



# Warrumbungle Shire Council

## Delivery Program Progress Report 31 December 2017



Executive Services						
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	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.	Council Resolutions are implemented without undue delay, development and implementation of the Strategic Plan, IP &R Framework are met.	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%	No	✗	In Progress
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	✓	51% which is approximately the half year 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	95	✓	
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		✓	
8	Private works invoices are actioned promptly	Number of days post completion of job for private works invoices to be issued	5	Approx. 5	✓	
9	Major capital projects (>\$50k) are managed within budget	Total variance over/under budget	10%	Yes	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Governance</b>						
<b>1</b>	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	✓	
<b>2</b>	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	1	✗	Safe Work Presentation
<b>3</b>	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	✓	Minutes - requirement met except for September 2017
<b>4</b>	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	32 ytd	✓	6 town meetings held, 26 Advisory committee meetings held
<b>5</b>	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	Met ?	Comments
<b>Management</b>						
1	Technical Services completes capital projects within their budgeted timeline	% of capital projects completed to schedule	85%	32%	X	Six month result. Significant private works undertaken including State Roads.
2	Technical Services capital and recurrent program is completed within budget	Total variance over/under budget	10%	10%	✓	
3	Asset Management Improvement Project is complete	Completion of project	Complete	Not Completed	X	Ongoing project
<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%	95%	✓	
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	✓	
2	Council's AMP is up to date and relevant	Frequency of review and updating of Asset Management Plan	4 yearly	4 yearly	✓	
<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	63	✓	
3	Meet the Road Safety Officer Program Guidelines	Funding objections of RSO funding are met	4 / 12	12 / 12	✓	
4	Local road safety issues are actively promoted	Number of road safety press releases in local newspapers per annum	8	20	✓	
5	Road toll is reduced as a result of RSO work	Trend in count in fatalities and injuries compared to previous years	Reduction	Reduction	✓	Reduction of serious injuries, however fatalities have remained at the same low count

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<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%	✓	No fatalities due to Fires/Floods
2	Effective support is provided to the LEMC and LEMO	Meetings are well attended	80%	90%	✓	Meetings 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	✓	No Complaints from Agencies
4	Hazard Reduction guidelines suggested by the RFS are actively complied with	RFS or the public with regards to Hazard Reduction	None	None	✓	No Complaints, Public or RFS
<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%	90%	✓	
2	Condition rating for the shire's regional bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	90%	✓	
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	<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	✓	
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	✗	Restricted slashing due to high fire risk
8	Road drainage systems working satisfactorily	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems	< 5	< 5	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<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%	90%	✓	
2	Local bridge and major culvert network meets standard	% of bridge/major culvert asset condition rating >= average	90%	90%	✓	
3	Sealed Local Roads (pavement) meets standard	% of road pavement asset condition rating >= average	90%	90%	✓	
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	1 = 27% 2 = 18% 3 = 18.8%	X	Result after six months. Target frequency for C1 roads is behind schedule
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	C1= <12 C2=<15 C3 = <20	✓	Providing water is available
6	Pot hole patching is carried out on a regular basis	Pot hole repair undertaken within no of day from notification	< 7	< 7	✓	
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	X	Restricted slashing due to high fire risk
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	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
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	6 months	X	Lack of available plant items
<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%	60%	✓	
2	Road seals on Regional Roads are renewed with sufficient frequency	Time between reseals	20 years	14 years	✓	
3	Road seals on rural Local Roads are renewed with sufficient frequency	Time between reseals	20 years	22 years	X	Half way through the program
4	Road seals on town streets are renewed with sufficient frequency	Time between reseals	20 years	25 years	X	Half way through the program
<b>Fleet Services Management</b>						
1	Minimal Fleet downtime	% of time where fleet equipment is available for use	90 %	90%	✓	
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	Less than +/- 10%	Less than +/- 10%	✓	
<b>Plant and Equipment</b>						
1	All maintenance and repairs of plant and equipment are completed in a timely manner	Plant downtime	< 7.5%	< 7.5%	✓	
2	Plant and equipment is safe and reliable for use	% of items on prestart checklist that are complete	90%	85%	X	Staff turnover has impacted this result – new staff training in progress
3	Greenhouse gas emissions are reduced	% of reduction in annual greenhouse gas emissions	2.5%	2.5%	✓	
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	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 %	95 %	✓	
2	Servicing within 20 hours or 500 kms of manufacturers specifications	% of times where servicing is within specifications	90 %	90 %	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<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	✓	If identified as a priority
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 from notification. (for >90% occurrences)
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	✓	Four ovals 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	✓	
<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%	90%	✓	
<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 all pools



