



Warrumbungle Shire Council

Delivery Program Progress Report 30 June 2014



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	✓	
2	Council resolutions are implemented without undue delay	% of actions completed in relation to Council resolutions within one month of the Council meeting.	90%	100%	✓	Commencement of actions started within one month of Council meeting
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	✓	
4	Council has ownership and responsibility of the Delivery Program & Operational Plan.	Six (6) monthly Delivery Program progress reports presented to Council.	Yes	Yes	✓	
5	Council remains financially sustainable in the long term.	Maximum operational deficit per income statement	(\$2m)	(\$5.8m)	X	Council did not meet this service level due to the Federal Government's decision to not bring forward \$3.1m worth of FAGs grants, and a high level of depreciation on Council's \$443m worth of infrastructure assets.
6	Council remains financially sustainable in the short term.	Level of cash budget surplus/deficit	Surplus	Deficit	-	\$3.4m unrestricted cash deficit due to Federal Government's decision to not bring forward \$3.1m worth of FAGs grants, and fast tracking of \$359k worth of reseals from 2014/15 to 2013/14. If the FAGs grants were brought forward and Council did not fast track the reseals Council would have recorded an unrestricted cash surplus across all funds of \$43k.
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	✓	
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%	In Progress	✓	Annual reviews held in August and are currently in progress

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
9	Effective staff communication in place, formal and informal meetings held with staff as required.	Number of staff grievances per annum.	<10	2	✓	
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	✓	
11	Customer and rate payer satisfaction with Council services.	The number of reported ratepayer and customer complaints.	<10	<10	✓	
12	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	>52	✓	Internet and local publications
13	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	✓	
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	✓	
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	✓	
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	0	X	
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	✓	
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	35	✓	
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	✓	
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	✓	

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
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	✓	
2	Relationships between management and unions remain positive	Percentage of industrial relations issues resolved with no breaches of government legislation	98%	98%	✓	No attendance at IR Commission during 6 months
3	Turnover of staff is kept to a minimum	Staff turnover ratios are managed to % of total staff	15%	11.5%	✓	Turnover figures stable
4	All HR Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	Annual	✓	All HR Policies currently being reviewed
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	✓	Focus areas from WMS in progress
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	✓	Updated as required
2	StateCover Safety Audit is completed on time and overall result is improved upon	Results of Audit	60%	53%	X	Results of audit within acceptable level of improvement
3	Specific workers compensation injury trends are reported	Injuries are investigated and repeat injuries reported to Management	95%	95%	✓	
4	WH&S Management Plan which takes into account the Echelon risk report developed and action plan completed and reviewed every twelve months	Action plan is completed within nominated time frames and reported to Council	Yes	Yes	✓	Action Plans not returned to Workplace Safety Officer
5	WH&S practices lead to a reduction in the number of injuries and claims	Annual reduction in workers compensation premium	Yes	Yes	✓	
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%	✓	New Entrant Traineeships offered to all new employees who have no Cert 111 quals
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%	✓	Training & Development Plans undertaken for all staff
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	✓	Each staff member attended at least two training courses

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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	Yes	✓	Training by contractors
Technical Services						
Management						
1	Council's Technical Services Division achieves its agreed service levels	% of Technical Services service levels achieved	90%	90%	✓	
2	WH&S issues are minimised within the Technical Services Directorate	Number of WH&S incidents per annum	< 5	17	✗	Only one incident was a claim
3	Technical Services completes capital projects within their budgeted time line	% of capital projects completed to schedule	85%	80%	✗	A bridge project and two street projects not completed
4	The Technical Services capital program is completed within budget	Total variance over/under budget	10%	<10%	✓	
5	Department staff have appropriate skills to meet organisational needs	All staff have individual training plans	Yes	Yes	✓	Technical Services Staff enjoyed a substantial amount of training in 2013/2014
6	Technical Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	<10%	✓	
7	Asset Management Improvement Project is complete	Completion of project	Complete	Ongoing	✓	Continually reviewed
Design Services Management						
1	Council's Design Services branch achieves its agreed service levels	% of Design Services branch service levels achieved	90%	85%	✓	Majority of planned design works are completed
2	WH&S issues are minimised within the Technical Services Directorate	Number of WH&S incidents per annum	None	None	✓	Zero WH&S Incident
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	✓	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	✓	None
3	Effective support is provided to the LEMO	Number of complaints or criticism from the Local Emergency Management Officer or GM	None	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	✓	None
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	✓	

