



Warrumbungle Shire Council

Delivery Program 2012/13 to 2015/16



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Message from the General Manager

We gave you an undertaking at the Community Strategic Planning Forums that we would create a 20 year plan to guide Council activities in response to the wishes of the community.

This document, the Delivery Program 2012/13 to 2015/16 resulted from the Community Strategic Plan. It is designed to match up with the four year term of Council. The Delivery Program is meant to be reviewed immediately after each Council election and reported on by that Council just prior to the following Council election. This guidance document is a reference for both Council and the community and sets out the aspirations for service delivery by Council during that term. The reporting requirement at the end of each Council term is the first time that Council has had to review, assess and report on their achievements.

I commend this Delivery Program to the community of the Warrumbungle Shire and trust that you will find it a useful tool to assist in understanding the goings on in your local government area.

The Delivery Program replaces the former Management Plan, and supports the annual Operating Plan. It is designed to be a single point of reference for the community to see the principal activities undertaken by Council. It is supported by the Resourcing Strategy; which includes the Long Term Financial Plan, Asset Management Plan and Workforce Management Plan.

A summary of the Warrumbungle Shire Community Strategic Plan (CSP) 2012-2032 priorities and strategies has been included in focus area order. These are; Natural Environment (NE), Local Economy (LE), Community and Culture (CC), Rural and Urban Development (RU), Recreation and Open Space (RO), Public Infrastructure and Services (PI) and Local Governance and Finance (LG). They are coded and numbered according to the CSP for easy reference to provide the necessary link for residents to see in each division how the actions support the priorities and strategies of the CSP, through the Delivery Program to the Operational Plan.

In addition the financial reports; Statement of Cashflow, Balance Sheet, Revenue and Expenditure along with the Capital budget provide a snapshot of activities and projects planned for each of the organisational departments; Executive Services, Technical Services, Environmental and Community Services and Corporate Services. The progress of the Delivery Plan will be reported to Council by the General Manager every six (6) months. The outgoing Council will provide a report to the community prior to the 2016 local government elections.

Steve Loane
General Manager
Warrumbungle Shire Council

Community Strategic Plan Priorities and Strategies by Focus Area

NATURAL ENVIRONMENT

Priorities for the future

NE1

The long-term impacts of climate change on our region should be monitored and strategies developed to minimise their negative effects.

Strategies to achieve this goal

NE1.1

Involve appropriate agencies in addressing the local impacts of climate change.

NE1.2

Encourage communities within the shire to embrace practices in sustainable living, and support by the provision of education programs.

NE1.3

Provide opportunities for communities in the shire to participate in maintaining and enhancing the health of our natural environment.

Priorities for the future

NE2

Activities involving the extraction of natural resources from our council area, including coal and coal seam gas, should have minimal negative impacts on our natural environment.

Strategies to achieve this goal

NE2.1

Council is proactive in providing community advocacy to mitigate the negative environmental impacts of local mining and extractive activities.

NE2.2

Ensure that management of our natural environment is based on a regional approach and interagency cooperation.

Priorities for the future

NE3

Public and private bushlands and forests need to be managed responsibly to ensure that bushfire risk is minimised and that there is a healthy diversity of flora and fauna.

Strategies to achieve this goal

NE3.1

Ensure that both private and public landholders are aware of their responsibilities and requirements regarding the management of land and natural resources.

Priorities for the future

NE4

Local natural water resources including waterway aquifers to remain unpolluted.

Strategies to achieve this goal

NE4.1

The management of our natural environment is based on a regional approach and interagency cooperation.

NE4.2

Provide opportunities for communities in the shire to participate in maintaining and enhancing the health of our natural environment.

Priorities for the future

NE5

Problems resulting from the proliferation of weeds, pests and feral and domestic animals need to be managed and minimised by public and private landholders.

Strategies to achieve this goal

NE5.1

Ensure that both private and public landholders are aware of their responsibilities and requirements regarding the management of land and natural resources.

LOCAL ECONOMY

Priorities for the future

LE1

Agricultural activities need to be recognised and supported as a foundation of our local economy.

Strategies to achieve this goal

LE1.1

Agencies and agricultural enterprises work together to ensure the long-term viability of our farming sector.

Priorities for the future

LE2

Local employment opportunities need to be expanded and participation from people of all ages and skill levels is to be encouraged.

Strategies to achieve this goal

LE2.1

Encourage and support local business and industry in creating local employment and training opportunities.

Priorities for the future

LE3

New tourism opportunities and initiatives across the shire need to be identified, developed and well-coordinated.

Strategies to achieve this goal

LE3.1

Appropriate public and private sector agencies collaborate to develop a local Tourism and Economic Development Strategy for Warrumbungle Shire.

Priorities for the future

LE4

Business and industry development should be fostered to ensure the local availability of products and services and to minimise economic leakage to larger regional centres.

Strategies to achieve this goal

LE4.1

Encourage a 'buy local' and 'sell local' approach to business activity.

LE4.2

Increase business activity in our town centres and enhance the attractiveness and amenity of our main streets.

Priorities for the future

LE5

The local production of any renewable energy or mining and extractive industries should provide economic benefits to the communities of the shire.

Strategies to achieve this goal

LE5.1

Opportunities need to be identified and developed that realise the shire's potential as a location for the production of renewable energies.

LE5.2

Work with public and private sector agencies to ensure that mining and extractive industries and renewable energy production operating within the shire results in economic returns for our communities.

COMMUNITY AND CULTURE

Priorities for the future

CC1

Opportunities and support mechanisms should be developed to ensure that communities across the shire attract and retain young people and families.

Strategies to achieve this goal

CC1.1

Develop initiatives to welcome visitors and integrate new residents into the shire.

Priorities for the future

CC2

Issues arising from social isolation in communities across the shire need to be identified and the causes effectively addressed.

Strategies to achieve this goal

CC2.1

Identify the constraints in service provision and create partnerships that address those gaps across all demographic and special needs groups in the shire.

Priorities for the future

CC3

The vibrant arts and cultural life of the shire needs to be promoted and supported as an essential aspect of community well-being.

Strategies to achieve this goal

CC3.1

Work with local communities to develop a program of arts and cultural activities and events.

Priorities for the future

CC4

Public involvement in community activities including volunteerism needs to be increased.

Strategies to achieve this goal

CC4.1

Create support mechanisms to build community resilience and self-reliance.

Priorities for the future

CC5

Appropriate support needs to be provided to smaller communities across the shire to ensure they remain sustainable.

