

Warrumbungle Shire Council

Quarterly Delivery Program Progress Report

31 December 2022

CONTENTS

EXECUTIVE SERVICES.....	4
Governance	4
Management and Leadership	6
Human Resources Management	7
Learning and Development.....	7
Payroll Services	8
Workplace Health and Safety.....	8
TECHNICAL SERVICES.....	9
Technical Services Management	9
Fleet Services Management	9
Plant and Equipment.....	9
Workshops	10
Project Management.....	10
Asset Management	10
Emergency Services Management	11
Survey Investigation and Design.....	11
Private Works.....	11
Reseals	12
Road Maintenance and Repair – Local	12
Road Maintenance and Repair – Regional	14
Aerodromes	15
Parks, Reserves, Ovals and Gardens.....	16
Property	17
Public Swimming Pools.....	18
Town Streets.....	19
ENVIRONMENT AND DEVELOPMENT	20
Environment and Development Services Management	20
Heritage	20
Noxious Weeds.....	20
Building Control.....	20
Compliance.....	21
Environmental Compliance	21
Town Planning	22
Economic Development and Tourism	22

Economic Development and Tourism – Promotion	23
CORPORATE AND COMMUNITY SERVICES.....	24
Corporate and Community Services Management	24
Bushfire and Emergency Services	24
Children’s Services – Connect Five	24
Children’s Services – OOSH.....	26
Children’s Services – Yuluwirri Kids.....	27
Community Services – Community Connections	27
Community Services – Community Development	28
Community Services – Libraries	29
Community Services – Warrumbungle Community Care – Community Transport.....	29
Community Services – Warrumbungle Community Care – Multiservice Outlet.....	29
Corporate Services Management	30
Corporate Services – Communications.....	30
Corporate Services – Customer Services	31
Corporate Services – Information Technology (IT)	32
Finance	32
Supply Services	33
BUSINESS ARMS OF COUNCIL	34
Warrumbungle Waste	34
Warrumbungle Water – Sewer.....	34
Warrumbungle Water – Water	35

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Governance						
1	Council plays an influential role within the wider region and is a strong advocate for local interests	Membership and participation in LGNSW, OROC, Mining Related Councils and other regional groupings is maintained with reports provided to Council	Yes	Yes	Y	Councils of the region have formed the Alliance of Western Councils replacing OROC. Mining Related Councils has changed its name to Mining & Energy Related Councils (NSW) Inc (MERC). Council has continued to be a member of LGNSW
2	Council is known as a professional and well-respected body and the decision-making process is transparent and corruption resistant.	Number of times per annum that each Councillor attends professional development or training events	2	4	Y	Councillors attended a Pool Operations Strategic Direction Workshop on 28 July 2022, a Grant Workshop on 22 August 2022 and General Managers Performance Review training on 6 September 2022. Councillor Rindfleish attended Understanding LG Finances for Councillors Course on 25 November 2022
3	Council's decision-making processes is open and enables community input	Business papers are available to the public (via Council's website, libraries and offices) three (3) business days before Council meetings and minutes published within five (5) business days of the meeting	Yes	Yes	Y	

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Governance (cont)						
4	Opportunities are provided in a variety of forums for all stakeholders to contribute to Council's decision-making process	Number of advisory and community consultation meetings held annually	20	27	Y	<p>The following Committee meetings were held so far this year:</p> <ul style="list-style-type: none"> • Audit, Risk and Improvement Committee • Australia Day Committee • Community Consultation Meetings • Coonabarabran Sporting Complex Advisory • Coonabarabran Swimming Pool • Coonabarabran Town Beautification • Health Advisory • EDT Committee • LEMC • Robertson Oval Committee • Traffic Advisory Committee

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Management and Leadership						
1	Advice and recommendations are provided to Council in relation to policy and/or local government and relevant industry related legislation.	Council is informed of Legislative changes within required timeframes.	Yes	Yes	Y	Councillors are advised of changes to Acts and Legislations through the Business Paper and the Hub. OLG Circulars notifying new legislative requirements are uploaded onto the Hub. Councillors receive a fortnightly report of all the documents that uploaded during that period. At the November Council Meeting councillors adopted the Planning Proposal – Reclassification of Land 2022 which made amendment to the Warrumbungle Local Environmental Plan 2013. At the December Council Meeting councillors endorsed the updated GM delegations.
2	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	Y	Country Mayors Meeting were held 5 August 2022 and 3 November 2022, Statewide Mutual Mock Trial held on 21 September 2022 and an Alliance of Western Councils Meeting was held 14 October 2022.
3	Staff kept informed via staff newsletter	Number of staff newsletters per year	20	12	Y	

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Human Resources Management						
1	Efficient and effective recruitment of vacated positions.	Time taken to fill vacated positions within the organisation structure.	9 weeks	45% < 6 weeks 60% < 9 weeks	N	Time taken to advertise influenced by when responsible manager submits request to recruit and time taken for approval.
2	Relationships between management and unions remain positive.	Percentage of industrial relations issues resolved with no breaches of government legislation.	98%	100%	Y	Relationships between management and unions remain positive.
3	Voluntary turnover of staff is kept to a minimum.	Voluntary staff turnover ratios are managed to % of total staff.	15%	8.42%	Y	Voluntary turnover 2022/2023 YTD annualised Total turnover including involuntary = 12.63% (75% of involuntary turnover included SBT end of contracts)
4	All HR Policies are relevant and adhere to legislative requirements.	Frequency of review and updating of policies.	3-yearly or as regulated		N	Program underway to bring all HR policies up to date.
5	Workforce Management Plan is adopted and implemented by Council.	Workforce Management Plan actions are implemented within the recommended time frames.	Yes			Workforce Management Plan adopted October 2022
6	Human Resources content on Council's Intranet is up-to-date and accurate.	Regular monitoring.	Yes		Y	Ongoing monitoring and regular updating of HR content
Learning and Development						
1	Traineeships and apprenticeships are offered at a minimum level of Cert III; School-Based Traineeships are offered at a minimum level of Cert II.	Trainees and apprentices complete traineeship qualification.	80%	60%	N	50% of trainees who finished June – December were complete; 66% of SBTs completed
2	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	100%	Y	All staff have provided at least 1 training session within previous 12 months