Development Services						
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Development Services Management</b>						
1	Development Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	+22%	X	Increase in income
2	Warrumbungle Waste is operated in a cost effective manner	% increase in waste services costs	Less than CPI	2.2%	X	5% up on last year income all received at beginning of year
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	X	No Capital projects this half
<b>Heritage</b>						
1	Heritage stock is effectively managed	Heritage advisor service is maintained	Yes	Yes	✓	Heritage advisor maintained
2	The Local Heritage fund is maintained	Number of different properties that benefit from the fund annually	5	6	✓	6 properties were granted money this year
<b>Noxious Weeds</b>						
1	Noxious weeds are controlled throughout the Shire	Membership of Castlereagh Macquarie County Council is maintained	Yes	Yes	✓	Membership maintained
<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 timeframes
2	Local trades are well informed of changes to building legislation and codes	Distributed newsletter when new legislation or information is available	Yes	Yes	✓	No new legislation or information
3	Complying Development Certificate applications are processed within legislated timeframes	Average application processing time	10 days	10 days	✓	Legislation has now changed for processing time for CDC to 10 days.
4	Building Certificates processed within reasonable timeframes	Average application processing time for Certificate for Sale of Property	7 days	7 days	✓	Inspections and certificates processed within timeframes.
5	Complying Development Certificate applications and Buildings Certificates are processed effectively	% audit of 6 files demonstrating legislative and procedural compliance	90%	100%	✓	Only 1 CDC received this half of year
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months		X	No procedures / processes reviewed.

Environmental Health Services						
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
1	Comply with the MOU between Council and the Food Safety Authority	% of inspections conducted annually of Category 1 and 2 businesses	100%	100%	✓	All inspections carried out as per MOU
2	Implement actions from the Central West Councils Salinity and Water Quality Alliance 5 year strategic plan	% of actions funded and completed	60%	60%	✓	Actions completed
3	Approvals for OSSMS 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 is received.
4	Approvals are processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	80%	100%	✓	
5	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months		✗	No procedures / processes reviewed.
6	OSSMS do not pose a risk to public health or the environment	Inspections carried out from complaints within 3 days	100%	100%	✓	Inspections carried out within required timeframes.
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 undertaken weekly.
Town Planning						
1	Council Planning instruments are relevant and effective	Frequency of review of planning instruments	Annual	Annual	✓	
2	Development applications processed in a timely manner	Average application processing time exclusive of stop the clock times	40 days	33 days	✓	Once application is received and all information is correct.
3	Development applications processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	100%	100%	✓	
4	Planning certificates processed in a timely manner	Average 149 certificate application processing time	7 days	7 days	✓	Once application received.
5	Planning certificates processed accurately	% audit of 20 files demonstrating legislative and procedural compliance	90%	90%	✓	
6	Processes and procedures are current and meet best practice in field	Maximum time between review of procedures and processes	6 months	6 months	✗	No procedures / processes reviewed.
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	✓	DCP reviewed in February 2017.
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	✓	Once all information received and conditions met.

