

Warrumbungle Shire Council

Quarterly Delivery Program Progress Report

30 June 2024

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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, Mining & Energy 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	7	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's on 21 November 2023 and 20 February 2024, attended a budget workshop on 2 April 2024, completed an online cyber security training course and attended a councillor candidate briefing session on 24 June 2024.
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	42	Y	<p>The following committee meetings were held this year:</p> <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 2023 Council meetings, 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 Council meeting councillors endorsed the 2023 Agency Information Guide, under s20 of the GIPA Act.</p> <p>In the December Council meeting 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> <p>In the April Council meeting the councillors were informed of the new Public Disclosure Act 2022.</p> <p>In the May Council meeting, the Delivery Program Progress Report for the period 1 July 2023 to 31 March 2024 and 3rd Quarter Quarterly Budget Review Statement for the 2023/24 financial year were endorsed.</p>

						<p>In the May Extra-Ordinary Council Meeting the councillors adopted the Long Term Financial Plan 2023-33 and the Operational Plan 2024/25 and the Revenue Policy.</p> <p>At the June 2024 Council Meeting Council determined the annual fees for the Mayor Councillors for 2024/25 financial year and were informed on the importance of submitting Related Party Disclosures Under the Local Government Act 2009 and Local Government Regulation 2012.</p>
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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, 24 November 2023, 22 March 2024 and 10 May 2024. Statewide Board Meetings were held 24-25 August, 8 September, 1 December 2023 and 5 June 2024. Alliance of Western Councils Meetings were held 8 September, 8 December 2023 and 15 March 2024. Alliance GMAC Meetings were held 21 July, 27 October 2023, 2 February 2024 and 24 May 2024.
3	Staff kept informed via staff newsletter	Number of staff newsletters per year	20	26	Y	Twenty-six newsletters were issued to staff between 4 July 2023 – 21 June 2024.
Human Resources Management						
1	Efficient and effective recruitment of vacated positions.	Time taken to fill vacated positions within the organisation structure.	9 weeks	79.2%	N	2 positions on hold during structural review of department
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%	11.98%	Y	Total turnover 13.02%; involuntary turnover 1.04%

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 (1 of these policies has been drafted and 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 – June 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>March – June 2024 - 266</i> <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%	99%	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
2	State Cover Safety Audit is completed on time and target result is maintained or improved.	Results of Audit	60%	69%	Y	Council has been notified that the audit will not be undertaken in current format in 2024/2025.
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	2023-2024 Action Plan was completed and submitted prior to deadline. Extensions were obtained on two action items for finalisation in first quarter 2024-2025.

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%	67% Capital budget spent. 104% 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%	Greater than +/- 10%	N	Capital expenditure was 25% below budget. Maintenance expenditure was 16% above budget.
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%	Y	
3	Fleet registrations are completed in September.	All plant and equipment is registered	Yes	100%	Y	
4	All plant and equipment maintenance and repairs are recorded.	All maintenance and repairs recorded.	Yes	95%	Y	Working on improving data capture

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%	N	Significant deficiency in the AusFleet data which requires rebuilding.
2	Servicing within 20 hours or 500 kms of manufacturers specifications.	% of times where servicing is within specifications	90%	85%	N	Shortage of available technicians limit the workshops ability to achieve service targets.
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%	50%	N	Compliance with DA consent conditions has delayed finalisation of construction drawings.
2	Completion of site surveys and designs are accurate.	% Design that meet specifications.	95%	95%	Y	The use of modern survey equipment including drone capability enables efficient and effective capture of topographic survey details.
Asset Management						
1	Council is aware of the condition rating of all infrastructure assets under its control.	Frequency of asset condition rating surveys.	5-yearly	5-yearly	Y	Inspections completed on bridge sized culverts, footpaths and some buildings.
2	Council's AMP is up to date and relevant.	Frequency of review and updating of Asset Management Plan.	4-yearly	>4 yearly	N	Asset Management Plans not updated as required due to resource constraints. Buildings & Other Structures; and Water & Sewer AMPs scheduled for review and update in 24/25.
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	No adverse incidents to report.
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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%	80%	Y	LEMC meetings attended: November 2023, February & May 2024.
3	Mapping is provided as required to the LEMC and EOC in a timely manner.	Number of complaints from LEMC and EOC.	None	None	Y	No mapping requests or complaints
4	Hazard Reduction Certificates requested by the RFS are issued in a timely manner.	Issued Hazard Reduction Certificates within 5 working days.	80%	80%	Y	All requests for certificates completed within 5 days.
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%	50%	N	Delays in completing designs due to resource constraints and compliance with DA consent conditions
2	Completion of site surveys and designs are accurate.	% Designs that meet specifications.	95%	95%	Y	All designs completed in accordance with specifications and industry standards
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 have been undertaken
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 have been undertaken
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 FY