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Learning and Development (cont)						
3	Staff performance management processes are in place.	Procedure regularly reviewed.	Yes		Y	
4	Staff performance and competency documents in place for all positions.	Competency review documents issued to supervisors for action annually by mid-July and returned to HR by 30 September.	95%	86%	N	All documents provided by HR by 1 August; as at 30.12.2022 86% returned to HR by responsible supervisors
Payroll Services						
1	Upon timely receipt of timesheets, wages are transmitted by Thursday of each week.	Number of late or incorrect wage payments.	None	None	Y	
2	Superannuation payments paid within the prescribed timeframe.	Number of payments made outside of prescribed timeframe.	None	None	Y	
3	Staff termination payments made within one week from final date of employment.	Number of complaints.	None	None	Y	
Workplace Health and Safety						
1	All WHS policies are relevant and adhere to legislative requirements.	Frequency of review and updating of policies.	3-yearly or as regulated	-	N	Program underway to bring all WHS policies up to date
2	State Cover Safety Audit is completed on time and target result is maintained or improved.	Results of Audit	60%	69.9%	Y	
3	Specific workers compensation injury trends are reported.	Injuries are investigated and repeat injuries reported to Management	95%	100%	Y	All injuries are reported to ELT on a monthly basis in addition to initial BeSafe (Vault) reporting to relevant management
4	Annual WHS State Cover Audit Action Plan developed and actions completed.	Action plan is completed within nominated time frames and reported to ELT.	Yes	Yes	Y	Submitted to StateCover prior to 30.10.2022

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Technical Services Management						
1	Technical Services completes capital projects within their budgeted timeline.	% of capital projects completed to schedule	85%	<85% projected at this stage	N	Owing to 3 declared Natural Disasters in the last 12 months, there has been a disruption to our capital works program. We have requested an extension of time for 9 grant funded projects.
2	Technical Services capital and recurrent program is completed within budget.	Total variance over/under budget	10%	<10% projected at this stage.	Y	So far overall expenditure is 48% of total expenditure so on track.
3	Asset Management Improvement Project is complete.	Completion of project	Complete			Strategic Asset Management Group is developing an improvement program for all asset groups.
Fleet Services Management						
1	Minimal Fleet downtime	% of time where fleet equipment is available for use	90%	90%	Y	As planned.
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	Less than +/- 10%	Within budget	Y	Significant expense on plant 180 (new motor).
Plant and Equipment						
1	All maintenance and repairs of plant and equipment are completed in a timely manner.	Plant downtime	< 7.5%	<7.5%	Y	Significant downtime with plant 180 due to replacement motor.
2	Plant and equipment is safe and reliable for use.	% of items on prestart checklist that are complete	90%	75%	N	Pre-start tracking is better, however there are process improvements to be developed. Online system in trial is unlikely to be a fleetwide solution.
3	Fleet registrations are completed in September.	All plant and equipment is registered	Yes	100%	Y	