Compliance Services						
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
1	The keeping of companion animals is regulated through micro chipping	Number of public micro chipping days per year in each town	2	1	X	Only 1 day completed in the first half of year.
2	Roadways are kept largely free of straying stock through regular stock patrols (per agreed program) and timely responses to complaints	Response time from when complaint is received	< 2 hours	<2 hours	✓	Once complaint is received acted on immediately.
3	The negative effects caused from the keeping of animals in urban areas is minimised	Response time from when complaint is received	< 48 hours	<48 hours	✓	Timeframe met once complaint is received.
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	✓	Inspections carried out when required.
5	Alcohol free zones maintained in towns	Frequency of inspection of alcohol free zone signs	6 monthly	6 monthly	✓	Check signage and replace missing or unreadable signs
Property and Risk						
1	Council residential properties are appropriately tenanted	Occupancy rate	80%	80%	✓	
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	✓	Updates to be done in conjunction with all business areas of Council
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		X	Applications for grants are in for Sport and Rec Centre in Coonabarabran.
7	Condition of all properties are of the highest standard achievable	Condition Rating	Average	Average	✓	
Cemetery Services						
1	All cemeteries are maintained within budget	As per schedule and timeframe	2 per year	1	✓	1 so far this year
2	All internments are dealt with professionally	Council meets legislative requirements	Yes	Yes	✓	
Medical Facilities						
1	Council premises are appropriately tenanted	Occupancy Rate %	90%	100%	✓	
2	Appropriate needs of medical services providers are met	Six (6) monthly Meeting/communication with Tenants	Yes	Yes	✓	

Public Halls						
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
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%	5%	✓	
3	Halls are maintained to a suitable level	Condition rating	Average	Average	✓	Council still has issues with Weetaliba Hall, This hall is under Aboriginal Land Claim which will take it out of Councils control.
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	17,215	✓	A total of 17,215 visitors for the period with 43% staying one night or more in Coonabarabran.
2	The VIC achieves level 1 accreditation status with the AVIC network	Level 1 accreditation maintained	Yes	Yes	✓	Accreditation is maintained for the Coonabarabran VIC; change of accrediting agency will see changed requirements.
3	Support is provide to outlying information service sites	Distribution of information and onsite visits to outlying information service sites conducted monthly	Yes	Yes	✓	Tourism material is sent each month to outlying communities and distribution points on return of request forms..
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%		X	Increase for period is not at benchmark increase is a 1.11% for the year. The increase is about 2.13%.
2	Council effectively pursues opportunities for community grants in Coonabarabran	Level of external grants sourced per annum	\$25K		X	Changed conditions with the appointment of a CDO for Coonabarabran who has maximised funds to the community.
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	>1	✓	CNSW Teachers Federation conference held in September with 98 participants in town for 2 to 3 nights. Participants shopped and local caterers were used throughout the conference.

Corporate and Community Services						
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	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	✓	
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 expended in August with the second round currently underway and due for completion in Feb/Mar 18
3	Corporate & Community Services Directorate is financially responsible	Recurrent budget variance	Less than +/- 10%	189%	✗	Expenses 6% up with revenue down 12% on budget. Expenses unfavourable variance due to timing issue for cost recovery payroll services and unbudgeted spend on ex GM. Furthermore RFS Revenue down \$900K due to timing of payments. Expectations 2 <sup>nd</sup> half should see it back in line with 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	✓	
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%	✓	
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	48hrs	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	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%	100%	✓	
3	Bushfire hazard programs are implemented within budget	Completion of bushfire hazard reduction programs	Yes	Yes	✓	Very slow commencement
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%	12.12%	X	Due to a timing issue should be met by years end
2	Council's external financial reporting requirements to the DLG are met	Council's financial statements are not qualified and submitted to the DLG on time	Yes	Yes	✓	Financial Statements were accepted by the OLG before 31 October.
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 Deadlines met
4	Accounts payable is managed effectively	Number of creditor accounts over 60 days at end of month	5	8	X	There are 4 accounts (including 3 donations) Council was unable to pay without further information. This information is actively being sought.
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%	Exp + 3% Rev +1%	✓	Whilst the net operating result is - 11% of the annual forecast, both Income and Expenditure are within the guidelines YTD.
7	Council's investments are managed effectively per DLG guidelines and gain a good return for Council	Rate of return above BBSW	0.10%	0.29%	✓	Council's investments are currently performing very well against the BBSW. This is likely to continue.

