

Warrumbungle Shire Council

Quarterly Delivery Program Progress Report

31 March 2022

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EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	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	Y	
2	Requirements under the Local Government Act, relevant regulations and the DLG's Integrated Planning and Reporting Framework are met.	Council Resolutions are implemented without undue delay; development and implementation of the Strategic Plan, IP &R Framework are met.	Yes	Yes	Y	
3	Staff performance and competency review processes are in place.	Annual reviews of all staff conducted as required by the Award or senior staff contracts.	98%	98%	Y	Staff performance and competency reviews were 98% complete for the period
4	Economic development, business opportunities and grants are maximised for the shire area.	Revenue and income targets are met as per the Operational Plan.	Yes	Yes	Y	
5	Stakeholders and the community are informed of Council's activities and decisions.	The number of publications and media opportunities per month to promote/discuss Council activities and issues in a public forum in accordance with Council's Communications Policy	> 5	> 5	Y	On average Council displayed 120 publications and media opportunities per month throughout this period
6	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	Y	
7	Staff kept informed via staff newsletter	Number of staff newsletters per year	4	17	Y	Staff Newsletters are distributed to staff every fortnight.

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Governance						
1	Council plays an influential role within the wider region and is a strong advocate for local interests	Membership and participation in LGNSW, OROC, Mining Related Councils and other regional groupings is maintained with reports provided to Council	Yes	Yes	Y	
2	Council is known as a professional and well-respected body and the decision-making process is transparent and corruption resistant.	Number of times per annum that each Councillor attends professional development or training events	2	3	Y	Councillors attended Code of Conduct training, councillor induction training and one councillor attending a Hit the Ground Workshop.
3	Council's decision-making processes is open and enables community input	Business papers are available to the public (via Council's website, libraries and offices) three (3) business days before Council meetings and minutes published within five (5) business days of the meeting	Yes	Yes	Y	
4	Opportunities are provided in a variety of forums for all stakeholders to contribute to Council's decision-making process	Number of advisory and community consultation meetings held annually	20	28	Y	The following Committee meetings were held throughout the year for: <ul style="list-style-type: none"> • Australia Day Committee • Community Consultations • Coonabarabran Town Beautification • Internal Audit Committee • LEMC • Plant Advisory Committee • Traffic Advisory Committee
5	The future direction of Council is effectively managed through the IP&R process with input from the community	Council's decisions are based on social, economic, environmental and community priorities in the Community Strategic Plan	Yes	Yes	Y	

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Human Resources Management						
1	Efficient and effective recruitment of vacated positions	Time taken to fill vacated positions within the organisation structure	6 weeks	8+ weeks	N	It is recommended that this performance indicator be amended to reflect the time taken to commence advertising of vacant positions as skills shortages and market conditions mean that this measure does not provide accurate picture of service level.
2	Relationships between management and unions remain positive	Percentage of industrial relations issues resolved with no breaches of government legislation	98%	100%	Y	Relationships between management and unions remain positive.
3	Turnover of staff is kept to a minimum	Staff turnover ratios are managed to % of total staff	15%	12.1%	Y	Calculated as number of terminations/headcount 11.0% voluntary turnover (<i>includes 1 death, 1 retirement, 1 resignation on medical grounds</i>); 1.1% employer initiated turnover (<i>includes SBTs, term contracts > 1 year, disciplinary actions, terminations during probation period</i>). Does not include trainees and apprentices employed by Skillset.
4	All HR Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	3+ years	N	Most policies will be reviewed over the next 12 months; many policies are only required to be reviewed every 2-3 years (measure needs updating).

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Human Resources Management (cont)						
5	Workforce Management Strategy is adopted by Council	Workforce Management Strategy action plans are implemented within the recommended time frames	Yes	N	N	Current WFP is 2017-2021; actions in progress however some timelines have been adjusted to reflect resourcing challenges.
6	Content on Councils Intranet is up-to-date and accurate.	Daily monitoring	Yes	No	N	Regular monitoring of OD content
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	Y	None where timesheets are received on time and are correct. Wages are paid by electronic transfer on payday; some banks may not process transaction on same day.
2	Superannuation payments paid within the prescribed timeframe	Number of payments made outside of prescribed timeframe	None	None	Y	
3	Staff termination payments made within one week from final date of employment	Number of complaints	None	None	Y	
Workplace Health and Safety						
1	All Safety Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	No	N	Currently working to complete reviews of all safety policies. Resource challenge as no WHS Office since April 2021; recruitment underway.
2	State Cover Safety Audit is completed on time and overall result is improved upon	Results of Audit	60%	70.3%	Y	
3	Specific workers compensation injury trends are reported	Injuries are investigated and repeat injuries reported to Management	95%	98%	Y	