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Plant and Equipment (cont)						
4	All plant and equipment maintenance and repairs are recorded.	All maintenance and repairs recorded.	Yes	Yes	Y	As required.
Workshops						
1	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 manufacturer.	Services logs in Ausfleet and user feedback % complete	95%	90%	N	Ausfleet as a system is under-utilised. Additional training and upgraded software in progress.
2	Servicing within 20 hours or 500 kms of manufacturers specifications.	% of times where servicing is within specifications	90%	75%	N	Additional work required to bring all servable plant into line.
Project Management						
1	Designs and plans for capital works are complete ahead of construction scheduling.	% design work complete within two months of project commencement.	90%	85%	N	Design and plan of Tooraweenah Box Culvert has been handed over to the road construction team including the REF final report.
2	Completion of site surveys and designs are accurate.	% Design that meet specifications.	95%	95%	Y	Site surveys and concept designs are on track based on project list.
Asset Management						
1	Council is aware of the condition rating of all infrastructure assets under its control.	Frequency of asset condition rating surveys.	5-yearly	5-yearly	Y	Major culvert condition assessment is currently 95% and should be completed by the end of February, weather permitting. Drainage condition assessment is progressing. Major bridge inspections to be carried out in 2024.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Asset Management (cont)						
2	Council's AMP is up to date and relevant.	Frequency of review and updating of Asset Management Plan.	4-yearly	4-yearly	Y	AMP for Roads adopted by Council in 2019. Review to be carried out late 2022/23. AMP for stormwater and buildings to be prepared for both 2022/2023 and 2023/2024 financial year.
Emergency Services Management						
1	Emergency Services support is provided per state best practice to LEMC and LEMO.	No-one dies in a fire/flood.	99%	100%	Y	N/A – no events since last review.
2	Effective support is provided to the LEMC and LEMO.	Meetings are well attended.	80%	100%	Y	All meetings attended and training sessions.
3	Mapping is provided as required to the LEMC and EOC in a timely manner.	Number of complaints from LEMC and EOC.	None	None	Y	N/A – nothing requested.
4	Hazard Reduction Certificates requested by the RFS are issued in a timely manner.	Issued Hazard Reduction Certificates within 5 working days.	80%	100%	Y	Received 1 HRC & Completed 1 HRC.
Survey Investigation and Design						
1	Designs and plans for capital works are complete ahead of construction scheduling.	% design work not complete within two months of project commencement.	90%	90%	Y	Drafting survey designs completed for design engineer to take over. Majority of designs delivered ahead of construction commencement.
2	Completion of site surveys and designs are accurate.	% Designs that meet specifications.	95%	95%	Y	All requested surveys completed on time.
Private Works						
1	Private works are effectively managed and actively pursued.	Maximum days taken for private works requests to be completed.	≤ 28 days	> 28 days	N	Unable to meet the demand for Private Works due to the amount of natural disaster recovery works.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Private Works (cont)						
2	Private works invoices are actioned promptly.	Number of days post completion of job for private works invoices to be issued.	≤ 5		Y	Very little private works have been completed.
Reseals						
1	Condition rating seals on Regional and Local Roads (including town streets) meets standard.	% of road seal asset condition rating ≥ average	60%	< 60%	N	There is substantial impairment across the road network due to natural disasters over the past 18 months
2	Road seals on Regional Roads are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Annual reseal program for 2022/2023 is schedule to commence April 2023
3	Road seals on rural Local Roads are renewed with sufficient frequency.	Time between reseals.	20 years	> 20 years	N	Insufficient grant funding for 2022/2023 program
4	Road seals on town streets are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Annual reseal program for 2022/2023 is schedule to commence April 2023.
Road Maintenance and Repair – Local						
1	Condition rating for the unsealed Local Roads meets standard.	% of road pavement asset condition rating ≥ average	90%	< 90%	N	There is substantial impairment across the road network due to natural disasters over the past 18 months.
2	Local bridge and major culvert network meets standard condition rating.	% of bridge/major culvert asset condition rating ≥ average	90%	75%	N	There is substantial impairment across the road network due to natural disasters over the past 18 months.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Road Maintenance and Repair – Local (cont)						
3	Sealed Local Roads (pavement) meets standard condition rating.	% of road pavement asset condition rating \geq average	90%	< 90%	N	There is substantial impairment across the road network due to natural disasters over the past 18 months.
4	Unsealed roads are well maintained through grading being carried out with sufficient frequency.	Frequency of grading (per year) by road category (C) Total Length C1 Roads = 549km Total Length C2 Roads = 569km Total Length C3 Roads = 419km	C1 = Once every 15 months C2 = Once every 3 years C3 = Once every 5 years	C1 = 123.4km C2 = 13.5km C3 = 20.3 km Total = 123.4km	N	Resources has been allocated to repairing roads rather than general maintenance grading.
5	Unsealed roads are well maintained through resheeting being carried out with sufficient frequency.	Time between re-sheeting by road category.	C1 = 12 C2 = 15 C3 = 20	3km	N	Insufficient grant funds for gravel resheeting program.
6	Pot hole patching is carried out on a regular basis.	Pot hole repair undertaken within number of days from notification.	< 7	> 7	N	There is substantial impairment across the road network due to natural disasters over the past 18 months. Staff are working overtime to address the backlog of pothole repairs across the network.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Road Maintenance and Repair – Local (cont)						
7	Roads within the network are inspected on a regular basis and inspection reports used to inform the maintenance and repair schedule.	Number of inspections per year (including condition rating) per road.	4	> 4	Y	All rural and regional roads have been inspected twice or more in the last 12 months as part of the natural disaster submission. Other inspections have been prompted by request for service.
8	Road drainage systems working satisfactorily.	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems.	< 5	> 5	N	
Road Maintenance and Repair – Regional						
1	Condition rating for the Regional Road network (pavement) meets standard.	% of road pavement asset condition rating \geq average.	90%	< 90%	N	There is substantial impairment across the road network due to natural disasters over the past 18 months.
2	Condition rating for the regional bridge and major culvert network meets standard.	% of bridge/major culvert asset condition rating \geq average	90%	90%	Y	
3	Regional Roads are generally accessible all year round.	Number of closures per year.	< 5	> 5	N	Due to the natural disaster and ongoing wet weather of the past 12 months, roads have been closed more than expected.
4	Roads within the network are inspected on a regular basis and inspection reports are used to inform the maintenance and repair schedule.	Number of inspections per year per road.	4	< 4	N	All rural and regional roads have been inspected twice or more in the last 12 months as part of the natural disaster submission. Other inspections have been prompted by requests for service.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Road Maintenance and Repair – Regional (cont)						
5	Pot hole patching is carried out on a regular basis.	Number of days from notification that pot hole repair undertaken.	< 7	> 7	N	There is substantial impairment across the road network due to natural disasters over the past 18 months. Staff are working overtime to address the backlog of pothole repairs across the network.
6	Road drainage systems working satisfactorily.	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems.	< 5	> 5	N	Due to the natural disaster and ongoing wet weather of the past 12 months, roads have been closed more than expected. The large volume has been more than what the drainage system was design for in many areas.
Aerodromes						
1	Aerodrome runways are maintained with sufficient regularity	Number of incidents related to aerodrome runways per year	None	None	Y	
2	Aerodromes are available for use	Number of days per year where an aerodrome is unavailable for use	< 5	< 5	Y	
3	Aerodromes meet safety and legislative requirements	Time taken for completion of action items from Civil Aviation Safety Authority Audit and Obstacle Limitation Surveys	1 month	> 1 month	N	Budget constraints have not enabled runways to be linemarked; rain has hampered the removal of vegetative obstacles; and technical access issues have not enabled issuing of NOTAMS for obstacles.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Aerodromes (cont)						
4	Upon completion of the LEP review and classification of Council land at the aerodrome as operational land, a Development Application be lodged for construction of a new two (2) bay Fire Brigade shed incorporating offices and equipment storage rooms at the Coonabarabran Aerodrome.	DA lodged for construction of new two-bay Fire Brigade shed incorporating offices and equipment storage rooms at the Coonabarabran Aerodrome.	Yes			LEP review underway. Classification of land underway and Council resolved to forward the Planning Proposal – Reclassification of Land 2022 to the Department of Planning and Environment at its November meeting.
Parks, Reserves, Ovals and Gardens						
1	Parks, reserves, trees, ovals and gardens are maintained to an acceptable standard.	Mowing and cleaning schedule maintained.	Yes	No	N	Rain has hampered the mowing schedule from time to time as it has been too wet to use heavy plant for mowing.
2	Complaints regarding parks and street trees are dealt with promptly.	Time taken to address issues such as broken branches etc.	< 48 hrs	> 48 hrs	N	Resources have been limited on some occasions and this has not been met.
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	Y	
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	Y	
5	Provision of regular cleaning services for all toilets under Council control.	Toilets are cleaned per agreed schedule.	Yes	Yes	Y	