Strategies to achieve this goal

CC5.1

Create support mechanisms to build community resilience and self-reliance.

Priorities for the future

CC6

Economic and social disadvantage in communities across the shire needs to be identified and addressed.

Strategies to achieve this goal

CC6.1

Identify and address gaps in service provision and create partnerships across all demographic and special needs groups in the shire.

Priorities for the future

CC7

Communities and organisations across the shire need to work together to raise awareness of and respect for local indigenous heritage and culture.

Strategies to achieve this goal

CC7.1

Acknowledge the traditional owners of the land and raise community awareness and involvement in local indigenous culture.

RURAL AND URBAN DEVELOPMENT

Priorities for the future

RU1

Land use planning across the shire needs to ensure the retention of the rural character of the area whilst encouraging ecologically sustainable development.

Strategies to achieve this goal

RU1.1

Council conducts periodic reviews of its planning instruments to ensure that land use planning supports the long term sustainability of our local communities and our economy.

Priorities for the future

RU2

The availability of a range of housing options across the shire, including aged and affordable housing, needs to be expanded.

Strategies to achieve this goal

RU2.1

Identify opportunities to expand the availability of a range of housing options based on lifestyle choices and affordability.

Priorities for the future

RU3

Land needs to be allocated to ensure that there are opportunities for the establishment of light industries within the shire.

Strategies to achieve this goal

RU3.1

Council conducts periodic reviews of its planning instruments to ensure that land use planning supports the long term sustainability of our local communities and our economy.

Priorities for the future

RU4

The attractiveness, appearance and amenity of our towns and villages need to be improved.

Strategies to achieve this goal

RU4.1

Work with local communities to implement improvement plans that address the attractiveness, appearance and amenity of our towns and town entrances.

RECREATION AND OPEN SPACE

Priorities for the future

RO1

The planning and provision of local sports and recreation facilities and parklands should reflect community needs and future demographic changes.

Strategies to achieve this goal

RO1.1

Opportunities should be explored for innovative adaption and/or sharing of open space and infrastructure for recreational purposes.

Priorities for the future

RO2

National parks and reserves in and around the shire need to be well-maintained and accessible in the long term for recreational activities.

Strategies to achieve this goal

RO2.1

Agencies work together to ensure National Parks and Reserves, waterways and public spaces are appropriately equipped and accessible for recreation activities.

Priorities for the future

RO3

The benefits of sporting and recreational activities in contributing to community health and wellbeing need to be promoted.

Strategies to achieve this goal

RO3.1

Programs are developed to promote the importance of sports and recreation to maintaining community health and well-being.

PUBLIC INFRASTRUCTURE AND SERVICES

Priorities for the future

PI1

Public transport alternatives including bus and rail services are needed to connect local towns and villages and to provide links with other regional centres.

Strategies to achieve this goal

PI1.1

Work with transport providers to establish a range of local and regional public transport options.

Priorities for the future

PI2

The long-term wellbeing of our communities is dependant on the ongoing provision of high quality services in health and aged care, education, policing & public safety, child, youth and family support, environmental protection & land management.

Strategies to achieve this goal

PI2.1

Ensure the long-term provision and retention of high quality services for our communities.

PI2.2

Ensure that local emergency services are equipped, trained and prepared to manage natural disasters and critical incidents.

Priorities for the future

PI3

Road networks throughout the shire need to be safe, well-maintained and adequately funded.

Strategies to achieve this goal

PI3.1

All levels of government work together to ensure our road network is safe and functional.

Priorities for the future

PI4

Local communities, businesses and public organisations need access to comprehensive telecommunications infrastructure including mobile telephone and high-speed internet services.

Strategies to achieve this goal

PI4.1

Maximise the coverage and availability of telecommunications infrastructure across the shire.

Priorities for the future

PI5

Alternate routes and truck-stops are needed to minimise the movement of heavy vehicles through local urban areas.

Strategies to achieve this goal

PI5.1

A serviced alternate route for heavy vehicles in Coonabarabran is constructed.

Priorities for the future

PI6

Appropriate planning is needed to ensure the ongoing security of energy and clean water supplies to communities within the shire.

Strategies to achieve this goal

PI6.1

The future requirements for water and power are identified and adequately planned for by service providers.

Priorities for the future

PI7

Council needs to develop new and improved methods of managing local waste and recycling services.

Strategies to achieve this goal

PI7.1

Ensure the long-term provision and retention of high quality services for our communities.

LOCAL GOVERNANCE AND FINANCE

Priorities for the future

GF1

Council is experiencing increasing demands arising from cost shifting and withdrawal of services from State and federal government and rising community expectations for services and facilities.

Strategies to achieve this goal

GF1.1

Council build strategic relationships with other levels of government to ensure that the shire receives an equitable allocation of resources.

Priorities for the future

GF2

Council needs to collaborate with the local indigenous community to ensure that they are well-represented in local activities, service delivery and decision-making.

Strategies to achieve this goal

GF2.1

Give communities of the shire opportunities to be informed about and involved in Council's activities and decision making.

Priorities for the future

GF3

The shire's aging population is changing the nature of services and resources required to meet community needs.

Strategies to achieve this goal

GF3.1

Council build strategic relationships with other levels of government to ensure that the shire receives an equitable allocation of resources.

Priorities for the future

GF4

Council governance and organisational structure reflects the vision, directions and priorities outlined in the Community Strategic Plan.

Strategies to achieve this goal

GF4.1

Ensure that Council's governance, practices, policies and procedures respond effectively to the long-term goals of the Community Strategic Plan.

Priorities for the future

GF5

Council is severely burdened by the increasing costs of service provision & asset management and its reliance on grants and other funding, together with a limited rate base, rate capping and restricted capacity to source income from other areas.

Strategies to achieve this goal

GF5.1

Council build strategic relationships with other levels of government to ensure that the shire receives an equitable allocation of resources.

GF5.2

Council recognise the importance of its role as a steward of the natural, built, economic and social environment.

Priorities for the future

GF6

Council needs to take stock of organisational and community experiences following the Coonabarabran / Coolah amalgamation to increase its capacity to provide regional leadership, governance and services.

Strategies to achieve this goal

GF6.1

Give communities of the shire opportunities to be informed about and involved in Council's activities and decision making.

GF6.2

Support and encourage Councillors in fulfilling their roles as community leaders and in being accessible and actively involved in representing the shire.

Priorities for the future

GF7

Council is presented with a range of organisational challenges including its aging workforce, skills shortages, increasing regulatory demands and the management of risk.

