

# Warrumbungle Shire Council

## Quarterly Delivery Program Progress Report

31 December 2023

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<b>EXECUTIVE SERVICES</b>						
<b>No</b>	<b>Service Level</b>	<b>Indicator</b>	<b>Benchmark</b>	<b>Performance</b>	<b>On Target Y/N</b>	<b>Comments</b>
<b>Governance</b>						
<b>1</b>	Council plays an influential role within the wider region and is a strong advocate for local interests	Membership and participation in LGNSW, 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.
<b>2</b>	Council is known as a professional and well-respected body and the decision-making process is transparent and corruption resistant.	Number of times per annum that each Councillor attends professional development or training events	2	3	Y	Councillors attended a Service Levels for Public Toilets. Workshop on 17 August 2023. General Managers Performance Review training on 11 September 2023. LTFP Workshop on 21 November 2023.
<b>3</b>	Council's decision-making processes is open and enables community input	Business papers are available to the public (via Council's website, libraries and offices) three (3) business days before Council meetings and minutes published within five (5) business days of the meeting	Yes	Yes	Y	Council Business Paper's and minutes were released on time.

<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>Governance (cont)</b>						
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	20	Y	<p>The following committee meetings were held this year:</p> <ul style="list-style-type: none"> <li>• Audit Risk and Improvement Committee</li> <li>• Australia Day Committee</li> <li>• Community Consultation Meeting</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>• Roads Advisory Committee</li> <li>• Traffic Advisory Committee</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>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	<p>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.</p> <p>In the July and October Business Papers, councillors made a recommendation on the Disclosure of Interests under clause 4.21 of the Model Code of Conduct for Local Councils in NSW.</p> <p>In the August Business Paper, councillors endorsed the 2023 Agency Information Guide, under s20 of the GIPA Act.</p> <p>In the December Business Paper the annual Code of conduct Complaint Statistics was reported on for the Period 1.9.22 – 31.8.23 Under Section 11.1 and 11.2 of the Model Code of Conduct for Local Councils in NSW.</p>

<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>Management and Leadership (cont)</b>						
<b>2</b>	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	Y	Country Mayors Meetings were held 4 August and 24 November 2023. Statewide Board Meetings were held 24-25 August, 8 September and 1 December 2023. Alliance of Western Councils Meetings were held 8 September and 8 December 2023. Alliance GMAC Meetings were held 21 July and 27 October 2023.
<b>3</b>	Staff kept informed via staff newsletter	Number of staff newsletters per year	20	14	Y	Fourteen newsletters were issued to staff between 4 July 2023 – 21 December 2023.
<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	81.9%	N	No approval to recruit the two positions that exceeded the timeframe during the period
<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%	13.98%	Y	Pro rata figures shown 15.05% total turnover 1.43% involuntary turnover. <i>Note: LG average turnover for 2021-2022 was 18%.</i>

<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 (cont)</b>						
4	All HR Policies are relevant and adhere to legislative requirements.	Frequency of review and updating of policies.	3-yearly or as regulated	87.88%	N	33 staff policies and procedures (excludes WHS); 4 policies/ procedures out of date, with 3 drafted, 2 waiting for consultation with staff committees before being submitted for adoption and 1 with GM for review.
5	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
6	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>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 – December were complete. 100% of SBTs who completed by 31.12.2023 finished traineeship at minimum or higher standard
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	Yes	Y	407 training sessions attended by staff October – December, with 120 training sessions attended in July - September; some staff attended more than one training. 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	



<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 (cont)</b>						
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%	94%	N	Competency documents provided by HR by 1 August; as at 31.12.2023 94% 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>Workplace Health and Safety</b>						
1	All WHS policies are relevant and adhere to legislative requirements.	Frequency of review and updating of policies.	3-yearly or as regulated	81.82%	N	22 WHS policies and procedures; 4 policies/ procedures out of date, with 4 waiting for consultation with WHS committees before being submitted for adoption.
2	State Cover Safety Audit is completed on time and target result is maintained or improved.	Results of Audit	60%	69%	Y	Some scoring errors have been identified in result and it is expected there might be a small increase in the final score. Timeframe not known.
3	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
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	2022-2023 Action plan was completed and submitted.