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Parks, Reserves, Ovals and Gardens (cont)						
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	Y	
7	Ovals and sporting facilities are safe.	Number of incidents/safety related complaints per year.	< 2	< 2	Y	
Property						
1	Council residential properties are appropriately tenanted.	Occupancy rate.	80%	N/A	N/A	Where there is a demand for properties this can be met. Martin Street Coolah has several properties that have been vacant.
2	Maximum commercial rent returns on Council properties.	Rent collected on all tenancies.	98%	N/A	N/A	Rent is collected. Maximum commercial rent to be reviewed.
3	Cleaning all Council buildings to an acceptable standard.	Meet cleaning schedule within timeframe.	95%	< 95%	N	Dunedoo Old Bank Building has not been cleaned per the schedule. Discussions with cleaning contractor ongoing.
4	Council Buildings and Assets are secured.	Security systems are in place and operated at designated buildings.	Yes	Yes	Y	
5	Grant opportunities and community involvement are utilised to expand the scope of works that can be completed on Council properties.	Quantum of grant funding received per annum.	\$25k	\$1,553,946	Y	Resources for Regions Round 9 applications for funding inclusive of WSC financial contribution and community involvement were successful and will be used to upgrade a number of sporting facilities across the Shire and develop a Masterplan for the Coonabarabran Pool.
6	All cemeteries are maintained within budget.	As per schedule and timeframe.	2 per year	> 2 per year	Y	Current service levels exceed 2 per annum and are under review.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Property (cont)						
7	All interments are dealt with professionally.	Council meets legislative requirements.	Yes	No	N	All interments are dealt with professionally. Procedures to be updated to align WSC practices with legislative requirements.
8	Council-operated medical facilities appropriately meet the needs of medical services' providers.	Six (6) monthly meeting/ communication with tenants.	Yes	N/A	N/A	
9	Halls are available for public use.	Consistent usage percentage over a calendar year.	60%	N/A	N/A	Not currently measured
10	Halls are maintained to a suitable level.	Condition rating.	Average	N/A	N/A	Condition ratings to be reviewed.
Public Swimming Pools						
1	Public swimming pools and amenities are maintained and meet the needs of the community.	Meets timeframe and standards.	75%	< 75%	N	Some amenities did not meet community needs at the start of the season due to staff shortages and lack of time to prepare.
2	Water quality is maintained to meet public health requirements.	Number of unacceptable water quality test results.	None	5	N	In December the toddler pools at Binnaway, Coolah, Coonabarabran and Dunedoo as well as the main pool at Coolah did not comply with the Public Health Regulations. Measures were put in place to rectify the issues.
3	Pool opening hours meet community expectations.	% pool user groups who have access to pools when required.	80%	< 80%	N	Regular feedback received on opening hours not meeting community needs. Difficulties have been experienced at Baradine with recruitment of a pool attendant to provide general public access.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Town Streets						
1	Town Streets meet the access, safety and aesthetic needs of the community.	Meets timeframe and standards.	95%	N/A	N/A	
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 \geq average	90%	N/A	N/A	Annual reseal program for 2022/2023 is schedule to commence April 2023.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Environment and Development Services Management						
1	Environment and Development Services Directorate is financially responsible.	Recurrent budget variance.	Less than +/- 10%	-4%	Y	Tracking to budget @ 47%
2	Warrumbungle Waste is operated in a cost-effective manner.	% increase in waste services costs.	Less than CPI	In line with CPI	Y	Achieved.
3	Capital and key projects are completed on time and within budget.	Capital and key projects are completed on time and within budget.	Yes	Delayed	N	Some projects delayed due to vacant positions.
Heritage						
1	Heritage stock is effectively managed.	Heritage advisor service is maintained.	Yes	Yes	Y	Heritage Advisor engaged by Council.
2	The Local Heritage funding is obtained through the OEH funding streams.	Funding is applied for an granted for the Heritage Advisor and Local Heritage Places Grants each year.	Grant applications successful	Yes	Y	Funding for 2022/2023 secured.
Noxious Weeds						
1	Noxious weeds are controlled throughout the LGA.	Membership of Castlereagh Macquarie County Council is maintained.	Yes	Yes	Y	Membership with CMCC remains.
Building Control						
1	Structures do not pose a risk to the health and safety of occupants or the public.	Inspections carried out from complaints received completed in < 24 hrs.	100%	100%	Y	Inspections carried out within 24hr of a complaint being received.
2	Complying Development Certificate applications are processed within legislated timeframes.	Average application processing time.	10 days	10 days	N/A	No CDC processed in this quarter.
3	Building Certificates processed within reasonable timeframes.	Average application processing time.	7 days	7 days	N/A	No BIC processed in this quarter.
4	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes.	12 months	12 months	N	No procedures reviewed this quarter.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Compliance						
1	The keeping of companion animals is regulated through microchipping.	Number of public microchipping days per year in each town.	1	1	Y	Training completed for Microchipping – waiting on OLG to process application. Once application is processed public microchipping days will be held.
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	Y	Response time from when complaint received is < 2hrs.
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 hrs	Y	Response time from when complaint received is < 48hrs.
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).	6-monthly	6 Monthly	Y	Compliance Officer undertakes patrols for overgrown blocks and letters sent to owners.
5	Alcohol free zones maintained in towns.	Frequency of inspection of alcohol-free zone signs.	6-monthly	6 Monthly	Y	Signs checked at regular intervals.
Environmental Compliance						
1	Comply with the MOU between Council and the Food Safety Authority.	% of inspections conducted annually of Category 1 and 2 businesses.	100%	100%	Y	Food business inspections to be carried out over next 6 months.
2	Approvals for OSSMS processed within reasonable timeframes.	Average approvals processing time-when all information is received from applicant.	7 days	7 days	Y	Approvals processed within 7 days of receiving all information and fees being paid.
3	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes	12 months	12 months	N	No procedures reviewed this quarter.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Environmental Compliance (cont)						
4	OSSMS do not pose a risk .to public health or the environment.	Inspections carried out from complaints within 3 days.	100%	3 days	Y	Inspections carried out within 3 days of a complaint being received.
5	Sampling is carried out in partnership with NSW Health to ensure public water supplies meet drinking water guidelines.	Frequency of sampling of town water supplies.	Weekly	Weekly	Y	Water sampling completed on a weekly basis.
Town Planning						
1	Council Planning instruments are relevant and effective.	Frequency of review of planning instruments.	Annual	Annual	Y	LEP under review.
2	Development applications processed in a timely manner.	Average application processing time exclusive of stop the clock times.	40 days	46 days	N	No Town Planner at present Manager assessing DA's. Contract Planner engaged to assist with assessment of DA's.
3	Planning certificates processed in a timely manner.	Average planning certificate application processing time.	5 days	4.7 days	Y	Scanning/Payment – 2.2 days. Processing – 2.5 days.
4	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes.	12 months	12 months	N	No procedures reviewed this quarter.
5	Council has a single DCP to guide development.	A single DCP that is relevant and compliant with the LEP and current practice advice is available.	Yes	Yes	Y	Review currently underway. Draft to Council Meeting in new year.
6	Subdivision Certificates processed in a timely manner	Average time taken to release subdivision plan when all information and conditions met.	15 days	0 days	N/A	No subdivision certificates lodged in this quarter.
Economic Development and Tourism						
1	Promotional activities are effective and attract visitors to the region.	Number of visitors to the VIC as reported by monthly statistics.	5,800	4,636	N	Numbers slightly down due to fresh Covid outbreaks.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Economic Development and Tourism (cont)						
2	The VIC achieves level 1 accreditation status with the AVIC network.	Level 1 accreditation maintained.	Yes	Yes	Y	Level 1 Accreditation achieved. Ongoing positive feedback from governing body.
3	Support is provided to outlying information service sites.	Distribution of visitor information to outlying information service sites conducted monthly.	Yes	Yes	Y	October to December 2022 Mailout packs: 2 Phone call enquiries: 393 Promotional folders to new residents and visitors: 26 Email enquiries: 92 Group bookings: 2 Total people on group booking: 92 Number of 'Escape' brochure boxes ordered: 30 Messages designed for digital sign: 20
Economic Development and Tourism – Promotion						
1	Tourism promotion is effective leading to a real increase in visitor numbers.	Annual increase in visitor numbers to the VIC.	≥ 5%	54.41% increase	Y	2021 October to December: 2,653 2022 October to December: 4,636
2	Opportunities for hosting conferences and special events within the LGA are actively pursued.	Number of significant conferences or special events held annually.	4	6	Y	Mendooran 170 birthday anniversary, Bungle Rumble, Christmas Spectacular, Christmas Races, Tunes On The Turf, Coolah Veterans Touch Football Weekend.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Corporate and Community Services Management						
1	Council meets all governance, legislative and financial reporting requirements.	All governance, legislative and financial reports are submitted to relevant levels of government within legislative deadlines.	Yes	Yes	Y	
2	Two sponsorship rounds of financial assistance grants are undertaken each year.	Funds are fully expended and applications received are from a broad cross section of the community.	Yes	Yes	Y	First round of grants undertaken July-August 2022.
3	Corporate and Community Services Directorate is financially responsible.	Recurrent budget variance	Less than +/- 10%	- 4%	Y	
Bushfire and Emergency Services						
