



# **Warrumbungle Shire Council**

## **Delivery Program Progress Report 30 June 2015**



Executive Services						
No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Management and Leadership</b>						
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	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	✓	
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%	✓	
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	✓	Total revenue 2% above budget
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	✓	
6	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	✓	
7	Private works are effectively managed and actively pursued	Maximum days taken for private works requests to be completed	14	< 14	✓	
8	Private works invoices are actioned promptly	Number of days post completion of job for private works invoices to be issued	5	Approx. 5	✓	Invoices generally issued at month end.
9	Major capital projects (>\$50k) are managed within budget	Total variance over/under budget	10%	2.5% under budget	✓	Out of \$2.491m worth of completed projects where each project is greater than \$50k, the total expenditure is \$2.429m, i.e. roughly \$62k under budget.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Governance</b>						
1	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	N/A	N/A	T-Corp report 2016 not yet issued
2	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	✓	
3	Council is known as a professional and well respected body and the decision making process in transparent and corruption resistant.	Number of times per annum that each Councillor attends professional development or training events	2	2	✓	
4	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	No	✗	Business papers available within the timeframe as specified in the benchmark.  Minutes generally available within 5 days of Council meeting.
5	Opportunities are provided in a variety of forums for all stakeholders to contribute to Council's decision making process	Number of advisory and community consultation meetings held annually	20	>20	✓	On target
6	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	✓	

Technical Services						
No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Management</b>						
1	Technical Services completes capital projects within their budgeted timeline	% of capital projects completed to schedule	85%	77%	X	Does not include CTF projects. Design – 92% Fleet - 63% Depots – 41% Road Ops – 71% Urban Services – 55% Water – 27 % Sewer – 62%
2	Technical Services capital and recurrent program is completed within budget	Total variance over/under budget	10%	< 10%	✓	Recurrent revenue as at 30 June 2015 is 102% of budget where as recurrent expenditure is 101% of budget.
3	Asset Management Improvement Project is complete	Completion of project	Complete	-	✓	Project is ongoing current revaluation of road assets is nearly complete, with all road and bridge assets recently condition rated
<b>Design Services Management</b>						
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%	✓	
2	Completion of site surveys and designs are accurate	% Design that meet specifications	95%	95%	✓	
<b>Survey Investigation and Design</b>						
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%	✓	
2	Completion of site surveys and designs are accurate	% Designs that meet specifications	95%	95%	✓	
<b>Asset Management</b>						
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	✓	Council recently condition rated all its roads and bridge assets
2	Council's AMP is up to date and relevant	Frequency of review and updating of Asset Management Plan	4 yearly	4 yearly	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Road Safety Officer</b>						
1	Approved road safety programs are completed	Programs completed on time	Yes	Yes	✓	
2	Council's Speed Advisory Sign trailer is effectively displayed	Number of days per quarter Speed Advisory Sign trailer is displayed	40	40	✓	
3	Meet the Road Safety Officer Program Guidelines	Funding objections of RSO funding are met	4 / 12	4 / 12	✓	
4	Local road safety issues are actively promoted	Number of road safety press releases in local newspapers per annum	8	8	✓	
5	Road toll is reduced as a result of RSO work	Trend in count in fatalities and injuries compared to previous years	Reduction	Reduction	✓	
<b>Emergency Services Management</b>						
1	Emergency Services support is provided per state best practice to LEMC and LEMO	No-one dies in a fire/flood	99%	100%	✓	All emergency plans revised
2	Effective support is provided to the LEMC and LEMO	Meetings are well attended	80%	100%	✓	Meetings conducted and well attended
3	Mapping is provided as required to the LEMC and EOC in a timely manner	Number of complaints from LEMC and EOC	None	None	✓	Number of complaints from LEMC
4	Hazard Reduction guidelines suggested by the RFS are actively complied with	RFS or the public with regards to Hazard Reduction	None	None	✓	All requests for Hazard Reduction Certificates addressed
<b>Regional Roads Maintenance and Repair</b>						
1	Condition rating for the shire's Regional Road network (pavement) meets standard	% of road pavement asset condition rating >= average	90%	95%;	✓	Council recently condition rated all its roads and bridge assets
2	Condition rating for the shire's regional bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	96%	✓	Council recently condition rated all its roads and bridge assets
3	Emergency assistance calls on Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	<6hrs	✓	
4	Regional Roads are generally accessible all year round	Number of closures per year	< 5	0	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
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	✓	All 4 inspections will be completed at year end
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of days from notification	< 7	<7	✓	
7	Slashing of roadsides is carried out on a regular basis	Roadside slashing carried out annually subject to seasonal conditions	<5	<5	✓	
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	✓	
<b>Local Roads Maintenance and Repair</b>						
1	Condition rating for the shire's unsealed Local Roads meets standard	% of road pavement asset condition rating >= average	90%	96%	✓	Council recently condition rated all its roads and bridge assets
2	Local bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	80%	✗	Council recently condition rated all its roads and bridge assets
3	Condition rating for the shire's sealed Local Roads (pavement) is deemed acceptable	% of road pavement asset condition rating >= average	90%	100%	✓	Council recently condition rated all its roads and bridge assets
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 2 = 419km	Cat1 =1.5 Cat 2=1 Cat=0.33	1 = 0.5 2 = 0.4 3 = 0.3	✗	
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	C1= 38 C2= 48 C3 = 38	✗	
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of day from notification	< 7	<7	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
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	✓	
8	Slashing of roadsides is carried out on a regular basis	Annual program subject to seasonal conditions	< 5	< 5	✓	
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 Regional Roads are addressed in a timely manner	Time for assistance from callouts	< 6hrs	< 6 hrs	✓	
<b>Aerodromes</b>						
1	Aerodrome runways are maintained with sufficient regularity	Number of incidents 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	✓	
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	✓	
<b>Reseals</b>						
1	Condition rating seals on Regional and Local Roads (including town streets) meets standard	% of road seal asset condition rating >= average	60%	Regional = 81% Local = 97.52% Town Streets = 98%	✓	Based on new asset condition data
2	Road seals on Regional Roads are renewed with sufficient frequency	Time between reseals	20 years	44	N/A	
3	Road seals on rural Local Roads are renewed with sufficient frequency	Time between reseals	20 years	54	N/A	
4	Road seals on town streets are renewed with sufficient frequency	Time between reseals	20 years	29	N/A	
<b>Fleet Services Management</b>						
1	Minimal Fleet downtime	% of time where fleet equipment is available for use	90 %	95.7%	✓	
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	Less than +/- 10%	Less than +/- 10%	✓	Revenue 2% over budget, expenditure 6% under budget