Strategies to achieve this goal

GF7.1

Council undertakes periodic performance reviews to ensure the effective and efficient management of its assets, finances and workforce.

Revenue Budget by Cost Centre

Responsible Cost Centre	2012/13	2013/14	2014/15	2015/16
Executive				
General Manager				
- Management & Leadership	(3,587,050)	(3,676,747)	(3,768,694)	(3,862,941)
- Governance	-	-	-	-
Total GM	(3,587,050)	(3,676,747)	(3,768,694)	(3,862,941)
Human Resources				
- HR Management	(5,208)	(5,390)	(5,660)	(5,858)
- OH&S and Risk Management	(40,000)	(41,000)	(42,025)	(43,076)
- Learning & Development Services	(21,500)	(22,063)	(22,640)	(23,233)
Total HR	(66,708)	(68,453)	(70,325)	(72,166)
Total Executive	(3,653,758)	(3,745,200)	(3,839,019)	(3,935,107)
Technical Services				
Total Technical Services Management	-	-	-	-
Design Services	-	-	-	-
- Design Project Management	(4,902)	(5,074)	(5,251)	(5,435)
- Road Safety Officer	(42,018)	(43,068)	(44,145)	(45,249)
- Traffic Management	(3,600)	(3,690)	(3,782)	(3,877)
Total Design Services	(50,520)	(51,832)	(53,179)	(54,561)
Road Operations				
- Work Services Management	(4,615)	(4,777)	(4,944)	(5,117)
- Regional Roads M&R	(2,402,400)	(2,452,460)	(2,503,772)	(2,556,366)
- Local Roads M&R	(2,850,764)	(3,165,102)	(3,132,375)	(3,191,345)
- Private Works (Works Services)	(191,600)	(191,600)	(191,600)	(191,600)
- Aerodromes	(5,600)	(5,740)	(5,884)	(6,031)
Total Road Operations	(5,454,979)	(5,819,679)	(5,838,574)	(5,950,458)
Road Contracts & Private Works				
- Contract Management	(1,015,031)	(1,040,442)	(1,066,490)	(1,093,190)
- RMCC & Other Road Contracts	(2,330,000)	(2,388,250)	(2,447,958)	(2,509,155)
Total Road Contracts & Private Works	(3,345,031)	(3,428,692)	(3,514,446)	(3,602,345)
Fleet Services				
- Fleet Services Management	(30,001)	(30,796)	(31,612)	(32,450)
- Plant And Equipment	(4,315,664)	(4,424,406)	(4,535,895)	(4,650,203)
- Workshops	-	-	-	-
Total Fleet Services	(4,345,665)	(4,455,201)	(4,567,507)	(4,682,653)
Urban Services				
- Urban Services Management	(8,615)	(8,877)	(9,146)	(9,424)
- Horticulture	-	-	-	-
- Ovals	(12,540)	(7,114)	(7,291)	(7,474)
- Public Swimming Pools	(66,600)	(66,600)	(66,600)	(66,600)
- Streets - Urban	-	-	-	-
o Baradine Streets	(179,000)	(230,975)	(232,999)	(235,074)
o Binnaway Streets	(38,000)	(38,950)	(39,924)	(40,922)
o Coolah Streets	(170,000)	(173,375)	(176,834)	(180,380)
o Coonabarabran Streets	(217,000)	(222,425)	(227,986)	(233,685)
o Dunedoo Streets	(138,700)	(142,168)	(145,722)	(149,365)

Responsible Cost Centre	2012/13	2013/14	2014/15	2015/16
○ Mendooran Streets	(60,000)	(61,500)	(63,038)	(64,613)
Total Urban Services	(890,455)	(951,983)	(969,540)	(987,538)
Total Tech Services (Excl Water/Sewer)	(14,086,650)	(14,707,387)	(14,943,245)	(15,277,554)
Environment & Community Services				
E&C Services Management				
- Building Control	(70,000)	(78,500)	(83,000)	(87,500)
- Community Care - Other	(2,000)	(2,050)	(2,101)	(2,154)
- Environmental Health Services	(6,000)	(6,500)	(7,000)	(7,500)
- Libraries	(58,577)	(60,041)	(61,542)	(63,081)
- Town Planning	(96,900)	(105,500)	(113,000)	(122,000)
Total E&C Services Management	(233,477)	(252,591)	(266,643)	(282,234)
Warrumbungle Waste				
- Materials Handling Centre	(145,000)	(148,625)	(152,341)	(156,149)
- Waste Management Baradine	(98,037)	(102,672)	(105,491)	(108,386)
- Waste Management Binnaway	(113,516)	(119,167)	(122,737)	(126,414)
- Waste Management Coolah	(169,217)	(177,653)	(182,977)	(188,461)
- Waste Management Coona	(626,349)	(657,017)	(676,595)	(696,756)
- Waste Management Dunedoo	(168,712)	(177,123)	(182,431)	(187,899)
- Waste Management Other (North)	(125,669)	(131,952)	(135,911)	(139,988)
- Waste Management Other (South)	(161,698)	(169,783)	(174,876)	(180,123)
- Waste Management Mendooran / Coolabah	(79,957)	(83,955)	(86,473)	(89,068)
Total Warrumbungle Waste	(1,688,155)	(1,767,946)	(1,819,832)	(1,873,244)
Family Support Services				
- Connect 5	(185,780)	(190,425)	(195,185)	(200,065)
- Family Day Care	(638,700)	(654,668)	(671,034)	(687,810)
- Youth Development	(93,706)	(93,589)	(95,928)	(98,327)
- OOSH & Vacation Care	(19,369)	(19,853)	(20,350)	(20,858)
- Youth Activities	(1,200)	(1,230)	(1,261)	(1,292)
Total Family Support Services	(938,755)	(959,764)	(983,758)	(1,008,352)
Regulatory Services				
- Compliance Services	(29,595)	(30,585)	(31,590)	(33,115)
Total Regulatory Services	(29,595)	(30,585)	(31,590)	(33,115)
Warrumbungle Community Care				
- Centrelink	(28,908)	(29,631)	(30,371)	(31,131)
- Community Transport	(186,575)	(192,173)	(197,938)	(203,876)
- Multiservice Outlet	(506,892)	(522,099)	(537,762)	(553,894)
Total Warrumbungle Community Care	(722,375)	(743,902)	(766,071)	(788,901)
Total Yuluwirri Kids	(2,016,055)	(1,174,706)	(1,204,074)	(1,234,176)
Total E&C Services	(5,628,412)	(4,929,495)	(5,071,969)	(5,220,022)
Corporate Services				
Total Corporate Services Management	(262,593)	(262,593)	(262,593)	(262,593)
Administration & Customer Services				