1	The preparation and payment of the RFS Bid amount is completed in a timely manner.	Deadlines for completion of bid and payment are met.	Yes	Completed	Y	
2	A Council presence at the Liaison Committee is maintained.	Attendance at Liaison Committee (%).	90%	95%	Y	
3	Bushfire hazard programs are implemented within budget.	Completion of bushfire hazard reduction programs.	Yes		N	Wet weather has made this difficult.
4	Incident control is timely and effective.	Response is immediate and Displan implemented as appropriate.	Yes		Y	No major incidents.
Children's Services – Connect Five						
1	Requirements of funding agreements are met.	Annual acquittals and reports returned on time and meet with approval.	Yes	On Track	Y	
2	Venues identified and licenced according to community requirements.	Number of venues that are identified and licenced at any one time.	9	6	N	6 licensed venues 2 unlicensed venues Researching new venue in Coonamble.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Children's Services – Connect Five (cont)						
3	Play sessions are provided to meet the emerging needs of the community.	Number of play sessions per term.	45	Term 3 – 41 Term 4 - 41	N	2022 Term 3: 41 sessions, 8 cancelled. 2022 Term 4: 41 sessions, 8 cancelled. Sessions were cancelled due to weather (flooding) and staffing shortages across Children's Services. Little people fun day postponed twice in Term 3 rescheduled in Term 4 postponed once in term 1 and attended once.
4	Play sessions are well patronised.	Number of children in attendance per term.	360	Term 3 – 83 Term 4 - 126	N	Slowly increasing numbers. Need more appropriate advertising.
5	The resources in the Toy Library are clean and in good repair.	Toys washed and cleaned on a fortnightly basis.	Yes	Yes	Y	Need updated resources
6	The Toy Library is well utilised by the community.	Number of items loaned per term.	60	1	N	Needs advertising of service and resource catalogue created.
7	A WHS 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	Y	
8	The service meets the needs and expectations of the community.	Survey Results.	Positive result	Y	Y	Survey Monkey – no interest for Gulargambone community.
9	Policies and Procedures are met and maintained at all times.	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times.	Yes	Yes	Y	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Children’s Services – Connect Five (cont)						
10	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement.	Level of surplus or deficit.	Surplus	Surplus	Y	Revenue 139,748.93 Expenditure 71,742.22 Surplus 68,006.71
Children’s Services – OOSH						
1	Requirements and objectives of all funding agreements are met.	Annual acquittals and reports returned on time and meet with approval.	Yes	Yes	Y	
2	Policies and Procedures are met and maintained at all times.	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times.	Yes	Yes	Y	Children services policies and procedures are up to date and updated when any changes to law and regulation occur.
3	An appropriate After School Care is provided five (5) days a week during school terms.	Number of places booked per week.	50	ASC AVE 26.1 VAC AVE 7.8	N	July 2022 VAC- 43 Bookings (8days). ASC Term 3 2022- 312 Bookings. Sept/ Oct 2022 VAC -69 Bookings (7days). Term 4 2022-ASC- 210 Bookings. Dec 2022 VAC -29 Bookings (3days).
4	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating.	Satisfactory Assessment Rating.	Satisfactory Assessment Rating	Meeting	Y	The service was assessed on 7/7/2022 as meeting the National Quality Standards.
5	A WHS risk management program and healthy work environment for all staff and the public is fostered by the organisation.	Number of incidents per term requiring medical assistance.	None	None	Y	No serious Incidents.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Children's Services – OOSH (cont)						
6	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement.	Level of surplus or deficit.	Surplus	Deficit	N	Total Expenses 65,843.74 Total Revenue- 27,629.41 Deficit of 38,214.33
Children's Services – Yuluwirri Kids						
1	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating.	Satisfactory Assessment Rating.	Satisfactory Assessment Rating	Meeting	Y	Meeting all Quality Areas. Date of Issue 1 march 2021.
2	The service is well utilised by members of the community.	Utilisation rate as a percentage of total capacity.	90%	82.38%	N	LDC 3004 Sessions 82.75% PRE 2053 Sessions 76.81% MKY 778 Sessions 99.74%
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	N	Revenue 629,261.63 Expenditure \$680,404.38 Deficit 51,142.75 Quarter 3 & 4 payments due in 2023.
4	Medium to long term needs of the community for child care services are addressed.	Five (5) year business plan is developed.	Yes	Yes	Y	Quality Improvement Plan (QIP) completed. Four (4) year budget completed. Funding changes regularly meaning industry is unable to plan for five (5) years. Previous recommendation from Department of Education is to plan for two (2) years.
Community Services – Community Connections						
1	Requirements and objectives of all funding agreements are met.	Annual acquittals and reports returned on time and meet with approval.	Yes	Yes	Y	Documents prepared for submission into DCJ Portal 31 October, 2022.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Community Services – Community Connections (cont)						
2	Delivery of National Youth Week activities.	Number of youth engaged in developing/managing activities	90	N/A	N/A	Delivery scheduled for NSW Youth Week - to 30 April, 2023.
3	Enhance communities' social infrastructure to support desired outcomes.	Number of young people engaged within programs.	1,600	536	Y	Activities and programs young people were engaged in included Safer Driver Course, Breakfast Club, Binnaway Tennis activity, RYDA Program, NAIDOC activities including a trip to the Sandstone Caves and the Youth Careers Expo.
4	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement.	Level of surplus or deficit.	Surplus	Surplus	Y	Request to retain unspent funds amount to \$5173.23 from 2021/22 allocation submitted Annual Acquittal.
5	Promotion of youth services, information sharing and networking between youth and community services.	Number of printed media distributed.	1,600	210	Y	Information also distributed through email to Interagency members and schools and via social media platforms.
Community Services – Community Development						
1	Community Development Coordinators are employed in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran.	Funding MOU is signed and adopted by each community group.	Yes	No	N	Signed MOU outstanding for Binnaway Development Group Mendooran CDC will commence in February 2023.
2	Community 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	\$24k	N	Not all community groups are on track as some have not been operating but other groups have exceeded the benchmark.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Community Services – Libraries						
1	Provision of library services is maintained.	Membership of a regional library is maintained.	Yes	Yes	Y	Macquarie Regional Library.
2	Branches are safe for staff and the public.	Complete annual inspections of all outlets.	Complete	Complete	Y	WHS inspection completed by MRL. Yes
3	Library opening hours meet the needs of the residents.	The following opening hours are met: <ul style="list-style-type: none"> - Baradine 7.5 hours - Binnaway 4 hours - Coolah 30.5 hours - Coonabarabran 31.5 hours - Dunedoo 20 hours - Mendooran 7 hours 	Yes	Yes	Y	
Community Services – Warrumbungle Community Care – Community Transport						
1	Transport services provided to funded clients (SAH).	Number of trips provided per year.	4,806	1990	N	CT Service is currently 2 vehicles down as they were WO.
2	Transport services provided to funded (CTP) Clients.	Number of trips provided per year.	1,676	1161	Y	
3	Transport services provided to funded clients. (HRT).	Number of trips provided per year.	148	56	N	CT Service is currently 2 vehicles down as they were WO.
4	Taxi Vouchers provided to funded clients. (SAH) (CTP).	Number of vouchers provided per year.	–	2204	NA	
5	Transport Full cost clients (HCP) (NDIS).	Number of trips provided per year.	–	245	NA	
Community Services – Warrumbungle Community Care – Multiservice Outlet						
1	Social Support services provided to funded clients. (SAH)	Number of hours provided per year.	6,249	2263.5	Y	Clients slowly getting back due to Covid & some have moved to HCP full cost.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Community Services – Warrumbungle Community Care – Multiservice Outlet (cont)						
2	Social Support to full cost clients (HCP) (NDIS)	Number of hours provided per year.	–	870.75	NA	
3	Meals Services provided to funded clients, (SAH).	Number of meals provided per year.	15,807	6345	Y	Clients moved to HCP full cost.
4	Meals Full cost clients (HCP) (NDIS)	Number of meals provided per year.	–	1932	NA	
5	Respite Services provided to funded clients. (SAH)	Number of hours provided per year.	1,472	137.5	N	
6	Home Maintenance Services provided to funded clients (SAH)	Number of services provided per year.	2,510	977	Y	
7	Home Maintenance full cost clients (HCP) (NDIS)	Number of services provided per year.	–	159.75	NA	
Corporate Services Management						
1	Requirements under the Local Government Act, relevant regulations and the Integrated Planning and Reporting Framework are met.	Council Resolutions are implemented without undue delay, development and implementation of the IP&R Framework are met.	Yes	Yes	Y	
2	Conduct a review of service levels for all Council operations.	Service reviews are conducted annually.	Yes	No	N	Service Review program in development.
Corporate Services – Communications						
1	Media notices and editorials on Council activities are broadcast in all local publications.	Number of articles, editorials or notices in each local paper (per publication).	> 1	Ave. 4	Y	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Corporate Services – Communications (cont)						
2	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	Ave 102	Y	
3	Coordinate a detailed Community Engagement Program to identify and test the level of Council's service and gauge community satisfaction.	Residents responding in a community survey, and feedback provided each term of Council.	1	0	Y	Tracking to undertake within term of Council.
4	Development and implementation of Council's Communication Strategy.	Completion and adoption by Council of a WSC Communication Strategy.	Yes			
5	Content on Council's website to be monitored regularly.	Number of new items per week	> 2			
Corporate Services – Customer Services						
1	Counter services provided and clients' requests dealt with promptly.	Service requests referred to action officer within timeframe.	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%			
3	Incoming correspondence is registered and acknowledgement issued to sender.	Correspondence (emails and letters) to be acknowledged, scanned, registered and allocated to action officer within timeframe.	48 hrs			