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Workplace Health and Safety (cont)						
4	WH&S practices lead to a reduction in the number of injuries and claims	Annual reduction in workers compensation premium	Yes	No	N	Premium increase from attributed to claims including small number of significant lost time injuries.
5	WH&S issues are minimised within the Technical Services Department	Number of WH&S incidents per annum	< 5	5	N	Increased reporting and investigation of incidents more effectively meets legislative requirements and allows better response to WHS risks and incidents
Learning and Development						
1	Traineeships are offered to staff at a minimum level of Cert III	% of staff who possess minimum qualification requirements	90%	90%	Y	School based trainees are usually offered Certificate II as that is a new category of traineeship since this measure was developed. All full-time traineeships are offered at Certificate III or above
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%	-	N	Insufficient resources. A training calendar is developed based on identified needs and statutory requirements. Further development will continue.
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	Y	
4	All Contractors are given the opportunity to attend training with other Council Staff at their own expense	Income received by Council for Contractor training.	Yes	Nil	N	Few positions available for external attendance at training. This area will continue to be reviewed to make vacancies available to contractors where possible.

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench-mark	Performance	On Target Y/N	Comments
Learning and Development (cont)						
5	Staff performance and competency review processes are in place	Annual reviews of all staff conducted as required by the Award or senior staff contracts	98%	98%	Y	
6	Department Staff had appropriate skills to meet organisational needs	All Staff have individual training plans	Yes	No	N	Insufficient resources for fully articulated individual training plans. Training is scheduled based on legislative/policy requirements, job specific skills requirements and competency assessments. All staff have access to training based on identified needs. Further development of organisational training plan to take place.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Technical Services Management						
1	Technical Services completes capital projects within their budgeted timeline	% of capital projects completed to schedule	85%	On track	Y	Majority of projects are scheduled to be completed on schedule with the exception of some causeways delayed due to wet weather and the Stop and Play Project.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Technical Services Management (cont)						
2	Technical Services capital and recurrent program is completed within budget	Total variance over/under budget	±10%	On track	Y	There are overs and unders in some areas such as mowing and cemetery maintenance which are over budget because of the excessive grass growth this season. Overall however the expenditures are tracking within budget.
3	Asset Management Improvement Project is complete	Completion of project	Complete	Incomplete		Currently exploring a new Asset Management System and reviewing levels of service.
Private Works						
1	Private works are effectively managed and actively pursued	Maximum days taken for private works requests to be completed	14	On track	Y	We have reduced the amount of private works to enable staff to focus on shire priorities such as mowing and flood damage repair.
2	Private works invoices are actioned promptly	Number of days post completion of job for private works invoices to be issued	5	On track	Y	
3	Major capital projects (>\$50k) are managed within budget	Total variance over/under budget	10%	On track	N	Not all projects will be completed under project but overall the capital projects will be under budget.
Design Services Management						
1	Designs and plans for capital works are complete ahead of construction scheduling	% design work not complete within two months of project commencement	90%	90%	Y	Majority of designs delivered ahead of construction commencement.
2	Completion of site surveys and designs are accurate	% Design that meet specifications	95%	95%	Y	