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
8	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity	Debt services ratio	<5%	2.35%	✓	Council is well below the benchmark.
<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	✓	Council consistently publishes articles/notices in each publication across the shire.
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	✓	No major issues raised by staff. TRC meeting weekly with DCCS to ensure service standards are being met
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%	Unknown	X	Community engagement by council is conducted in town hall style meetings every 6 months. A customer service review is currently underway with part of this project investigating implementation of customer satisfaction measurement framework.
6	Content on Council's website and staff intranet is up to date and accurate	Number of new items per week	>2	<2	X	As the position of Manager IT and Communications has not been filled since becoming vacant in March 17 this function has been performance on an ad hoc basis. Recruitment under the new org structure seeks to rectify this deficiency early in 2018.
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	✓	As per Asset Management Plan. Roads data now all in GIS.
8	New asset additions are captured in Council's GIS system	Frequency of updating of asset information	6 monthly	-	✓	Pending data capture by staff working on infrastructure projects.
9	Disaster Recovery implemented as per Business Continuity Plan	Disaster Recovery system implemented	Yes	Yes	✓	Business Continuity Plan revised with Disaster Recovery processes in place.



No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<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	\$1,915 pa	X	Contained obsolete unsaleable stock.
2	Stock levels are effectively managed and idle stock is minimised	Stock turnover by store	3 p/a	4.1 p/a	✓	
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	✓	
5	Sale of excess stock carried out annually	Sale completed	Yes	No	✓	
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<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	8 weeks	X	Some positions traditionally hard to fill eg Roads Manager
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%	5.7%	✓	
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	Yes	✓	
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	4	4	✓	
<b>Payroll Services</b>						
1	Council staff are informed and provide opportunities for feedback	Number of internal staff newsletters per year	6 p/a	4p/a	✓	Reduced to quarterly
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	3	✓	Due to lack of correct information on timesheets
3	Superannuation payments paid within the prescribed timeframe	Number of payments made outside of prescribed timeframe	None	None	✓	Super Choice in place
4	Staff termination payments made within one week from final date of employment	Number of complaints	None	None	✓	



No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<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	State Cover Safety Audit is completed on time and overall result is improved upon	Results of Audit	60%	65%	✓	
3	Specific workers compensation injury trends are reported	Injuries are investigated and repeat injuries reported to Management	95%	98%	✓	
4	WH&S Management Plan which takes into account the Echelon risk report developed and action plan completed and reviewed every twelve months	Action plan is completed within nominated time frames and reported to Council	Yes	Yes	✓	
5	WH&S practices lead to a reduction in the number of injuries and claims	Annual reduction in workers compensation premium	Yes	Yes	✓	
6	WH&S issues are minimised within the Technical Services Department	Number of WH&S incidents per annum	<5	10	✗	An increased number of incidents is due to a stronger WH & S presence which is supportive of disclosure
<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%	92%	✓	
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%	78%	✗	Absence of dedicated position
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	2	✓	
4	All Contractors are given the opportunity to attend training with other Council Staff at their own expense	Income received by Council for Contractor training.	Yes	Yes	✓	
5	Staff performance and competency review processes are in place	Revenue and income targets are met as per the Operational Plan	Yes	Yes	✓	Process Under Review
6	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%	✓	Process Under Review
7	Department Staff had appropriate skills to meet organisational needs	All Staff have individual training plans	Yes	86%	✗	Absence of dedicated position