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Corporate Services – Information Technology (IT)						
1	Implementation of IT Strategic Plan.	Review and implementation of Council's IT strategic plan is complete.	Yes	No	N	Drafted, further work required.
2	IT Support and assistance provided to staff.	Managed support services and helpdesk response and resolving of issues timeframe as per priority matter.	Yes	Yes	Y	
3	Disaster Recovery implemented as per Business Continuity Plan.	Disaster Recovery system implemented.	Yes	Yes	Y	
Finance						
1	The collection of rates and annual charges is managed effectively given the socio-economic realities of the LGA.	Outstanding rates, and annual charges ratio.	< 12%	12.5%	N	
2	Council's external financial reporting requirements are met.	Council's financial statements are not qualified and submitted on time.	Yes	No	N	Submitted on time. Qualified result due to recognition of RFS assets.
3	Council's IP&R, budget and other external reporting requirements are met.	Council's IP&R, grants return, and LGGC returns are completed within statutory deadlines.	Yes	Yes	Y	
4	Accounts payable is managed effectively.	Number of creditor accounts over 60 days at end of month.	5	Ave. 8	N	
5	Internal and external audit management points addressed within a reasonable timeframe.	Number of repeat issues.	1	2	N	Both issues are low-risk.
6	Council's finances are effectively managed within Council's budget.	Final recurrent variance against budget.	< 10%	5%	Y	
7	Council's investments are managed effectively per OLG guidelines and gain a good return for Council.	Rate of return above BBSW.	0.10%	0.08%	N	As interest rates increase, and older investments mature, this should increase against BBSW rate of return