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 FY
4	Road seals on town streets are renewed with sufficient frequency.	Time between reseals.	20 years	20 years	Y	Reseals completed this FY
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	Scheduled maintenance was undertaken as planned.
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	Linemarking completed June 2024
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 reclassification has been completed and the land is now classified Operational. RFS finalising design for proposed new shed.

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	Scheduled maintenance was undertaken as planned.
2	Complaints regarding parks and street trees are dealt with promptly.	Time taken to address issues such as broken branches etc.	< 48 hrs	Yes	Y	Trees that are in Council's ability to manage are dealt with promptly. Should contractors be required, longer wait times can be experienced.
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	Scheduled maintenance was undertaken as planned.
4	Graffiti on Council buildings and other Council owned assets is removed in a timely manner.	Time taken to remove graffiti.	≤ 1 week	Yes	Y	Graffiti reported at the Coonabarabran skate park and was removed in 3 days.
5	Provision of regular cleaning services for all toilets under Council control.	Toilets are cleaned per agreed schedule.	Yes	Yes	Y	Scheduled maintenance was undertaken as planned.
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	Shade sail at Coonabarabran Skate Park was damaged and the skate park closed whilst repairs were undertaken.
Property						

1	Council residential properties are appropriately tenanted.	Occupancy rate.	80%	60%	N	Four of six residential 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	Survey undertaken to ascertain if service levels are adequate. Contract extension currently being negotiated.
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 4
6	All cemeteries are maintained within budget.	As per schedule and timeframe.	2 per year	0	Y	Scheduled maintenance was undertaken as planned.
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	Regular communication with tenants to ensure maintenance and other tenancy issues are discussed and dealt with in a timely manner
9	Halls are available for public use.	Consistent usage percentage over a calendar year.	60%	Not measured this quarter	N/A	Halls are regularly inspected and maintained.
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	Significant upgrades are being undertaken to all of the town's pools during the seasonal closure period
2	Water quality is maintained to meet public health requirements.	Number of unacceptable water quality test results.	None	2	N	Water Quality is checked daily within pool season and

						monthly microbiology test performed monthly.
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 general public opening hours. "After season" access granted to individuals involved in competitions.
Town Streets						
1	Town Streets meet the access, safety and aesthetic needs of the community.	Meets timeframe and standards.	95%	Not measured	NA	Scheduled maintenance was undertaken as planned.
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	Scheduled maintenance was undertaken as planned.

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%	-3%	Y	97% expended for Financial Year
2	Warrumbungle Waste is operated in a cost-effective manner.	% increase in waste services costs.	Less than CPI		Y	No additional increase to waste
3	Capital and key projects are completed on time and within budget.	Capital and key projects are completed on time and within budget.	Yes	No	N	Some capital projects behind schedule. Overruns due to plant costs incurred on at least one capital project.
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	8 days	Y	16 Complying Development Certificates were issued throughout 2023/2024
3	Building Certificates processed within reasonable timeframes.	Average application processing time.	7 days	5 days	Y	Building Information Certificates were issued within the specified timeframe once application was received.
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. Microchipping day organised for September 2024.
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.