Children and Community Services						
Community Transport						
1	Transport services provided to HACC Clients	Number of trips provided per annum	4,806	6,874	✓	Revised Benchmark and classification – CHSP. Revised benchmark is 3,374. YTD: 6,874, 143.03% of yearly target / benchmark.
2	Transport services provided to CTP Clients	Number of trips provided per annum	1,676	3,591	✓	Revised Benchmark and classification of clients. Revised benchmark is 1,961. YTD: 3,591, 214.26% of yearly target / benchmark.
3	Transport services provided to Health Related Transport Clients	Number of trips provided per annum	124	63	✓	Revised Benchmark of 148. YTD: 63, 50.81% of yearly target / benchmark.
Warrumbungle Community are also now required to report on provision of transport to CCSP clients as a separate indicator.			231	620	✓	YTD: 620, 268.40% of yearly target / benchmark.
Warrumbungle Community are also now required to report on provision of transport to DVA clients as a separate indicator.			N/A	102	✓	YTD: 102,
Multiservice Outlet						
1	Social Support services provided to HACC clients	Number of services provided per annum	6,249	4,954	✓	YTD: 4,954, 79.28% of yearly target / benchmark.
2	Meals Services provided to HACC clients	Number of meals provided per annum	15,807	7,055	✓	YTD: 7,055, 44.63% of yearly target / benchmark.
3	Respite Services provided to HACC clients	Number of services provided per annum	1,308	310	✗	YTD: 310, 23.70% of yearly target / benchmark.
4	Home Maintenance Services provided to HACC clients	Number of services provided per annum	2,010	1039	✓	YTD: 1,039, 51.70% of yearly target / benchmark.
Yuluwirri Kids						
1	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Meeting	✓	Overall rating meeting National Quality Standards. Exceeding QA6 & QA7. Meeting QA1, QA2, QA3, QA4 & QA5.
2	The service is well utilised by members of the community	Utilisation rate as a percentage of total capacity	90%	91%	✓	Semester 2, 2017 Overall utilisation: 91% Monkey Room: 98% Bandulla Preschool: 83% Long Day Care: 96%
3	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Deficit	✗	Causes currently being analysed.

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
4	Medium to long term needs of the community for child care services are addressed	Five (5) year business plan is complete	Yes	Meeting	✓	Quality Improvement Plan (QIP) completed. Four (4) year budget completed. Funding changes regularly meaning industry is unable to plan for five (5) years. Recent recommendation from Department of Education is to plan for two (2) years.
<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	Complete	✓	
3	Library opening hours meet the needs of the residents of the Shire	The following opening hours are met: - Baradine 7.5 hours - Binnaway 4 hours - Coolah 30.5 hours - Coonabarabran 31.5 hours - Dunedoo 20 hours - Mendooran 7 hours	Yes	Yes	✓	
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Connect Five</b>						
1	Requirements of funding agreements 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	10	✓	Additional venue was licensed in this reporting period.
3	Play sessions are provided to meet the emerging needs of the community	Number of play sessions per term	45	43	✓	T3 Dunedoo cancelled due to illness. T4 Coolah cancelled C5 due to meeting in Nyngan. Hollywood cancelled as families had other commitments.
4	Play sessions are well patronised	Number of children in attendance per term	360	954	✓	T3:457 T4: 497
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	91	✓	T3:56 T4:35
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	0	✓	
8	The service meets the needs and expectations of the community	Survey Results	Positive result	Positive result	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
9	Policies and Procedures are met and maintained at all times	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times.	Yes	Yes	✓	
10	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	✓	
<b>Family Day Care</b>						
1	The number of registered Educators meet the needs of the Family Day Care service	Number of registered Educators	15	11	X	Currently inducting one (1) Educator in Baradine and one (1) in Coonabarabran. Both expected to commence in March.
2	New Educators are registered and inducted including a thorough home safety audit (WHS)	New Educators are inducted and meet NSWFD 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	✓	
4	Monthly play-sessions are provided in each town for Educators, with 90% of Educators attending.	% of Educators attending monthly play sessions in each town	90%	90%	✓	Each educator attends play groups and play sessions with other service providers and coordinator attends with them bi monthly. Educators plan and attend play sessions with others in their towns. NS attends / supports play sessions when all educators are together every second month.
5	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	✓	
6	Requirements of funding agreements 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	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	✓	
8	Parents are provided with information about their child and are provided with relevant information about the service	Child reports sent to parents following coordination unit visits to Educators.	Yes	Yes	✓	
9	Provide support and visits to IHC families and Educators as per requirements	Frequency of eligibility review visits to each IHC family	6 monthly	Yes	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
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	✓	
<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 National Youth Week across the shire	Number of youth engaged in developing / managing activities	90	45	✓	
3	Enhance communities social infrastructure to support desired outcomes	Number of young people engaged within programs	1,600	1,271	✓	
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	✓	
5	Promotion of youth services, information sharing and networking between youth and community services	Number of printed media distributed through shire	1,600	1,150	✓	
<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 (5) days a week during school terms	Number of places booked per week	50	63	✓	Does not include casual places.
4	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	Satisfactory Assessment Rating	✓	
5	A WH&S risk management program and healthy work environment for all staff and the public is fostered by the organisation	Number of incidents per term requiring medical assistance	None	None	✓	
6	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement	Level of surplus or deficit	Surplus	Surplus	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Community Development</b>						
1	Development Coordinators are employed in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran	Funding MOU is signed and adopted by each community group	Yes	Yes	✓	
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	Yes	✓	

