	Ovals and sporting facilities are available for use by the public	Maximum number of days per oval per year when ovals and sporting facilities are not available	30 days	Approx 30	✓	Ovals only closed for re-sowing or wet weather
3	Ovals and sporting facilities are safe	Number of incidents/safety related complaints per year	< 2	0	✓	-
Urban Streets						
1	Town streets meet the access, safety and aesthetic needs of the community	Number of complaints	< 10	<10	✓	-
2	Road pavement on town streets is maintained to a reasonable standard	% of town streets road pavement where asset condition rating is >= average	90%	99%	✓	Information per AMP. Condition rating is outdated and is being reviewed as part of the AMIP.
3	Kerb and gutters are maintained to a reasonable standard	% of kerb and gutters where asset condition rating is >= average	90%	95%	✓	Information per AMP. Condition rating is outdated and is being reviewed as part of the AMIP.
4	Footpaths are maintained to a reasonable standard	% of footpaths where asset condition rating is >= average	90%	93%	✓	Information per AMP. Condition rating is outdated and is being reviewed as part of the AMIP.
Public Swimming Pools						
1	Public swimming pools and amenities are maintained and meet the needs of the community	Number of complaints per season	< 10	<10	✓	-

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2	Water quality is maintained to meet public health requirements	Number of unacceptable water quality test results	None	None	✓	-
3	Pool opening hours meet community expectations	% of pool user groups who have access to pools when required	80%	100%	✓	-
4	Pools are supervised by adequately trained life guards	Staff and volunteers follow Royal Life Saving NSW recommendations	Yes	Yes	✓	-

Environmental and Community Services						
No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
Environmental and Community Services Management						
1	Council's Environmental and Community Services Division achieves its agreed services levels	% of Environmental and Community Services service levels achieve	90%	89%	-	-
2	Environmental and Community Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	1% under budget	✓	-
3	Warrumbungle Waste is operated in a cost effective manner	% increase in waste services costs	Less than CPI	> CPI	✗	Increase due to correct capture of admin costs and the fact that the Waste Management Strategy is still being implemented.
4	WH&S issues are minimised within the Environmental and Community Services Directorate	Number of WH&S incidents per annum	2	10	✗	An increase in near miss and incident reporting has increased the number of incidents reported. Only one incident required medical treatment for minor injury.
5	Capital and key projects are completed on time and within budget	Capital and key projects are completed on time and within budget	Yes	Yes	✓	Only capital projects related to the purchase of vehicles.
6	Library operations are efficient and cost effective	Annual increase of cost to Council on a per user basis	Less than 2%	0.72%	✓	Comparison of increase in 12/13 actuals vs 13/14 budget
Building Control						
1	Structures do not pose a risk to the health and safety of occupants or the public	Number of monthly inspections and reports for each town and village	6	-	✓	No complaints received about any structures that pose a health and safety measure to be reviewed in budget process
2	Local trades are well informed of changes to building legislation and codes	Email newsletter established and issued quarterly	Yes	No	✓	Email not issued however, plumbers night held. not many trades in town most applications are owner builder.
3	Part 4A applications are processed in a within legislated timeframes	Average application processing time from time all required information is received	10 days	9.4 days	✓	CDC's completed within the required timeframes – average is 9.4 days. Timeframe will be increasing from Feb 2014 to 20 days. Note: CDCs are not Part 4A certificates.
4	Building Certificates processed within reasonable timeframes	Average application processing time	7 days	None received	✓	-