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	6-monthly	Y	Weekly patrols by Compliance Officers have been undertaken during warmer/wet months to ensure that vegetation is kept maintained. Known areas are patrolled continually throughout the year.
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 and May 2024 with signage replaced if required.
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%	80%	N	Not all food premises were inspected due to closures and irregular opening hours. There were 10 temporary food premises inspections undertaken at local shows.
2	Approvals for OSSMS processed within reasonable timeframes.	Average approvals processing time-when all information is received from applicant.	7 days	7 days	Y	Approved 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%	Y	No complaints in relation to OSSMS received.
5	Sampling is carried out in partnership with NSW Health to ensure public water supplies meet drinking water guidelines.	Frequency of sampling of town water supplies.	Weekly	As per schedule	Y	<p>Testing as per schedule for 2023/2024:</p> <p>Baradine, Coolah, Coonabarabran, Dunedoo – Weekly</p> <p>Binnaway, Mendooran – Fortnightly</p> <p>Bugaldie and Kenebri – Monthly</p> <p>Baradine</p> <p>Chemistry – 2 samples</p> <p>Microbiology – 58 samples</p> <p>Binnaway</p> <p>Chemistry – 2 samples</p> <p>Microbiology – 25 samples</p> <p>Bugaldie</p> <p>Chemistry – 2 samples</p> <p>Microbiology – 12 samples</p> <p>Coolah</p> <p>Chemistry – 2 samples</p> <p>Microbiology – 51 samples</p> <p>Coonabarabran</p> <p>Chemistry – 2 samples</p> <p>Microbiology – 59 samples</p> <p>Dunedoo</p> <p>Chemistry – 2 samples</p> <p>Microbiology – 50 samples</p> <p>Kenebri</p>

						Chemistry – 2 samples Microbiology – 11 samples Mendooran Chemistry – 2 samples Microbiology – 25 samples
Town Planning						
1	Council Planning instruments are relevant and effective.	Frequency of review of planning instruments.	Annual	Annual	N	LEP review not yet completed, Department of Planning assisting Council to complete the Planning Proposals in line with State guidelines. The review will be separated into 3 sections Housekeeping, Policy and Heritage.
2	Development applications processed in a timely manner.	Average application processing time exclusive of stop the clock times.	40 days	46 days	N	Average timeframe for the year is 46 days.
3	Planning certificates processed in a timely manner.	Average planning certificate application processing time.	5 days	3.6 days	Y	Planning Certificate were processed within 3.6 days of being received in Environment and Development Services
4	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes.	12 months	12 months	N	No procedures or processes reviewed this year.
5	Council has a single DCP to guide development.	A single DCP that is relevant and compliant with the LEP and current practice advice is available.	Yes	Yes	Y	DCP reviewed in 2022/2023. Further review will be undertaken when required.
6	Subdivision Certificates processed in a timely manner	Average time taken to release subdivision plan when all information and conditions met.	15 days	8 days	Y	Subdivision Certificates processed within timeframes once all conditions of consent are completed and relevant fees paid.

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	19,407	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 renewed on July 2024. Accredited until 30 June 2025.
3	Support is provided to outlying information service sites.	Distribution of visitor information to outlying information service sites conducted monthly.	Yes	Yes	Y	Local monthly distribution services of information brochures provided to local outlets. Distribution of the local regional 'ESCAPE' brochure to other Visitor Information Centres in the AVIC network.
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%	-10.79%	N	Reported figures was at 19,407 when compared to last year's numbers of 21,754.
2	Opportunities for hosting conferences and special events within the LGA are actively pursued.	Number of significant conferences or special events held annually.	4	24	Y	Various community held events under Reconnecting Regional NSW - Community Events Program.

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	
3	Corporate and Community Services Directorate is financially responsible.	Recurrent budget variance	Less than +/- 10%	9%	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 – Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo, Tooraweenah.

						3 unlicensed venues – Mendooran, Hollywood, Purlewaugh
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	Ave 36.5	N	Term 3 2023 - 35 sessions – 1 cancelled Term 4 2023 – 36 sessions no cancellations Term 1 2024 – 34 sessions, 5 cancelled. 4 due to staff shortages, 1 due to road closures, 1 staff training day. Term 2 2024 – 40 sessions, 7 cancelled due to staff shortages and 3 sessions cut short to return to Yuluwirri for ratios.
4	Play sessions are well patronised.	Number of children in attendance per term.	360	Ave 186.75	N	Fluctuating attendances, however, overall enrolments have increased with multi venue attendances in some instances. Term 3 2023 – 185 Term 4 2023 – 229 Term 1 2024 – 170 Term 2 2024 – 163
5	The resources in the Toy Library are clean and in good repair.	Toys washed and cleaned on a fortnightly basis.	Yes	Yes	Y	Need new, fresh and updated resources. Replaced balance bikes x 2 in July 2024.
6	The Toy Library is well utilised by the community.	Number of items loaned per term.	60	AVE -15.75	N	Term 3 2023 – 23 Term 4 2023 – 25 Term 1 2024 – 15 Term 2 2024 – 0

