

# Warrumbungle Shire Council

## Quarterly Delivery Program Progress Report

30 September 2023

# CONTENTS

EXECUTIVE SERVICES.....	4
Executive Services – Governance .....	4
Executive Services – Management and Leadership .....	5
Human Resources Management .....	6
Learning and Development .....	7
Payroll Services .....	7
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 .....	14
Parks, Reserves, Ovals and Gardens.....	15
Property .....	16
Public Swimming Pools.....	17
Town Streets.....	17
ENVIRONMENT AND DEVELOPMENT .....	18
Environment and Development Services Management .....	18
Heritage Matters .....	18
Noxious Weeds.....	18
Building Control.....	18
Compliance.....	19
Environmental Compliance .....	19
Town Planning .....	20
Economic Development and Tourism .....	21

Economic Development and Tourism – Promotion .....	21
<b>CORPORATE AND COMMUNITY SERVICES.....</b>	<b>22</b>
Corporate and Community Services Management .....	22
Bushfire and Emergency Services .....	22
Children’s Services – Connect Five .....	22
Children’s Services – OOSH.....	24
Children’s Services – Yuluwirri Kids.....	25
Community Services – Community Connections .....	25
Community Services – Community Development .....	26
Community Services – Libraries .....	27
Community Services – Warrumbungle Community Care – Community Transport.....	27
Community Services – Warrumbungle Community Care – Multiservice Outlet.....	28
Corporate Services Management .....	28
Corporate Services – Communications.....	28
Corporate Services – Customer Services .....	29
Corporate Services – Information Technology (IT) .....	30
Finance .....	30
Supply Services .....	31
<b>BUSINESS ARMS OF COUNCIL .....</b>	<b>32</b>
Warrumbungle Waste .....	32
Warrumbungle Water – Sewer.....	33
Warrumbungle Water – Water .....	34

<b>EXECUTIVE SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench- mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Executive Services – Governance</b>						
1	Council plays an influential role within the wider region and is a strong advocate for local interests	Membership and participation in LGNSW, Alliance of Western Councils (previously OROC), Mining and Energy Related Councils (MERC, previously Mining Related Councils) and other regional groupings is maintained with reports provided to Council	Yes	Yes	Y	Council has continued to be a member of LGNSW, Alliance of Western Councils, Mining and Energy Related Councils (NSW) Inc. (MERC) and other regional groups, attending meetings throughout the period.
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	2	Y	Councillors attended a Service Levels for Public Toilets. Workshop on 17 August 2023. General Managers Performance Review training on 11 September 2023.
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	Council Business Paper's and minutes were released on time.
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	8	Y	The following committee meetings were held this year: <ul style="list-style-type: none"> <li>• Audit Risk and Improvement Committee</li> <li>• Coonabarabran Sporting Complex Advisory</li> <li>• Coonabarabran Swimming Pool Advisory</li> <li>• Coonabarabran Town Beautification Advisory</li> <li>• EDT Committee</li> <li>• LEMC</li> <li>• Traffic Advisory</li> </ul>

<b>EXECUTIVE SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench- mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Executive Services – Management and Leadership</b>						
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 the 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. In the July Business Paper, councillors made a recommended on the Disclosure of Interests under clause 4.21 of the Model Code of Conduct for Local Councils in NSW. In the August Business Paper, councillors endorsed the 2023 Agency Information Guide, under s20 of the GIPA Act.
2	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	Y	A Country Mayors Meetings was held 4 August 2023. Statewide Board Meetings were held 24-25 August 2023 and 8 September 2023. An Alliance of Western Councils Meeting was held 8 September 2023. An Alliance GMAC Meeting was held 21 July 2023.
3	Staff kept informed via staff newsletter	Number of staff newsletters per year	20	7	Y	Seven newsletters were issued to staff between 4 July 2023 – 21 September 2023.

<b>EXECUTIVE SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench- mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Human Resources Management</b>						
<b>1</b>	Efficient and effective recruitment of vacated positions.	Time taken to fill vacated positions within the organisation structure.	9 weeks	4 weeks	Y	In this quarter all positions were advertised within 4 weeks of becoming vacant
<b>2</b>	Relationships between management and unions remain positive.	Percentage of industrial relations issues resolved with no breaches of government legislation.	98%	100%	Y	
<b>3</b>	Voluntary turnover of staff is kept to a minimum.	Voluntary staff turnover ratios are managed to % of total staff.	15%	12.97%	Y	Pro rata figures shown 15.14% total turnover 2.16% involuntary turnover <i>Note: LG average turnover for 2021-2022 was 18%.</i>
<b>4</b>	All HR Policies are relevant and adhere to legislative requirements.	Frequency of review and updating of policies.	3-yearly or as regulated	84.4%	N	32 staff policies and procedures (excludes WHS); 5 policies/ procedures out of date, with 4 drafted and waiting for consultation with staff committees before being submitted for adoption. On schedule to bring all but one policy up to date by 31.12.2023.
<b>5</b>	Workforce Management Plan is adopted and implemented by Council.	Workforce Management Plan actions are implemented within the recommended time frames.	Yes	Yes	Y	Workforce Management Plan adopted October 2022
<b>6</b>	Human Resources content on Council's Intranet is up-to-date and accurate.	Regular monitoring.	Yes	Yes	Y	Ongoing monitoring and regular updating of HR content.