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
5	Part 4A applications and Building Certificates are processed effectively	% audit of 20 files demonstrating legislative and procedural compliance	90%	TBC 2 nd half of yr	✓	5 Complying Development Certificates received in the period.
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 Months	✓	Current procedures reviewed, additional procedures being written and implemented.
7	Plumbing installations meet statutory requirements and drainage diagrams provided	Number of properties audited per annum after inspection and installation complete	10	-	✓	All new plumbing and drainage works are inspected by Council.
8	Register of all high risk establishments (e.g. nursing homes and hotel accommodation) is maintained and annual inspections completed and recorded	Completion of annual inspections of all properties on register	100%	No	✗	Register to be implemented.
Environmental Health Services						
1	Comply with the MOU between Council and the Food Safety Authority	% of inspections conducted annually of Category 1 and 2 businesses	100%	100%	✓	Target will be met by year end.
2	Implement actions from the Central West Councils Salinity and Water Quality Alliance 5 year strategic plan	% of actions funded and completed	60%	N/A	✓	To be assessed at year end.
3	Approvals processed within reasonable timeframes	Average approvals processing time	7 days	<7 days post DA approval	✓	OSSM approvals processed within reasonable timeframe. OSSM applications come in the DA however the approval for the OSSM does not get completed until unit is installed by the plumber/owner.
4	Approvals are processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	80%	TBC 2 nd half of yr	✓	
5	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 Months	✓	Procedures reviewed, new procedures being written and implemented
6	High risk OSSMS do not pose a risk to public health or the environment	% of high risk systems where annual inspections have been carried out and action taken where necessary	95%	N/A	✓	No complaints have been received to inspect any OSSM. Inspections have been carried on some OSSM when requested for sale of a property – Resourcing Issue
7	Council's obligations under health related legislation are met	Current register of properties requiring registration from Council for all health related areas is maintained and annual inspections are completed	Yes	Yes	✓	Food Shop inspections carried out annually. Inspections are spread out throughout the year.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
8	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	✓	Water sampling completed every Tuesday
9	State of the environment reporting requirements are completed annually	SOE report is completed by October 31 each year.	Yes	Yes	✓	SOE Snapshot received
10	Alliances formed with shire environmental groups	Number of minuted meetings with environmental groups held throughout the shire per annum	4	2	✓	2 meetings have been attended this half
Libraries						
1	Provision of library services to residents of the shire is maintained	Membership of Macquarie Regional Library is maintained	Yes	Yes	✓	
2	Branches are safe for staff and the public	Complete annual inspections of all outlets	Complete	Incomplete	-	Inspections to be completed before EOFY
3	Library opening hours meet the needs of the residents of the Shire	The following opening hours are met: - Baradine 7.5 hours - Binnaway 4 hours - Coolah 30.5 hours - Coonabarabran 31.5 hours - Dunedoo 20 hours - Mendooran 7 hours	Yes	Yes	✓	Increased hours at branches as below: - Coolah 31.5 - Coonabarabran 35.5
Town Planning						
1	Council Planning instruments are relevant and effective	Frequency of review of planning instruments	Annual	Annual	✓	New LEP endorsed 29 November 2013
2	Development applications processed in a timely manner	Average application processing time exclusive of stop the clock times	40 days	37.24	✓	Current average number of days taken to process DA is 37.24 days
3	Development applications processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	100%	100%	✓	-
4	Zoning certificates processed in a timely manner	Average 149 certificate application processing time	7 days	7 days	✓	149 certificate application are processed within the 7 days
5	Zoning certificates processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	90%	100%	✓	All S149 Certificates issued checked.
6	Heritage stock effectively managed	Heritage advisor service is maintained	Yes	Yes	✓	Heritage Advisor maintained
7	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 Months	✓	Procedures reviewed, new procedures being written and implemented
8	Council has a single DCP to guide development across the shire	A single DCP that is relevant and compliant with the LEP and current practice advice from DP&I is available.	Yes	No	✓	Advice from NSW Planning not to proceed with a new DCP until new Planning Legislation in place.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
9	The Local Heritage fund is maintained	Number of different properties that benefit from the fund	5	13	✓	Local Heritage Fund is maintained 2013-14 Round of funding underway 13 applications received funding. All work completed and funding to be claimed to be by 14 April 2014.
Connect Five						
1	Requirements of all funding agreements (NSW Dept. Human Services) are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	✓	
2	Venues identified and licenced according to community requirements	Number of venues that are identified and licenced at any one time	9	9 April 2013	✓	Additional venues in private homes are not registered and are used for play sessions only
3	Play sessions are provided to meet the emerging needs of the community	Number of play sessions per term	45	T3 = 36 T4 = 46	✓	T4 had 11 weeks
4	Play sessions are well patronised	Number of children in attendance per term	360	T3 = 357 T4 = 504	✓	
5	The resources in the Toy Library are clean and in good repair	Toys washed and cleaned on a fortnightly basis	Yes	Yes	✓	
6	The Toy Library is well utilised by the community	Number of items loaned per term	60	64	✓	Additional items loaned to FDC, OOSH, Monkey Room
7	A WH&S risk management program and healthy work environment for all staff and the public is fostered by the organisation	Number of incidents per term requiring medical assistance	None	None	✓	
8	The service meets the needs and expectations of the community	Survey results	Positive result	Good	✓	See Survey Report, May 2013
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	Policies reviewed 2008	✓	Current policies in line with Regulations 2004. Mobiles are out of scope for the new regulations. Policies will be reviewed when the change takes place possibly 2014
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	✓	Deficit in 2012/13 due to capital purchase. Funded from restricted assets.
Family Day Care						
1	The number of registered Educators meet the needs of the Family Day Care service	Number of registered Educators	18	16-22	✓	16 as at end Dec. Drop in #'s circumstantial, Educators have left district, are on maternity leave or retired from FDC. The change in regulations has also influenced the decline in #'s.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
2	New Educators are registered and inducted including a thorough home safety audit (WHS)	New Educators are inducted and meet NSWFC standards	Yes	2	✓	Successful inductions of 2 new Educators
3	Educators are provided with supported home visits on a regular basis and regular contact outside of these visits via phone, email and mail outs	Number of monthly visits	1	1+	✓	Conducted at least one visit to each Educator per month, with some Educators receiving more.
4	Monthly play-sessions are provided in each town for Educators, with 90% of Educators attending.	% of Educators attending monthly play sessions in each town	90%	90-95%	✓	Majority of Educators attended play-sessions
5	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	✓	As at end of Dec CFDC has a surplus of \$6,341. \$2k deficit in 2012/13 funded from restricted assets.
6	Requirements of all funding agreements (DEEWR) are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	✓	All reports submitted on time
7	Coordination Unit, in conjunction with Educators ensures scheme meets all National Regulations and Quality Standards, gaining an appropriate rating during assessment	Minimum National Quality Standard (NQS) rating	Meeting NQS	Yet to be assessed	✓	All Educators and Coordination Unit are continuing to work towards assessment by implementing and adhering to NQS and regulations.
8	Parents are provided with information about their child and are provided with relevant information about the service	Child reports sent to parents following coordination unit visits to Educators.	Yes	Yes	✓	Child reports provided to families as well as 1/4ly newsletters, payment reports, emails and phone calls.
9	Policies and Procedures are met and maintained at all times by Coordination unit and Educators	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times Monitored by coordination unit during home visits and play-sessions	Yes	Yes	✓	Policies and procedures were reviewed and updated in November, with stakeholder input. These continue to be adhered to by staff and Educators with monitored support home visits and play-sessions
10	Provide support and visits to IHC families and Educators as per requirements	Frequency of eligibility review visits to each IHC family	6 monthly	Yes	✓	Coordination unit visited IHC families and Educators throughout June/July and December/January
11	Parents are provided with information about their child and are provided with relevant information about the service	Child reports sent to parents following coordination unit visits to Educators.	Yes	Yes	✓	Child reports provided to families as well as 1/4ly newsletters, payment reports, emails and phone calls.
Youth Development						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	No	✗	YDO on leave .Position vacant Nov/Dec 2013 Outstanding reports sent late

