

Warrumbungle Shire Council

Quarterly Delivery Program Progress Report

31 March 2024

CONTENTS

EXECUTIVE SERVICES	4
Governance.....	4
Management and Leadership	6
Human Resources Management	7
Learning and Development.....	8
Payroll Services.....	10
Workplace Health and Safety	10
TECHNICAL SERVICES	12
Technical Services Management.....	12
Fleet Services Management	12
Plant and Equipment	12
Workshops	13
Project Management	13
Asset Management	13
Emergency Services Management	13
Survey Investigation and Design	14
Private Works	14
Road Maintenance and Repair – Local.....	15
Aerodromes.....	17
Parks, Reserves, Ovals and Gardens.....	18
Property.....	18
Public Swimming Pools	20
Town Streets	22
ENVIRONMENT AND DEVELOPMENT	23
Environment and Development Services Management	23
Heritage Matters.....	23
Noxious Weeds	23
Building Control.....	23
Compliance	24
Environmental Compliance.....	25
Town Planning.....	26
Economic Development and Tourism	28
Economic Development and Tourism – Promotion	28
CORPORATE AND COMMUNITY SERVICES.....	29
Corporate and Community Services Management	29
Bushfire and Emergency Services.....	29

Children’s Services – Connect Five	29
Children’s Services – OOSH	31
Children’s Services – Yuluwirri Kids	32
Community Services – Community Connections	33
Community Services – Community Development	34
Community Services – Libraries	34
Community Services – Warrumbungle Community Care – Community Transport	35
Community Services – Warrumbungle Community Care – Multiservice Outlet	35
Corporate Services Management	36
Corporate Services – Communications	36
Corporate Services – Customer Services	37
Corporate Services – Information Technology (IT)	37
Finance	38
Supply Services.....	39
BUSINESS ARMS OF COUNCIL	40
Warrumbungle Waste.....	40
Warrumbungle Water – Sewer	Error! Bookmark not defined.
Warrumbungle Water – Water	42

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Governance						
1	Council plays an influential role within the wider region and is a strong advocate for local interests	Membership and participation in LGNSW, 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	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.
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.

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

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Management and Leadership						
1	Advice and recommendations are provided to Council in relation to policy and/or local government and relevant industry related legislation.	Council is informed of Legislative changes within required timeframes.	Yes	Yes	Y	<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>

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Management and Leadership (cont)						
2	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes	Yes	Y	Country Mayors 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.
3	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.
Human Resources Management						
1	Efficient and effective recruitment of vacated positions.	Time taken to fill vacated positions within the organisation structure.	9 weeks	80%	N	2 positions on hold during structural review of department; 1 position reviewed prior to being readvertised.
2	Relationships between management and unions remain positive.	Percentage of industrial relations issues resolved with no breaches of government legislation.	98%	100%	Y	
3	Voluntary turnover of staff is kept to a minimum.	Voluntary staff turnover ratios are managed to % of total staff.	15%	12.57%	Y	Pro rata figures show 13.96% total turnover; 1.40% involuntary turnover. <i>Note: LG average for 2021-2022 was 18%.</i>

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Human Resources Management (cont)						
4	All HR Policies are relevant and adhere to legislative requirements.	Frequency of review and updating of policies.	3-yearly or as regulated	93.9%	N	33 staff policies and procedures (excludes WHS); 2 policies/ procedures out of date, 7 draft policies have been submitted to the respective committees and will be re-submitted to ELT for adoption in May 2024. 1 policy remains 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
Learning and Development						
1	Traineeships and apprenticeships are offered at a minimum level of Cert III; School-Based Traineeships are offered at a minimum level of Cert II.	Trainees and apprentices complete traineeship qualification.	80%	100%	Y	100% of apprentices who finished July – March 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	Training sessions: <i>January – March 2024 - 324</i> <i>October – December 2023 - 407</i> <i>July – September 2023 - 120</i> Some staff attended more than one training. All staff with computer access also have access to Council's online courses library and private study undertaken on personal time is not included in this data.