<b>EXECUTIVE SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench- mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Learning and Development</b>						
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%	100%	Y	100% of apprentices who finished July – September were complete. 100% of SBTs due to complete by end of 2023 have finished traineeship at minimum or higher level.
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	64.86%	N	120 staff have attended training during the period; some staff may have attended more than one training however calculation is based on staff attending training/ headcount. All staff with computer access also have access to Council's online courses library.
3	Staff performance management processes are in place.	Procedure regularly reviewed.	Yes	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%	85%	N	Competency documents provided by HR by 1 August; as at 30.9.2023 85% returned to HR by responsible supervisors.
<b>Payroll Services</b>						
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	

<b>EXECUTIVE SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench- mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Workplace Health and Safety</b>						
<b>1</b>	All WHS policies are relevant and adhere to legislative requirements.	Frequency of review and updating of policies.	3-yearly or as regulated	No	N	All policies are scheduled for review and policies more than 3 years old will be current by 31.12.2023
<b>2</b>	State Cover Safety Audit is completed on time and target result is maintained or improved.	Results of Audit	60%	69.9%	Y	
<b>3</b>	Specific workers compensation injury trends are reported.	Injuries are investigated and repeat injuries reported to Management	95%	100%	Y	All injuries are investigated and reported to Executive Leadership Team monthly
<b>4</b>	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	Action plan was completed and submitted prior to deadline and was reported to ELT on 19.7.2023



<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<b>Technical Services Management</b>						
1	Technical Services completes capital projects within their budgeted timeline.	% of capital projects completed to schedule	85%	N/A	N	Capital works in progress. Timeline data is not available.
2	Technical Services capital and recurrent program is completed within budget.	Total variance over/under budget	10%	Spent 7% of annual capital and 24% of annual recurrent	N	Capital tracking below budget due to unfinished projects. No significant cost over runs,
3	Asset Management Improvement Project is complete.	Completion of project	Complete	Underway	N	
<b>Fleet Services Management</b>						
1	Minimal Fleet downtime	% of time where fleet equipment is available for use	90%	99%	Y	Tracked on registered plant only.
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	Less than +/- 10%	-18%	Y	Maintenance costs are running to budget. Quarterly result due to no major fleet on order so capital is well below budget. On track for annual variance of +/- 10% with Tenders planned for several trucks as part of the replacement program.
<b>Plant and Equipment</b>						
1	All maintenance and repairs of plant and equipment are completed in a timely manner.	Plant downtime	< 7.5%	1%	Y	Tracked on registered plant only.
2	Plant and equipment is safe and reliable for use.	% of items on prestart checklist that are complete	90%	< 90%	N	More work required on the system Council uses and what plant requires a prestart and at what frequency. Average 70 prestarts returned each week this quarter. .

<b>TECHNICAL SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Plant and Equipment (cont)</b>						
3	Fleet registrations are completed in September.	All plant and equipment is registered	Yes	Yes	Y	100% completed this quarter.
4	All plant and equipment maintenance and repairs are recorded.	All maintenance and repairs recorded.	Yes	Yes	Y	There may be some exceptions with external repairs paid on credit card. Working on process refinements to capture this data.
<b>Workshops</b>						
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%	95%	Y	
2	Servicing within 20 hours or 500 kms of manufacturers specifications.	% of times where servicing is within specifications	90%	90%)	Y	When prompted by operators services are usually completed within two days of the request.
<b>Project Management</b>						
1	Designs and plans for capital works are complete ahead of construction scheduling.	% design work complete within two months of project commencement.	90%	100%	Y	Designs and plans have progressed this quarter.
2	Completion of site surveys and designs are accurate.	% Design that meet specifications.	95%	100%	Y	No issues identified this quarter
<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	Y	Causeway inspections completed this quarter.