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
2	Delivery of Youth Action Group program across the shire	Number of young people engaged within Youth Action Groups	72	30	-	Groups have been established in Binnaway, Mendooran and Dunedoo. Relief YDO to develop groups in Coolah and Coonabarabran before EOFY.
3	Delivery of cost effective and quality school holiday program	Number of young people and children engaged within program	225	340	✓	School holiday program in each community for primary and high school age.
4	Delivery of National Youth Week across the shire	Number of youth engaged in developing / managing activities	90	-	N/A	Funding for 2014 NYW secured. Youth week not held yet.
5	Enhance communities social infrastructure to support desired outcomes	Number of young people engaged within programs	1,600	370	✗	Position vacant for three months.
6	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	✓	\$18k surplus as at 31 Dec 2013.
7	Promotion of youth services, information sharing and networking between youth and community services	Number of printed media distributed through shire	1,600	Unknown	-	Facilitation of monthly interagency for community networking/capacity building. Dissemination of information to interagency schools, youth, AECG. Information posted on facebook website and through YAGS. Distribution via electronic media. Service level requires review.
OOSH						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	✓	-
2	Policies and Procedures are met and maintained at all times	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times	Yes	Yes	✓	-
3	An appropriate After School Care is provided five days a week from 3.00pm to 5.30pm during school terms	Number of places booked per week	50	50	✓	-
4	Scheme meets all National Regulations and Quality Standards, gaining an appropriate rating during assessment	Minimum National Quality Standard (NQS) rating	Meeting NQS	-	✓	Assessment not yet conducted Quality Improvement Plan in place
5	A WH&S risk management program and healthy work environment for all staff and the public is fostered by the organisation	Number of incidents per term requiring medical assistance	None	None	✓	-