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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	✓	Better performance
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	Yes	✓	Council has a schedule to do condition rating
2	New assets are accurately captured in Council's asset databases	All additions are captured in databases by year end	Yes	Yes	✓	GIS data are captured as soon as new assets are added
3	Council's AMP is up to date and relevant	Frequency of review and updating of Asset Management Plan	4 yearly	Yes	✓	Council will update Asset Management Plan
4	The four key projects for the AM area are completed within deadline	Key projects completed within deadline	Yes	Yes	✓	Segmentation of Roads within the council
NSW Fire Brigade						
1	Payments to SES and NSW F&R are timely	Accounts paid on time	Yes	Yes	✓	Paid on time
Road Safety Officer						
1	Approved road safety programs are completed	Programs completed on time	Yes	Yes	✓	Completed on time
2	Council's Speed Advisory Sign trailer is effectively displayed	Number of days per quarter Speed Advisory Sign trailer is displayed	40	51		RMS SAS on display 51 days. Council's SAS not working needs replacement. New SAS trailer has been delivered.
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	4/12	✓	All attended and completed
4	Local road safety issues are actively promoted	Number of road safety press releases in local newspapers per annum	8	29	✓	Large range of issues covered this year, good community involvement
5	Road toll is reduced as a result of RSO work	Trend in count in fatalities and injuries compared to previous years	Reduction	No Data	NA	2010 Killed 2 Injured 69 2011 Killed 1 Injured 49 2012 Killed 1 Injured 35 2013 no data
Road Operations Management						
1	WH&S issues are minimised within Road Operations Branch	Number of WH&S incidents per annum	< 4	6	X	One incident turned into a claim
2	Road Operations completes capital projects within their budgeted time line	% of capital projects completed to schedule	85%	80%	X	Replacement of bridge over Warrigal Creek is behind schedule
3	Council's Road Operations branch achieves its agreed service levels	% of Road Operations branch service levels achieved	90%	90%	✓	Maintenance of unsealed roads completed
4	The Road Operations capital program is completed within budget	Total variance over/under budget	10%	<10%	✓	

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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%	90%	✓	Condition rating expected to be undertaken in 2014/15
2	Condition rating for the shire's regional bridge and major culvert network is acceptable	% of bridge/major culvert asset condition rating >= average	90%	90%	✓	Condition rating expected to be undertaken in 2014/15
3	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 24hrs	<3 hours	✓	
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 as per program
6	Pot hole patching is carried out on a regular basis	Number of complaints or accidents related to pot holes per year	< 5	0	✓	
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	✓	
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	✓	
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%	90%	✓	Condition rating expected to be undertaken in 2014/2015
2	Condition rating for the shire's local bridge and major culvert network is acceptable	% of bridge/major culvert asset condition rating >= average	90%	90%	✓	Condition rating expected to be undertaken in 2014/2015
3	Condition rating for the shire's sealed Local Roads (pavement) is deemed acceptable	% of road pavement asset condition rating >= average	90%	90%	✓	Condition rating expected to be undertaken in 2014/2015
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	Cat1=1.5 Cat2=1 Cat3=0.33	Cat1= 0.76 Cat 2= 0.62 Cat 3= 0.23	X	
5	Un-sealed roads are well maintained through re-sheeting being carried out with sufficient frequency	Time between re-sheeting by road category	Cat =12 Cat=15 Cat=20	Cat 1= 8.8 Cat 2= 30 Cat 3 = 33	✓	