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<b>Asset Management (cont)</b>						
2	Council's AMP is up to date and relevant.	Frequency of review and updating of Asset Management Plan.	4-yearly	4-yearly	Y	Buildings & Other Structures; and Water & Sewer AMPs scheduled for review and update in 23/24. RFQ for consultancy underway.
<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%	Y	Nil incidents recorded this quarter
2	Effective support is provided to the LEMC and LEMO.	Meetings are well attended.	80%	100%	Y	One meeting this quarter on 21/08/23.
3	Mapping is provided as required to the LEMC and EOC in a timely manner.	Number of complaints from LEMC and EOC.	None	None	Y	
4	Hazard Reduction Certificates requested by the RFS are issued in a timely manner.	Issued Hazard Reduction Certificates within 5 working days.	80%	100%	Y	One permit issued this quarter.
<b>Survey Investigation and Design</b>						
1	Designs and plans for capital works are complete ahead of construction scheduling.	% design work complete within two months of project commencement.	90%	100%	Y	Designs and plans have progressed this quarter.
2	Completion of site surveys and designs are accurate.	% Designs that meet specifications.	95%	100%	Y	No issues identified this quarter.
<b>Private Works</b>						
1	Private works are effectively managed and actively pursued.	Maximum days taken for private works requests to be completed.	≤ 28 days	N/A	N/A	No private works this quarter.
2	Private works invoices are actioned promptly.	Number of days post completion of job for private works invoices to be issued.	≤ 5	N/A	N/A	No private works this quarter.

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<b>Reseals</b>						
1	Condition rating seals on Regional and Local Roads (including town streets) meets standard.	% of road seal asset condition rating $\geq$ average	60%	< 60% due to natural disaster damage	N	Substantial impairment of road network being repaired under natural disaster funding program.
2	Road seals on Regional Roads are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Reseal program scheduled by end of November.
3	Road seals on rural Local Roads are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Reseal program scheduled by end of November.
4	Road seals on town streets are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Reseal program scheduled by end of November.
<b>Road Maintenance and Repair – Local</b>						
1	Condition rating for the unsealed Local Roads meets standard.	% of road pavement asset condition rating $\geq$ average	90%	< 90% due to natural disaster damage	N	Substantial impairment of road network being repaired under natural disaster funding program
2	Local bridge and major culvert network meets standard condition rating.	% of bridge/major culvert asset condition rating $\geq$ average	90%	<90%	N	Substantial impairment of road network being repaired under natural disaster funding program
3	Sealed Local Roads (pavement) meets standard condition rating.	% of road pavement asset condition rating $\geq$ average	90%	<90%	N	Substantial impairment of road network being repaired under natural disaster funding program

<b>TECHNICAL SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Road Maintenance and Repair – Local (cont)</b>						
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	0	N	Substantial impairment of road network being repaired under natural disaster funding program.
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	0	N	Substantial impairment of road network being repaired under natural disaster funding program
6	Pot hole patching is carried out on a regular basis.	Pot hole repair undertaken within number of days from notification.	< 7	7-10 days	Y	Pothole repair July - 453, August - 666, September - 1,277. Repairs done within reasonable days under 10 days and closed CRM.
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	No routine inspections; large number of inspections related to natural disaster repairs.	Y	Routine inspections suspended due to flood damage. Road conditions documented through natural disaster program.
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	0	Y	No incident in July – Sep due to no rain and flooding events. Maintenance done as required.

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<b>Road Maintenance and Repair – Regional</b>						
1	Condition rating for the Regional Road network (pavement) meets standard.	% of road pavement asset condition rating $\geq$ average.	90%	Not Rated	N	Substantial impairment of road network being repaired under natural disaster funding program.
2	Condition rating for the regional bridge and major culvert network meets standard.	% of bridge/major culvert asset condition rating $\geq$ average	90%	Not Rated	N	Substantial impairment of road network being repaired under natural disaster funding program.
3	Regional Roads are generally accessible all year round.	Number of closures per year.	< 5	0	Y	No Regional Roads closed during this period unless closed by TMC due to a motor vehicle accident.
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	Y	4 inspections done.
5	Pot hole patching is carried out on a regular basis.	Number of days from notification that pot hole repair undertaken.	< 7	7-10 days	Y	Pothole repair on July - 414, August - 283, September – 589. Repair done with reasonable days under 10days and closed CRM.
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	0	Y	No incident in July – Sep due to no rain and flooding events. Maintenance done as required.
<b>Aerodromes</b>						
1	Aerodrome runways are maintained with sufficient regularity	Number of incidents related to aerodrome runways per year	None	None	Y	Maintenance performed to schedule
2	Aerodromes are available for use	Number of days per year where an aerodrome is unavailable for use	< 5	0	Y	