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Plant and Equipment</b>						
1	All maintenance and repairs of plant and equipment are completed in a timely manner	Plant downtime	< 7.5%	4.3%	✓	
2	Plant and equipment is safe and reliable for use	% of items on prestart checklist that are complete	90%	91%	✓	
3	Greenhouse gas emissions are reduced	% of reduction in annual greenhouse gas emissions	2.5%	2.4%	✓	
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	✓	
<b>Workshops</b>						
1	All scheduled maintenance is completed within a timeframe that will both minimise disruption to works and ensure plant and equipment is serviced within intervals specified by manufactures.	Services logs in AusFleet and user feedback % complete	95 %	92.5 %	✗	
2	Servicing within 20 hours or 500 kms of manufacturers specifications	% of times where servicing is within specifications	90 %	89%	✗	Need for better communication between operator and workshops
<b>Parks, Reserves, Ovals and Gardens</b>						
1	Parks, reserves, trees, Ovals and gardens are maintained to an acceptable standard	Mowing and cleaning schedule maintained	Yes	Yes	✓	
2	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	✓	
3	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	✓	
4	Graffiti on Council buildings and other Council owned assets is removed in a timely manner.	Time taken to remove graffiti	1 week	< 1 week	✓	Within 1 week after notification
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	✓	
6	Ovals and sporting facilities are available for use by the public	Maximum number of days per oval when ovals and sporting facilities are not available	30 days	< 30 days	✓	Only closed due to sewing of rye grass....14 to 21 days
7	Ovals and sporting facilities are safe	Number of incidents/safety related complaints per year	< 2	< 2	✓	



No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Town Streets</b>						
1	Town Streets meet the access, safety and aesthetic needs of the community	Meets timeframe and standards	95%	>95%	✓	
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%	89%	✗	
<b>Public Swimming Pools</b>						
1	Public swimming pools and amenities are maintained and meet the needs of the community	Meets timeframe and standards	75%	>75%	✓	
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	% pool user groups who have access to pools when required	80%	>80%	✓	
4	Pools are supervised by adequately trained life guards	Staff and volunteers follow Royal Life Saving NSW recommendations	Yes	Yes	✓	Excluding unsupervised lap sessions at Baradine.