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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	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	✓	
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	✓	
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	< 3 hrs	✓	
Aerodromes						
1	Aerodrome runways are maintained with sufficient regularity	Number of complaints or accidents related to aerodrome runways per year	None	None	✓	
2	Aerodromes are available for use	Number of days per year where an aerodrome is unavailable for use	< 5	< 5	✓	Coolah aerodrome not available for night time issue
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	X	Parking plan is being prepared
Village Streets						
1	Village streets are clean, tidy and well presented	Number of complaints per year	< 5	0	✓	
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	>\$150	✓	
2	Private works are carried out to the high professional standard expected from Council	Number of complaints per year	None	None	✓	
RMCC and Other Road Contracts						
1	RMCC works are carried out professionally and in line with RMCC agreements	Minimum overall performance rating	Acceptable	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	Yes	✓	Revenue exceeds Expenditure on RMCC works.
Reseals						
1	Condition rating seals on Regional and Local Roads (including town streets) is acceptable	% of road seal asset condition rating >= average	60%	60%	✓	
2	Road seals on Regional Roads are renewed with sufficient frequency	Time between reseals	20 years	23.4 yrs	X	
3	Road seals on rural Local Roads are renewed with sufficient frequency	Time between reseals	20 years	22 yrs	X	
4	Road seals on town streets are renewed with sufficient frequency	Time between reseals	20 years	16 yrs	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
Fleet Services Management						
1	Minimal Fleet downtime	% of time where fleet equipment is available for use	90 %	90%	✓	
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%	60%	✓	Radio coverage in the area between Mendooran and Dunedoo, could be better. Awaiting installation of tower on Mt Bangalore
Plant and Equipment						
1	All maintenance and repairs of plant and equipment are completed in a timely manner	Plant downtime	< 7.5%	<7.5%	✓	
2	Plant and equipment is safe and reliable for use	% of items on prestart checklist that are complete	90%	90%	✓	
3	Greenhouse gas emissions are reduced	% of reduction in annual greenhouse gas emissions	2.5%	N/A	N/A	This information not collected
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 %	95%	✓	
2	Servicing within 20 hours or 500 kms of manufacturers specifications	% of times where servicing is within specifications	90 %	90%	✓	
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%	80%	X	Contractors engaged
3	Council's Urban Services branch achieves its agreed service levels	% of Urban Services branch service levels achieved	90%	95%	✓	
4	The Urban Services capital program is completed within budget	Total variance over/under budget	10%	5%	✓	
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	\$25k	✓	

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Horticulture						
1	Parks, reserves and gardens are maintained to an acceptable standard	Number of complaints per year	< 5	< 5	✓	New shade over play equipment Baradine Pool
2	Street trees are maintained to an acceptable standard	Number of complaints per year	< 5	< 5	✓	Audit almost complete on trees
3	Grass in parks, reserves and gardens is slashed per seasonal requirements and does not pass 10cm in height	Number of complaints	None	None	✓	
4	Complaints regarding parks and street trees are dealt with promptly	Time (days) taken to address issues such as broken branches etc.	< 48 hrs	< 48 hrs	✓	
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	Yes	✓	
2	Residents are happy with the cleanliness of town streets	Number of complaints per year	< 5	< 5	✓	
3	Graffiti on Council buildings and other Council owned assets is removed in a timely manner	Time taken to remove graffiti	1 week	>1	✗	
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	< 5	✓	
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	Nil	✓	
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	30 Days	✓	
3	Ovals and sporting facilities are safe	Number of incidents/safety related complaints per year	< 2	Nil	✓	
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%	90%	✓	
3	Kerb and gutters are maintained to a reasonable standard	% of kerb and gutters where asset condition rating is >= average	90%	90%	✓	
4	Footpaths are maintained to a reasonable standard	% of footpaths where asset condition rating is >= average	90%	90%	✓	