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Survey Investigation and Design						
1	Designs and plans for capital works are complete ahead of construction scheduling	% design work not complete within two months of project commencement	90%	90%	Y	
2	Completion of site surveys and designs are accurate	% Designs that meet specifications	95%	95%	Y	
Asset Management						
1	Council is aware of the condition rating of all infrastructure assets under its control	Frequency of asset condition rating surveys	5-yearly	5 yearly	Y	Land improvements, structures, aerodromes valuation report submitted to CFO then responses to Auditors provided. Footpath condition assessment completed in October 2021. Major culvert condition assessment to be carried out. Drainage condition assessment is progressing. Major bridge inspections to be carried out in 2024.
2	Council's AMP is up to date and relevant	Frequency of review and updating of Asset Management Plan	4-yearly	4 yearly	Y	AMP for Roads adopted by council in 2019. Review to be carried out late 2022/23. AMP for stormwater and buildings to be prepared.
Emergency Services Management						
1	Emergency Services support is provided per state best practice to LEMC and LEMO	No-one dies in a fire/flood	99%	100%	Y	
2	Effective support is provided to the LEMC and LEMO	Meetings are well attended	80%	100%	Y	All meetings attended, minutes and agenda were prepared and provided in a timely manner.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Emergency Services Management (cont)						
3	Mapping is provided as required to the LEMC and EOC in a timely manner	Number of complaints from LEMC and EOC	None	None	Y	
4	Hazard Reduction Certificates requested by the RFS are issued in a timely manner	Issued Hazard Reduction Certificates within 5 working days	80%	100%	Y	
Regional Roads Maintenance and Repair						
1	Condition rating for the shire's Regional Road network (pavement) meets standard	% of road pavement asset condition rating >= average	90%	Ongoing process	N	
2	Condition rating for the shire's regional bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	Ongoing process	N	
3	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	30 minutes call out time	Y	
4	Regional Roads are generally accessible all year round	Number of closures per year	< 5			
5	Roads within the network are inspected on a regular basis and inspection reports are used to inform the maintenance and repair schedule	Number of inspections per year per road	4	<4	N	Inspections are completed when resources are available. Current road inspections are triggered by requests for services.
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of days from notification	< 7	<7	Y	
7	Slashing of roadsides is carried out on a regular basis	Roadside slashing carried out annually subject to seasonal conditions	> 5	>5	Y	Carried out as per site conditions and resource availability. Due to the very wet summer we don't have the resources to keep up with the rate the slashing.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Emergency Services Management (cont)						
8	Road drainage systems working satisfactorily	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems	< 5	> 5	N	Rural road drainage has been identified as a focus area for maintenance over the coming year.
Local Roads Maintenance and Repair						
1	Condition rating for the shire's unsealed Local Roads meets standard	% of road pavement asset condition rating >= average	90%	Ongoing process	N	
2	Local bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	Ongoing process	N	
3	Sealed Local Roads (pavement) meets standard	% of road pavement asset condition rating >= average	90%	Ongoing process	N	
4	Un-sealed roads are well maintained through grading being carried out with sufficient frequency	Frequency of grading (per year) by road category (cat) Total Length Category 1 = 549km Total Length Category 2 = 569km Total Length Category 3 = 419km	Cat 1 = Once every 15 months Cat 2 = Once every 3 years Cat = Once every 5 years	Category 1 = 138 km YTD Category 2 = 144 km YTD Category 3 = 87km YTD	N	Scheduled grading is being completed in conjunction with disaster recovery works.
5	Un-sealed roads are well maintained through re-sheeting being carried out with sufficient frequency	Time between re-sheeting by road category	Cat 1 = 12 Cat 2 = 15 Cat 3 = 20	Ongoing process	Y	Carried out as per the Delivery Program and Operational Plan subject to funding.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Local Roads Maintenance and Repair (cont)						
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of day from notification	< 7	>7	N	Due to the increase in potholes due to the wet summer pot hole patching is currently taking longer than 7 days.
7	Roads within the network are inspected on a regular basis and inspection reports are used to inform the maintenance and repair schedule	Number of inspections per year (including condition rating) per road	4	<4	N	Inspections are completed when resources are available. Current road inspections are triggered by requests for services.
8	Slashing of roadsides is carried out on a regular basis	Annual program subject to seasonal conditions	> 5	>5	N	Carried out as per site conditions and resource availability. Due to the very wet summer we don't have the resources to keep up with the rate the slashing.
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	N	Rural road drainage has been identified as a focus area for maintenance over the coming year.
10	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	30 minutes	Y	
Aerodromes						
1	Aerodrome runways are maintained with sufficient regularity	Number of incidents related to aerodrome runways per year	None	None	Y	Maintained as per schedule
2	Aerodromes are available for use	Number of days per year where an aerodrome is unavailable for use	< 5	0	Y	
3	Aerodromes meet safety and legislative requirements	Time taken for completion of action items from Civil Aviation Safety Authority Audit and Obstacle Limitation Surveys	1 month	1 month	Y	

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Reseals						
1	Condition rating seals on Regional and Local Roads (including town streets) meets standard	% of road seal asset condition rating >= average	60%	60%	Y	
2	Road seals on Regional Roads are renewed with sufficient frequency	Time between reseals	20 years	Ongoing process	Y	As per Delivery Program
3	Road seals on rural Local Roads are renewed with sufficient frequency	Time between reseals	20 years	Ongoing process	Y	As per Delivery Program
4	Road seals on town streets are renewed with sufficient frequency	Time between reseals	20 years	Ongoing process	Y	As per Delivery Program
Fleet Services Management						
1	Minimal Fleet downtime	% of time where fleet equipment is available for use	90%	90%	Y	
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	Less than +/- 10%	<10%	Y	Due to COVID longer lead times on new plant with some arriving in the following financial year.
Plant and Equipment						
1	All maintenance and repairs of plant and equipment are completed in a timely manner	Plant downtime	< 7.5%	On track	Y	
2	Plant and equipment is safe and reliable for use	% of items on prestart checklist that are complete	90%	90%	Y	
3	Greenhouse gas emissions are reduced	% of reduction in annual greenhouse gas emissions	2.5%	N/A	N	Greenhouse gas emissions not measured, however council is increasing the number of hybrid vehicles in the fleet and ensuring that all new vehicles purchased meet the highest greenhouse emissions standards.
4	Fleet registrations are completed in September	All plant and equipment is registered	Yes	Yes	Y	Completed on time.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Plant and Equipment (cont)						
5	All plant and equipment maintenance and repairs are recorded	All maintenance and repairs recorded in Ausfleet	Yes	90%	N	Most repairs are recorded in Ausfleet owing to software challenges.
Workshops						
1	Scheduled maintenance is completed within a timeframe that will both minimise disruption to works & ensure plant and equipment is serviced within intervals specified by manufacturer.	Services logs in Ausfleet and user feedback % complete	95%	90%	N	Training is ongoing.
2	Servicing within 20 hours or 500 kms of manufacturers specifications	% of times where servicing is within specifications	90%	85%	N	Workloads on some plant can be just over the manufacturer's specifications.
Parks, Reserves, Ovals and Gardens						
1	Parks, reserves, trees, Ovals and gardens are maintained to an acceptable standard	Mowing and cleaning schedule maintained	Yes	Yes	Y	Some delays owing to wet weather and storms
2	Complaints regarding parks and street trees are dealt with promptly	Time (days) taken to address issues such as broken branches etc	< 48 hrs	Yes	Y	
3	Streets in the six towns are kept clean and tidy	Streets cleaning schedule is adhered to: <ul style="list-style-type: none"> - Coonabarabran CBD- daily - Coonabarabran residential – monthly - Other towns CBD – weekly (by Hand) - Other towns residential – 6-weekly 	Yes	Yes	Y	
4	Graffiti on Council buildings and other Council owned assets is removed in a timely manner.	Time taken to remove graffiti	1 week	Yes	Y	Low number of complaints