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
6	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	✓	\$4,192k surplus as at 31 December. Deficit of \$314 funded from RA in 2012/13.
Compliance Services						
1	The keeping of companion animals is regulated through micro chipping	Number of public micro chipping days per year in each town	2	1	✓	Completed microchipping day with Local Vet to increase microchipping and vaccination in Coonabarabran, Baradine and Binnaway. 1 day in each town held so far.
2	The keeping of companion animals is regulated through responding to complaints	Annual trend in complaints	Reduction	Info unavailable	N/A	All complaints received are responded to. Average 3-4 per month for each town.
3	Roadways are kept largely free of straying stock through regular stock patrols (per agreed program) and timely responses to complaints	Complaint response time	< 48 hours	24hrs	✓	Once formal complaint is entered onto a Service Request Form
4	The negative effects caused from the keeping of animals in urban areas is minimised	Response time for complaints	< 48 hours	24 hrs	✓	Once formal complaint is entered onto a Service Request Form
5	Private land within urban areas does not pose a safety issue from overgrown vegetation	Frequency of inspection of all urban areas (including instigating actions to keep land vegetation from harbouring vermin)	Monthly	Monthly	✓	Ranger patrols all towns in the Shire on a regular basis.
6	Alcohol free zones maintained in towns	Frequency of inspection of alcohol free zone signs	6 monthly	Ad Hoc enforcement	✓	Ranger maintains the signs and replaces when necessary
7	Private swimming pools do not pose a safety risk	Number of inspections of all urban areas carried out per year with action taken against non-compliant pools	2	N/A	✓	Swimming Pool Inspection Program is now in place. Regulations have changed.
Noxious Weeds						
1	Noxious weeds are controlled throughout the shire	Membership of the Castlereagh Macquarie County Council is maintained	Yes	Yes	✓	Membership maintained
Centrelink						
1	Forms/Documents Assistance provided to clients	Number of services provided per annum	3,600	1,090	✗	Uptake of services lower than forecast. Benchmark is possibly too high.
2	Referrals provided to clients	Number of services provided per annum	1,350	532	✗	Uptake of services lower than forecast. Benchmark is possibly too high.
3	Self Service facilities provided to clients	Number of services provided per annum	135	85	✓	-
4	Equipment Assistance provided to clients	Number of occasions per annum	810	495	✓	-
5	Clients assisted with general enquiries	Number of occasions per annum	225	719	✓	-

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
6	The Human Service Agency is well frequented	Number of customers per annum	2,700	1,018	X	Uptake of services lower than forecast, although still considered a good performance. Benchmark is too high and will need to be reviewed as part of 2014/15 budget.
7	Clients are satisfied with the service provided by the Agency	Number of complaints per annum	2	1	✓	-
Community Transport						
1	Transport services provided to HACC Clients	Number of trips provided per annum	2800	3,138	✓	-
2	Transport services provided to CTP Clients	Number of trips provided per annum	400	379	✓	-
3	Transport services provided to Health Related Transport Clients	Number of trips provided per annum	40	>20	✓	Additional promotion planned.
4	Services are provided in line with Community Care Common Standards and HACC Guidelines	Number of action items completed from Action Plan	15	15	✓	-
Multiservice Outlet						
1	Social Support services provided to HACC clients	Number of services provided per annum	7,441	1,559	X	Benchmark was set too high. Performance in first 6 months was 402 services higher than same period last year (i.e. positive trend). Review benchmark as part of 2014/15 budget process.
2	Meals Services provided to HACC clients	Number of meals provided per annum	12,188	5,131	✓	-
3	Respite Services provided to HACC clients	Number of services provided per annum	1,557	106	X	Take up of respite services remain low despite promotion. Service uptake has increased only 147 services provided in previous 12 months.
4	Home Maintenance Services provided to HACC clients	Number of services provided per annum	2,392	671	X	Seasonal variance due to winter then drought like conditions reducing service requests. Service provision similar to same period last year.
5	Services are provided in line with Community Care Common Standards and HACC Guidelines	Number of action items completed from Action Plan	15	15	✓	-

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
Yuluwirri Kids						
1	Scheme meets Quality Improvement Plan and ACECQA assessment Rating	Minimum assessment rating	Meets Assessment Rating	Partially Meets Assessment	-	QIP Completed. Meeting quality standards in 5 quality areas & working towards in 2 quality areas. Quality assessment is for continuous quality improvement. Remaining two items to be completed by year end.
2	The service is well utilised by members of the community	Utilisation rate as a percentage of total capacity	95%	LDC 99% Pre School 87%	-	LDC capacity is 99.95% & Pre capacity is 86.98%. Preference was for LDC during this period, due to access hours. This is also an indication in 2014 enrolment requests. End of Term 4 a group of Pre families finished enrolment earlier than the end of the school term. NSW Fee initiative funding for 4 year olds reduced their preschool fees or this period down a maximum subsidy of \$1 a day. Aware of 1 child in community not attending preschool in the year before school.
3	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	✓	\$80k surplus as at 31 December. \$34k surplus 2012/13.
4	Capital extension project completed within the four year timeframe and is fully funded by external grants	Extension completed	Yes	No	-	Application placed with NSW Education & communities was declined in September 2013. Other funding opportunities investigated we did not meet criteria, or funding amounts were too low
5	Medium to long term needs of the community for child care services are addressed	Five (5) year business plan is complete	Yes	No	-	QIP completed 4 year budget completed 5 year business plan to be completed by Manager of Community & Children services new position this yr.