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
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	✓	
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%	90%	✓	
4	Pools are supervised by adequately trained life guards	Staff and volunteers follow Royal Life Saving NSW recommendations	Yes	Yes	✓	
Environmental and Community Services						
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%	85%	X	Staff recruitment and movements to improve customer service
2	Environmental and Community Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	-9% under budget	✓	Savings made across Environmental Directorate
3	Warrumbungle Waste is operated in a cost effective manner	% increase in waste services costs	Less than CPI	> CPI	✓	
4	WH&S issues are minimised within the Environmental and Community Services Directorate	Number of WH&S incidents per annum	2	2	✓	2 incidences reported during the period, neither incidents were converted to claims
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	✓	
6	Library operations are efficient and cost effective	Annual increase of cost to Council on a per user basis	Less than 2%	Savings 4%	✓	2014 – 2018 MRL contributions. Budget increased 9% plus an additional 2.5% for WSC as per Council Resolution 350/1314.
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	N/A	✓	Inspections carried out in response to complaints. A number of potential problems currently being investigated.
2	Local trades are well informed of changes to building legislation and codes	Email newsletter established and issued quarterly	Yes	Yes	✓	Number of trade nights held. Further advice by email to be re-introduced.
3	Part 4A applications are processed in a within legislated timeframes	Average application processing time from time all required information is received	20 days	10 days	✓	Systems are currently being reviewed and authority software introduced to speed up processing.
4	Building Certificates processed within reasonable timeframes	Average application processing time	7 days	<7 days	✓	Only a few received and where no issues these are processed well within time frames.

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5	Part 4A applications and Building Certificates are processed effectively	% audit of 20 files demonstrating legislative and procedural compliance	90%	95%	✓	Only a few minor clerical issues which have been address as part of overall review of processes.
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 Months	✓	Full review of all systems under way.
7	Plumbing installations meet statutory requirements and drainage diagrams provided	Number of properties audited per annum after inspection and installation complete	10	N/A	✓	Council inspects properties as part of approval process. Audits are not conducted due to staff constraints.
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 not prepared – staff shortages and turn overs have prevented this from progressing.
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%	✓	Review proposed with regard to risk vs. number of inspections.
2	Implement actions from the Central West Councils Salinity and Water Quality Alliance 5 year strategic plan	% of actions funded and completed	60%	100%	✓	All projects full funded and completed.
3	Approvals processed within reasonable timeframes	Average approvals processing time	7 days	<7 days	✓	Target achieved.
4	Approvals are processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	80%	100%	✓	All approvals correct and compliance with procedures OK. Review procedures under way.
5	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 Months	✓	Review under way – identified lack of some registers which are currently being prepared.
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	✗	Inspections are carried out as a result of complaints or sale of properties.
7	Council's obligations under health related legislation are meet	Current register of properties requiring registration from Council for all health related areas is maintained and annual inspections are completed	Yes	Yes	✓	Food shops inspected annually.

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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	✓	Conducted every Tuesday.
9	State of the environment reporting requirements are completed annually	SOE report is completed by October 31 each year.	Yes	Yes	✓	SOE report currently being prepared.
10	Alliances formed with shire environmental groups	Number of minuted meetings with environmental groups held throughout the shire per annum	4	Yes	✓	Regular meetings with Land care and LLS.
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	Complete	✓	
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	✓	
Town Planning						
1	Council Planning instruments are relevant and effective	Frequency of review of planning instruments	Annual	Annual	✓	Currently under review – some changes made and a planning proposal under way.
2	Development applications processed in a timely manner	Average application processing time exclusive of stop the clock times	40 days	50	✗	Stop the clock provisions have been implemented.
3	Development applications processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	100%	100%	✓	Satisfactory
4	Zoning certificates processed in a timely manner	Average 149 certificate application processing time	7 days	7 days	✓	Average time complies with benchmark.
5	Zoning certificates processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	90%	95%	✓	Error in one certificate resulting on overall review of 149 certificate systems.
6	Heritage stock effectively managed	Heritage advisor service is maintained	Yes	Yes	✓	Heritage program continued
7	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 Months	✓	Current review under way and several changes made and more proposed.
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	✗	A Shire wide DCP is under preparation and should be implemented for next period.