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Parks, Reserves, Ovals and Gardens (cont)						
5	Provision of regular cleaning services for all toilets under Council control	Toilets are cleaned per agreed schedule (see outcomes section on page 70)	Yes	Yes	Y	Some issues with the delay in the refurbishment of Milling Park toilets and occasional vandalism in Coolah and Mendooran.
6	Ovals and sporting facilities are available for use by the public	Maximum number of days per oval when ovals and sporting facilities are not available	30 days	On track	Y	Limited closures for wet weather events.
7	Ovals and sporting facilities are safe	Number of incidents/safety related complaints per year	< 2	On track	Y	
Town Streets						
1	Town Streets meet the access, safety and aesthetic needs of the community	Meets timeframe and standards	95%	On track	Y	Community satisfaction survey rated streets as clean and tidy.
2	Road pavement on town streets, kerb and gutters and footpaths are maintained to a reasonable standard.	% town streets road pavement where asset condition rating is >=average	90%	Off track	N	Backlog of kerb and gutter repairs especially where affected by tree roots.
Public Swimming Pools						
1	Public swimming pools and amenities are maintained and meet the needs of the community	Meets timeframe and standards	75%	Acceptable	Y	Some outstanding maintenance issues at the start of the season.
2	Water quality is maintained to meet public health requirements	Number of unacceptable water quality test results	None	Not met	N	Incident at Coolah pool where water quality standard not met.
3	Pool opening hours meet community expectations	% pool user groups who have access to pools when required	80%	Not met	N	Binnaway Pool not available as per council resolved timetable owing to maintenance issues. On a few occasions pools not available to general public owing to staff illness.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Public Swimming Pools (cont)						
4	Pools are supervised by adequately trained life guards	Staff and volunteers follow Royal Life Saving NSW recommendations	Yes	No	N	Service level should refer to pool attendants not lifeguards. Challenges with recruiting pool attendants at beginning of season. Towards the end of the season a full complement of pool attendants.
Property						
1	Council residential properties are appropriately tenanted	Occupancy rate	80%	Below average	N	Three vacant houses.
2	Maximum commercial rent returns on Council properties	Rent collected on all tenancies	98%	On track	Y	Not all Council properties achieve commercial rent returns.
3	Cleaning all Council buildings to an acceptable standard	Meet cleaning schedule within timeframe	95%	Needs improvement	N	A number of cleaning non-compliances from contractor relating to COVID deep clean and office cleaning not up to standard. Contractor is requiring close scrutiny.
4	Council Buildings and Assets are secured	Security systems are in place and operated at designated buildings	Yes	Yes	Y	
5	Grant opportunities and community involvement are utilised to expand the scope of works that can be completed on Council properties	Quantum of grant funding received per annum	\$25k	Yes	Y	Over \$125,000 grant funding received.
6	Condition of all properties are of the highest standard achievable	Condition Rating	Average	Average	Y	Maintenance backlog on some facilities.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Cemetery Services						
1	All cemeteries are maintained within budget	As per schedule and timeframe	2 per year	Off track	N	The higher than average seasonal rainfall has resulted in excessive grass growth which has required significantly more maintenance than in previous years.
2	All internments are dealt with professionally	Council meets legislative requirements	Yes	Yes	Y	
Medical Facilities						
1	Council premises are appropriately tenanted	Occupancy Rate %	90%	Below average	N	Not all properties in Coolah fully tenanted.
2	Appropriate needs of medical services providers are met	Six (6) monthly Meeting/communication with Tenants	Yes	Yes	Y	One complaint received about condition of property in Coolah.
Public Halls						
1	Halls are available for public use	Consistent usage percentage over a calendar year	60%	Below average	N	COVID has impacted the hire of all shire halls
2	Halls are being utilised to their full potential	Increase in usage	5%	Average	N	COVID has limited the ability to increase the usage of halls
3	Halls are maintained to a suitable level	Condition rating	Average	Average	Y	