Corporate Services						
No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
Corporate Services Management						
1	Council's Corporate Services Division achieves its agreed service levels	% of Corporate Services service levels achieved	90%	86%	X	-
2	IP&R (Integrated Planning and Reporting) requirements are met	Completion of IP&R reporting requirements within legislative deadlines	Yes	Yes	✓	-
3	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	✓	s165 (4) Policies completed. 4 Strategic Policies to be presented to Council. 13 Management Policies remain to be reviewed by General Manager.
4	WH&S issues are minimised within the Corporate Services Directorate	Number of WH&S incidents per annum	2	1	✓	-
5	Two sponsorship rounds (August and February) of financial assistance grants are undertaken	Funds are fully expended and applications received are from a broad cross section of the community	Yes	N/A	N/A	\$3,488 remains unallocated from Round 1, providing a total of \$13,488 available for Round 2 (Feb 2014). Can't be measured as at 31 December.
6	Capital and key projects are completed on time and within budget	Corporate Services capital and key projects are completed on time and within budget	Yes	Yes	✓	Several capital projects are still outstanding, but should be completed by year end.
7	Corporate Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	-6%	✓	Corporate Services Directorate is at 44% of 2013/14 budget as at 31 December.
Administration and Customer Services						
1	Prompt and accurate cashing services provided to customers	Quantum of daily cash balancing errors or misallocations	\$0	\$0	✓	One (1) Misallocation of fees to Yuluwirri Kids instead of OOSH - Rectified and journal prepared
2	Counter services provided and clients' requests dealt with promptly	Time for service request forms to be prepared and referred to action officer	Day of receipt	Day of receipt	✓	Submitted through InfoXpert at time of request for both phone and counter requests.
3	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%	✓	-
4	Statutory reporting requirements are met	Statutory documents lodged with DLG within statutory deadlines	Yes	Yes	✓	Annual Report submitted and on website as required
5	All incoming Correspondence is registered and acknowledgement issued to sender for local residents	Time for correspondence (emails and letters) to be acknowledged, scanned, registered and allocated to action officers	48 hrs	48 hrs	✓	Timeframe generally met subject to office closures, staff absences and rating periods

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
Community Banking Agency						
1	Westpac agency outcome targets are met and quarterly assessment achieves satisfactory results	Satisfactory quarterly statistical and mystery shopping results	100%	75%	X	September - Not Satisfactory December - Satisfactory. Operational Performance Management result achieved as required in both quarters.
2	Agency services are provided to a high standard and meet the needs of the community	Number of complaints	Nil	Nil	✓	-
3	Westpac agency instore remains a viable fully funded service	Surplus/(Deficit)	Surplus	Deficit	X	Reduction in revenue due to receipt only of transaction commission payment, Agency did not qualify for Retainer payment
4	Prompt and accurate Council cashing services provided to customers	Quantum of daily cash balancing errors or misallocations	\$0	\$0	✓	Three (3) misallocations during 6 month report period on trust fund transfers – misallocations rectified and journals prepared
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	✓	Bid completed on time. All payments made on time, except one quarterly payment which was delayed due to queries about S44 payments.
2	All service requirements of the RFS agreement are met by Council	Total count of non-compliance with the RFS agreement per annum	0	0	✓	No cases of non-compliance this year, although there are areas that Council is currently working with RFS to improve (e.g. management processes and systems).
3	A Council presence at the Liaison Committee is maintained	Attendance at Liaison Committee (%)	90%	100%	✓	-
4	Bushfire hazard programs are implemented within budget	Completion of bushfire hazard reduction programs	90%	N/A	N/A	Program yet to commence due to high temperatures
5	Incident control is timely and effective	Response is immediate and Displan implemented as appropriate	Yes	Yes	✓	-