Responsible Cost Centre	2012/13	2013/14	2014/15	2015/16
- Admin Services Management	(4,861)	(4,983)	(5,107)	(5,235)
- Admin Services	(65,017)	(65,392)	(65,777)	(66,171)
- Community Banking Agency	(86,867)	(89,039)	(91,265)	(93,547)
Total Admin Services	(156,745)	(159,414)	(162,149)	(164,953)
Bushfire & Emergency Services				
- Bushfire & ES Management	(1,915,506)	(1,963,394)	(2,012,478)	(2,062,790)
- Fire Control/Suppression	(575,059)	(589,435)	(604,171)	(619,276)
Total Bushfire & Emergency Services	(2,490,565)	(2,552,829)	(2,616,650)	(2,682,066)
Finance				
- Financial Services Management	(27,957)	(28,656)	(29,372)	(30,107)
- Finance Services	(7,450,210)	(7,641,513)	(7,829,826)	(8,079,479)
Total Finance	(7,478,167)	(7,670,169)	(7,859,198)	(8,109,585)
Communications & IT				
- Communications & IT Mngmnt	(730,950)	(730,950)	(730,950)	(730,950)
Total Communications & IT	(730,950)	(730,950)	(730,950)	(730,950)
Property & Risk				
- Property and Risk Management	(73,730)	(69,899)	(71,646)	(73,437)
- Cemetery Services	(85,000)	(87,550)	(90,177)	(92,882)
- Council Offices & Other Property	(13,625)	(13,966)	(14,315)	(14,673)
- Depots	-	-	-	-
- Doctors Residence And Surgery	(19,059)	(19,536)	(20,024)	(20,525)
- House and Dwellings	(34,316)	(35,174)	(36,053)	(36,955)
- Insurances	(371,130)	(379,158)	(387,387)	(395,822)
- Medical Facilities	(44,472)	(45,584)	(46,723)	(47,891)
- Property & Risk	-	-	-	-
- Public Halls	(31,450)	(32,105)	(32,770)	(33,445)
Total Property & Risk	(672,782)	(682,971)	(699,095)	(715,629)
Development & Tourism				
- Development Services Mngmnt	(4,989)	(5,147)	(5,322)	(5,503)
- Tourism & Information Services	(31,950)	(32,749)	(33,567)	(34,407)
Total Development & Tourism	(36,939)	(37,896)	(38,890)	(39,910)
Total Supply Services	(115,000)	(115,000)	(115,000)	(115,000)
Total Corporate Services	(11,943,741)	(12,211,822)	(12,484,525)	(12,820,687)
Total General Fund	(35,312,561)	(35,593,902)	(36,338,758)	(37,253,370)
Warrumbungle Water	(2,864,431)	(2,594,972)	(2,662,461)	(2,730,038)
Warrumbungle Sewer	(1,340,300)	(1,369,489)	(1,402,859)	(1,437,801)
Total Warrumbungle Shire Council	(39,517,292)	(39,558,364)	(40,404,079)	(41,421,208)

Note 1: Revenue figures in the table above (and expenditure figures below) do not include receipts and payments relating to loans or other balance sheet movements.

Note 2: Revenue and expenditure figures in the tables above and below include internal charges that are net off in the income statement.

Expenditure Budget by Cost Centre

Responsible Cost Centre	2012/13	2013/14	2014/15	2015/16
Executive				
General Manager				
- Management & Leadership	557,665	533,204	553,902	568,641
- Governance	418,401	343,939	352,494	361,266
Total GM	976,066	877,143	906,396	929,907
Human Resources				
- HR Management	358,330	343,303	351,886	360,683
- Payroll Services	362,249	352,313	354,121	355,974
- OH&S and Risk Management	125,655	168,941	173,164	177,493
Learning & Development Services	290,077	299,520	300,483	307,620
Total HR	1,136,311	1,164,077	1,179,654	1,201,770
Total Executive	2,112,377	2,041,220	2,086,050	2,131,677
Technical Services				
Total Technical Services Management	145,700	143,500	148,414	151,885
Design Services				
- Design Project Management	126,550	124,268	128,946	132,364
- Asset Management	70,326	69,190	71,696	73,475
- Emergency Services Management	90,972	91,567	94,217	96,486
- NSW Fire Brigade	40,400	41,410	42,445	43,506
- Road Safety Officer	95,982	82,382	84,442	86,553
- Survey Investigation & Design	172,501	169,360	176,132	180,983
- Traffic Management	4,650	4,539	4,653	4,769
Total Design Services	601,381	582,715	602,531	618,136
Road Operations				
- Road Operations Management	322,091	316,537	327,399	335,491
- Regional Roads M&R	1,371,273	1,338,169	1,377,254	1,408,970
- Local Roads M&R	2,966,230	3,286,783	3,420,089	3,536,563
- Streets Rural:	-	-	-	-
o Bugaldie Streets	1,304	1,282	1,331	1,374
o Cobborah Streets	3,099	3,030	3,126	3,210
o Craboon Streets	165	165	173	182
o Kenebri Streets	605	605	635	667
o Leadville Streets	5,498	5,410	5,620	5,808
o Merrygoen Streets	4,031	3,964	4,116	4,251
o Neilrex Streets	3,252	3,186	3,300	3,395
o Purlewaugh Streets	550	550	578	606
o Uarbry Streets	1,414	1,392	1,447	1,495
o Ulamambri Streets	4,828	4,737	4,904	5,053
o Weetalibah Streets	3,150	3,085	3,203	3,294
- Private Works (Works Services)	120,000	117,427	121,535	124,880
- Aerodromes	91,710	89,809	92,842	95,346
Total Road Operations	4,899,200	5,176,131	5,367,552	5,530,585
Road Contracts & Private Works				
- Contract Management	195,781	192,726	198,310	202,590
- RMCC & Other Road Contracts	2,150,000	2,101,905	2,167,203	2,224,713
Total Road Contracts & Private Works	2,345,781	2,294,630	2,365,513	2,427,303