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Environment and Development Services Management						
1	Development Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	Y	Y	49% of budget expended. Savings due to vacant position.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Environment and Development Services Management (cont)						
2	Warrumbungle Waste is operated in a cost-effective manner	% increase in waste services costs	Less than CPI	Less than CPI	Y	
3	Capital and key projects are completed on time and within budget	Capital and key projects are completed on time and within budget	Yes	N	N	Some delays due to COVID: supplier delays and staff vacancies.
Heritage						
1	Heritage stock is effectively managed	Heritage advisor service is maintained	Yes	Y	Y	Heritage Advisor is working on draft Heritage Trail Brochure for each township
2	The Local Heritage fund is maintained	Number of different properties that benefit from the fund annually	5	5	N	Four (4) of seven (7) took up option for funding
Noxious Weeds						
1	Noxious weeds are controlled throughout the Shire	Membership of Castlereagh Macquarie County Council is maintained	Yes	Y	Y	Membership maintained
Building Control						
1	Structures do not pose a risk to the health and safety of occupants or the public	Inspections carried out from complaints received completed in <24 hrs	100%	100%	Y	Inspections carried out as required.
2	Local trades are well informed of changes to building legislation and codes	Distributed newsletter when new legislation or information is available	Yes	Y	Y	Information placed onto social media as required.
3	Complying Development Certificate applications are processed within legislated timeframes	Average application processing time	10 days	10 days	Y	
4	Building Certificates processed within reasonable timeframes	Average application processing time for Certificate for Sale of Property	7 days	7 days	Y	
5	Complying Development Certificate applications and Buildings Certificates are processed effectively	% audit of 6 files demonstrating legislative and procedural compliance	90%	100%	Y	

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Building Control (cont)						
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months		N	Review needs to be undertaken.
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%	1%	N	2 businesses have been inspected. The remainder will be inspected in the coming weeks and before June 30
2	Implement actions from the Central West Councils Salinity and Water Quality Alliance 5-year strategic plan	% of actions funded and completed	60%	0%	N	No funding received
3	Approvals for OSSMS processed within reasonable timeframes	Average approvals processing time-when all information is received from applicant	7 days	7 days	Y	Approvals processed within 7 working days
4	Approvals are processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	80%	80%	Y	Approved under supervision of Contract Building Supervisor
5	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months		N	Preview needs to be undertaken
6	OSSMS do not pose a risk to public health or the environment	Inspections carried out from complaints within 3 days	100%	100%	Y	Inspections carried out within 3 working days
Town Planning						
1	Council Planning instruments are relevant and effective	Frequency of review of planning instruments	Annual	Annual	N	Review still underway
2	Development applications processed in a timely manner	Average application processing time exclusive of stop the clock times	40 days	48 days	N	Internal referrals and applications required to go to Traffic Committee Meetings have pushed out assessment timeframes.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Town Planning (cont)						
3	Development applications processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	100%	100%	Y	Legislative and procedural compliance met through the assessment process.
4	Planning certificates processed in a timely manner	Average 149 certificate application processing time	7 days	5.32 days	Y	
5	Planning certificates processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	90%	100%	Y	Planning certificates prepared by Administration and checked and signed by Town Planner.
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 months	N	No processes or procedures reviewed in this quarter
7	Council has a single DCP to guide development across the shire	A single DCP that is relevant and compliant with the LEP and current practice advice from DP&I is available.	Yes	Yes	N	Council has adopted DCP; it is due for review.
8	Subdivision Certificates processed in a timely manner	Average time taken to release subdivision plan when all information and conditions met	15 days	15 days	N	No subdivision certificates applied for in this quarter
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	Y	Free Micro-chipping days conducted
2	Roadways are kept largely free of straying stock through regular stock patrols (per agreed program) and timely responses to complaints	Response time from when complaint is received	< 2 hours	Responded under 2 hours	Y	
3	The negative effects caused from the keeping of animals in urban areas is minimised	Response time from when complaint is received	< 48 hours	Responded under 48 hours	Y	Regular patrols and surveillance working