Development Services						
No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Development Services Management</b>						
1	Development Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	Less than +/- 10%	✓	Revenue budget 6% under budget expenditure budget per budget.
2	Warrumbungle Waste is operated in a cost effective manner	% increase in waste services costs	Less than CPI	Less than CPI	✓	Warrumbungle Waste has seen a reduction in recurrent expenditure of approximately \$123k representing an overall reduction of 6.3%.
3	Capital and key projects are completed on time and within budget	Capital and key projects are completed on time and within budget	Yes	No	✗	
<b>Building Control</b>						
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%	✓	Inspections carried out within the specified time frames
2	Local trades are well informed of changes to building legislation and codes	Email newsletter established and issued quarterly	N/A	N/A	✓	No legislative changes to notify. Building EXPO attend and represent by Development Services Staff
3	Complying Development Certificate applications are processed within legislated timeframes	Average application processing time for Complying Development Certificates after all information received	21 days	21 days	✓	Application processed within timeframes once all information received.
4	Building Certificates processed within reasonable timeframes	Average application processing time for Certificates for sale of property	7 days	7 days	✓	Certificates processed within timeframes once all information is received from applicant..
5	Complying Development Certificate applications and Buildings Certificates are processed effectively	% audit of 5 files demonstrating legislative and procedural compliance	90%	100%	✓	Audit part of final inspection regime.
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months		✗	Review to be undertaken
7	Plumbing installations meet statutory requirements and drainage diagrams provided	Number of properties audited per annum after inspection and installation complete	10	10	✓	Carried out at final inspection