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9	The Local Heritage fund is maintained	Number of different properties that benefit from the fund	5	13	✓	Funding maintained and several projects completed.
10	Approvals are process accurately	% audit of 20 files demonstrating legislative and procedural compliance	80%	100%	✓	All legislative requirements met. Some procedural and administrative issues identified and changed.
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	✓	
3	Play sessions are provided to meet the emerging needs of the community	Number of play sessions per term	45	T1 : 42 T2 : 35	✗	
4	Play sessions are well patronised	Number of children in attendance per term	360	T1 : 352 T2: 346	✗	Average children per session (n=9). Drop from average of 10.5. May be due to introduction of fees or may be within normal fluctuations.
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	117	✓	117 borrowings by 25 families. Additional borrowing by FDC, OOSH and 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	✓	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	Yes	✓	
10	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	✓	
Family Day Care						
1	The number of registered Educators meet the needs of the Family Day Care service	Number of registered Educators	18	11-15	✗	11 Educators (June,2014).

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	1	✓	Mendooran
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	1-2	✓	One visit to each Educator per month. Re-registrations in Gilgandra, Coonabarabran, Coolah, Coonamble & Gulargambone completed.
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%	✓	
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	✓	
6	Requirements of all funding agreements (DEEWR) are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	✓	
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	N/A	Assessment scheduled for early 2015.
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	✓	
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	✓	
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	✓	
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	X	

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	9	X	Involvement in the Groups has declined due to limited support as a result of extended periods of absence within the role and casual staff focusing on different areas
3	Delivery of cost effective and quality school holiday program	Number of young people and children engaged within program	225	331	✓	
4	Delivery of National Youth Week across the shire	Number of youth engaged in developing / managing activities	90	53	X	Inconsistent staffing meant that the program was unable to engage the youth in several of the Shire communities.
5	Enhance communities social infrastructure to support desired outcomes	Number of young people engaged within programs	1,600	960	X	Limited engagement due to vacancies and changes in staffing
6	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	✓	
7	Promotion of youth services, information sharing and networking between youth and community services	Number of printed media distributed through shire	1,600	1200	X	Good result based on staffing levels of the reporting period.
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	In Progress	✓	Quality Improvement Plan submitted. Assessment visit: 20/08/2014
5	A WH&S risk management program and healthy work environment for all staff and the public is fostered by the organisation	Number of incidents per term requiring medical assistance	None	None	✓	
6	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	✓	
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	2	✓	Micro chipping targets achieved for period.
2	The keeping of companion animals is regulated through responding to complaints	Annual trend in complaints	Reduction	Info not available	✓	All complaints received dealt with in timely manner. 3-4 per month per town.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
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	< 48 hours	✓	Changes in Department to improve stock control in conjunction with police.
4	The negative effects caused from the keeping of animals in urban areas is minimised	Response time for complaints	< 48 hours	24 hrs	✓	Ongoing issues with enforcement – new CRM system may improve response times and reporting.
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	✓	Regular inspections of all towns carried out.
6	Alcohol free zones maintained in towns	Frequency of inspection of alcohol free zone signs	6 monthly	Checked annually	✓	Rangers maintain signage.
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 regime still under preparation. Staff being trained ready to commence in 2015 as per legislation.
Noxious Weeds						
1	Noxious weeds are controlled throughout the shire	Membership of the Castlereagh Macquarie County Council is maintained	Yes	Yes	✓	Membership current.
Centrelink						
1	Forms/Documents Assistance provided to clients	Number of services provided per annum	3,600	1,918	✓	
2	Referrals provided to clients	Number of services provided per annum	1,350	451	✗	
3	Self Service facilities provided to clients	Number of services provided per annum	135	107	✓	
4	Equipment Assistance provided to clients	Number of occasions per annum	810	456	✓	
5	Clients assisted with general enquiries	Number of occasions per annum	225	706	✓	
6	The Human Service Agency is well frequented	Number of customers per annum	2,700	929	✗	
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	2,871	✓	
2	Transport services provided to CTP Clients	Number of trips provided per annum	400	719	✓	
3	Transport services provided to Health Related Transport Clients	Number of trips provided per annum	40	40	✓	
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	2,045	✗	
2	Meals Services provided to HACC clients	Number of meals provided per annum	12,188	4,724	✗	
3	Respite Services provided to HACC clients	Number of services provided per annum	1,557	15	✗	
4	Home Maintenance Services provided to HACC clients	Number of services provided per annum	2,392	888	✗	