3	Staff performance management processes are in place.	Procedure regularly reviewed.	Yes	Yes	Y	
---	--	-------------------------------	-----	-----	---	--

EXECUTIVE SERVICES						
No	Service Level	Indicator	Bench- mark	Performance	On Target Y/N	Comments
Learning and Development (cont)						
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%	98%	Y	Competency documents provided by HR by 1 August; as at 31.3.2024
Payroll Services						
1	Upon timely receipt of timesheets, wages are transmitted by Thursday of each week.	Number of late or incorrect wage payments.	None	None	Y	
2	Superannuation payments paid within the prescribed timeframe.	Number of payments made outside of prescribed timeframe.	None	None	Y	
3	Staff termination payments made within one week from final date of employment.	Number of complaints.	None	None	Y	
Workplace Health and Safety						
1	All WHS policies are relevant and adhere to legislative requirements.	Frequency of review and updating of policies.	3-yearly or as regulated	100%	Y	22 WHS policies and procedures; 6 draft policies to be submitted to ELT for adoption in May 2024.
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 were identified in result and it was 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 prior to deadline and reported to ELT 19.7.2023. 2023-2024 Action Plan was completed

						and submitted prior to deadline.
--	--	--	--	--	--	----------------------------------

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Technical Services Management						
1	Technical Services completes capital projects within their budgeted timeline.	% of capital projects completed to schedule	85%	Not measured	N	Some projects deferred due to resourcing shortages and focus on natural disaster recovery works.
2	Technical Services capital and recurrent program is completed within budget.	Total variance over/under budget	< +/- 10%	31% Capital budget spent. 73% recurrent expenditure	N	Capital below budget due to unfinished/deferred projects.
3	Asset Management Improvement Project is complete.	Completion of project	Complete	Underway	N	
Fleet Services Management						
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%	At 10% over budget	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.
Plant and Equipment						
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 process in AusFleet

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Workshops						
1	Scheduled maintenance is completed within a timeframe that will both minimise disruption to works and ensure plant and equipment is serviced within intervals specified by manufacturer.	Services logs in Ausfleet and user feedback % complete	95%	5%	Y	Measured on registered plant
2	Servicing within 20 hours or 500 kms of manufacturers specifications.	% of times where servicing is within specifications	90%	<90%	N	More work required on the process
Project Management						
1	Designs and plans for capital works are complete ahead of construction scheduling.	% design work complete within two months of project commencement.	90%	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
Asset Management						
1	Council is aware of the condition rating of all infrastructure assets under its control.	Frequency of asset condition rating surveys.	5-yearly	80%	Y	Water assets and footpath 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.
Emergency Services Management						
1	Emergency Services support is provided per state best practice to LEMC and LEMO.	No-one dies in a fire/flood.	99%	100%	Y	Nil incidents recorded this quarter

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Emergency Services Management (cont)						
2	Effective support is provided to the LEMC and LEMO.	Meetings are well attended.	80%	100%	Y	LEMC meeting in February attended.
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	One issued this quarter.
Survey Investigation and Design						
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
Private Works						
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
Reseals						
1	Condition rating seals on Regional and Local Roads (including town streets) meets standard.	% of road seal asset condition rating ≥ average	60%	<60%	N	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	Reseals completed this quarter.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Reseals (cont)						
3	Road seals on rural Local Roads are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Reseals completed this quarter.
4	Road seals on town streets are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Reseals completed this quarter.
Road Maintenance and Repair – Local						
1	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.
2	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.
3	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.
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	Rectification of substantial impairment to road network as a result of natural disasters is the current priority.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Road Maintenance and Repair – Local (cont)						
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	
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 quarter.
Road Maintenance and Repair – Regional						
1	Condition rating for the Regional Road network (pavement) meets standard.	% of road pavement asset condition rating \geq average.	90%	<90%	N	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.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Road Maintenance and Repair – Regional (cont)						
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	Routine inspections suspended due to flood damage. Road conditions documented through natural disaster recovery works.
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	
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 quarter.
Aerodromes						
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	A number of matters acquitted, localised changes to line marking awaits contractor engagement.
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.

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Parks, Reserves, Ovals and Gardens						
1	Parks, reserves, trees, ovals and gardens are maintained to an acceptable standard.	Mowing and cleaning schedule maintained.	Yes	Y	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	Y	Y	Trees within Councils ability to deal with dealt with timeously. Contractor wait times experienced for large mature trees at times.
3	Streets in the six towns are kept clean and tidy.	Streets cleaning schedule is adhered to: <ul style="list-style-type: none"> - Coonabarabran CBD- daily - Coonabarabran residential – monthly - Other towns CBD – weekly (by Hand) - Other towns residential – 6-weekly 	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	0	Y	Nil complaints this quarter
Property						
1	Council residential properties are appropriately tenanted.	Occupancy rate.	80%	60%	N	4 of 6 properties are 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
---	--	----------------------------------	-----	--------------	---	---