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Compliance Services (cont)						
4	Private land within urban areas does not pose a safety issue from overgrown vegetation	Frequency of inspection of all urban areas (including instigating actions to keep land vegetation from harbouring vermin)	Monthly	Ongoing	Y	
5	Alcohol free zones maintained in towns	Frequency of inspection of alcohol-free zone signs	6-monthly	Checked Regularly	Y	All signs have been updated
6	Sampling is carried out in partnership with NSW Health to ensure public water supplies meet drinking water guidelines	Frequency of sampling of town water supplies	Weekly	Weekly	Y	
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	2928	N	VIC Closed for renovations and impacted by COVID
2	The VIC achieves level 1 accreditation status with the AVIC network	Level 1 accreditation maintained	Yes	No	N	Accreditation under review by EDT Committee
3	Support is provided to outlying information service sites	Distribution of information and onsite visits to outlying information service sites conducted monthly	Yes	Yes	Y	Mailout packs: 10 Phone call enquiries: 150 Monthly brochure order to operators: 17 and 2 x box of brochures Promotional folders: 15 Email enquiries: 89
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%	43.77% decrease compared to 2021 Jan – March	N	2021 Jan – March 5205 2022 Jan – March 2928
2	Council effectively pursues opportunities for community grants in Coonabarabran	Level of external grants sourced per annum	\$25K	\$135,500	Y	Small Business Month Scholarship, Australia Day, Driver Reviver

ENVIRONMENT AND DEVELOPMENT

No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Tourism and Economic Promotion (cont)						
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	13	Y	Australia Day Events X 6 towns, Towns Shows/Rodeo X 6 towns, Pilliga Ultra

CORPORATE AND COMMUNITY SERVICES

No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Corporate and Community Services Management						
1	Council meets all governance, legislative and financial reporting requirements	All governance, legislative and financial reports are submitted to relevant levels of government within legislative deadlines	Yes	Yes	Y	
2	Two sponsorship rounds (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	Y	Community Financial Assistance Donations 2021/22 round 1 opened August 2021.
3	Corporate & Community Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	- 22%	N	Under budget due to staffing, and some programs being cancelled due to COVID.
Customer Service						
1	Counter services provided and clients' requests dealt with promptly	Service request forms to be prepared and referred to action officer within timeframe	Day of receipt	Day of receipt	Y	
2	Telephone messages recorded and referred to action officers	Percentage of telephone messages captured in records system and referred to action officers at time of receipt of message	100%	100%	Y	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Customer Service (cont)						
3	Incoming Correspondence is registered and acknowledgement issued to sender for local residents	Correspondence (emails and letters) to be acknowledged, scanned, registered and allocated to action officer within timeframe	48 hrs	48 hrs	Y	
Bushfire and Emergency Service						
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	100%	Y	
2	A Council presence at the Liaison Committee is maintained	Attendance at Liaison Committee (%)	90%	95%	Y	
3	Bushfire hazard programs are implemented within budget	Completion of bushfire hazard reduction programs	Yes	90%	N	
4	Incident control is timely and effective	Response is immediate and Displan implemented as appropriate	Yes	100%	Y	
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%	12.28%	N	
2	Council's external financial reporting requirements to the OLG are met	Council's financial statements are not qualified and submitted to the OLG on time	Yes	Yes	Y	Submitted within extended timeframe granted by OLG.
3	Council's IP&R, budget and other external reporting requirements are met	Council's IP&R, grants return, and LGGC returns are completed within statutory deadlines	Yes	Yes	Y	
4	Accounts payable is managed effectively	Number of creditor accounts over 60 days at end of month	5	2	Y	
5	Internal and external audit management points addressed within a reasonable time frame	Number of repeat issues	1	0	Y	No new management letter items raised; some outstanding to address