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
Finance						
1	The collection of rates and annual charges is managed effectively given the socio-economic realities of the Shire	Outstanding rates, and annual charges ratio	< 12%	13.3%	X	<p>Figures from 2012/13 Financial Statements.</p> <p>Although rates collection has improved year on year for the last two years Council is still above the desired benchmark.</p> <p>A review of current practices will form part of the next visit by Council's internal auditors and Council is also investigating other methods of improving its debt collection performance.</p>
2	Council's external financial reporting requirements to the DLG are met	Council's financial statements are not qualified and submitted to the DLG on time	Yes	Yes	✓	Financial statements signed off as unqualified on 24 September 2013 (16 th in the state)
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	✓	All returns submitted on time.
4	Accounts payable is managed effectively	Number of creditor accounts over 60 days at end of month	5	2	✓	Currently averaging 2 per month.
5	Internal and external audit management points addressed within a reasonable time frame	Number of repeat issues	1	0	✓	-
6	Council's finances are effectively managed within Council's budget	Final recurrent variance against budget	<10%	4%	✓	Figures are based on 2012/13 P&L expenditure per Council's audited Financial Statements
7	Council's investments are managed effectively per DLG guidelines and gain a good return for Council	Rate of return above BBSW	0.10%	0.58%	✓	TDs returned 3.79% per December investment report (1.19% above benchmark). CPNs returned 0% (2.60% under the benchmark). The final \$3m worth of CPNs will come due within 2 years.
8	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity	Debt services ratio	<5%	1.73%	✓	Figures based on 2012/13 financial statements. 2013/14 forecast is 3.25%.
9	Capital and key projects are completed on time and within budget	Capital and key projects are completed on time and within budget	Yes	N/A	N/A	Capital and key projects such as the AMIP, and the upgrade to Civica are still ongoing

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
Communications and IT						
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	2+	✓	Council page each issue. Editorials/stories provided most weeks.
2	Implementation of IT Strategic Plan	Review and implementation of Council's IT strategic plan is complete	Yes	Ongoing	-	IT strategy has been reviewed but not fully implemented as at December 13.
3	Development and implementation of Council's Communication Strategy	Completion and adoption by Council of a WSC Communication Strategy	Yes	Ongoing	-	Draft Communication Strategy developed. Policies to be finalised.
4	IT Support and assistance provided to staff	Managed support services and helpdesk response and resolving of issues timeframe	4 hrs	1 hour to 3 days	✓	IT Support contract with TRC uses a priority matrix for each service request.
5	Coordinate a detailed Community Engagement Program to identify and test the level of Council's service and gauge community satisfaction	Proportion of residents responding in a community survey.	2%	0	-	To be undertaken in fourth quarter
6	Council's communication strategy is effective	Proportion of residents responding in a community survey that express satisfaction about being informed of Council activities	75% of respondents	0	-	To be undertaken in fourth quarter
7	Council staff are informed and provided opportunities for feedback	Number of internal staff newsletters per year	4	1	✗	A joint role with HR.
8	Content on Council's website and staff intranet is up to date and accurate	Number of new items per week	>2	1	✗	Items are posted as requested by Council Divisions and updated.
9	Capital and key projects are completed on time and within budget	Capital and key projects are completed on time and within budget	Yes	Yes	✓	Increase in Data Storage, GIS Database and enquiry software installation.
10	Accurate GIS data on all Council assets is compiled for use by Council staff	Compilation of accurate GIS data is completed within a 1.5 year timeframe	Yes	Yes	✓	GIS Working Group established and GIS Officer working on Roads Data with staff from Environmental and Tech Services.
11	New asset additions are captured in Council's GIS system	Frequency of updating of asset information	6 monthly	Monthly	✓	Updates undertaken as data is captured or provided by DP&I.
12	Disaster Recovery implemented as per Business Continuity Plan	Disaster Recovery system implemented	Yes	Ongoing	-	Disaster Recovery strategy being reviewed in light of cloud and on-site technology.
Property and Risk						
1	Council residential properties are appropriately tenanted	Occupancy rate	80%	86%	✓	Two properties vacant as at end of period. One separated into a Flat and House, with the House to be occupied in January 2014.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
2	Maximum commercial rent returns on Council properties	Rent collected on all tenancies	98%	98%	✓	All commercial properties are tenanted. New lease to be signed for one at request of tenant for notation on title.
3	Ensure that Council is compliant with Crown Land Legislation	Notification of a breach from the Minister	None	None	✓	-
4	Cleaning all Council buildings to an acceptable standard	Complaints	3 per year	3	✓	Tender for Cleaning Contract for Coonabarabran sites presented to Council December meeting.
5	Security breaches	Reported breaches	None	4	✗	Four break-ins - Coonabarabran Visitor Information Centre (damage to door), Coonabarabran Waste Depot (Money stolen), Mendooran and Coolah Library. No charges to date.
6	Business Continuity Plan is kept up to date and reviewed periodically	Regular review and updating	6 monthly review	12 months	✗	BCP under review pending finalisation new Organisational Structure.
7	Capital and key projects are completed on time and within budget	Capital and key projects are completed on time and within budget	Yes	Yes	✓	Capital projects to be completed in second half of the year.
8	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	\$35k	✓	Grants have been received for the Mendooran Camping Ground and Coonabarabran Racecourse.
9	Condition of all properties are of the highest standard achievable	Condition Rating	Average	Average	✓	Continuous work programs are being implemented across the Shire to paint and improve premises
10	Risk assessments are carried out on a timely basis to identify potential risks	Percentage of properties with current (within 12 months) risk assessments	100%	0	✗	Risk Assessments undertaken on an as needs basis for Coolah Office, Powerhouse, Baradine Memorial Hall and Weetaliba Hall.
11	Implementation of risk assessment recommendations are presented to Council for consideration and action	All risk assessments with a consequence rating above four (high rating) are reported to the following Council meeting	Yes	Yes	✓	No risk assessment with a consequence rate above four reported this year.
Cemetery Services						
1	All cemeteries are maintained within budget	Number of complaints	2 per year	0	✓	-
2	All internments are accurate and professionally dealt with	Number of complaints	None	None	✓	No complaints