<b>TECHNICAL SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Aerodromes (cont)</b>						
<b>3</b>	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	Over 1 month	N	Awaiting assistance with NOTAM
<b>4</b>	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	No	N	Land classification complete. Awaiting information from RFS on scope and funding for the development.
<b>Parks, Reserves, Ovals and Gardens</b>						
<b>1</b>	Parks, reserves, trees, ovals and gardens are maintained to an acceptable standard.	Mowing and cleaning schedule maintained.	Yes	Yes	Y	Schedule maintained
<b>2</b>	Complaints regarding parks and street trees are dealt with promptly.	Time taken to address issues such as broken branches etc.	< 48 hrs	Averaging over 48 hours	N	Magiq Tasks = 18. 3 tasks were completed within the 48hrs. 15 tasks were not completed within the 48hrs CRMs = 9. 1 CRM was completed within the 48hrs. 8 CRMs were not completed within the 48hrs
<b>3</b>	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	Schedule maintained

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<b>Parks, Reserves, Ovals and Gardens (cont)</b>						
4	Graffiti on Council buildings and other Council owned assets is removed in a timely manner.	Time taken to remove graffiti.	≤ 1 week	N/A	N/A	Nil graffiti reported this quarter
5	Provision of regular cleaning services for all toilets under Council control.	Toilets are cleaned per agreed schedule.	Yes	Yes	Y	Schedule maintained
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	0	Y	
7	Ovals and sporting facilities are safe.	Number of incidents/safety related complaints per year.	< 2	1	Y	One complaint received this quarter.
<b>Property</b>						
1	Council residential properties are appropriately tenanted.	Occupancy rate.	80%	60%	N	Four of six properties tenanted
2	Maximum commercial rent returns on Council properties.	Rent collected on all tenancies.	98%	Not measured	Y	Task is outsourced. No issues raised this quarter.
3	Cleaning all Council buildings to an acceptable standard.	Meet cleaning schedule within timeframe.	95%	Not measured	N	Customer feedback on Coonabarabran Town Hall and Youth Centre received
4	Council Buildings and Assets are secured.	Security systems are in place and operated at designated buildings.	Yes	Yes	Y	Systems in place
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	0	N	Nil this quarter
6	All cemeteries are maintained within budget.	As per schedule and timeframe.	2 per year	1	Y	Schedule maintained
7	All interments are dealt with professionally.	Council meets legislative requirements.	Yes	Yes	Y	Nil issues raised



<b>TECHNICAL SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Property (cont)</b>						
<b>8</b>	Council-operated medical facilities appropriately meet the needs of medical services' providers.	Six (6) monthly meeting/ communication with tenants.	Yes	Yes	Y	No issues raised this quarter
<b>9</b>	Halls are available for public use.	Consistent usage percentage over a calendar year.	60%	Not measured this quarter	N/A	
<b>10</b>	Halls are maintained to a suitable level.	Condition rating.	Average	Not measured this quarter	N/A	
<b>Public Swimming Pools</b>						
<b>1</b>	Public swimming pools and amenities are maintained and meet the needs of the community.	Meets timeframe and standards.	75%	Pools not open this quarter	N/A	
<b>2</b>	Water quality is maintained to meet public health requirements.	Number of unacceptable water quality test results.	None	Pools not open this quarter	N/A	
<b>3</b>	Pool opening hours meet community expectations.	% pool user groups who have access to pools when required.	80%	Pools not open this quarter	N/A	
<b>Town Streets</b>						
<b>1</b>	Town Streets meet the access, safety and aesthetic needs of the community.	Meets timeframe and standards.	95%	Not measured	N/A	
<b>2</b>	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%	Not measured	N/A	Assume to be <90% due to backlog of works

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Environment and Development Services Management</b>						
1	Environment and Development Services Directorate is financially responsible.	Recurrent budget variance.	Less than +/- 10%	- 3%	Y	First quarter spend should be 25%, budget is at 22%
2	Warrumbungle Waste is operated in a cost-effective manner.	% increase in waste services costs.	Less than CPI	In line with CPI	Y	CPI increase only
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	N	Some projects delayed in Economic Development & Tourism and Warrumbungle Water
<b>Heritage Matters</b>						
1	Heritage stock is effectively managed.	Heritage advisor service is maintained.	Yes	Yes	Y	Heritage Advisor service continues
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	Successful applications	Y	7 successful applications
<b>Noxious Weeds</b>						
1	Noxious weeds are controlled throughout the LGA.	Membership of Castlereagh Macquarie County Council is maintained.	Yes	Yes	Y	Membership of Castlereagh Macquarie County Council has been 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%	Y	Inspections carried out same day complaint is received.
2	Complying Development Certificate applications are processed within legislated timeframes.	Average application processing time.	10 days	10 days	Y	4 applications received and all assessed within timeframe.
3	Building Certificates processed within reasonable timeframes.	Average application processing time.	7 days	7 days	Y	Completed within 7 days of receiving all information and payment of fees.
4	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes.	12 months	Over 12 months	N	No procedures or processes reviewed this quarter.