5	Services are provided in line with Community Care Common Standards and HACCC Guidelines	Number of action items completed from Action Plan	15	15	✓	
No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
Yuluwirri Kids						
1	Scheme meets Quality Improvement Plan and ACECQA assessment Rating	Minimum assessment rating	Meets Assessment Rating	5/7	✓	Meeting quality standards in 5 quality area. Working towards in 2 quality areas
2	The service is well utilised by members of the community	Utilisation rate as a percentage of total capacity	95%	75%	-	Overall capacity: 78% LDC: 86% Pre:63% Monkey Room Pre: 91% Preschool funding formulas changed, 3 year olds who don't meet additional criteria are not no subsidised
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	✓	Deficit recorded 30 June, 2014. NSW Fee Initiative funding for T3 & 4 , 2013 had been placed in restricted assets at end June, 2013. When T3 & 4, 2013, funding is applied, final figures indicated a surplus.
4	Capital extension project completed within the four year timeframe and is fully funded by external grants	Extension completed	Yes	No	X	Current capacity levels and lack of a Waiting List does not support the need for and extension at the time.
5	Medium to long term needs of the community for child care services are addressed	Five (5) year business plan is complete	Yes	No	X	QIP completed. 4 year budget completed. 5 year business plan to be completed by Manager of Community Services (new position).

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%			
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	✓	
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	Yes	✓	
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	✓	
7	Corporate Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	-6%	✓	
Administration and Customer Services						
1	Prompt and accurate cashing services provided to customers	Quantum of daily cash balancing errors or misallocations	\$0	\$0	✓	
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%	✓	Messages referred through records system or Outlook
4	Statutory reporting requirements are met	Statutory documents lodged with DLG within statutory deadlines	Yes	Yes	✓	
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	Met target	✓	Timeframe generally met subject to office closures, staff absences and rating periods
Community Banking Agency						
1	Westpac agency outcome targets are met and quarterly assessment achieves satisfactory results	Satisfactory quarterly statistical and mystery shopping results	100%	100%	✓	
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	✓	