						Needs advertising of Service and resource catalogue created. Unable to complete this task due to staff shortages across Children's Services.
7	A WHS risk management program and healthy work environment for all staff and the public is fostered by the organisation.	Number of incidents per term requiring medical assistance.	None	0	Y	
8	The service meets the needs and expectations of the community.	Survey Results.	Positive result	Positive	Y	<p>Positive verbal feedback from families and positive feedback published in Coolah Diary Issue 781/23, 6/12/23 regarding Preschool transition excursion.</p> <p>Families in Mendooran and Coolah are frustrated due to cancellations or sessions getting cut short during Term 2, 2024. Mendooran –1 cancelled and 1 cut short from 5 sessions.</p> <p>Coolah –2 cut short and 1 cancelled from 5 sessions.</p> <p>Purlewaugh venue added to meet community needs - very positive feedback.</p>
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	<p>Total Expenses - \$210,511.03</p> <p>Total Revenue- \$-188,252.64</p> <p>Surplus of – \$22,258.39</p>

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	AVE VAC 43 AVE ASC 24.5	N	VAC July 23 - 64 Bookings (8 days) Sept/Oct 23 - 56 Bookings (7 days) Dec 23 - 40 Bookings (4 days) Jan 24 - 105 Bookings (11 days) April 24 - 52 Bookings (7 days) ASC Term 3 2023 -178 Bookings Term 4 2023 - 198 Bookings Term 1 2024 - 243 Bookings Term 2 2024 - 279 Bookings
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 - \$79,122.18 Total Revenue- \$-73,570.51 Deficit of – \$5,551.67 CCS payments have been journalled in authority EOFY 2023/2024
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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%	58.14%	N	LDC Term 3 2023 - 573 Bookings 25.47 % Term 4 2023 - 1181 Bookings 78.73 % Term 1 2024 - 1214 Bookings 73.58 % Term 2 2024 - 1466 Bookings 75.18 % Overall 1 July 2023 - 30 June 2024 LDC: 4434 Bookings 60.33 % PRE Term 3 2023 - 778 Bookings 54.21 % Term 4 2023 - 907 Bookings 32.66 % Term 1 2024 - 416 Bookings 18.75 % Term 2 2024 - 611 Bookings 20.48 % Overall 1 July 2023 - 30 June 2024 PRE: 2712 Bookings 52.87 %

						MKY Term 3 2023 - 380 Bookings 90.45 % Term 4 2023 - 380 Bookings 96.47% Term 1 2024 - 128 Bookings 35.56 % Term 2 2024 - 198 Bookings 45 % Overall 1 July 2023 - 30 June 2024 MKY: 1086 Bookings 64.64% <u>TOTAL OVERALL:</u> <u>Bookings 8232 58.14 %</u>
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 - \$ 1,445,045.00 Total Revenue - \$-1,614,357.72 Surplus of – \$ 169,312.72
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	120	Y	Youth Week activities held in April and May 2024 with student representative councils at each school planning and developing the activities
3	Enhance communities' social infrastructure to support desired outcomes.	Number of young people engaged within programs.	1,600	1,700	Y	School holiday programs, Armed For Life, Love Bites, RYDA Driving Education, Careers Expo, Little People Fun Day, Resilience Project, Youth Opportunities program LDAT activities.
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	DCJ funding contract for Targeted Earlier Intervention (TEI) program ends in June 2025. Recommissioning with new 5 year contracts will be negotiated in January-March 2025.
5	Promotion of youth services, information sharing and networking between youth and community services.	Number of printed media distributed.	1,600	2,100		Printed media plus social media and Interagency distribution.

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	Current MOU ends in June 2025.
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	Yes	Y	CDCs have met or exceeded the benchmark when 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	4,519	N	Clients gone to full-cost
2	Transport services provided to funded (CTP) Clients.	Number of trips provided per year.	1,676	2,050	Y	
3	Transport services provided to funded clients. (HRT).	Number of trips provided per year.	148	126	N	Clients gone to full-cost
4	Taxi Vouchers provided to funded clients. (SAH) (CTP).	Number of vouchers provided per year.	–	4,385	NA	
5	Transport Full cost clients (HCP) (NDIS).	Number of trips provided per year.	–	495	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	5,068	N	
2	Social Support to full cost clients (HCP) (NDIS)	Number of hours provided per year.	–	2,619	NA	
3	Meals Services provided to funded clients, (SAH).	Number of meals provided per year.	15,807	20,600	Y	Exceeded outputs
4	Meals Full cost clients (HCP) (NDIS)	Number of meals provided per year.	–	3,920	NA	
5	Respite Services provided to funded clients. (SAH)	Number of hours provided per year.	1,472	787.75	N	Slowly improving outputs
6	Home Maintenance Services provided to funded clients (SAH)	Number of services provided per year.	2,510	1,356	N	Clients gone to full-cost
7	Home Maintenance full cost clients (HCP) (NDIS)	Number of services provided per year.	–	360	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	
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 10	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 Council's 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 5	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	
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	BCP has been updated