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Compliance</b>						
1	The keeping of companion animals is regulated through microchipping.	Number of public microchipping days per year in each town.	1	0	Y	No microchipping day held yet this FY. On target to meet benchmark with arrangements underway for later in the 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	Within 1 hour	Y	Calls for stock on roads attended as soon as call comes in as a priority.
3	The negative effects caused from the keeping of animals in urban areas is minimised.	Response time from when complaint is received.	< 48 hours	Within 48 hrs	Y	Investigations commence 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).	6-monthly	Minimum of 6-monthly	Y	Routine inspections are carried out by Compliance Officers. Additional inspections are carried out after wet weather and spring/summer months. Officers also respond to written or verbal complaints for overgrown land.
5	Alcohol free zones maintained in towns.	Frequency of inspection of alcohol-free zone signs.	6-monthly	6-monthly	Y	All signs are checked on a 6-monthly basis.
<b>Environmental Compliance</b>						
1	Comply with the MOU between Council and the Food Safety Authority.	% of inspections conducted annually of Category 1 and 2 businesses.	100%	0	Y	No inspections made this quarter; however, schedule not yet commenced for 2023/24.
2	Approvals for OSSMS processed within reasonable timeframes.	Average approvals processing time-when all information is received from applicant.	7 days	7 days	Y	Once all paperwork is completed and fees paid approval is assessed within timeframe.

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Environmental Compliance (cont)</b>						
3	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes	12 months	Over 12 months	N	No procedures or processes reviewed this quarter.
4	OSSMS do not pose a risk .to public health or the environment.	Inspections carried out from complaints within 3 days.	100%	100%	Y	Inspections carried out by Building Surveyor once complaint is 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	Weekly water testing undertaken on a Monday and Tuesday by Compliance Officers.
<b>Town Planning</b>						
1	Council Planning instruments are relevant and effective.	Frequency of review of planning instruments.	Annual	Not reviewed	N	LEP not yet completed due to staffing levels. Recruitment of planning staff underway.
2	Development applications processed in a timely manner.	Average application processing time exclusive of stop the clock times.	40 days	57 days	N	Average timeframe of 57 days for approvals to be assessed and approved.
3	Planning certificates processed in a timely manner.	Average planning certificate application processing time.	5 days	3-4 days	Y	Average timeframe for preparing, signing and sending certificates is 3.5 days.
4	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes.	12 months	Over 12 months	N	No procedures or processes 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	DCP reviewed in 2022/2023.
6	Subdivision Certificates processed in a timely manner	Average time taken to release subdivision plan when all information and conditions met.	15 days	15 days	Y	Subdivision Certificate processed within timeframes once all conditions of consent are completed and fees paid.

<b>ENVIRONMENT AND DEVELOPMENT</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Economic Development and Tourism</b>						
<b>1</b>	Promotional activities are effective and attract visitors to the region.	Number of visitors to the VIC as reported by monthly statistics.	5,800	5,672	N	This is solely foot traffic into the VIC, restroom sits at 17,509 .
<b>2</b>	The VIC achieves level 1 accreditation status with the AVIC network.	Level 1 accreditation maintained.	Yes	Yes	Y	Still within the yearly accreditation
<b>3</b>	Support is provided to outlying information service sites.	Distribution of visitor information to outlying information service sites conducted monthly.	Yes	Yes	Y	Done once a month
<b>Economic Development and Tourism – Promotion</b>						
<b>1</b>	Tourism promotion is effective leading to a real increase in visitor numbers.	Annual increase in visitor numbers to the VIC.	≥ 5%	-28.62%	N	A decrease in visitor numbers has been identified.
<b>2</b>	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	Some are annual events, 1 conference. More to come later towards to end of the year.

<b>CORPORATE AND COMMUNITY SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	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	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	No	Y	First round of applications for 2022/23 completed and approved, payments being made during November 2023. Second round to be advertised January/February 2024. On target to meet benchmark.
3	Corporate and Community Services Directorate is financially responsible.	Recurrent budget variance	Less than +/- 10%	- 7%	Y	
<b>Bushfire and Emergency Services</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	Y	
2	A Council presence at the Liaison Committee is maintained.	Attendance at Liaison Committee (%).	90%	100%	Y	
3	Bushfire hazard programs are implemented within budget.	Completion of bushfire hazard reduction programs.	Yes	Yes	Y	Slashing completed during first quarter according to program.
4	Incident control is timely and effective.	Response is immediate and Displan implemented as appropriate.	Yes	Yes	Y	Emergency management plans also updated.
<b>Children's Services – Connect Five</b>						
1	Requirements of funding agreements are met.	Annual acquittals and reports returned on time and meet with approval.	Yes	Yes	Y	