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
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	✓	Completed on time
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 Non Compliance Noted
3	A Council presence at the Liaison Committee is maintained	Attendance at Liaison Committee (%)	90%	100%	✓	All meetings attended
4	Bushfire hazard programs are implemented within budget	Completion of bushfire hazard reduction programs	90%	100%	✓	Completed on time and claims lodged
5	Incident control is timely and effective	Response is immediate and Displan implemented as appropriate	Yes	Yes	✓	Any incident has been responded to immediately
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%	13.57%	X	Report for July Council meeting showed a figure slightly over the benchmark, however, this figure has improved since prior years.
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	✓	2012/13 Financial statements signed off as unqualified on 24 September 2013 (16 th in the state). Finance is currently working through the 2013/14 Financial statements which are expected to be have a similar date of completion as last year.
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	0	✓	As at the end of the 30 th June 2014, Council had no known creditors over 60 days.
5	Internal and external audit management points addressed within a reasonable time frame	Number of repeat issues	1	4	X	4 issues identified as part of the external audit, all of which related to Council's purchase order process. All these issues have been resolved post the implementation of Civica Authority.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
6	Council's finances are effectively managed within Council's budget	Final recurrent variance against budget	<10%	+ 4%	✓	As at the 30 th June 2014, Finance has a variance of 4% compared to the allocated budget.
7	Council's investments are managed effectively per DLG guidelines and gain a good return for Council	Rate of return above BBSW	0.10%	0.24%	✓	TDs returned 3.25% per June investment report (0.63% above benchmark). CPNs returned 0% (2.62% 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 audited 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	✓	First stage of Civica Authority implementation complete. There was a less than 5% overspend on the project due to Council purchasing extra functionality (online requisitions).
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+	✓	Publications include Coonabarabran Times, Coolah Diary, Dunedoo Diary, Binnaway Bush Telegraph, Mendooran Pride. Radio announcements placed on 2WCR (Coona) and Three Rivers FM as required (Coolah/Dunedoo)
2	Implementation of IT Strategic Plan	Review and implementation of Council's IT strategic plan is complete	Yes	Yes	✓	To be reviewed by Dec 2014 following implementation of current plan.
3	Development and implementation of Council's Communication Strategy	Completion and adoption by Council of a WSC Communication Strategy	Yes	Yes	✓	To be formally adopted
4	IT Support and assistance provided to staff	Managed support services and helpdesk response and resolving of issues timeframe	4 hrs	Yes	✓	IT Help Desk support provided by TRC as per priority matrix included in contract.
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%	Yes	✓	Participants in Community workshops asked for their response on Council's communications.
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	No	X	Has been deferred to Dec 2014 pending Customer Service Charter projects outcomes.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
7	Council staff are informed and provided opportunities for feedback	Number of internal staff newsletters per year	4	2	✓	Has been moved to HR responsibility. Two staff newsletters to date.
8	Content on Councils website and staff intranet is up to date and accurate	Number of new items per week	>2	Yes	✓	Posts and updates reviewed weekly.
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	✓	New Server implemented Feb 2014
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	✓	Asset management and Roads data current priority.
11	New asset additions are captured in Council's GIS system	Frequency of updating of asset information	6 monthly	No	✗	Pending provision of data from other divisions of Council as asset information is obtained
12	Disaster Recovery implemented as per Business Continuity Plan	Disaster Recovery system implemented	Yes	No	✗	Disaster Recovery solution to be finalised by September 2014 as part of the completion of the IT Strategy.
Property and Risk						
1	Council residential properties are appropriately tenanted	Occupancy rate	80%	100%	✓	All properties occupied
2	Maximum commercial rent returns on Council properties	Rent collected on all tenancies	98%	98%	✓	All commercial properties are tenanted. New leases 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	0	✓	No real increase since new contract commenced
5	Security breaches	Reported breaches	None	0	✓	
6	Business Continuity Plan is kept up to date and reviewed periodically	Regular review and updating	6 monthly review	12 months	✓	Review in progress
7	Capital and key projects are completed on time and within budget	Capital and key projects are completed on time and within budget	Yes	No	✗	Contractors engaged
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 received for Mendooran and Coonabarabran Crown reserves.
9	Condition of all properties are of the highest standard achievable	Condition Rating	Average	Average	✓	Continuous work programs are being implemented across the shire.
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 Public Liability and Property.
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