<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%	Not measured	N	Some projects deferred due to resourcing shortages.
2	Technical Services capital and recurrent program is completed within budget.	Total variance over/under budget	< +/- 10%	+ 2%	Y	52% of recurrent budget spent. Capital predicted to be below budget due to unfinished/deferred projects.
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%	95%	Y	Measured on registered plant.
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	Less than +/- 10%	+ 10%	Y	Maintenance costs are running close to 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%	5%	Y	Measured on registered plant.
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 process.
3	Fleet registrations are completed in September.	All plant and equipment is registered	Yes	100%	Y	Was completed in Q1.
4	All plant and equipment maintenance and repairs are recorded.	All maintenance and repairs recorded.	Yes	No	N	Working on improving data capture in Ausfleet.

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<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%	90%	N	Need to improve AusFleet data capture.
2	Servicing within 20 hours or 500 kms of manufacturers specifications.	% of times where servicing is within specifications	90%	80%	N	Can be improved with more effective use of AusFleet as servicing relies on operators noting mileage, not AusFleet data.
<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%	90%	Y	Design plans in line with project commencement.
2	Completion of site surveys and designs are accurate.	% Design that meet specifications.	95%	95%	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	80%	Y	Culvert and bridge inspections undertaken this quarter.
2	Council's AMP is up to date and relevant.	Frequency of review and updating of Asset Management Plan.	4-yearly	80%	Y	Buildings & Other Structures; and Water & Sewer AMPs scheduled for review and update in 23/24.
<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

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<b>Emergency Services Management (cont)</b>						
2	Effective support is provided to the LEMC and LEMO.	Meetings are well attended.	80%	100%	Y	Bushfire exercise attended at Coonabarabran RFS on 13.10.23. LEMC meeting attended at Coolah Council Chambers on 20.11.23
3	Mapping is provided as required to the LEMC and EOC in a timely manner.	Number of complaints from LEMC and EOC.	None	100%	Y	No mapping requests or complaints this quarter.
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	None requested 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	Design plans in line with project commencement.
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 Q
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 Q
<b>Reseals</b>						
1	Condition rating seals on Regional and Local Roads (including town streets) meets standard.	% of road seal asset condition rating ≥ average	60%	< 60%	N	Rectification of substantial impairment to road network as a result of natural disasters is the current priority.
2	Road seals on Regional Roads are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Works scheduled for Nov 2023 to Mar 2024.

<b>TECHNICAL SERVICES</b>						
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<b>Reseals (cont)</b>						
<b>3</b>	Road seals on rural Local Roads are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Works scheduled for Nov 2023 to Mar 2024.
<b>4</b>	Road seals on town streets are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Works scheduled for Nov 2023 to Mar 2024.
<b>Road Maintenance and Repair – Local</b>						
<b>1</b>	Condition rating for the unsealed Local Roads meets standard.	% of road pavement asset condition rating $\geq$ average	90%	< 90%	N	Rectification of substantial impairment to road network as a result of natural disasters is the current priority.
<b>2</b>	Local bridge and major culvert network meets standard condition rating.	% of bridge/major culvert asset condition rating $\geq$ average	90%	< 90%	N	Rectification of substantial impairment to road network as a result of natural disasters is the current priority.
<b>3</b>	Sealed Local Roads (pavement) meets standard condition rating.	% of road pavement asset condition rating $\geq$ average	90%	< 90%	N	Rectification of substantial impairment to road network as a result of natural disasters is the current priority.
<b>4</b>	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	Rectification of substantial impairment to road network as a result of natural disasters is the current priority.