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Children’s Services – Connect Five (cont)</b>						
<b>2</b>	Venues identified and licenced according to community requirements.	Number of venues that are identified and licenced at any one time.	9	6	N	6 licenced venues; 2 unlicenced venues; 1 venue suspension; 1 suspended Venue. Researching venues.
<b>3</b>	Play sessions are provided to meet the emerging needs of the community.	Number of play sessions per term.	45	35	N	2023 Term 3 – 35 Sessions, 1 Cancelled Coonabarabran 6 hr sessions.
<b>4</b>	Play sessions are well patronised.	Number of children in attendance per term.	360	185	N	
<b>5</b>	The resources in the Toy Library are clean and in good repair.	Toys washed and cleaned on a fortnightly basis.	Yes	Yes	Y	Need new resources. During Term 3, disposed of balance bike and several other resources due to them braking.
<b>6</b>	The Toy Library is well utilised by the community.	Number of items loaned per term.	60	23	N	Needs advertising of service and resource catalogue created.
<b>7</b>	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	
<b>8</b>	The service meets the needs and expectations of the community.	Survey Results.	Positive result	Positive	Y	Positive verbal feedback from families.
<b>9</b>	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	Updates currently being completed with regulation changes.
<b>10</b>	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	On track	Income \$96,798.64 Expenditure \$40,936.96 Surplus \$55,834.68

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Children’s Services – 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	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	Updates currently being completed with regulation changes.
3	An appropriate After School Care is provided five (5) days a week during school terms.	Number of places booked per week.	50	Average 27	N	
4	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating.	Satisfactory Assessment Rating.	Satisfactory Assessment Rating	Meeting Satisfactory	Y	The service was assessed on 16/8/2022 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
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	Income \$2,906.74 Expenditure \$15,929.45 Deficit \$13,022.71 In kind support provided by Children’s Services. Education and Care needs survey going out to community. New funding application being drafted for initiatives trial.



<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Children’s Services – Yuluwirri Kids</b>						
1	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating.	Satisfactory Assessment Rating.	Satisfactory Assessment Rating	Meeting Satisfactory	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%	Average 80%	N	
3	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement.	Level of surplus or deficit.	Surplus	Surplus	Y	Income \$497,130.17 Expenditure \$351,730.23 Surplus \$145,399.94
4	Medium to long term needs of the community for child care services are addressed.	Five (5) year business plan is developed.	Yes	yes	On track	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.
<b>Community Services – Community Connections</b>						
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	Delivery of National Youth Week activities.	Number of youth engaged in developing/managing activities	90	n/a	Y	Youth Week is held in April – tracking to meet annual benchmark.

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Community Services – Community Connections (cont)</b>						
3	Enhance communities' social infrastructure to support desired outcomes.	Number of young people engaged within programs.	1,600	400	Y	CSCO position vacant but we are still running: <ul style="list-style-type: none"> <li>• School Holiday programs</li> <li>• Weekly Youth Drop-in</li> <li>• Dubbo Excursion</li> <li>• Love Bites program.</li> </ul> On track to meet annual benchmark.
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	
5	Promotion of youth services, information sharing and networking between youth and community services.	Number of printed media distributed.	1,600	Equivalent to 1,600	Y	<ul style="list-style-type: none"> <li>• Bi-monthly Interagency meeting</li> <li>• Information and flyers shared via Interagency email group</li> <li>• Printed Posters/Flyers for School Holiday activities</li> <li>• Social media posts</li> </ul>
<b>Community Services – Community Development</b>						
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	5/6	N	Mendooran is currently recruiting for a CDC.

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Community Services – Community Development (cont)</b>						
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	On-track	Y	
<b>Community Services – Libraries</b>						
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	
3	Library opening hours meet the needs of the residents.	The following opening hours are met: <ul style="list-style-type: none"> <li>- Baradine 7.5 hours</li> <li>- Binnaway 4 hours</li> <li>- Coolah 30.5 hours</li> <li>- Coonabarabran 31.5 hours</li> <li>- Dunedoo 20 hours</li> <li>- Mendooran 7 hours</li> </ul>	Yes	Yes	Y	
<b>Community Services – Warrumbungle Community Care – Community Transport</b>						
1	Transport services provided to funded clients (SAH).	Number of trips provided per year.	4,806	1,186	Y	
2	Transport services provided to funded (CTP) Clients.	Number of trips provided per year.	1,676	445	Y	
3	Transport services provided to funded clients. (HRT).	Number of trips provided per year.	148	29	Y	
4	Taxi Vouchers provided to funded clients. (SAH) (CTP).	Number of vouchers provided per year.	–	969	-	
5	Transport Full cost clients (HCP) (NDIS).	Number of trips provided per year.	–	160	-	