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Environmental Health Services</b>						
1	Comply with the MOU between Council and the Food Safety Authority	% of inspections conducted annually of Category 1 and 2 businesses	100%	90%	X	Only 90% if inspections conducted as EHO position is vacant.
2	Implement actions from the Central West Councils Salinity and Water Quality Alliance 5 year strategic plan	% of actions funded and completed	60%	60%	✓	
3	Approvals processed within reasonable timeframes	Average approvals processing time- when all information is received from applicant	7 days	7 days	✓	Approvals processed within timeframes once all information and forms are received.
4	Approvals are processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	80%	80%	✓	Audit part of final inspection regime
5	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	>6 months	X	No review conducted in the last 6 months, EHO resigned in December and position currently not filled.
6	OSSMS do not pose a risk to public health or the environment	Inspections carried out from complaints within 3 days	95%	100%	✓	All complaints actioned within 3 days.
7	Sampling is carried out in partnership with NSW Health to ensure public water supplies meet drinking water guidelines	Frequency of sampling of town water supplies	Weekly	Weekly	✓	Water sampling conducted by Compliance Officer weekly.
<b>Town Planning</b>						
1	Council Planning instruments are relevant and effective	Frequency of review of planning instruments	Annual	Annual	✓	Planning proposal with Department of Planning.
2	Development applications processed in a timely manner	Average application processing time exclusive of stop the clock times	40 days	40 days	✓	Applications processed within timeframes once all information is received..
3	Development applications processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	100%	100%	✓	Audit part of Notice of Determination signed off by Manager.
4	Planning certificates processed in a timely manner	Average 149 certificate application processing time	7 days	7 days	✓	149 Certificates are processed within the specified timeframes.
5	Planning certificates processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	90%	100%	✓	149 Certificates are checked by PA before going to Town Planner for checking and signing.
6	Heritage stock effectively managed	Heritage advisor service is maintained	Yes	Yes	✓	Yes, new Heritage Advisor appointed in June.
7	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 months	✓	Review commenced for procedures.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
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	Yes	✓	Draft DCP currently in consultation with MANEX and Technical Services. DCP to go to July council Meeting.
9	The Local Heritage fund is maintained	Number of different properties that benefit from the fund	5	9	✓	13 applications were received and offered funding. A total of 9 applicants accepted the funding and progressed with the restoration works.
<b>Compliance Services</b>						
1	The keeping of companion animals is regulated through micro chipping	Number of public micro chipping days per year in each town	2	1	✓	One micro-chipping day held in each town across the Shire.
2	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	✓	Response times have improved, processed currently being put in place to deal with stock on the road..
3	The negative effects caused from the keeping of animals in urban areas is minimised	Response time for complaints	< 48 hours	<48 hours	✓	Response times have improved.
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	Monthly	✓	Routine checks conducted while Compliance Officers on patrol. Letters sent to land owners with overgrown properties.
<b>Noxious Weeds</b>						
1	Noxious weeds are controlled throughout the shire	Membership of the Castlereagh Macquarie County Council is maintained	Yes	Yes	✓	Membership is maintained
<b>Property and Risk</b>						
1	Council residential properties are appropriately tenanted	Occupancy rate	80%	86%	✓	
2	Maximum commercial rent returns on Council properties	Rent collected on all tenancies	98%	100%	✓	
3	Cleaning all Council buildings to an acceptable standard	Meet cleaning schedule within timeframe	95%	95%	✓	
4	Council Buildings and Assets are secured	Security systems are in place and operated at designated buildings	Yes	Yes	✓	
5	Business Continuity Plan is kept up to date and reviewed periodically	Regular review and updating	12 monthly review	12 monthly review	✓	
6	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	\$0	X	Council was recently successful in gaining over \$100k in PRMC Grants
7	Condition of all properties are of the highest standard achievable	Condition Rating	Average	Above Average	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Cemetery Services</b>						
1	All cemeteries are maintained within budget	As per schedule and timeframe	Yes	Yes	✓	
2	All internments are dealt with professionally	Council meets legislative requirements	Yes	Yes	✓	
<b>Medical Facilities</b>						
1	Council premises are appropriately tenanted	Occupancy Rate %	90%	100%	✓	Although it should be noted that the Dunedoo Community Building was only recently fully tenanted
2	Appropriate needs of medical services providers are met	Six (6) monthly Meeting/communication with Tenants	Yes	Yes	✓	
<b>Public Halls</b>						
1	Halls are available for public use	Consistent usage percentage over a calendar year	60%	60%	✓	
2	Halls are being utilised to their full potential	Increase in usage	5%	3%	✓	Dunedoo Hall is being renovated and has not been usable in 6 months.
3	Halls are maintained to a suitable level	Condition rating	Average	Average	✓	Weetaliba Hall still unsafe to be used. Baradine Hall, Binnaway Hall are both undergoing improvements.
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	✗	Out of a \$146k capital budget only \$5k has been spent of which none of the allocated projects have been completed.
<b>Tourism and Development Services</b>						
1	Promotional activities are effective and attract visitors to the region	Number of visitors to the VIC as reported by monthly statistics	5,800	16,064 for 6/12 period ending 30.06.15 35,970 for year	✓	Increase over previous year of 5.13% for whole year. Averaged 87 visitors/day to the counter Averaged 99 visitors/ day to the counter.
2	The VIC achieves level 1 accreditation status with the AVIC network	Level 1 accreditation maintained	Yes	Yes	✓	
3	Support is provide to outlying information service sites	Distribution of information and onsite visits to outlying information service sites conducted monthly	Yes	yes	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Tourism and Economic Promotion</b>						
1	Tourism promotion is effective leading to a real increase in visitor numbers	Annual increase in visitor numbers to the VIC	5%	5.13%	✓	5.13% increase in visitors to the VIC in the year.
2	Council effectively pursues opportunities for community grants in Coonabarabran	Level of external grants sourced per annum	\$25K	\$12,000	✗	DPS-FRRR, Arts-CASP info distributed to local groups who have successfully sourced own funding from various agencies; changes to staffing has reduced capacity to prepare funding submissions.
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	10	✓	Conferences – T Fed, GRDC, Food Fest, Scroll Daw (2016). Various filming activities including television series location filming, Tour de Bungles, maintenance of Crooked Mtn Concert.