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Property (cont)						
3	Cleaning all Council buildings to an acceptable standard.	Meet cleaning schedule within timeframe.	95%	Not measured	N	Schedule in place, additional resources during periods of high use.
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. No grants received during Q3 FYE 2024.
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	Y	Y	Interaction regarding maintenance and general tenancy matters.
9	Halls are available for public use.	Consistent usage percentage over a calendar year.	60%	Not measured this quarter	N/A	
10	Halls are maintained to a suitable level.	Condition rating.	Average	Not measured this quarter	N/A	
Public Swimming Pools						
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	4	N	Pools closed where applicable, super chlorination and/or backwashing occurred to bring levels back to acceptable enabling pools to reopen.

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. "After season" access granted to individuals involved in competitions.
---	---	--	-----	--------------	-----	---

TECHNICAL SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Town Streets						
1	Town Streets meet the access, safety and aesthetic needs of the community.	Meets timeframe and standards.	95%	Not measured	NA	
2	Road pavement on town streets, kerb and gutters and footpaths are maintained to a reasonable standard.	% town streets road pavement where asset condition rating is \geq average	90%	Not measured	NA	Assume to be <90% due to backlog of works

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Environment and Development Services Management						
1	Environment and Development Services Directorate is financially responsible.	Recurrent budget variance.	Less than +/- 10%	70% as at 30 March 2024	Y	Under budget as at 30 March 2024
2	Warrumbungle Waste is operated in a cost-effective manner.	% increase in waste services costs.	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	Projects are behind timeframes	N	A number of projects are behind timeframes due to other pressing priorities
Heritage Matters						
1	Heritage stock is effectively managed.	Heritage advisor service is maintained.	Yes	Yes	Y	Heritage Advisor is available for Council and community members to contact.
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 the period of 2023 to 2025 inclusive.
Noxious Weeds						
1	Noxious weeds are controlled throughout the LGA.	Membership of Castlereagh Macquarie County Council is maintained.	Yes	Yes	Y	Membership with Castlereagh Macquarie County Council is maintained.
Building Control						
1	Structures do not pose a risk to the health and safety of occupants or the public.	Inspections carried out from complaints received completed in < 24 hrs.	100%	100%	Y	One complaint received in relation to the building at Number 3 Oval destroyed by Fire. The site was cordoned off within 24hrs due to suspected friable asbestos present.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Building Control (cont)						
2	Complying Development Certificate applications are processed within legislated timeframes.	Average application processing time.	10 days	4 days	Y	July 2023 – 2 days August 2023 – 2 days September 2023 – No CDCs October 2023 – 6 days November 2023 – 10 days December 2023 – No CDCs January 2024 – 6 days February 2024 -
3	Building Certificates processed within reasonable timeframes.	Average application processing time.	7 days	N/A	N	No Building Information Certificates issued.
4	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes.	12 months	12 months	Y	Council has added a new certification program which ensures that the assessment process for Building Certificate is up to date with current legislative requirements.
Compliance						
1	The keeping of companion animals is regulated through microchipping.	Number of public microchipping days per year in each town.	1	0	N	No microchipping days held this year due to staffing levels and the need for qualified staff to undertake the microchipping of companion animals.
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	2hrs	Y	Stock on road calls attended within 2hr of receiving the call. This time can vary depending on the location of the stock and the location of the Compliance Officers, however staff are onsite within 2 hours of receiving the notification.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Compliance (cont)						
3	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	Initial response made within 24hrs of receiving a complaint.
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	Weekly	Y	Weekly patrols by Compliance Officers have been undertaken due to the whether and complaints being received from neighbouring properties.
5	Alcohol free zones maintained in towns.	Frequency of inspection of alcohol-free zone signs.	6-monthly	6 Monthly	Y	Inspections carried out in August 2023 with new signed placed if required. Next inspections to be carried out during May 2024.
Environmental Compliance						
1	Comply with the MOU between Council and the Food Safety Authority.	% of inspections conducted annually of Category 1 and 2 businesses.	100%	25%	N	Baradine 50% inspected Binnaway- Inspections not yet commenced Coonabarabran 10% inspected Coolah 30% inspected Dunedoo – Inspections not yet commenced Mendooran – Inspections completed
2	Approvals for OSSMS processed within reasonable timeframes.	Average approvals processing time-when all information is received from applicant.	7 days	7 days	Y	Building Certifier approves all applications within 5 days of receipt of all information and fees paid.
3	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes	12 months	12 months	N	No reviews of processes or procedures completed for Environmental Compliance.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Environmental Compliance (cont)						
4	OSSMS do not pose a risk .to public health or the environment.	Inspections carried out from complaints within 3 days.	100%	100%	N	No complaints received by Building certifier for OSSMS issues.
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.
Town Planning						
1	Council Planning instruments are relevant and effective.	Frequency of review of planning instruments.	Annual	Annual	N	Council and Department of Planning Staff working on Planning Proposals for the review of the 2013 Local Environmental Plan.
2	Development applications processed in a timely manner.	Average application processing time exclusive of stop the clock times.	40 days	57 days	N	July to September 57 days October to December 53 days January to March 23.6 days These figures include a number of Development Applications which required notification as per DCP.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Town Planning (cont)						
3	Planning certificates processed in a timely manner.	Average planning certificate application processing time.	5 days	5 days	Y	July 2.5 days August 3.5 days September 2.9days October 5 days November 3.3 days December 2.5 days January 3.6 days February 3 days March 2.7 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 reviews of processes or procedures completed for Town Planning.
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	Current DCP is compliant to the legislative requirements. Internal review of DCP will take place in the forth quarter for any changes required.
6	Subdivision Certificates processed in a timely manner	Average time taken to release subdivision plan when all information and conditions met.	15 days	5 days	Y	6 Subdivision certificates have been signed within 5 days of receiving payment. Subdivision certificates issued were all under exempt development for minor boundary adjustments.