<b>TECHNICAL SERVICES</b>						
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<b>Road Maintenance and Repair – Local (cont)</b>						
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	Rectification of substantial impairment to road network as a result of natural disasters is the current priority.
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	N	Oct 4,947 Nov 3,103 Dec 2,655
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	N/A	Y	Routine inspections suspended due to flood damage. Road conditions documented through natural disaster recovery works.
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	Y	No incidents this Q.
<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%	< 90%	N	Rectification of substantial impairment to road network as a result of natural disasters is the current priority.
2	Condition rating for the regional bridge and major culvert network meets standard.	% of bridge/major culvert asset condition rating $\geq$ average	90%	< 90%	N	Rectification of substantial impairment to road network as a result of natural disasters is the current priority.
3	Regional Roads are generally accessible all year round.	Number of closures per year.	< 5	< 5	Y	Roads closed by Traffic Management Centre only when motor vehicle accidents occur.

<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 – Regional (cont)</b>						
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	
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	N	Oct 4,947 Nov 3,103 Dec 2,655
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	Y	No incidents this Q.
<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	
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	Over 1 month	N	Awaiting assistance with NOTAM.
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	No	N	Land classification complete. Awaiting information from RFS on scope and funding for the development.

<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<b>Parks, Reserves, Ovals and Gardens</b>						
1	Parks, reserves, trees, ovals and gardens are maintained to an acceptable standard.	Mowing and cleaning schedule maintained.	Yes	Yes	Y	Schedule maintained.
2	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	
3	Streets in the six towns are kept clean and tidy.	Streets cleaning schedule is adhered to: <ul style="list-style-type: none"> <li>- Coonabarabran CBD- daily</li> <li>- Coonabarabran residential – monthly</li> <li>- Other towns CBD – weekly (by Hand)</li> <li>- Other towns residential – 6-weekly</li> </ul>	Yes	Yes	Y	Schedule maintained.
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	4 of 6 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.



<b>TECHNICAL SERVICES</b>						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
<b>Property (cont)</b>						
3	Cleaning all Council buildings to an acceptable standard.	Meet cleaning schedule within timeframe.	95%	Not measured	N	One complaint this quarter.
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	\$2,449,382	Y	Funds secured under the Australian Government's Local Roads and Community Infrastructure Program (LRCI) Phase 4.
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.
8	Council-operated medical facilities appropriately meet the needs of medical services' providers.	Six (6) monthly meeting/ communication with tenants.	Yes	No	N	
9	Halls are available for public use.	Consistent usage percentage over a calendar year.	60%	Not measure this quarter	N/A	
10	Halls are maintained to a suitable level.	Condition rating.	Average	Not measure this quarter	N/A	
<b>Public Swimming Pools</b>						
1	Public swimming pools and amenities are maintained and meet the needs of the community.	Meets timeframe and standards.	75%	Not measured	N/A	Complaints received this quarter have been dealt with.
2	Water quality is maintained to meet public health requirements.	Number of unacceptable water quality test results.	None	3	N	
3	Pool opening hours meet community expectations.	% pool user groups who have access to pools when required.	80%	Not measured	N/A	Season ticket holders have access outside of general public opening hours.

<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>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	NA	
<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	NA	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%	-4%	Y	
2	Warrumbungle Waste is operated in a cost-effective manner.	% increase in waste services costs.	Less than CPI	Less than CPI	Y	
3	Capital and key projects are completed on time and within budget.	Capital and key projects are completed on time and within budget.	Yes	Yes	Y	Capital Project for new office nearing completion with staff moved in and under budget.
<b>Heritage Matters</b>						
1	Heritage stock is effectively managed.	Heritage advisor service is maintained.	Yes	Yes	Y	Heritage Advisor services is maintained.
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	Grant obtained for this year's Heritage Advisor and Local Heritage Places Grants.
<b>Noxious Weeds</b>						
1	Noxious weeds are controlled throughout the LGA.	Membership of Castlereagh Macquarie County Council is maintained.	Yes	Yes	Y	Membership maintained. Membership paid January 2024.
<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	In this period the structure at No 3 oval had been damaged by fire. The site was inspected and cordoned off within the 24 hrs due to suspected friable asbestos.