Corporate and Community Services						
No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Corporate and Community Services Management</b>						
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	✓	All Calendar of Compliance items submitted on time.
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	✓	First round held in August, second sponsorship round to be held this February
3	Corporate & Community Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	Less than +/- 10%	✓	<u>Corporate Services</u> Revenue 8% under budget Expenditure 6% under budget <u>Children's &amp; Community Services</u> Revenue 4% over budget Expenditure 3% under budget <u>Corporate &amp; Community Other</u> Revenue 49% over budget Expenditure 42% over budget
<b>Administration and Customer Services</b>						
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	✓	Submitted through Authority at time of request for both phone and counter messages.
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%	✓	Messages deemed not to be related to the business of council are submitted to action officer through Outlook email system.
3	Statutory reporting requirements are met	Statutory documents lodged with DLG within statutory deadlines	Yes	Yes	✓	
4	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	48hrs	✓	Timeframe generally met subject to office closures, staff absences and rating periods.
<b>Community Banking Agency</b> ✓						
1	Westpac agency outcome targets are met and quarterly assessment achieves satisfactory results	Satisfactory quarterly statistical and mystery shopping results	100%	100%	✓	Quarterly statistical and mystery shopping results satisfactory. Operational Performance Management result achieved as required in both quarters.
2	Westpac agency Instore remains a viable fully funded service	Surplus/(Deficit)	Surplus	Deficit	✗	Reduction in anticipated revenue due to reduction in commission paid to Council.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Bushfire and Emergency Service</b>						
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	✓	
2	A Council presence at the Liaison Committee is maintained	Attendance at Liaison Committee (%)	90%	95%	✓	
3	Bushfire hazard programs are implemented within budget	Completion of bushfire hazard reduction response	Yes	Yes	✓	
4	Incident control is timely and effective	Response is immediate and Displan implemented as appropriate	Yes	Yes	✓	
<b>Finance</b>						
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%	8.44%	✓	Figures from 2014/15 Financial Statements.
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	✓	2013/14 Financial statements signed off as unqualified on 20 <sup>th</sup> October 2014. Current year financial statements on schedule.
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 <sup>th</sup> June 2015, 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	0	✓	
6	Council's finances are effectively managed within Council's budget	Final recurrent variance against budget	<10%	< 10%	✓	Revenue 2% over budget on a cash basis, with expenditure 5% over 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%	0.44%)	✓	Average investment rate of return on investments is 2.59% per June investment report (0.44% above benchmark).