ENVIRONMENT AND DEVELOPMENT						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Economic Development and Tourism						
1	Promotional activities are effective and attract visitors to the region.	Number of visitors to the VIC as reported by monthly statistics.	5,800	13,948	Y	Accumulative numbers show that benchmark is reached.
2	The VIC achieves level 1 accreditation status with the AVIC network.	Level 1 accreditation maintained.	Yes	Yes	Y	Accreditation was officialised on July 2023. Accredited till next formal review on 25 July 2024 by AVIC staff
3	Support is provided to outlying information service sites.	Distribution of visitor information to outlying information service sites conducted monthly.	Yes	Yes	Y	Memberships with the ATDW network still ongoing.
Economic Development and Tourism – Promotion						
1	Tourism promotion is effective leading to a real increase in visitor numbers.	Annual increase in visitor numbers to the VIC.	≥ 5%	-15%	N	Report figures was at 13,948 when compared to last year's numbers of 16,425 which was high due to COVID19 travel restrictions being lifted.
2	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 Community held event under CEP funding

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Corporate and Community Services Management						
1	Council meets all governance, legislative and financial reporting requirements.	All governance, legislative and financial reports are submitted to relevant levels of government within legislative deadlines.	Yes	Yes	Y	
2	Two sponsorship rounds of financial assistance grants are undertaken each year.	Funds are fully expended and applications received are from a broad cross section of the community.	Yes	Yes	Y	First and second round of financial assistance grounds for 2023/24 completed.
3	Corporate and Community Services Directorate is financially responsible.	Recurrent budget variance	Less than +/- 10%	- 7%	Y	
Bushfire and Emergency Services						
1	The preparation and payment of the RFS Bid amount is completed in a timely manner.	Deadlines for completion of bid and payment are met.	Yes	Yes	Y	3 quarters claimed and received so far, last quarter still under way
2	A Council presence at the Liaison Committee is maintained.	Attendance at Liaison Committee (%).	90%	100%	Y	LEMO and ESC attending
3	Bushfire hazard programs are implemented within budget.	Completion of bushfire hazard reduction programs.	Yes	Yes	Y	Slashing is being completed on time
4	Incident control is timely and effective.	Response is immediate and Displan implemented as appropriate.	Yes	Yes	Y	Emplans and pre-incident plans completed and ready for endorsement from LEMC
Children's Services – Connect Five						
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 licensed venues 3 unlicensed venues (Purlewaugh added as a new venue for Term 2 2024)