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Finance						
6	Council's finances are effectively managed within Council's budget	Final recurrent variance against budget	< 10%	- 10%	Y	
7	Council's investments are managed effectively per OLG guidelines and gain a good return for Council	Rate of return above BBSW	0.10%	0.4921%	Y	
8	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity	Debt services ratio	< 5%			
Supply Services						
1	Stock is securely stored and effectively monitored	Fuel and Stores stocktake variances minimised- stock written off	< \$1,000 p/a	< \$420	Y	
2	Stock levels are effectively managed and idle stock is minimised	Stock turnover by store	3 p/a	5	Y	
3	Hazardous materials are securely stored according to best practices	Number of audited and reportable incidents	0	0	Y	
4	Procurement policy is adhered to	Number of breaches of policy	0	0	Y	
5	Sale of excess stock carried out annually	Sale completed	Yes	No	N	Waiting on Depot sundries sale.
Communications						
1	Media notices and editorials on Council activities are broadcast in all local publications	Number of articles, editorials or notices in each local paper (per publication)	> 1	> 1	Y	At least four notices appear in each issue of each publication. Numbers can vary weekly; variation also seen in numbers of media releases printed, which are in addition to weekly notices.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Communications (cont)						
2	Development and implementation of Council's Communication Strategy	Completion and adoption by Council of a WSC Communication Strategy	Yes	No	N	Community Engagement Strategy adopted; Community Liaison and Communication Policy adopted.
3	Coordinate a detailed Community Engagement Program to identify and test the level of Council's service and gauge community satisfaction	Residents responding in a community survey, and feedback provided	2%	2.59%	Y	
4	Content on Council's website and staff intranet is up to date and accurate	Number of new items per week	> 2	Average 4 per week	Y	
Information Technology (IT)						
1	Implementation of IT Strategic Plan	Review and implementation of Council's IT strategic plan is complete	Yes	No	N	
2	IT Support and assistance provided to staff	Managed support services and helpdesk response and resolving of issues timeframe as per priority matter	Yes	Yes	Y	
3	Disaster Recovery implemented as per Business Continuity Plan	Disaster Recovery system implemented	Yes	Yes	Y	
Risk Management						
1	Business Continuity Plan is kept up to date and reviewed periodically	Regular review and updating	12 monthly review	> 12 months	N	BCP recently enacted and reviewed; draft review being finalised.
Community Transport						
1	Transport services provided to CHSP Clients	Number of trips provided per annum	4,806	2,241	Y	On target now Covid restrictions are relaxed
2	Transport services provided to CTP Clients	Number of trips provided per annum	1,676	1,646	Y	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Community Transport (cont)						
3	Transport services provided to Health-Related Transport Clients	Number of trips provided per annum	124	55	N	
4	Transport services provided to DVA clients	Number of trips provided per annum	N/A	29	-	
5	Taxi Vouchers provided to clients	Number of vouchers provided per annum	N/A	2,859	-	
Multiservice Outlet						
1	Social Support services provided to CHSP clients	Number of services provided per annum	6,249	5,883	Y	On target now Covid restrictions are relaxed
2	Meals Services provided to CHSP clients	Number of meals provided per annum	15,807	11,152	Y	On target now Covid restrictions are relaxed
3	Respite Services provided to CHSP clients	Number of services provided per annum	1,308	116.25	N	Clients progress to HCP or nursing home
4	Home Maintenance Services provided to HACC clients	Number of services provided per annum	2,010	1,402.75	Y	On target now Covid restrictions are relaxed
Yuluwirri Kids						
1	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Y	
2	The service is well utilised by members of the community	Utilisation rate as a percentage of total capacity	90%	%	N	
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	Y	
4	Medium to long term needs of the community for child care services are addressed	Five (5) year business plan is complete	Yes	N/A	N/A	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Libraries						
1	Provision of library services to residents of the shire is maintained	Membership of Macquarie Regional Library is maintained	Yes	Yes	Y	
2	Branches are safe for staff and the public	Complete annual inspections of all outlets	Complete	Completed by Macquarie Regional Library	Y	
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	Y	General opening hours are met. Some isolated closures during the reporting period due to COVID.
Connect Five						
1	Requirements of funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	
2	Venues identified and licenced according to community requirements	Number of venues that are identified and licenced at any one time	9	9	Y	
3	Play sessions are provided to meet the emerging needs of the community	Number of play sessions per term	45	22	N	48 sessions planned T1. Cancellations with staff shortages.
4	Play sessions are well patronised	Number of children in attendance per term	360	66	N	
5	The resources in the Toy Library are clean and in good repair	Toys washed and cleaned on a fortnightly basis	Yes	Yes	Y	
6	The Toy Library is well utilised by the community	Number of items loaned per term	60	2	N	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Connect Five (cont)						
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	Y	
8	The service meets the needs and expectations of the community	Survey Results	Positive result	N/A	N/A	Surveys not completed during T1
9	Policies and Procedures are met and maintained at all times	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times.	Yes	Yes	Y	
10	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	Y	
Youth Services						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	Department of Communities & Justice (DCJ) are in the process of formalising an extension of funding for the TEI program for a further 3 years to 30 June 2025, along with a variation of contracted services to more accurately reflect current services provided.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Youth Services (cont)						
2	Delivery of National Youth Week across the shire	Number of youth engaged in developing / managing activities	90	92	Y	Seven activities across all 6 towns in the Shire were organised for Youth Week 2022 themed 'Its Up to YOUth'. Including multiple Colour Runs, Mendooran Youth vs Police, vs Teachers Touch Footy, Skatepark activities and a spray painting workshop, attendance numbers for these events will be included in the April – June 22 report as they occurred during April.
3	Enhance communities' social infrastructure to support desired outcomes	Number of young people engaged within programs	1,600	891	Y	Regional NSW School Holiday grants funded four Mobile Rock climbing activities across the Shire and Totem Skate and Skills Based Training activities postponed due to COVID in 2021 occurred in January 2022.
4	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	Y	Current Budget indicates a surplus.
5	Promotion of youth services, information sharing and networking between youth and community services	Number of printed media distributed through shire	1,600	1800	Y	In addition to print media promotion of youth and community services occurred via Social Media and email distribution.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
OOSH						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	Y	
2	Policies and Procedures are met and maintained at all times	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times	Yes	Yes	Y	
3	An appropriate After School Care is provided five (5) days a week during school terms	Number of places booked per week	50	26	N	ASC On average 26 permanent bookings plus casuals a week. 43 sessions in April VAC.
4	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Y	
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	Y	
6	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Deficit	N	Revenue \$35,660.71 Expenses \$38,597.75 \$2,937.04
Community Development						
1	Development Coordinators are employed in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran	Funding MOU is signed and adopted by each community group	Yes	No	Y	Tracking to meet annual benchmark; however MOU not yet entered into during reporting period.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Community Development (cont)						
2	Development Coordinators meet conditions of the MOU and expectations of external grants are achieved	Level of external grants sourced per annum per town over a four-year term	\$50k	Not measured	N	The amount of external grants sourced has not been collected during the reporting period. Development Coordinators have sourced grants well in excess of \$50,000 for each of the last two years.