Responsible Cost Centre	2012/13	2013/14	2014/15	2015/16
Fleet Services				
- Fleet Services Management	115,009	112,810	117,133	120,346
- Plant And Equipment	2,476,030	2,428,372	2,506,355	2,582,584
- Workshops	39,913	39,402	40,092	40,701
Total Fleet Services	2,630,952	2,580,584	2,663,580	2,743,631
Urban Services				
- Urban Services Management	135,153	132,834	137,699	141,221
- Horticulture	838,941	822,393	852,282	876,205
- Ovals	282,762	277,453	286,233	293,537
- Public Swimming Pools	606,345	594,448	615,943	634,014
- Sport And Recreation - Other	12,211	12,211	12,211	12,211
- Street Cleaning	259,970	254,474	263,693	271,032
- Streets Urban:				
o Baradine Streets	74,413	73,032	75,762	78,081
o Binnaway Streets	74,160	72,779	75,496	77,800
o Coolah Streets	74,360	73,206	76,125	78,703
o Coonabarabran Streets	206,694	203,665	211,777	219,036
o Dunedoo Streets	78,717	77,563	80,702	83,511
o Mendooran Streets	60,922	59,825	62,084	64,023
- Toilets	206,054	201,859	209,407	215,240
Total Urban Services	2,910,701	2,855,742	2,959,414	3,044,614
Total Tech Services (Ex Water/Sewer)	13,533,715	13,633,303	14,107,005	14,516,154
Environment & Community Services				
E&C Services Management				
- Environmental Management	340,051	303,353	313,207	323,387
- Building Control	213,125	209,205	217,751	223,845
- Community Services - Other	15,477	15,714	15,957	16,206
- Environmental Health Services	83,821	82,295	85,569	87,919
- Environmental Projects	41,200	40,158	41,254	33,250
- Libraries	548,673	584,462	599,074	614,051
- Town Planning	109,406	107,433	111,282	114,152
Total E&C Services Management	1,351,753	1,342,620	1,384,094	1,412,808
Warrumbungle Waste				
- Warrumbungle Waste Management	97,750	95,921	99,654	102,387
- Materials Handling Centre	260,593	255,379	265,336	272,916
- Waste Management Baradine	130,286	127,533	132,153	135,830
- Waste Management Binnaway	116,431	113,944	117,971	121,227
- Waste Management Coolah	224,594	219,668	226,835	232,934
- Waste Management Coona	365,951	358,118	370,698	380,913
- Waste Management Dunedoo	294,868	288,678	299,081	307,379
- Waste Management Other (North)	81,544	79,841	82,818	85,145
- Waste Management Other (South)	37,612	36,819	38,162	39,227
- Waste Mgt Mendooran / Coolabah	89,551	87,568	90,365	92,783
Total Warrumbungle Waste	1,699,180	1,663,469	1,723,073	1,770,739

Responsible Cost Centre	2012/13	2013/14	2014/15	2015/16
Family Support Services				
- Connect 5	186,410	183,128	190,136	195,228
- Family Day Care	636,302	622,345	640,470	656,860
- Youth Development	94,906	93,589	95,928	98,327
- OOSH & Vacation Care	19,369	18,984	19,770	20,346
- Youth Activities	5,000	4,000	4,000	4,000
Total Family Support Services	941,987	922,046	950,304	974,762
Regulatory Services				
- Compliance Services	174,133	178,649	184,573	190,681
- Noxious Weeds	90,235	92,491	94,803	97,173
Total Regulatory Services	264,368	271,140	279,376	287,854
Warrumbungle Community Care				
- Centrelink	28,908	28,354	29,594	30,479
- Community Transport	133,236	131,290	134,921	138,018
- Multiservice Outlet	475,777	466,701	484,561	498,039
Total Warrumbungle Community Care	637,921	626,345	649,076	666,536
Total Yuluwirri Kids	1,145,305	1,122,989	1,169,201	1,202,967
Total E&C Services	6,040,514	5,948,609	6,155,124	6,315,667
Corporate Services				
Total Corporate Services Management	186,835	183,387	190,655	195,906
Administration & Customer Services				
- Admin Services Management	151,616	148,948	154,390	158,374
- Admin Services	478,934	470,529	489,605	503,000
- Community Banking Agency	102,044	100,288	104,044	106,779
Total Admin Services	732,594	719,765	748,040	768,154
Bushfire & Emergency Services				
- Bushfire & ES Management	1,484,850	1,521,971	1,560,021	1,599,021
- Fire Control/Suppression	1,002,226	982,676	1,013,291	1,039,476
Total Bushfire & Emergency Services	2,487,076	2,504,648	2,573,312	2,638,497
Finance				
- Financial Services Management	344,903	338,668	351,680	361,119
- Finance Services	937,007	918,873	952,567	978,210
Total Finance	1,281,910	1,257,541	1,304,247	1,339,329
Communications & IT				
- Communications & IT Mngmnt	231,707	227,362	234,644	240,443
- Communications & IT Support	648,802	633,354	649,188	665,418
Total Communications & IT	880,509	860,716	883,832	905,861
Property & Risk				
- Property And Risk Management	149,215	297,342	151,130	153,914
- Cemetery Services	131,731	137,120	141,830	146,665
- Council Offices & Other Property	359,262	356,168	363,640	370,705
- Depots	146,830	145,357	150,032	154,687
- Doctors Residence And Surgery	19,200	18,971	19,349	19,652
- House And Dwellings	47,658	47,576	48,723	49,835
- Insurances	321,130	321,130	321,130	321,130
- Medical Facilities	47,983	47,174	48,216	49,252

Responsible Cost Centre	2012/13	2013/14	2014/15	2015/16
- Property & Risk	26,363	26,906	27,466	28,044
- Public Halls	276,103	209,180	214,430	219,760
Total Property & Risk	1,525,475	1,606,922	1,485,946	1,513,644
Development & Tourism				
- Development Services Mngmnt	106,907	105,002	108,824	111,641
- Community Development	80,000	80,000	80,000	80,000
- Economic Promotion Services	15,000	14,643	15,009	15,384
- Tourism & Information Services	288,607	283,401	293,182	301,141
Total Development & Tourism	490,514	483,046	497,015	508,167
Total Supply Services	428,124	420,286	436,463	448,251
Total Corporate Services	8,013,037	8,036,311	8,119,510	8,317,809
Total General Fund	29,699,643	29,659,443	30,467,689	31,281,307
Warrumbungle Water	1,655,258	1,626,764	1,678,356	1,720,778
Warrumbungle Sewer	835,527	822,844	849,972	871,964
Total Warrumbungle Shire Council	32,190,428	32,109,051	32,996,017	33,874,049

Note 1: Capital expenditure and depreciation expense are not included in the expenditure table above. Capital expenditure is detailed in the capital program, and depreciation expense figures can be found in the income statement.