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Children’s Services – Connect Five (cont)						
3	Play sessions are provided to meet the emerging needs of the community.	Number of play sessions per term.	45	2024 Term 1 -34 sessions	N	Term 1 2024 – 34 sessions, 4 cancelled due to staff shortages, 1 staff training day. Completed risk assessments and Venue Management Plans to start at new venue –in Term 2 - Purllewaugh.
4	Play sessions are well patronised.	Number of children in attendance per term.	360	Term 1 - 170	N	
5	The resources in the Toy Library are clean and in good repair.	Toys washed and cleaned on a fortnightly basis.	Yes	Yes	Y	
6	The Toy Library is well utilised by the community.	Number of items loaned per term.	60	Term 1 - 15	N	0 items borrowed by community. 15 items borrowed by internal stakeholders
7	A WHS risk management program and healthy work environment for all staff and the public is fostered by the organisation.	Number of incidents per term requiring medical assistance.	None	None	Y	
8	The service meets the needs and expectations of the community.	Survey Results.	Positive result	Positive	Y	Positive verbal feedback from families.
9	Policies and Procedures are met and maintained at all times.	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times.	Yes	Yes	Y	
10	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement.	Level of surplus or deficit.	Surplus	Surplus	Y	Total Expenses - \$154,652.39 Total Revenue- \$-185,748.44 Surplus of – \$31,096.05

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Children’s Services – OOSH						
1	Requirements and objectives of all funding agreements are met.	Annual acquittals and reports returned on time and meet with approval.	Yes	Yes	Y	
2	Policies and Procedures are met and maintained at all times.	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times.	Yes	Yes	Y	Children services policies and procedures are up to date and updated when any changes to law and regulation occur
3	An appropriate After School Care is provided five (5) days a week during school terms.	Number of places booked per week.	50	10.4 ASC AVE	N	January to March 2024 216 sessions ASC – 24.32% 104 Sessions VAC – 39.39%
4	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating.	Satisfactory Assessment Rating.	Satisfactory Assessment Rating	Meeting	Y	The service was assessed on 7/7/2022 as meeting the National Quality Standards
5	A WHS risk management program and healthy work environment for all staff and the public is fostered by the organisation.	Number of incidents per term requiring medical assistance.	None	None	Y	No serious incidents
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 - \$76,632.27 Total Revenue- \$-31,695.62 Deficit of – \$44,936.65 CCS payments to be reviewed & journaled in authority

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Children’s Services – Yuluwirri Kids						
1	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating.	Satisfactory Assessment Rating.	Satisfactory Assessment Rating	Meeting	Y	Meeting all Quality areas Date of issue 1 March 2021
2	The service is well utilised by members of the community.	Utilisation rate as a percentage of total capacity.	90%	73.3%	N	LDC 1363 Sessions 47.82% PRE 416 Sessions 18.71% MKY 128 Sessions 40% Overall 8437 Sessions at 73.3% -for January to March
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	Total Expenses - \$1,113,300 Total Revenue - \$-1,286,948 Surplus of – \$173,648
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.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Community Services – Community Connections						
1	Requirements and objectives of all funding agreements are met.	Annual acquittals and reports returned on time and meet with approval.	Yes	Yes	Y	
2	Delivery of National Youth Week activities.	Number of youth engaged in developing/managing activities	90	186	Y	Council Youth Week activity held 24/04/2024 and YW activities still to be held at schools in early May 2024.
3	Enhance communities' social infrastructure to support desired outcomes.	Number of young people engaged within programs.	1,600	On track	Y	Armed for Life & RYDA programs in early May
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	On track		Printed media plus social media and Interagency documentation.