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Community Services – Warrumbungle Community Care – Multiservice Outlet</b>						
1	Social Support services provided to funded clients. (SAH)	Number of hours provided per year.	6,249	1,174	Y	
2	Social Support to full cost clients (HCP) (NDIS)	Number of hours provided per year.	–	576.5	-	
3	Meals Services provided to funded clients, (SAH).	Number of meals provided per year.	15,807	4,629	Y	
4	Meals Full cost clients (HCP) (NDIS)	Number of meals provided per year.	–	925	-	
5	Respite Services provided to funded clients. (SAH)	Number of hours provided per year.	1,472	161.25	N	Clients transitioning to HCP
6	Home Maintenance Services provided to funded clients (SAH)	Number of services provided per year.	2,510	283	N	Dependent on weather conditions
7	Home Maintenance full cost clients (HCP) (NDIS)	Number of services provided per year.	–	82.5	-	
<b>Corporate Services Management</b>						
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	Resolutions implemented as resourcing allows. IPR framework timeframes met.
2	Conduct a review of service levels for all Council operations.	Service reviews are conducted annually.	Yes	No	N	Service review framework in development.
<b>Corporate Services – Communications</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	Average 4	Y	

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Corporate Services – Communications (cont)</b>						
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	Average 80	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	Not conducted this quarter; however tracking to meet benchmark within Council term.
4	Development and implementation of Council's Communication Strategy.	Completion and adoption by Council of a WSC Communication Strategy.	Yes	Yes	Y	
5	Content on Council's website to be monitored regularly.	Number of new items per week	> 2	Average 3	Y	
<b>Corporate Services – Customer Services</b>						
1	Counter services provided and clients' requests dealt with promptly.	Service requests referred to action officer within timeframe.	Day of receipt	Day of receipt	Y	Counter service requests captured and referred to action officers.
2	Telephone messages recorded and referred to action officers.	Percentage of telephone messages captured in records system and referred to action officers at time of receipt of message.	100%	100%	Y	Telephone messages captured and referred to action officers.
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	Within 48 hours	Y	Acknowledgements completed within 48 hours.

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Corporate Services – Information Technology (IT)</b>						
1	Implementation of IT Strategic Plan.	Review and implementation of Council's IT strategic plan is complete.	Yes	No	N	IT Strategy in development.
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	IT Support maintained with Tamworth Regional Council.
3	Disaster Recovery implemented as per Business Continuity Plan.	Disaster Recovery system implemented.	Yes	Yes	Y	
<b>Finance</b>						
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%	14.87%	N	Sale of land for unpaid rates is scheduled for 3 <sup>rd</sup> quarter 2023/24.
2	Council's external financial reporting requirements are met.	Council's financial statements are not qualified and submitted on time.	Yes	Yes	Y	Draft financial statements completed September 2023.
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	0	Y	
5	Internal and external audit management points addressed within a reasonable timeframe.	Number of repeat issues.	1	2	N	
6	Council's finances are effectively managed within Council's budget.	Final recurrent variance against budget.	< 10%	2%	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%	Ave 4.1746% first quarter	Y	Reported in monthly investments reports.

<b>CORPORATE AND COMMUNITY SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Finance (cont)</b>						
<b>8</b>	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity.	Debt services cover ratio.	> 2%	17.28%	Y	
<b>Supply Services</b>						
<b>1</b>	Stock is securely stored and effectively monitored.	Fuel and Stores stocktake variances minimised (stock written off).	< \$1,000 p/a	0 this quarter	Y	
<b>2</b>	Stock levels are effectively managed and idle stock is minimised.	Stock turnover by store.	3 p/a	5 p/a	Y	
<b>3</b>	Hazardous materials are securely stored according to best practices.	Number of audited and reportable incidents.	0	0	Y	
<b>4</b>	Procurement policy is adhered to.	Number of breaches of policy.	0	0	Y	
<b>5</b>	Sale of excess stock carried out annually.	Sale completed.	Yes	0	Y	Sale of excess stock not held in first quarter 2023/24; however, tracking to meet the benchmark during the year.