Capital Program

Description	2012/13	2013/14	2014/15	2015/16
CORPORATE SERVICES				
RFS				
RFS Enhancements	50,000	51,250	52,531	53,845
RFS Vehicles	284,270	461,250	472,781	484,601
RFS Total	334,270	512,500	525,313	538,445
Cemetery Services				
To continue the expansion of the new area for more plots.	35,000	-	-	-
Cemetery Services Total	35,000	-	-	-
Communications & IT				
Comms/IT – Mobile Screen/Data Projector/ Microphone	3,000	-	-	-
Communications & IT Total	3,000	-	-	-
Depots				
Coonabarabran Old Depot – Underground Storage Systems	35,000	-	-	-
Dunedoo Depot Capital – Underground Storage Systems	35,000	-	-	-
Depots Total	70,000	-	-	-
Offices				
Coolah Office Aircon /Heating	-	50,000	-	-
Records Room – Replacement of Airconditioning Unit	4,000	-	-	-
Offices Total	4,000	50,000	-	-
Public Halls				
Coonabarabran Hall – Replacement Chairs and Tables	-	-	-	100,000
Dunedoo Hall – Refurbishment of Toilets and Kitchen	-	-	150,000	-
Hall Baradine – Refurbishment of Toilets	-	150,000	-	-
Mendooran Hall - Stage Ceiling	-	-	25,000	-
Power house museum (arts funding)	-	25,000	-	-
Public Halls Total	-	175,000	175,000	100,000

Description	2012/13	2013/14	2014/15	2015/16
Corporate Services Management				
New carpet Coonabarabran store	8,600	-	-	-
CS Management Total	8,600	-	-	-
Corporate Services Total	454,870	737,500	700,313	638,445
ENVIRONMENT & COMMUNITY SERVICES				
Libraries				
Replacement of shelves due to OH&S requirements	34,315	-	-	-
Libraries Total	34,315	-	-	-
Community Transport				
Community Transport Capital	50,000	51,250	52,531	53,845
Community Transport Total	50,000	51,250	52,531	53,845
Multiservice Outlet				
MSO Capital Replacements	-	79,848	-	83,890
Multiservice Outlet Total	-	79,848	-	83,890
Materials Handling Centre				
Coonabarabran Waste Management - Capital Projects	35,000	-	-	-
Materials Handling Cntr Total	35,000	-	-	-
Coonabarabran LDC/Preschool				
Yuluwirri Kids Building Extension	870,000	-	-	-
Coonabarabran LDC/Preschool Total	870,000	-	-	-
E&C Services Total	989,315	131,098	52,531	137,735
TECHNICAL SERVICES				
Design Projects Management				
GIS Software / Updates	18,000	18,500	18,900	19,400
Surveying Equipment	10,000	10,300	10,500	10,800
Design Projects Management Total	28,000	28,800	29,400	30,200
Design Projects Total	28,000	28,800	29,400	30,200

Description	2012/13	2013/14	2014/15	2015/16
Plant And Equipment				
Minor Plant Purchases	30,000	30,800	31,500	32,300
Plant & Equipment Purchases	1,660,000	1,927,000	1,912,100	1,933,000
Radio Network Capital	5,000	5,300	5,500	5,800
Plant And Equipment Total	1,695,000	1,963,100	1,949,100	1,971,100
Workshops				
Coolah Workshop Capital	10,000	5,100	5,300	5,400
Coonabarabran Workshop Capital	5,000	5,100	5,300	5,400
Workshops Total	15,000	10,200	10,600	10,800
Fleet Services Total	1,710,000	1,973,300	1,959,700	1,981,900
Aerodromes				
Coonabarabran Aerodrome Capital	-	10,000	-	-
Aerodromes Total	-	10,000	-	-
Reseals				
Reseals - Local Roads	410,000	420,300	430,800	441,500
Reseals Regional Roads	420,000	430,500	441,300	452,300
Reseals Town Streets - Baradine	16,800	17,200	17,700	18,100
Reseals Town Streets - Binnaway	15,000	15,400	15,800	16,200
Reseals Town Streets - Coonabarabran	80,000	82,000	84,100	86,200
Reseals Town Streets - Coolah	25,000	25,600	26,300	26,900
Reseals Town Streets - Dunedoo	22,500	23,100	23,600	24,200
Reseals Town Streets - Mendooran	15,000	15,400	15,800	16,200
Reseals Total	1,004,300	1,029,500	1,055,400	1,081,600
Local Rural Roads				
Aerodrome Baradine	-	-	210,100	-
Avonside Rd			157,600	
Baby Creek Bridge	350,000	-	-	-
Baradine Creek Bridge	-	-	-	786,100
Black Gully Bridge	-	-	210,100	-
Box Ridge Road	-	-	52,500	-

Warrumbungle Shire Council 2012/13 – 2015/2016 Delivery Program

Description	2012/13	2013/14	2014/15	2015/16
Bugaldie Creek Bridge	350,000	358,800	-	-
Coolah Creek Rd Rehabilitation	-	102,500	105,100	-
Coolah Neilrex Rd.	-	-	47,300	-
Coolah Neilrex Road	-	205,000	157,600	215,400
Coolah Neilrex Road Rehabilitation	-	-	-	107,700
Dandry Road	-	153,800	157,600	53,800
Gentle Annie Road	200,000	-	-	107,700
Goolhi Rd	-	205,000	-	-
Granchester Bridge	100,000	102,500	-	-
Intersection of Lockerbie Rd & Digilah Rd, Digilah Rd	45,000	-	-	-
Karrajong Rd - seal 3km	200,000			
Kenebri Bridge	-	-	-	269,200
Lawson Park Rd	150,000	-	-	-
Merryula Road	-	-	210,100	161,500
Mitchell Springs Road - Erosion	-	82,000	-	-
Morriseys Rd	-	75,000		
Mount Hope Road (realignment)	45,000	46,100	-	-
Mount Nombi Road	-	-	-	215,400
Mow Creek	-	500,000	-	-
Napier Lane	150,000	153,800	-	-
Piambra Road	200,000	-	-	-
Resheeting Local Unsealed Roads (Table 1.2)	765,000	784,100	803,700	823,800
Ross Crossing	-	-	420,300	-
Shire Entrance Signs	-	20,000	20,500	21,000
Tongay Bridge	350,000	358,800	-	-
Wool Rd Rehabilitation	100,000	-	-	-
Local rural roads Total	3,005,000	3,147,400	2,552,500	2,761,600
Regional Roads				
Pavement rehabilitation & widening on MR7519 (Forest Road)	169,000	-	-	182,000
Pavement widening and rehabilitation MR55 (Black Stump Way)	-	615,000	840,500	861,500