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Community Services – Community Development						
1	Community Development Coordinators are employed in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran.	Funding MOU is signed and adopted by each community group.	Yes	Yes	Y	
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	Averaged over the 4-year term
Community Services – Libraries						
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	
3	Library opening hours meet the needs of the residents.	The following opening hours are met: <ul style="list-style-type: none"> - Baradine 7.5 hours - Binnaway 4 hours - Coolah 30.5 hours - Coonabarabran 31.5 hours - Dunedoo 20 hours - Mendooran 7 hours 	Yes	Yes	Y	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Community Services – Warrumbungle Community Care – Community Transport						
1	Transport services provided to funded clients (SAH).	Number of trips provided per year.	4,806	5781	Y	
2	Transport services provided to funded (CTP) Clients.	Number of trips provided per year.	1,676	596	Y	
3	Transport services provided to funded clients. (HRT).	Number of trips provided per year.	148	24	N	Clients transitioning to HCP
4	Taxi Vouchers provided to funded clients. (SAH) (CTP).	Number of vouchers provided per year.	–	1265	NA	
5	Transport Full cost clients (HCP) (NDIS).	Number of trips provided per year.	–	101	NA	
Community Services – Warrumbungle Community Care – Multiservice Outlet						
1	Social Support services provided to funded clients. (SAH)	Number of hours provided per year.	6,249	1279.25	Y	
2	Social Support to full cost clients (HCP) (NDIS)	Number of hours provided per year.	–	800	NA	
3	Meals Services provided to funded clients, (SAH).	Number of meals provided per year.	15,807	5781	Y	
4	Meals Full cost clients (HCP) (NDIS)	Number of meals provided per year.	–	817	NA	
5	Respite Services provided to funded clients. (SAH)	Number of hours provided per year.	1,472	275	N	Improving from previous years
6	Home Maintenance Services provided to funded clients (SAH)	Number of services provided per year.	2,510	453.25	Y	
7	Home Maintenance full cost clients (HCP) (NDIS)	Number of services provided per year.	–	134.25	NA	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Corporate Services Management						
1	Requirements under the Local Government Act, relevant regulations and the Integrated Planning and Reporting Framework are met.	Council Resolutions are implemented without undue delay, development and implementation of the IP&R Framework are met.	Yes	Yes	Y	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	Service Reviews are underway
Corporate Services – Communications						
1	Media notices and editorials on Council activities are broadcast in all local publications.	Number of articles, editorials or notices in each local paper (per publication).	> 1	Ave. 7	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 90	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	Ave 4	Y	Survey to be held once per term of Council. Have your say on Councils website has on average 3 a month, open for the public to have their say.
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	Ave 3	Y	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Corporate Services – Customer Services						
1	Counter services provided and clients' requests dealt with promptly.	Service requests referred to action officer within timeframe.	Day of receipt	Day of receipt	Y	
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	
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. There has been isolated incidents where correspondence was not acknowledged and registered within the timeframe due to staffing resources (eg illness).
Corporate Services – Information Technology (IT)						
1	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.
2	IT Support and assistance provided to staff.	Managed support services and helpdesk response and resolving of issues timeframe as per priority matter.	Yes	Yes	Y	
3	Disaster Recovery implemented as per Business Continuity Plan.	Disaster Recovery system implemented.	Yes	Yes	Y	Updating BCP

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Finance						
1	The collection of rates and annual charges is managed effectively given the socio-economic realities of the LGA.	Outstanding rates, and annual charges ratio.	< 12%	13.92%	N	Sale of Land for overdue rates to be held in June 2024
2	Council's external financial reporting requirements are met.	Council's financial statements are not qualified and submitted on time.	Yes	100%	Y	
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	100%	Y	
4	Accounts payable is managed effectively.	Number of creditor accounts over 60 days at end of month.	5	1	Y	
5	Internal and external audit management points addressed within a reasonable timeframe.	Number of repeat issues.	1	1	Y	
6	Council's finances are effectively managed within Council's budget.	Final recurrent variance against budget.	< 10%	8%	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%	7.9%	Y	
8	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity.	Debt services cover ratio.	> 2%	17.38:1	Y	

CORPORATE AND COMMUNITY SERVICES						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Supply Services						
1	Stock is securely stored and effectively monitored.	Fuel and Stores stocktake variances minimised (stock written off).	< \$1,000 p/a	\$3,275	N	
2	Stock levels are effectively managed and idle stock is minimised.	Stock turnover by store.	3 p/a	5 p/a	Y	
3	Hazardous materials are securely stored according to best practices.	Number of audited and reportable incidents.	0	0	Y	
4	Procurement policy is adhered to.	Number of breaches of policy.	0	0	Y	
5	Sale of excess stock carried out annually.	Sale completed.	Yes	No	N	Scheduled for 1 st quarter 2024/25.