Business Arms Of Council						
No	Service Level	Indicator	Bench-Mark	Performance	Met ?	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	11	✓	
3	Supply of water to connected properties is at lowest possible recurrent cost	Variance over/under budget	< +/- 10%	+18%	✗	Expenditure necessary following Mendooran boil water alert
4	Water charging for connected properties is accurate	Number of incorrect meter readings	< 20	13	✓	
5	Best practice water and sewer recommendations are completed	Recommendations actioned/completed	Yes	No	✗	Integrated Water Cycle Management Plan and Developer Services Plan outstanding
6	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	14%	✗	Additional resources required to complete capital works
7	Capital program is completed within budget	Total variance over/under budget	10%	-38%	✗	50% of the way through the year
8	Potable water is safe for drinking	Number of boil alerts	None	One	✗	Boil water alert issued for Mendooran
9	The water business operates as a fully self funding business	Yearly financial outcome against budget	Surplus	\$381k	✓	
<b>Warrumbungle Sewer</b>						
1	Sewage treated and discharged in accordance with EPA licence conditions	Compliance with EPA conditions	80%	62%	✗	EPA non compliances are being addressed through three STP Upgrade projects.
2	Sewer pumping stations are effective and efficient	Number of breakdowns or overflows from pumping stations per annum	< 1	0	✓	
3	Efficient and effective sewer pumping stations	Number of odour complaints from pumping stations per annum	< 5	0	✓	
4	Collection of sewage from connected properties is effective and the number of overflows from sewer mains and manholes is minimised	Number of overflows per annum	< 50	49	✓	
5	Capital projects are completed within their budgeted time line	% of capital projects completed to schedule	85%	38%	✗	Additional resources required to complete capital works
6	Capital program is completed within budget	Total variance over/under budget	10%	-42%	✗	50% of the way through the year
7	The sewer business operates as a full self funding business	Yearly financial outcome against budget	Surplus	\$309k	✓	

No	Service Level	Indicator	Bench-Mark	Performance	Met ?	Comments
<b>Warrumbungle Waste</b>						
1	The waste service operates as a fully self funding business	Yearly financial outcome against budget	Surplus		✓	
2	Weekly residential waste pick up service is provided to eligible residents	Number of complaints for missed services per year	<10	1	✓	
3	Weekly residential recycling pick up service is provided to eligible residents	Number of complaints for missed services per year	<10	1	✓	
4	Council's waste facilities operate within regulatory guidelines	Amount of penalties imposed on Council by Regulators	\$0	\$0	✓	No penalties imposed.
5	WH&S issues are minimised within the Waste Branch	Number of WH&S incidents per annum	2	2	✓	
<b>Warrumbungle Quarry</b>						
1	Sales level of quarry product achieves a profit margin for Council	Level of surplus/deficit in quarry operations	Surplus	Surplus	✓	\$96k at present
2	Production is in accordance with the Mine Safety Management Plan	Number of incidents of non-compliance with Mine Safety Management Plan	None	None	✓	





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