No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
8	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity	Debt services ratio	<5%	2.67%	✓	Figures based on audited 2014/15 financial statements.
<b>Communications and IT</b>						
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	✓	
2	Implementation of IT Strategic Plan	Review and implementation of Council's IT strategic plan is complete	Yes	Yes	✓	
3	Development and implementation of Council's Communication Strategy	Completion and adoption by Council of a WSC Communication Strategy	Yes	Yes	✓	
4	IT Support and assistance provided to staff	Managed support services and helpdesk response and resolving of issues timeframe as per priority matter	Yes	Yes	✓	As per TRC Contract
5	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%	✓	Facebook and twitter added to tools for community engagement, conducting workshops in social media
6	Content on Council's website and staff intranet is up to date and accurate	Number of new items per week	>2	>2	✓	Web redevelopment July- Sept 15
7	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	✓	Data accuracy of cadastre improved to support roll out of the eplanning project.
8	New asset additions are captured in Council's GIS system	Frequency of updating of asset information	6 monthly	As provided by staff	✓	Data captured by other staff is updated on GIS database. Reliant on outdoor staff undertaking data capture.
9	Disaster Recovery implemented as per Business Continuity Plan	Disaster Recovery system implemented	Yes	Yes	✓	
<b>Community Transport</b>						
1	Transport services provided to HACC Clients	Number of trips provided per annum	2,800	5,500	✓	Revised Benchmark: 4,806 YTD: 10174, 211.69% of yearly target / benchmark. Introduction of Taxi Vouchers has seen rise in outputs this financial year.
2	Transport services provided to CTP Clients	Number of trips provided per annum	400	1,981	✓	Revised Benchmark: 1,676 YTD: 5100, 304.29% of yearly target / benchmark. Introduction of Taxi Vouchers has seen rise in outputs this financial year.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
4	Services are provided in line with Community Care Common Standards and HACC Guidelines	Number of action items completed from Action Plan	15	15	✓	
<b>Multiservice Outlet</b>						
1	Social Support services provided to HACC clients	Number of services provided per annum	7,441	2,607	✓	YTD: 5,535, 74.39% of yearly target / benchmark. Additional promotion of the service has seen a positive result in terms of uptake.
2	Meals Services provided to HACC clients	Number of meals provided per annum	12,188	4,552	✓	YTD: 10,006, 82.57% of yearly target / benchmark.
3	Respite Services provided to HACC clients	Number of services provided per annum	1,557	81	✗	YTD: 222, 14.26% of yearly target / benchmark. Widely advertised. Low uptake.
4	Home Maintenance Services provided to HACC clients	Number of services provided per annum	2,392	1,028	✓	YTD: 1,763, 73.70% of yearly target / benchmark. Seasonal variances and weather conditions affect these services
5	Services are provided in line with Community Care Common Standards and HACC Guidelines	Number of action items completed from Action Plan	15	15	✓	
<b>Yuluwirri Kids</b>						
1	Scheme meets Quality Improvement Plan and ACECQA assessment Rating	Minimum assessment rating	Meets Assessment Rating	5/7	✓	Meeting Quality Standards in five (5) quality areas. Working Towards in two (2) quality areas.
2	The service is well utilised by members of the community	Utilisation rate as a percentage of total capacity	95%	82.72%	✗	Overall capacity: 81% LDC: 88% Preschool Yuluwirri: 68% Preschool Monkey Room: 97% Reduction in preschool attendances can be attributed to changes in the preschool funding model.
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	✓	
4	Capital extension project completed within the four year timeframe and is fully funded by external grants	Extension completed	Yes	No	✗	Current capacity levels and lack of a Waiting List does not support the need for an extension at this 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	✗	Quality Improvement Plan (QIP) completed. Four (4) year budget completed. Five (5) year business plan to be completed.

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No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
	<b>Libraries</b>					
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	Yes	✓	Completed December 2014 / January 2015
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	✓	
	<b>Connect Five</b>					
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	✓	9 venues licenced. 8 venues used Term 3. 7 venues used Term 4. Other venues wet weather venues, not always required.
3	Play sessions are provided to meet the emerging needs of the community	Number of play sessions per term	45	T3: 37 T4: 45 T1: 35 T2: 40	✓	
4	Play sessions are well patronised	Number of children in attendance per term	360	T3: 287 T4: 419 T1: 418 T2: 403	✓	Largest session: 33 Smallest session: 2 Average per session: 9.7
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	T3: 71 T4: 84 T1: 37 T2: 49	✓	Good levels of borrowing. Lending to other Services also.
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: April 2015
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	✓	Policies reviewed, 2014

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
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	Deficit	✓	Small deficit recorded due to staffing costs associated with Manager/ Nominated Supervisor and Casuals required for larger groups.
	<b>Family Day Care</b>					
1	The number of registered Educators meet the needs of the Family Day Care service	Number of registered Educators	18	11	✗	Two Educators to commence August, 2015.
2	New Educators are registered and inducted including a thorough home safety audit (WHS)	New Educators are inducted and meet NSWFC standards	Yes	Yes	✓	
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 or more	✓	
4	Monthly play-sessions are provided in each town for Educators, with 90% of Educators attending.	% of Educators attending monthly play sessions in each town	90%	Nil	✗	Not within capacity of current staffing arrangements.
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	Deficit	✗	
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	Working Towards NQS	✓	Assessment completed 2015 Working towards for 2 quality areas of 7.
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	✓	Excellent response to new Facebook Group and Page,
9	Provide support and visits to IHC families and Educators as per requirements	Frequency of eligibility review visits to each IHC family	6 monthly	6 monthly	✓	
10	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	✓	