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
Medical Facilities						
1	Council premises are appropriately tenanted	Occupancy Rate %	90%	100%	✓	All medical facilities are appropriately tenanted
2	Appropriate needs of medical services providers are met	Number of complaints	2 per year	1	✓	Dunedoo Medical Centre issues resolved within budget.
Public Halls						
1	Halls are available for public use	Consistent usage percentage over a calendar year	60%	100%	✓	All halls are available for public use consistently over the year.
2	Halls are being utilised to their full potential	Increase in usage	5%	>5%	✓	
3	Halls are maintained to a suitable level	Condition rating	Average	Below Average	✗	Average to above average in all halls except Dunedoo, Weetaliba and Baradine Memorial Hall. Weetaliba Hall deemed unsafe for use.
4	Capital and key projects are completed on time and within budget	Capital and key projects are completed on time and within budget	Yes	Yes	✓	Capital projects to be completed in second half of the year.
Tourism and Development Services						
1	Promotional activities are effective and attract visitors to the region	Number of visitors to the VIC as reported by monthly statistics	5,800	7,219	✓	Bush fires and WNP closure impacted negatively on visitor numbers.
2	The VIC achieves level 1 accreditation status with the AVIC network	Level 1 accreditation maintained	Yes	Yes	✓	-
3	Support is provided to outlying information service sites	Distribution of information and onsite visits to outlying information service sites conducted monthly	Yes	Yes	✓	-
4	The VIC grounds and facilities are kept neat and tidy at all times	Number of complaints	None	None	✓	Grounds and facilities are well presented
Community Development						
1	DCs are employed in Coolah, Dunedoo, Mendooran, Binnaway and Baradine	Funding MOU is signed and adopted by each community group	Yes	Yes	✓	New CDC's employed at Binnaway and Dunedoo during period
2	DCs 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	\$448,865	✓	\$245,092 in external funding has been confirmed in the reporting period.
Tourism and Economic Promotion						
1	Tourism promotion is effective leading to a real increase in visitor numbers	Annual increase in visitor numbers to the VIC	5%	-1%	✗	Overall annual visitor numbers down by about 1% -impact of bushfires and staffing availability for promotional activities

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
2	Council effectively pursues opportunities for community grants in Coonabarabran	Level of external grants sourced per annum for Coonabarabran over a four year term	\$100k	\$38k	✓	Community Building Partnerships, Volunteer Grants, Sport and Recreation Grant
3	Opportunities for hosting conferences and special events within the shire are actively pursued	Number of significant conferences or special events held within the shire per annum	4	4	✓	GRDC Update Conference has committed to conferencing in Coonabarabran in 2013 and 2014; 6 Day Food Festival for Coonabarabran in March 2014; Travel Oz film crew to area; p/ship with SSO for expanded Festival of the Stars
Supply Services						
1	Stock is securely stored and effectively monitored	Fuel and Stores stocktake variances minimised- stock written off	<\$1,000 p/a	\$663	✓	A total of \$663 was written off in the November stocktake
2	Store items are available when required	Number of reasonable complaints from staff	0	0	✓	No complaints reported
3	Stock levels are effectively managed and idle stock is minimised	Stock turnover by store	3 p/a	From 0.72 to 1.15	✗	Coonabarabran – 0.72 Coolah – 1.01 Dunedoo – 1.15 (figures as at EOM January)
4	Store codes are standardised	Completion of store codes standardisation project	Complete	Complete	✓	-
5	Hazardous materials are securely stored according to best practices	Number of audited and reportable incidents	0	0	✓	No reportable incidents
6	Procurement policy is adhered to	Number of breaches of policy	0	0	✓	No breaches recorded
7	Sale of excess stock carried out annually	Sale completed	Yes	Yes	✓	Sale of excess stock carried out in July 2013