Description	2012/13	2013/14	2014/15	2015/16
Saltwater Creek No 2 on Purlewaugh Rd (MR129)	800,000	205,000	-	-
Shoulder widening MR129 - Purlewaugh Road	-	173,200	-	-
Shoulder widening MR396	-	-	177,600	-
Regional Roads Total	969,000	993,200	1,018,100	1,043,500
Road Operations Total	4,978,300	5,180,100	4,626,000	4,886,700
SEWERAGE				
Sewerage Baradine				
Sewage Treatment Plant Renewals	10,000	10,300	10,500	10,800
Sewerage Baradine Total	10,000	10,300	10,500	10,800
Sewerage Binnaway				
Investigation – Binnaway Sewerage	50,000	-	-	-
Sewerage Binnaway Total	50,000	-	-	-
Sewerage Coolah				
Main replacement rehabilitation	-	-	52,500	53,800
STP Rehabilitation	-	50,000	51,300	-
Sewerage Coolah Total	-	50,000	103,800	53,800
Sewerage Coonabarabran				
Installation of Flow Meters on Storm bypass return line.	-	10,000	-	-
Pump station renewal	-	30,800	31,500	32,300
Sewerage access dump points (all towns)	2,500	-	-	-
Relining various sections	-	202,500	105,100	107,700
Replace steel sewer rods	3,000	3,100	3,200	3,200
Sewerage Coonabarabran Total	5,500	246,400	139,800	143,200
Sewerage Dunedoo				
Effluent reuse system	-	50,000	-	-
STP Rehabilitation	-	51,300	52,500	53,800
Sewerage Dunedoo Total	-	101,300	52,500	53,800
Sewerage Total	65,500	408,000	306,600	261,600

Description	2012/13	2013/14	2014/15	2015/16
URBAN SERVICES				
Town Streets Baradine				
Floodplain Management Plan	150,000	150,000	150,000	150,000
Kerb and guttering Castlereagh Street, between Darling and Macquarie	34,000	51,300	-	-
Kerb and guttering in Narren Street North of Macquarie Street	-	-	52,500	-
Kerb and guttering in Narren Street south of Macquarie Street	-	-	-	53,800
Kerb and guttering – Baradine Bowling Club	-	20,000	-	-
Liverpool Street Seal	-	25,000	25,600	-
Rehabilitation of footpath sections	10,000	10,300	-	10,800
Streetlight	8,000	-	-	-
Town Streets Baradine Total	202,000	256,600	228,100	214,600
Town Streets Binnaway				
Binnaway Progress Association	5,000	5,100	5,300	5,400
Castlereagh Av - 42m (link)	-	15,000	-	-
Corry Bridge Western Approach	-	15,400	31,500	43,100
David Street East - 130m	-	41,000	-	-
David Street West - 22m (link)	-	8,000	-	-
Intersection Renshaw Street and Bullinda Street - "Dip" Traffic Calming	-	15,000	15,400	-
Railway Street (Napier St to Renshaw St - 240m) - link	-	-	36,800	37,700
Streetlight	-	8,200	-	-
Town Streets Binnaway Total	5,000	107,700	89,000	86,200
Town Streets Coolah				
Binnia Street upgrade - kerb blisters Martin Street corner	-	50,000	-	-
Booyamurra St. east of Binnia Street	-	102,500	105,100	-
Campbell Street between Binnia & Cunningham	30,000	-	-	-
Cycleway Project	60,000	60,000	-	-
Footpath Rehabilitation	-	20,500	21,000	10,800
Skate Park	-	-	25,000	25,000
Urban Drainage Project - Booyamurra Street, K&G	30,000	25,600	26,300	107,700
Town Streets Coolah Total	120,000	258,600	177,400	143,500

Description	2012/13	2013/14	2014/15	2015/16
Town Streets Coonabarabran				
Cassilis (John - Charles) rehabilitation	20,000	-	-	-
Construct new footpath in Cassilis Street, Robertson St to Namoi St	-	30,000	-	-
Culvert Extension in Dalgarno Street adjacent Morrisseys	50,000	-	-	-
Dalgarno Street (John - Charles) rehabilitation	-	20,500	21,000	21,500
Dows Lane - 650m	-	41,000	42,000	-
East St, between Edward St and Cassilis St.	-	-	105,100	107,700
Edward St, between Ulamambri St & East Street	-	75,000	76,900	-
Extension of concrete channel at rear of Cowper Street	-	51,300	52,500	-
Extension of K&G and shoulder construction - Belar Street	15,000	-	-	-
CBD Street seats	15,000	-	-	-
K&G Rehab. - John Street(Edwards St. to Cassilis St), west side	-	61,500	-	-
K&G Rehab. Dalgarno Street	-	-	63,000	64,600
K&G Rehab. John Street (Edwards St to Cassilis St), east side	-	60,000	-	-
Namoi Street K&G	-	-	-	64,600
Town Streets Coonabarabran Total	100,000	339,300	360,500	258,400
Town streets Dunedoo				
Bullinda St (Wallaroo St - Wargundy St) north - Drainage	-	50,000	-	-
Cobborah St (Wargundy St - Wallaroo St) – Drainage	-	-	94,600	-
Digilah St (Wargundy St - Wallaroo St) – Drainage	-	82,000	-	-
Footpath rehabilitation - various sections	-	10,000	10,500	-
Nott Street (carriageway width 10.4m, trees on footpath)	-	-	31,500	32,300
Streetlight	-	-	8,400	-
Talbragar Street (Bandulla to Caigan - north side) - Drainage	-	-	-	59,200
Tucklan St at Wallaroo, west side	-	18,500	-	-
Wallaroo St (Cobborah St - Tucklan St) - Drainage	-	-	-	86,200
Wallaroo Street	100,000	110,400	113,100	116,000
Wallaroo Street (Bullinda St - Mogimil St) - centre street trees	-	30,000	30,800	-
Wargundy St (Bullinda St - Yarrow St) west side - Drainage	-	-	57,800	-
Yarrow St at Bandulla, north side - Drainage	-	-	-	19,400