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Finance (cont)						
8	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity.	Debt services cover ratio.	> 2%	11.02%	Y	
Supply Services						
1	Stock is securely stored and effectively monitored.	Fuel and Stores stocktake variances minimised (stock written off).	< \$1,000 p/a	<1000 >1000	Yes No	Coonabarabran Coolah/Dunedoo
2	Stock levels are effectively managed and idle stock is minimised.	Stock turnover by store.	3 p/a	6	Yes	
3	Hazardous materials are securely stored according to best practices.	Number of audited and reportable incidents.	0	0	Yes	
4	Procurement policy is adhered to.	Number of breaches of policy.	0	0	Yes	
5	Sale of excess stock carried out annually.	Sale completed.	Yes	No	No	Sales have not occurred at depot yet.

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Waste						
1	The waste service operates as a fully self-funding business.	Yearly financial outcome against budget.	Surplus	Surplus	Y	55% as at 20 January 2023.
2	Weekly residential waste pick-up service is provided to eligible residents.	Number of complaints for missed services per year.	< 10	4	Y	The reported missed bins where in the period when waste was down a truck, not sure if the bins were missed or truck running late.
3	Weekly residential recycling pick-up service is provided to eligible residents.	Number of complaints for missed services per year.	< 10	3	Y	The reported missed bins where in the period when waste was down a truck, not sure if the bins were missed of truck running late.
4	Council's waste facilities operate within regulatory guidelines.	Amount of penalties imposed on Council by Regulators.	\$0	\$0	Y	No penalties
5	WHS issues are minimised.	Number of WHS incidents per year.	2	0	Y	No WHS incidents this quarter reported.
Warrumbungle Water – Sewer						
1	Sewage treated and discharged in accordance with EPA licence conditions.	Compliance with EPA conditions.	80%	73%	N	Parameters Tested – Sampling Results 1 st Quarter – 6 exceedances 2 nd Q – 1 exceedance Suspended Solids Coonabarabran – STP Volumetric exceedances – 11/10, 14/10, 19/10, 23-24/10, 27/10, 31/10, 7/11, 10-11/11, 17/11, 21/11 Dunedoo – STP Volumetric exceedances – 8-12/10, 14- 18/10, 20-27/10, 29/10, 1- 7/11, 14-16/11