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
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	✓	
Medical Facilities						
1	Council premises are appropriately tenanted	Occupancy Rate %	90%	100%	✓	
2	Appropriate needs of medical services providers are met	Number of complaints	2 per year	1	✓	Dunedoo Medical Centre works are being completed presently.
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	Average	✗	Plans and upgrade underway except for Weetaliba.
4	Capital and key projects are completed on time and within budget	Capital and key projects are completed on time and within budget	Yes	No	✗	Staged funding have delayed work on Baradine Hall
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	31,857	✓	Average of 87 visitors per day to VIC
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	✓	Exhibition space renovated
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	✓	
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	Yes	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
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%	6%	✓	Overall increase of 6%
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	\$102,000	✓	\$102k for 12 month period: CBP, Vol Grants, S&R, Public Reserves, FRRR
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; Food Festival; Travel Oz feature, Festival of the Stars; TV series; Doc's on SSO. .
Supply Services						
1	Stock is securely stored and effectively monitored	Fuel and Stores stocktake variances minimised- stock written off	<\$1,000 p/a	\$1,098	✓	A total of \$663 was written off in the November stocktake. The April stocktake resulted in a write-off of \$435 worth of stock. This results in a total write-off for the year of \$1,098.
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	>3	✗	Coonabarabran – 4.80 Coolah – 3.30 Dunedoo – 2.27 (figures as at EOM June)
4	Store codes are standardised	Completion of store codes standardisation project	Complete	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	Yes	✓	Aesthetic Guideline Values: Total of three (3) non-compliance incidents with regard to Hardness in Binnaway, Coolah and Dunedoo and one (1) with regard to Total Dissolved Solids in Dunedoo. Health Guideline Value: No non-compliances.
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains	Number of breaks per year	< 30	33	✗	33 reported main breaks for FY13/14; Capital program for mains replacements in place.
3	Supply of water to connected properties is at lowest possible recurrent cost	Variance over/under budget	< +/- 10%	+4%	✓	
4	Water charging for connected properties is accurate	Number of incorrect meter readings	< 20	31	✗	
5	Best practice water and sewer recommendations are completed	Recommendations actioned/completed	Yes	No	✗	Integrated Water Cycle MGT Strategy not started.
6	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	54%	✗	Ambitious Capital Program, competing priorities, staff absences
7	Capital program is completed within budget	Total variance over/under budget	10%	-46%	✗	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	✓	
Warrumbungle Sewer						
1	Sewage treated and discharged in accordance with EPA licence conditions	Compliance with EPA conditions	80%	50%	✗	High sludge volumes in ponds at Coolah/Dunedoo; Dunedoo plant operation requires optimising. Coolah pond 1 desludging started in April 2014, 80% complete.
2	Sewer pumping stations are effective and efficient	Number of breakdowns or overflows from pumping stations per annum	< 1	0	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
3	Efficient and effective sewer pumping stations	Number of odour complaints from pumping stations per annum	< 5	6	X	Baradine pump station
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	32	✓	Total number of 160 sewer chokes were reported for FY13 /14. With an estimated number of 32 overflows (20%); one (1) Pollution incident was reported for Dunedoo
5	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	65%	X	Ambitious Capital Program. Competing priorities, staff absences.
6	Capital program is completed within budget	Total variance over/under budget	10%	-35%	X	See above.
7	The sewer business operates as a fully self funding business	Yearly financial outcome against budget	Surplus	Surplus	✓	
Warrumbungle Waste						
1	The waste service operates as a fully self funding business	Yearly financial outcome against budget	Surplus	Surplus	✓	
2	Weekly residential waste pick up service is provided to eligible residents	Number of complaints for missed services per year	<10	Exact figure is unknown but believed to be <10	✓	Better reporting under authority should provide better information in the future.
3	Weekly residential recycling pick up service is provided to eligible residents	Number of complaints for missed services per year	<10	Exact figure is unknown but believed to be <10	✓	Better reporting under authority should provide better information in the future
4	Council's waste facilities operate within regulatory guidelines	Amount of penalties imposed on Council by Regulators	\$0	Nil	✓	No penalties imposed however regulations for waste depots are under review and assessment of new guidelines may result in some non compliances in next period.
5	WH&S issues are minimised within the Waste Branch	Number of WH&S incidents per annum	2	1	✓	One incident reported – review of work practices under way.

No	Service Level	Indicator	Bench-Mark	Perform-ance	Trend	Comments
Warrumbungle Quarry						
1	Sales level of quarry product achieves a profit margin for Council	Level of surplus/deficit in quarry operations	Surplus	Surplus	✓	
2	Production is in accordance with the Mine Safety Management Plan	Number of incidents of non-compliance with Mine Safety Management Plan	None	None	✓	



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