<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>Building Control (cont)</b>						
2	Complying Development Certificate applications are processed within legislated timeframes.	Average application processing time.	10 days	10 days	Y	As per the EP&A Regulation 2021 CI 133(b) determination for Complying Development Certificate is 10 days. There were 5 Complying Development Certificates issued in this period and the average days for issue of a Complying and Development Certificate was 5.2 days.
3	Building Certificates processed within reasonable timeframes.	Average application processing time.	7 days	7 days	N	There were no Building Information Certificates Issued in this period.
4	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes.	12 months	12 months	Y	With the rapid legislative changes to the building industry, all Council's Processes and Procedures are constantly being reviewed. Council has added a new certification program to ensure Council's Processes and Procedures are up to date.
<b>Compliance</b>						
1	The keeping of companion animals is regulated through microchipping.	Number of public microchipping days per year in each town.	1	1	Y	95 Animals across the shire were microchipped over these microchipping days.
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	1.5hrs	Y	Dependant on where the stock is located, however 1.5hrs is the standard.

<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 (cont)</b>						
<b>3</b>	The negative effects caused from the keeping of animals in urban areas is minimised.	Response time from when complaint is received.	< 48 hours	24hrs	Y	During business hours the response time is minimal.
<b>4</b>	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	Monthly	Y	Dependant on the season patrols are done more frequently - Springtime for example.
<b>5</b>	Alcohol free zones maintained in towns.	Frequency of inspection of alcohol-free zone signs.	6-monthly	6mthly	Y	All alcohol-free zone signs were updated to new dates and some were replaced.
<b>Environmental Compliance</b>						
<b>1</b>	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 premises inspections commenced this quarter and will continue through the remainder of the year.
<b>2</b>	Approvals for OSSMS processed within reasonable timeframes.	Average approvals processing time-when all information is received from applicant.	7 days	7 days	Y	All approvals are processed and approved within the 7-day timeframes once all information received, site inspection carried out and fees paid.
<b>3</b>	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes	12 months	12 months	Y	Review underway for the weekly water testing procedure to ensure compliance with drinking water guidelines.
<b>4</b>	OSSMS do not pose a risk .to public health or the environment.	Inspections carried out from complaints within 3 days.	100%	100%	Y	Inspections carried out within 3 days from receiving complaint.

<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>						
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	N	Weekly water sampling from – Coonabarabran, Coolah, Dunedoo and Baradine Fortnightly sampling – Mendooran and Binnaway Monthly sampling – Bugaldie and Kenebri Not all testing was completed within the period reported on.
<b>Town Planning</b>						
1	Council Planning instruments are relevant and effective.	Frequency of review of planning instruments.	Annual	Annual	N	Planning Proposal for LEP review has been completed and sent to Department of Planning for comment. Department of Planning has requested a meeting to discuss the proposal.
2	Development applications processed in a timely manner.	Average application processing time exclusive of stop the clock times.	40 days	53 days	N	Average processing time taken this quarter is 53 days. This figure includes a number of applications that required neighbour notification of 14 days.
3	Planning certificates processed in a timely manner.	Average planning certificate application processing time.	5 days	3.6 days	Y	Average scanning and payment time 2.5 days. Average drafting and signing 3.6 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 processes or procedures have been reviewed this quarter due to no having no Town Planner.

<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>Town Planning (cont)</b>						
<b>5</b>	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	Current DCP is compliant to the LEP and current practice advice available.
<b>6</b>	Subdivision Certificates processed in a timely manner	Average time taken to release subdivision plan when all information and conditions met.	15 days	15 days	N	No subdivision certificates processed this quarter.
<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	9419	Y	A surprising increase considering how slowly that amount of traffic has been coming in.
<b>2</b>	The VIC achieves level 1 accreditation status with the AVIC network.	Level 1 accreditation maintained.	Yes	Yes	Y	Accredited since mid-2023.
<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	Performing as per usual, there is some site upgrades from sourced websites such as ATDW.
<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%	-25.10%	N	2022 stats far out performs 2023 stats, the 2022 stats was 12,586.
<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	10+	Y	Various CEP events and community consultation with other various projects.