<b>BUSINESS ARMS OF COUNCIL</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Warrumbungle Waste</b>						
<b>1</b>	The waste service operates as a fully self-funding business.	Yearly financial outcome against budget.	Surplus	Surplus	Y	Siting at 30% at end of October.
<b>2</b>	Weekly residential waste pick-up service is provided to eligible residents.	Number of complaints for missed services per year.	< 10	4	Y	4 complaints received for missed bins.
<b>3</b>	Weekly residential recycling pick-up service is provided to eligible residents.	Number of complaints for missed services per year.	< 10	3	Y	3 complaints received for missed recycling pickups.
<b>4</b>	Council's waste facilities operate within regulatory guidelines.	Amount of penalties imposed on Council by Regulators.	\$0	\$0	Y	No penalties imposed.
<b>5</b>	WHS issues are minimised.	Number of WHS incidents per year.	2	0	Y	No WHS incidents reported this quarter.



<b>BUSINESS ARMS OF COUNCIL</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Warrumbungle Water – Sewer</b>						
<b>1</b>	Sewage treated and discharged in accordance with EPA licence conditions.	Compliance with EPA conditions.	80%	81%	Y	<p><b>EPL Concentration Limits – seven (7) exceedances</b></p> <p><b>Dunedoo – Three (3) Exceedances</b>                      Biochemical Oxygen Demand (20mg/L) – 36 mg/L                      Nitrogen (15 mg/L) – 31.8 mg/L                      Total Suspended Solids (30 mg/L) – 54 mg/L</p> <p><b>Coolah – Three (3) Exceedances</b>                      Biochemical Oxygen Demand (40 mg/L) – 70 mg/L                      Oil and Grease (10 mg/L) – 12 mg/L                      pH (6.5 – 8.5) – 9.35</p> <p><b>Coonabarabran – One (1) Exceedance</b>                      Biochemical Oxygen Demand (30 mg/L) – 52 mg/L</p> <p><b>EPL Volumetric Exceedances – Four (4) exceedances</b>                      Dunedoo – 5/7/23, 12/9/23, 19/9/23, 20/9/23.</p>
<b>2</b>	Sewer pumping stations are effective and efficient.	Number of breakdowns or overflows from pumping stations per year.	< 1	0	Y	1 <sup>st</sup> Quarter - None

<b>BUSINESS ARMS OF COUNCIL</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Warrumbungle Water – Sewer (cont)</b>						
3	Efficient and effective sewer pumping stations.	Number of odour complaints from pumping stations per year.	< 5	0	Y	1 <sup>st</sup> Quarter – 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	8	Y	8 reported sewer overflows for Q1.
5	Capital projects are completed within their budgeted timeline.	% of capital projects completed to schedule.	85%	72%	N	Overall the sewer capital program is tracking at 18% complete for the year which corresponds to 72% complete for the quarter.
6	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%	13%	Y	Thus far \$635,430 has been expended in FY 23/24 representing 13% of the overall capital budget.
7	The sewer business operates as a full self-funding business.	Yearly financial outcome against budget.	Surplus	Surplus	Y	Q1 Capital - \$635,430 (YTD) Q1 Expenditure - \$252,932 (YTD) Q1 Income - \$1,610,571 (YTD) Result - \$722,209 surplus
<b>Warrumbungle Water – Water</b>						
1	Quality potable water is supplied to connected properties.	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes	8 Exceedances	N	8 aesthetic related exceedances exceeding parameters including free chlorine, iron, total hardness as CaCO <sub>3</sub> and chloride.
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains.	Number of breaks per year.	< 30	14	Y	14 confirmed main breaks in Q1

<b>BUSINESS ARMS OF COUNCIL</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Bench-Mark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Warrumbungle Water – Water (cont)</b>						
<b>3</b>	Supply of water to connected properties is at lowest possible recurrent cost.	Variance over/under budget.	< +/- 10%	21%	Y	Total water operational expenditure in Q1 was \$548,032 and the operating budget is \$2,590,549. Operating budget is 21% expended for Q1.
<b>4</b>	Water charging for connected properties is accurate.	Number of incorrect meter readings.	< 20	2	Y	2 incorrect readings for Q1.
<b>5</b>	Best practice water and sewer recommendations are completed.	Recommendations actioned/completed.	Yes	Yes	Y	
<b>6</b>	Capital projects are completed within their budgeted time line.	% of capital projects completed to schedule.	85%	88%	Y	For Q1, overall capital works project is 22% complete representing 88% completion forecast.
<b>7</b>	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%	6%	Y	Total FY 23/24 CAPEX budget is \$3,868,265, Q1 CAPEX is \$244,275. This represents 6% expenditure of the total capital budget.
<b>8</b>	Potable water is safe for drinking.	Number of boil alerts.	None	0	Y	No boil water alerts have been issued.
<b>9</b>	The water business operates as a fully self-funding business.	Yearly financial outcome against budget.	Surplus	Surplus	Y	Q1 Capital - \$244,275 (YTD) Q1 Expenditure - \$540,032 (YTD) Q1 Income - \$2,390,877 (YTD) Result - \$1,606,570 surplus



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