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No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Youth Development</b>						
1	Requirements and objectives of all funding agreements are met	Annual acquittals and reports returned on time and meet with approval	Yes	Yes	✓	
2	Delivery of Youth Action Group program across the shire	Number of young people engaged within Youth Action Groups	72	74	✗	Funding for this program ceased in December, 2014
3	Delivery of cost effective and quality school holiday program	Number of young people and children engaged within program	225	527	✓	YTD: 234.22% of yearly target / benchmark. Funding for this program ceased in December, 2014.
4	Delivery of National Youth Week across the shire	Number of youth engaged in developing / managing activities	90	35	✗	National Youth Week: 10 – 19 April, 2015. 915 young people participated in events across the Shire. This participation is a better measure of success of the weeks activities.
5	Enhance communities social infrastructure to support desired outcomes	Number of young people engaged within programs	1,600	1,744	✓	YTD: 1,744, 109.00% of yearly target / benchmark
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	✓	Surplus recorded, taking into account funding which had been moved into restricted assets for Youth Opportunities Program.
7	Promotion of youth services, information sharing and networking between youth and community services	Number of printed media distributed through shire	1,600	1,700	✓	YTD: 1,700, 106.26% of yearly target / benchmark. Information also distributed via website, local media, Facebook and School Newsletters.
<b>OOSH</b>						
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	41	✗	
4	Scheme meets all National Regulations and Quality Standards, gaining an appropriate rating during assessment	Minimum National Quality Standard (NQS) rating	Meeting NQS	Working Towards NQS	✓	Assessment completed 2014. Working Towards for 1 quality area of 7.
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	Yes	✓	
6	Service is sustainable in the long run	Level of surplus or deficit	Surplus	Deficit	✗	Need more enrolments two days per week.

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
	<b>Community Development</b>					
1	DCs are employed in Coolah, Dunedoo, Mendooran, Binnaway and Baradine	Funding MOU is signed and adopted by each community	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	>\$50k	✓	
3	Council effectively pursues opportunities for community grants in Coonabarabran	Level of external grants sourced per annum for Coonabarabran over a four year period	TBA	N/A	N/A	
	<b>Supply Services</b>					
1	Stock is securely stored and effectively monitored	Fuel and Stores stocktake variances minimised- stock written off	<\$1,000 p/a	>\$1,000 p/a	✗	Issues due to system change over to Authority. All systems issues related to write ons
2	Stock levels are effectively managed and idle stock is minimised	Stock turnover by store	3 p/a	3.47	✓	
3	Hazardous materials are securely stored according to best practices	Number of audited and reportable incidents	0	0	✓	
4	Procurement policy is adhered to	Number of breaches of policy	0	0	✓	Policy is being adhered to
5	Sale of excess stock carried out annually	Sale completed	Yes	No	✗	
	<b>Human Resources Management</b>					
1	Efficient and effective recruitment of vacated positions	Time taken to fill vacated positions within the organisation structure	6 weeks	6 weeks	✓	
2	Relationships between management and unions remain positive	Percentage of industrial relations issues resolved with no breaches of government legislation	98%	100%	✓	
3	Turnover of staff is kept to a minimum	Staff turnover ratios are managed to % of total staff	15%	8%	✓	Turnover reduced
4	All HR Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	Annual	✓	
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	Partial completion	-	Some items have been completed, others are ongoing.
6	Content on Councils Intranet is up-to-date and accurate.	Daily monitoring	Yes	Yes	✓	
7	Staff kept informed via staff newsletter	Number of staff newsletters per year	6	6	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Payroll Services</b>						
1	Council staff are informed and provide opportunities for feedback	Number of internal staff newsletters per year	6 p/a	6p/a	✓	
2	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	✓	
3	Superannuation payments paid within the prescribed timeframe	Number of payments made outside of prescribed timeframe	None	None	✓	
4	Staff termination payments made within one week from final date of employment	Number of complaints	None	None	✓	
<b>Workplace Health and Safety</b>						
1	All Safety Policies are relevant and adhere to legislative requirements	Frequency of review and updating of policies	Annual	Annual	✓	
2	StateCover Safety Audit is completed on time and overall result is improved upon	Results of Audit	60%	60%	✓	Prior year 60%. Awaiting current year results, expect an improvement.
3	Specific workers compensation injury trends are reported	Injuries are investigated and repeat injuries reported to Management	95%	100%	✓	
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	64% complete	✗	Ongoing. Council has increased emphasise on completing this report and made significant progress this year.
5	WH&S practices lead to a reduction in the number of injuries and claims	Annual reduction in workers compensation premium	Yes	Yes	✓	
6	WH&S issues are minimised within the Technical Services Department	Number of WH&S incidents per annum	<5	>5	✗	More incidents now reported with near miss reports now filled out
<b>Learning and Development</b>						
1	Traineeships are offered to staff at a minimum level of Cert III	% of staff who possess minimum qualification requirements	90%	95%	✓	
2	Skills analysis are undertaken and Learning and Development plans are completed on an annual basis	Percentage of plans completed by February each year	98%	98%	✓	
3	Staff are provided with an adequate number of training hours including information on new legislation	Minimum number of training courses attended per staff member per annum	1	1	✓	
4	All Contractors are given the opportunity to attend training with other Council Staff at their own expense	Income received by Council for Contractor training.	Yes	N/A	N/A	
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%	✓	Some reviews still outstanding
6	Department Staff had appropriate skills to meet organisational needs	All Staff have individual training plans	Yes	Yes	✓	