Business Arms Of Council						
No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
Warrumbungle Water						
1	Quality potable water is supplied to connected properties	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes	No	X	There were a total of five incidents of non-compliance with regard to hardness in Coolah, Dunedoo, Mendooran and Binnaway and one incident with regard to Total Dissolved Solids in Mendooran
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains	Number of breaks per year	< 30	50	X	The number given (50) was reported for FY12/13 to the Office of Water; we are in the process of establishing a system to continuously capture and record this data.
3	Supply of water to connected properties is at lowest possible recurrent cost	Variance over/under budget	< +/- 10%	4%	✓	4% over pro-rata budget as at 31 December 2013
4	Water charging for connected properties is accurate	Number of incorrect meter readings	< 20	12	✓	
5	Best practice water and sewer recommendations are completed	Recommendations actioned/completed	Yes	No	X	Integrated Water Cycle Mgt Strategy not started; Draft Strategic Business Plans Water & Sewer and Demand & Drought Mgt Plans with Office of Water for comments; Liquid Trade Waste Implementation planned by 1/07/2014; Draft Pollution Incident Response Mgt Plans completed and training commenced.
6	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	21%	X	The current capital program is ambitious and unlikely to be completed by year end due to competing priorities and staff absences.
7	Capital program is completed within budget	Total variance over/under budget	10%	N/A	N/A	Capital projects not yet complete (see above).
8	Potable water is safe for drinking	Number of boil alerts	None	None	✓	
9	The water business operates as a fully self funding business	Yearly financial outcome against budget	Surplus	Surplus	✓	2012/13 budget was a surplus

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
Warrumbungle Sewer						
1	Sewage treated and discharged in accordance with EPA licence conditions	Compliance with EPA conditions	80%	60%	X	Worst contributor is Coolah Sewerage Treatment Plant due to high sludge levels in the oxidation ponds – we have quotes at hand re desludging.
2	Sewer pumping stations are effective and efficient	Number of breakdowns or overflows from pumping stations per annum	< 1	0	✓	-
3	Efficient and effective sewer pumping stations	Number of odour complaints from pumping stations per annum	< 5	0	✓	-
4	Collection of sewage from connected properties is effective and the number of overflows from sewer mains and manholes is minimised	Number of overflows per annum	< 50	80	X	The number reported (80) are sewer chokes as at 31/12/13; an estimated 20% of chokes result in an overflow (16). We are in the progress of improving the data recording procedure. Worst contributor is Coonabarabran, where a sewer mains relining project is due to be executed.
5	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	6%	X	The current capital program is ambitious and unlikely to be completed by year end due to competing priorities and staff absences.
6	Capital program is completed within budget	Total variance over/under budget	10%	N/A	N/A	Capital projects not yet complete (see above).
7	The sewer business operates as a fully self funding business	Yearly financial outcome against budget	Surplus	Surplus	✓	2012/13 budget was a surplus
Warrumbungle Waste						
1	The waste service operates as a fully self funding business	Yearly financial outcome against budget	Surplus	Unknown as at 31 Dec	-	Deficit in the 2012/13 financial year. Current year final outcome unknown as at 31 December.
2	Weekly residential waste pick up service is provided to eligible residents	Number of complaints for missed services per year	<10	0	✓	-
3	Weekly residential recycling pick up service is provided to eligible residents	Number of complaints for missed services per year	<10	0	✓	-
4	Council's waste facilities operate within regulatory guidelines	Amount of penalties imposed on Council by Regulators	\$0	0	✓	-
5	WH&S issues are minimised within the Waste Branch	Number of WH&S incidents per annum	2	0	✓	Nil incidents in this period.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
Warrumbungle Quarry						
1	Sales level of quarry product achieves a profit margin for Council	Level of surplus/deficit in quarry operations	Surplus	Deficit	X	Approximately, half the volume of rock blasted has been crushed and only a small percentage of that amount has been sold. Expect sales to pick up in Feb / March.
2	Production is in accordance with the Mine Safety Management Plan	Number of incidents of non-compliance with Mine Safety Management Plan	None	None	✓	No incidents to report.



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