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Waste						
1	The waste service operates as a fully self-funding business.	Yearly financial outcome against budget.	Surplus	Surplus	Y	Tracking to budget
2	Weekly residential waste pick-up service is provided to eligible residents.	Number of complaints for missed services per year.	< 10	6	Y	There were a number of bins that were not collected as they were not out when the truck did the collection some bins could not be collected due to vehicles being parked in the way of the trucks.
3	Weekly residential recycling pick-up service is provided to eligible residents.	Number of complaints for missed services per year.	< 10	5	Y	There were a number of bins that were not collected as they were not out when the truck did the collection, some bins were missed due to a new driver however they were collected the either the same day or in the morning depending on what time they were reported to Council.
4	Council's waste facilities operate within regulatory guidelines.	Amount of penalties imposed on Council by Regulators.	\$0	\$0	Y	No penalties imposed on Council.
5	WHS issues are minimised.	Number of WHS incidents per year.	2	1	Y	One WHS incident reported this year. Manual Handling

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Water – Sewer						
1	Sewage treated and discharged in accordance with EPA licence conditions.	Compliance with EPA conditions.	80%	81.5%	Y	<p>EPL Concentration Limits EPL 1747 (Dunedoo STP) – 6/14 concentrations limits compliant EPL 4445 (Coolah STP) – 7/12 concentration limits compliant EPL 1744 (Coonabarabran STP) – 17/18 concentration limits compliant</p> <p>EPL Volumetric Limits EPL 1747 (Dunedoo STP) Q1 – Four (4) exceedances Q2 – Two (2) exceedances Q3 – Five (5) exceedances EPL 1744 (Coonabarabran STP) Q1 – Zero (0) exceedances Q2 – One (1) exceedance Q3 - Zero (0) exceedances</p>
2	Sewer pumping stations are effective and efficient.	Number of breakdowns or overflows from pumping stations per year.	< 1	0	Y	Nil breakdowns between July 2023 – March 2024
3	Efficient and effective sewer pumping stations.	Number of odour complaints from pumping stations per year.	< 5	1	Y	Q1 – Nil Q2 – 1 Q3 – Nil
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	28	Y	Q1 – 8 Q2 – 12 Q3 - 8

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	No
Warrumbungle Water – Sewer (Cont)						
5	Capital projects are completed within their budgeted timeline.	% of capital projects completed to schedule.	85%	50%	N	CAPEX program is tracking behind schedule with 50% of forecasted works completed at the end of Q3.
6	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%	6% 59	Y	Revised sewer budget at Q3 is \$1,380,049. Total CAPEX spend to the end of Q3 is \$814,222
7	The sewer business operates as a full self-funding business.	Yearly financial outcome against budget.	Surplus	Surplus	Y	Q3 Capital - \$814,222 Q3 Expenditure - \$937,899 Q3 Income - \$1,972,756 Result – Surplus \$220,635
Warrumbungle Water – Water						
1	Quality potable water is supplied to connected properties.	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes	44 Exceedances	N	Exceedances relate to both aesthetic and health guideline values. Q1 – 8 Exceedances Q2 – 7 Exceedances Q3 – 29 Exceedances
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains.	Number of breaks per year.	< 30	61	N	Q1 – 14 Q2 – 26 (21 from Baradine) Q3 - 21
3	Supply of water to connected properties is at lowest possible recurrent cost.	Variance over/under budget.	< +/- 10%	80.71%	Y	Operating budget at Q3 is at 80.71% with \$2,241,377 expended out of a total budget of \$2,777,159
4	Water charging for connected properties is accurate.	Number of incorrect meter readings.	< 20	20	N	Q1 – 2 Q2 – 6 Q3 - 12

BUSINESS ARMS OF COUNCIL						
No	Service Level	Indicator	Bench-Mark	Performance	On Target Y/N	Comments
Warrumbungle Water – Water (cont)						
5	Best practice water and sewer recommendations are completed.	Recommendations actioned/ completed.	Yes	Yes	Y	
6	Capital projects are completed within their budgeted time line.	% of capital projects completed to schedule.	85%	67%	Y	At Q3 water projects are tracking at 67% complete
7	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%	46%	Y	Capital budget is 46% expended with \$793,966 expended out of a total budget of \$1,718,010
8	Potable water is safe for drinking.	Number of boil alerts.	None	1	N	One (1) boil water alert issued in Baradine.
9	The water business operates as a fully self-funding business.	Yearly financial outcome against budget.	Surplus	Surplus	Y	Capital - \$793,966 Expenditure - \$2,241,159 Income - \$4,063,780 Result – Surplus \$1,028,655



Warrumbungle Shire Council

Coonabarabran Administration Office

14-22 John Street
Coonabarabran NSW 2357

Phone: (02) 6849 2000

Coolah Administration Office

59 Binnia Street
Coolah NSW 2843

Phone: (02) 6378 5000

Mailing Address:

PO Box 191
Coonabarabran NSW 2357

Email: info@warrumbungle.nsw.gov.au