<b>Business Arms Of Council</b>						
No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Warrumbungle Water</b>						
1	Quality potable water is supplied to connected properties	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes	Yes	✓	
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains	Number of breaks per year	< 30	18	✓	
3	Supply of water to connected properties is at lowest possible recurrent cost	Variance over/under budget	< +/- 10%	>10%	✗	Revenue 5% under budget, expenditure 25% over budget
4	Water charging for connected properties is accurate	Number of incorrect meter readings	< 20	<50	✗	
5	Best practice water and sewer recommendations are completed	Recommendations actioned/completed	Yes	Yes	✓	
6	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	27%	✗	
7	Capital program is completed within budget	Total variance over/under budget	10%	>10%	✗	
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	Deficit	✗	
<b>Warrumbungle Sewer</b>						
1	Sewage treated and discharged in accordance with EPA licence conditions	Compliance with EPA conditions	80%	80%	✓	
2	Sewer pumping stations are effective and efficient	Number of breakdowns or overflows from pumping stations per annum	< 1	< 1	✓	
3	Efficient and effective sewer pumping stations	Number of odour complaints from pumping stations per annum	< 5	6	✗	Baradine pump station has been a source of complaints
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	110	✗	
5	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	62%	✗	
6	Capital program is completed within budget	Total variance over/under budget	10%	<10%	✗	
7	The sewer business operates as a full self funding business	Yearly financial outcome against budget	Surplus	Deficit	✗	



No	Service Level	Indicator	Bench-Mark	Performance	Trend	Comments
<b>Warrumbungle Waste</b>						
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	<10	✓	All complaints actioned same day.
3	Weekly residential recycling pick up service is provided to eligible residents	Number of complaints for missed services per year	<10	<10	✓	
4	Council's waste facilities operate within regulatory guidelines	Amount of penalties imposed on Council by Regulators	\$0	\$0	✓	No Penalties Imposed on Council
5	WH&S issues are minimised within the Waste Branch	Number of WH&S incidents per annum	2	3	✗	
<b>Warrumbungle Quarry</b>						
1	Sales level of quarry product achieves a profit margin for Council	Level of surplus/deficit in quarry operations	Surplus	Deficit of \$16k	✗	The Quarry roughly broke even in 2014/15 and is still recording a \$260k surplus over the life of its operations.
2	Production is in accordance with the Mine Safety Management Plan	Number of incidents of non-compliance with Mine Safety Management Plan	None	None	✓	



## **Warrumbungle Shire Council**

**20-22 John Street,  
Coonabarabran**

**Phone: 02 6849 2000**

**Fax: 02 6842 1337**

**59 Binnia Street,  
Coolah**

**Phone: 02 6378 5000**

**Fax: 02 6842 1337**

**[info@warrumbungle.nsw.gov.au](mailto:info@warrumbungle.nsw.gov.au) • [www.warrumbungle.nsw.gov.au](http://www.warrumbungle.nsw.gov.au)**