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Sewer						
1	Sewage treated and discharged in accordance with EPA licence conditions	Compliance with EPA conditions	80%	69 Exceedances	N	Exceedances noted for nutrients and volumes on a number of occasions
2	Sewer pumping stations are effective and efficient	Number of breakdowns or overflows from pumping stations per annum	< 1	0	Y	No overflows. Minor breakdowns have been repaired within operational timeframes.
3	Efficient and effective sewer pumping stations	Number of odour complaints from pumping stations per annum	< 5	0	Y	No odour complaints. Sewer Pumping Stations have performed as expected, ongoing pump maintenance carried out as required.
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	21	Y	1 st quarter – 12 2 nd quarter – 9 – Coolah (2) Coonabarabran (7) 3 rd quarter - 0

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Sewer (cont)						
5	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	N	N	Delays on projects have happened due to awaiting DPE and Health concurrences.
6	Capital program is completed within budget	Total variance over/under budget	10%	Y	Y	Capital works completed within benchmarks.
7	The sewer business operates as a full self-funding business	Yearly financial outcome against budget	Surplus	67%	Y	Operationally, the sewer business is self-funding. Major upgrades are in conjunction with government and council funding, outlined via the funding deeds.
Warrumbungle Waste						
1	The waste service operates as a fully self-funding business	Yearly financial outcome against budget	Surplus	Budget expended @ 69%	Y	Tracking under budget
2	Weekly residential waste pick-up service is provided to eligible residents	Number of complaints for missed services per year	< 10	15	N	Some missed bins due to irregular drivers of garbage trucks
3	Weekly residential recycling pick-up service is provided to eligible residents	Number of complaints for missed services per year	< 10	8	Y	Some missed bins due to irregular drivers of garbage trucks
4	Council's waste facilities operate within regulatory guidelines	Amount of penalties imposed on Council by Regulators	\$0	\$0	Y	No penalties imposed
5	WH&S issues are minimised within the Waste Branch	Number of WH&S incidents per annum	2	0	Y	
Warrumbungle Water						
1	Quality potable water is supplied to connected properties	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes	5 Exceedances	N	Exceedances noted for NTU, PH and free chlorine

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Water (cont)						
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains	Number of breaks per year	< 30	15	Y	1 st quarter - 6 2 nd quarter - 5 Burst mains which caused low pressure to customers 3 rd quarter - 4
3	Supply of water to connected properties is at lowest possible recurrent cost	Variance over/under budget	< +/- 10%	77%	Y	Benchmark met.
4	Water charging for connected properties is accurate	Number of incorrect meter readings	< 20	14	Y	1 st quarter - 5 2 nd quarter – 3 3 rd quarter - 6
5	Best practice water and sewer recommendations are completed	Recommendations actioned/completed	Yes		Y	Benchmark met.
6	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%		N	Some projects have been delayed due to Covid and other resourcing issues. Capital Works are being completed within the budgeted benchmark although there have been time delay constraints to be managed.
7	Capital program is completed within budget	Total variance over/under budget	10%	To budget	Y	Benchmark met.

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Water (cont)						
8	Potable water is safe for drinking	Number of boil alerts	None	None	Y	All disinfection parameters met. Some aesthetic issues with turbidity due to old pipe materials which has discoloured the water after production. These issues are addressed by flushing protocols on a regular basis and new capital mains works on an ongoing basis. Budget funding for the 2022/23 financial year has been increased to resolve this particular issue.
9	The water business operates as a fully self-funding business	Yearly financial outcome against budget	Surplus	Surplus	Y	Benchmark met.



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