<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 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	Yes	Y	First round of financial assistance grounds for 2023/24 completed. Second round advertised early 2024.
3	Corporate and Community Services Directorate is financially responsible.	Recurrent budget variance	Less than +/- 10%	- 6%	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	Emergency Services Coordinator (ESC) preparing and meeting deadlines.
2	A Council presence at the Liaison Committee is maintained.	Attendance at Liaison Committee (%).	90%	100%	Y	DTS and ESC attending.
3	Bushfire hazard programs are implemented within budget.	Completion of bushfire hazard reduction programs.	Yes	Yes	Y	Slashing being completed each quarter.
4	Incident control is timely and effective.	Response is immediate and Displan implemented as appropriate.	Yes	Yes	Y	Emplans 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	
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 licenced venues 2 unlicensed venues Researching new venues in Term 1, 2024.



<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>3</b>	Play sessions are provided to meet the emerging needs of the community.	Number of play sessions per term.	45	2023 Term 3 – 35 Term 4 - 36	N	2023 Term 3 - 35 sessions, 1 cancelled Term 4 - 36 sessions, 0 cancelled Coonabarabran 6hr sessions are going well. Families are utilising Occasional Care at this venue.
<b>4</b>	Play sessions are well patronised.	Number of children in attendance per term.	360	2023 Term 3 - 185 Term 4 - 229	N	Increasing numbers of children across all sessions.
<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 updated resources. During Term 3, disposed of balance bikes and several other resources due to them breaking.
<b>6</b>	The Toy Library is well utilised by the community.	Number of items loaned per term.	60	2023 Term 3 - 23 Term 4 - 25	N	Service is developing and implementing a promotion plan of service and resource catalogue being 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 feedback published in Coolah Diary issue 781/23, 6/12/23 regarding Preschool transition excursion.

<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>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	
<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	Y	Total Expenses \$109,741.05 Total Revenue \$247,513.07 Surplus of \$137,772.02
<b>Children’s Services – OOSH</b>						
<b>1</b>	Requirements and objectives of all funding agreements are met.	Annual acquittals and reports returned on time and meet with approval.	Yes	Yes	Y	
<b>2</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	Children services policies and procedures are up to date and updated when any changes to law and regulation occur.
<b>3</b>	An appropriate After School Care is provided five (5) days a week during school terms.	Number of places booked per week.	50	ASC Ave — VAC Ave —	N	July 2023 VAC 133 Bookings (8 days) Term 3 2023 ASC 178 Bookings Sept/Oct 2023 VAC 56 Bookings (7 days)  Term 4 2023 ASC 198 Bookings  December 2023 VAC 40 Bookings (4 days)

<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 (cont)</b>						
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 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	Total Expenses \$48,979.07 Total Revenue \$5,797.88 Deficit of \$43,181.19 In kind support provided by children services.
<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	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%	Overall _4199_ Sessions 56.14_%	Y	LDC _1754_ Sessions _44.97_% PRE _1685_ Sessions _62.41_% MKY _760_ Sessions _86.36_%
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	Yes	Y	Total Expenses \$747,130.16 Total Revenue \$971,073.93 Surplus of \$223.943.77

<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 (cont)</b>						
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.
3	Enhance communities’ social infrastructure to support desired outcomes.	Number of young people engaged within programs.	1,600	868	Y	CSCO position vacant but the following programs occurred: <ul style="list-style-type: none"> <li>• School Holiday programs (July &amp; Oct)</li> <li>• Weekly Youth Drop-in (July to Dec)</li> <li>• Intergenerational Puppet Show</li> <li>• Dubbo Excursion</li> <li>• Youth Careers Expo</li> </ul>
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	