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%	10.15%	Y	Sale of Land for overdue rates 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%	9%	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%	5.1%	Y	
8	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity.	Debt services cover ratio.	> 2%	23.84:1	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	-\$4,263	Y	Write on of stock found.
2	Stock levels are effectively managed and idle stock is minimised.	Stock turnover by store.	3 p/a	3 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	2	N	
5	Sale of excess stock carried out annually.	Sale completed.	Yes	No	N	Scheduled for 1 st quarter 20024/25.

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	Over	N	Increased plant costs
2	Weekly residential waste pick-up service is provided to eligible residents.	Number of complaints for missed services per year.	< 10	17	N	10 missed bins were due to new driver. All bins were collected on the same day once the call had been placed.
3	Weekly residential recycling pick-up service is provided to eligible residents.	Number of complaints for missed services per year.	< 10	9	Y	5 missed bins were due to new driver. All bins were collected on the same day once the call had been placed.
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	2	Y	Two incidents this year – manual handling and equipment failure.

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%	84.3%	Y	<p>EPL Concentration Limits EPL 1747 (Dunedoo STP) – 6 concentration limits compliant, 8 not compliant. EPL 4445 (Coolah STP) – 7 concentration limits compliant, 5 not compliant. EPL 1744 (Coonabarabran STP) – 23 concentration limits compliant, 1 not compliant.</p> <p>EPL Volumetric Limits EPL 1747 (Dunedoo STP) Q1 – Four (4) exceedances Q2 – Two (2) exceedances Q3 – Five (5) exceedances Q4 – Nine (9) exceedances</p> <p>EPL 1744 (Coonabarabran STP) Q1 – Zero (0) exceedances Q2 – One (1) exceedance Q3 – Zero (0) exceedances Q4 – Two (2) 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 or overflows
3	Efficient and effective sewer pumping stations.	Number of odour complaints from pumping stations per year.	< 5	1	Y	One odour complaint from sewer pump station
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	35	Y	35 overflows for the reporting period.

	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%	68%	N	Overall 68% of planned works were completed.
6	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%	81%	Y	Revised sewer CAPEX budget at QBR3 is \$1,380,049. Total CAPEX spend to the end of Q4 is \$1,117,790. Overall 81% of the sewer budget was expended in FY 23/24.
7	The sewer business operates as a full self-funding business.	Yearly financial outcome against budget.	Surplus	Surplus	Y	FY 23/24 Operating Expenditure - \$1,421,136.29 FY 23/24 CAPEX Expenditure - \$1,117,790 FY 23/24 Income - \$3,340,782.96 Net result – Surplus \$801,856.67
	Warrumbungle Water – Water					
1	Quality potable water is supplied to connected properties.	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes	49 Exceedances	N	Exceedances relate to both aesthetic and health guideline values.
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains.	Number of breaks per year.	< 30	72	N	Broken water mains in excess during reporting period
3	Supply of water to connected properties is at lowest possible recurrent cost.	Variance over/under budget.	< +/- 10%	105%	Y	FY 23/24 Operating Result - \$2,989,070.94 FY 23/24 Operating Budget - \$2,838,082
4	Water charging for connected properties is accurate.	Number of incorrect meter readings.	< 20	26	N	26 incorrect water meter reads were reported during 23/24

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	All best practice recommendations have been implemented.
6	Capital projects are completed within their budgeted time line.	% of capital projects completed to schedule.	85%	87%	Y	87% of planned works were completed in FY 23/24
7	Capital program is completed within budget.	Total variance over/under budget.	≤ 10%	79%	Y	FY 23/24 CAPEX Expenditure - \$1,404,239 FY 23/24 CAPEX Budget - \$1,767,928
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	FY 23/24 Operating Expenditure - \$2,989,070.94 FY 23/24 CAPEX Expenditure - \$1,404,239 FY 23/24 Income - \$5,513,466.51 Net result – Surplus \$1,120,156.57



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