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Water – Sewer (cont)						
2	Sewer pumping stations are effective and efficient.	Number of breakdowns or overflows from pumping stations per year.	< 1	0	Y	1 st Q – None 2 nd Q - None
3	Efficient and effective sewer pumping stations.	Number of odour complaints from pumping stations per year.	< 5	0	Y	1 st Q – None 2 nd Q - None
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 year.	< 50	7	Y	1 st Q – 2 - Coonabarabran 2 nd Q- 2 Coolah, 3 Coonabarabran
5	Capital projects are completed within their budgeted timeline.	% of capital projects completed to schedule.	85%	20%	N	Current sewer capital projects completion is 20%, this is largely due to large capital projects not being completed as forecasted.
6	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%	2%	N	Current capital expenditure is \$145,652. Initial forecasts completed incorrectly.
7	The sewer business operates as a full self-funding business.	Yearly financial outcome against budget.	Surplus	Surplus	Y	Surplus of \$627,864.01
Warrumbungle Water – Water						
1	Quality potable water is supplied to connected properties.	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes	Two exceedances as detailed in the comments.	Y	1 st Quarter – 4 exceedances 2 nd Q – Coonabarabran 25/10/2022 Free Chlorine 0.18 (0.2-5 mg/L) Binnaway 6/12/2022 Free Chlorine 0.12 (0.2-5 mg/L)
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains.	Number of breaks per year.	< 30	7	Y	1 st Quarter - 2 2 nd Quarter - 5

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Water – Water (cont)						
3	Supply of water to connected properties is at lowest possible recurrent cost.	Variance over/under budget.	< +/- 10%	+5%	Y	Currently sitting at 55% for expenditure budget.
4	Water charging for connected properties is accurate.	Number of incorrect meter readings.	< 20	13	Y	1 st quarter - 1 2 nd quarter - 12
5	Best practice water and sewer recommendations are completed.	Recommendations actioned/ completed.	Yes	Yes	Y	
6	Capital projects are completed within their budgeted time line.	% of capital projects completed to schedule.	85%	13%	N	Current water & sewer major overall project completion is 13%. Major projects will mostly not hit forecasted expenditure for 22/23 FY.
7	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%	19%	Y	
8	Potable water is safe for drinking.	Number of boil alerts.	None	0	Y	None
9	The water business operates as a fully self-funding business.	Yearly financial outcome against budget.	Surplus	Deficit	N	Deficit of -\$305519.92



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