<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>						
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	The Mendooran CDC will commence employment in February 2024.
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	
2	Branches are safe for staff and the public.	Complete annual inspections of all outlets.	Complete	Complete	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>Community Services – Libraries (cont)</b>						
3	Library opening hours meet the needs of the residents.	The following opening hours are met: - Baradine 7.5 hours - Binnaway 4 hours - Coolah 30.5 hours - Coonabarabran 31.5 hours - Dunedoo 20 hours - Mendooran 7 hours	Yes	Yes	Y	
<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	2,047	Y	
2	Transport services provided to funded (CTP) Clients.	Number of trips provided per year.	1,676	879	Y	
3	Transport services provided to funded clients. (HRT).	Number of trips provided per year.	148	74	Y	
4	Taxi Vouchers provided to funded clients. (SAH) (CTP).	Number of vouchers provided per year.	–	1,711	NA	
5	Transport Full cost clients (HCP) (NDIS).	Number of trips provided per year.	–	277	NA	
<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	2,740	N	Clients moved to full cost.
2	Social Support to full cost clients (HCP) (NDIS)	Number of hours provided per year.	–	1,065	NA	
3	Meals Services provided to funded clients, (SAH).	Number of meals provided per year.	15,807	9,844	Y	
4	Meals Full cost clients (HCP) (NDIS)	Number of meals provided per year.	–	2203	NA	

<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 (cont)</b>						
5	Respite Services provided to funded clients. (SAH)	Number of hours provided per year.	1,472	312	N	
6	Home Maintenance Services provided to funded clients (SAH)	Number of services provided per year.	2,510	579	N	Seasonal.
7	Home Maintenance full cost clients (HCP) (NDIS)	Number of services provided per year.	–	157	NA	
<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	Financial statements audited; PID report submitted; GIPA report submitted; Annual Report completed; Code of Conduct complaint statistics submitted; Delivery Program Progress Report completed.
2	Conduct a review of service levels for all Council operations.	Service reviews are conducted annually.	Yes	No	Y	Procedure for conducting service reviews completed.
<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	Ave. 5	Y	Notices appear in every edition of each publication.
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 88	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>						
<b>3</b>	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	N	Survey to be held once per term of Council.
<b>4</b>	Development and implementation of Council's Communication Strategy.	Completion and adoption by Council of a WSC Communication Strategy.	Yes	Yes	Y	
<b>5</b>	Content on Council's website to be monitored regularly.	Number of new items per week	> 2	Ave 3	Y	
<b>Corporate Services – Customer Services</b>						
<b>1</b>	Counter services provided and clients' requests dealt with promptly.	Service requests referred to action officer within timeframe.	Day of receipt	Day of receipt	Y	
<b>2</b>	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	
<b>3</b>	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. There has been isolated incidents where correspondence was not acknowledged and registered within the timeframe due to staffing resources (eg illness).
<b>Corporate Services – Information Technology (IT)</b>						
<b>1</b>	Implementation of IT Strategic Plan.	Review and implementation of Council's IT strategic plan is complete.	Yes	Yes	Y	IT Strategy endorsed 14 February 2024.



<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 – IT (cont)</b>						
<b>2</b>	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	
<b>3</b>	Disaster Recovery implemented as per Business Continuity Plan.	Disaster Recovery system implemented.	Yes	Yes	Y	
<b>Finance</b>						
<b>1</b>	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%	14.61%	N	Sale of Land for unpaid rates is schedule for 4 <sup>th</sup> quarter 2023/2024
<b>2</b>	Council's external financial reporting requirements are met.	Council's financial statements are not qualified and submitted on time.	Yes	Yes	Y	
<b>3</b>	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	
<b>4</b>	Accounts payable is managed effectively.	Number of creditor accounts over 60 days at end of month.	5	0	Y	
<b>5</b>	Internal and external audit management points addressed within a reasonable timeframe.	Number of repeat issues.	1	2	N	
<b>6</b>	Council's finances are effectively managed within Council's budget.	Final recurrent variance against budget.	< 10%	8%	Y	
<b>7</b>	Council's investments are managed effectively per OLG guidelines and gain a good return for Council.	Rate of return above BBSW.	0.10%	5.1775%	Y	
<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>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>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	3741	N	
<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 2nd Quarter 2023/2024; 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	
<b>2</b>	Weekly residential waste pick-up service is provided to eligible residents.	Number of complaints for missed services per year.	< 10	5	Y	Missed bins reported on streets, could have been because of truck breakdowns and the bins being collected later than normal. One complaint was looked into and the camera showed no bin on the footpath when the truck was conducting the pickup. Any bins reported as being missed were collected the same day.
<b>3</b>	Council's waste facilities operate within regulatory guidelines.	Amount of penalties imposed on Council by Regulators.	\$0	\$0	Y	No penalties imposed on Council by Regulators.
<b>4</b>	WHS issues are minimised.	Number of WHS incidents per year.	2	1	Y	Incident reported in August 2023.
<b>Warrumbungle Water – Sewer</b>						
<b>1</b>	Sewage treated and discharged in accordance with EPA licence conditions.	Compliance with EPA conditions.	80%	100%	Y	<p><b>EPL Concentration Limits</b> EPL 1744 Coonabarabran STP full compliance with licence conditions. EPL 1747 (Dunedoo STP) and EPL 4445 not tested this quarter.</p> <p><b>EPL Volumetric Limits</b> Coonabarabran STP – 1 exceedance – 6/12/23 Dunedoo STP – 2 exceedances – 3/10/23, 30/11/23</p>

<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>						
2	Sewer pumping stations are effective and efficient.	Number of breakdowns or overflows from pumping stations per year.	< 1	0	Y	Nil breakdowns in Q2.
3	Efficient and effective sewer pumping stations.	Number of odour complaints from pumping stations per year.	< 5	1	Y	1 <sup>st</sup> Quarter – None 2 <sup>nd</sup> Quarter – 1 (Baradine)
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	20	Y	1 <sup>st</sup> Quarter – 8 2 <sup>nd</sup> Quarter - 12
5	Capital projects are completed within their budgeted timeline.	% of capital projects completed to schedule.	85%	30%	N	Capital works program behind schedule.
6	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%	16%	Y	Q2 a total of \$752,793 has been expended on CAPEX. The FY 23/24 budget is \$4,620,049.
7	The sewer business operates as a full self-funding business.	Yearly financial outcome against budget.	Surplus	Surplus	Y	Q2 Capital \$752,793 Q2 Expenditure \$651,044 Q2 Income \$1,825,580 Operating result – surplus \$421,743.
<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	7 exceedances	N	Overall there were 2 aesthetic exceedances relating to turbidity and temperature. There were 5 health related exceedances pertaining to total coliforms, free chlorine and total chlorine.
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains.	Number of breaks per year.	< 30	40	N	1 <sup>st</sup> Quarter - 14 2 <sup>nd</sup> Quarter – 26 (21 from Baradine)

<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%	57%	Y	Operating budget at Q2 was 57% with \$1,490,456 expended of a total operating budget of \$2,590,717.
<b>4</b>	Water charging for connected properties is accurate.	Number of incorrect meter readings.	< 20	8	Y	1 <sup>st</sup> Quarter – 2 2 <sup>nd</sup> Quarter – 6
<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%	41%	N	Overall capital projects are 41% complete at quarter 2.
<b>7</b>	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%	16%	Y	Overall capital expenditure at quarter 2 was \$580,337. Total capital budget is \$4,670,488.
<b>8</b>	Potable water is safe for drinking.	Number of boil alerts.	None	1	N	Boil water alert in Baradine between 24/11/23 – 30/11/23
<b>9</b>	The water business operates as a fully self-funding business.	Yearly financial outcome against budget.	Surplus	Surplus	Y	Capital Expenditure \$580,337 Income \$1,490,456 Net – Surplus \$3,047,005 \$976,212



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