Warrumbungle Shire Council 2012/13 – 2015/2016 Delivery Program

Description	2012/13	2013/14	2014/15	2015/16
Yarrow Street (Wallaroo - Wargundy) north - Drainage	-	51,300	-	-
Town streets Dunedoo Total	100,000	352,200	346,700	313,100
Town Streets Mendooran				
Bandulla Street - traffic calming - shoulder blisters	25,000	51,300	52,500	-
Dalglish St	-	-	-	53,800
Rehabilitation Bandulla Street	10,000	10,300	10,500	10,800
Streetlight	-	-	-	8,600
Town Streets Mendooran Total	35,000	61,600	63,000	73,200
Horticulture				
Ddo-Milling Pk Irrigation-Cap	5,000	5,000	5,000	-
Plant New Trees Baradine Streets	6,000	6,000	6,000	6,000
Repairs To Amenities – Dunedoo Oval	15,000	5,000	-	-
Replace Broken Seats	2,100	-	-	-
Replace Facia on toilets – McMasters Park	2,000	-	-	-
Horticulture Total	30,100	16,000	11,000	6,000
Ovals				
Bore, Tank, Pump,Pressure unit,Repairs to Pipes - Robertson	42,000	-	-	-
Fencing – Baradine Oval	5,000	5,000	5,000	5,000
Hot Water Repairs Baradine Oval	10,000	-	-	-
Mendooran Oval Project	-	-	25,000	-
Painting	-	12,000	5,000	
Ovals Total	57,000	17,000	35,000	5,000
Public Swimming Pools				
Replace underground pipes and concrete walkway Baradine pool	100,000	-	-	-
Public Swimming Pools Total	100,000	-	-	-
Urban Services Total	749,100	1,409,000	1,310,700	1,100,000

Description	2012/13	2013/14	2014/15	2015/16
WATER				
Mendooran Water				
Dalgish Street between Cobra Street and Benewa Street (200m)	-	30,000	-	-
Mains Extension	-	30,800	31,500	32,300
Merrygoen Creek main replacement	-	-	-	-
Reservoir rehabilitation	20,000	-	-	-
Mendooran Water Total	20,000	60,800	31,500	32,300
Water Baradine				
Rehabilitation	-	30,800	31,500	32,300
Water Main Extension - Removal of Dead Ends	50,000	-	-	53,800
Water Treatment Plant Improvements	-	20,000	30,800	31,500
Water Baradine Total	50,000	50,800	62,300	117,600
Water Binnaway				
David & Railway, 570m	-	82,000	-	-
George Street, - 420m	-	25,000	-	-
Park Street, 440m	-	50,000	-	-
Rehabilitation	-	-	-	86,200
Water Main Rehabilitation	-	-	84,100	-
Water Treatment Plant Renewals	-	20,500	-	21,500
Water Binnaway Total	-	177,500	84,100	107,700
Water Coolah				
Cunningham Street, between Gilmore Street and Binnia St - 230m	-	40,000	-	-
Mains Extension - removal of dead ends	-	41,000	42,000	43,100
Mains Replacement	-	-	-	32,300
Reservoir rehabilitation	-	-	-	32,300
Sodium Hypochlorite pump - standby	-	5,000	5,100	5,300
Telemetry installation	40,000	30,800	31,500	-
Water Coolah Total	40,000	116,800	78,600	113,000
Water Coonabarabran				
Cowper Street, between Dalgarno Street and Timor Street (110m)	50,000	-	-	-

Warrumbungle Shire Council 2012/13 – 2015/2016 Delivery Program

Description	2012/13	2013/14	2014/15	2015/16
Jubilee Street between Hwy and Gunnedah Hill.(460m)	-	100,000	-	-
New Mains	-	-	63,000	64,600
Rising Main - 200m section	-	90,000	92,300	94,600
Telemetry Software Upgrade	3,000	3,100	3,200	3,200
Tools	5,000	3,100	3,200	3,200
Under Highway between Council depot and former Caltex site	-	61,500	63,000	64,600
Water Coonabarabran Total	58,000	257,700	224,700	230,200
Water Dunedoo				
Back Up Bore Development & Implementation	50,000	51,300	52,500	-
Evans Street, between Sullivan Street and Nott Street (430m)	-	-	-	53,800
Mains Replacement	-	50,000	51,300	52,500
Minor Plant & Equipment	3,000	3,100	3,200	3,200
Reservoir Rehabilitation	30,000	30,800	31,500	-
Water Dunedoo Total	83,000	135,200	138,500	109,500
Water Total	251,000	798,800	619,700	710,300
Technical Services Total	7,781,900	9,798,000	8,852,100	8,970,700
Total Capital	9,226,085	10,666,598	9,604,944	9,746,880

Note: The capital expenditure figures for the 13/14 to 15/16 financial years in the table above do not include proposed cuts to Council's capital expenditure of \$1.2m per annum (per Council's Long Term Financial Plan).

Income Statement

	2012/13	2013/14	2014/15	2015/16
Income from Continuing Operations	\$'000	\$'000	\$'000	\$'000
Rates and Annual Charges	10,533	10,848	11,143	11,447
User Charges and Fees	5,115	5,277	5,440	5,609
Interest & Investment Revenue	998	772	957	1,190
Other Revenues	667	678	694	712
Grants & Contributions	16,601	16,161	16,378	16,728
Gains/(Losses) from Disposal of Assets	262	342	304	348
Total Income From Continuing Operations	34,176	34,078	34,916	36,034
Expenses from Continuing Operations				
Employee Benefits & On-Costs	13,923	13,715	14,281	14,770
Borrowing Costs	203	267	324	376
Materials & Contracts	7,225	7,203	7,383	7,568
Depreciation & Impairment	10,024	10,326	10,664	11,010
Other Expenses	5,078	5,009	5,153	5,301
Total Expenditure From Continuing Operations	36,453	36,520	37,805	39,025
Net Operating Result for the Year	(2,277)	(2,442)	(2,889)	(2,991)

Balance Sheet

Assets	2013	2014	2015	2016
Current Assets	\$'000	\$'000	\$'000	\$'000
Cash and Cash Equivalents	10,621	8,737	9,037	9,229
Investments	-	1,333	1,170	-
Receivables	1,781	1,681	1,631	1,481
Inventories	554	568	582	596
Total Current Assets	12,956	12,319	12,420	11,306
Non-Current Assets				
Investments	2,503	1,170	-	-
Receivables	-	-	-	-
Inventories	474	486	498	510
Property, Plant & Equipment	377,705	381,964	384,829	387,562
Investments Equity Method	310	310	310	310
Total Non-Current Assets	380,992	383,930	385,637	388,382
Total Assets	393,948	396,249	398,057	399,688
Current Liabilities				
Payables	1,173	1,196	1,219	1,242
Borrowings	275	367	472	584
Provisions	3,051	3,051	3,051	3,051
Total Current Liabilities	4,499	4,614	4,742	4,877
Non-Current Liabilities				
Payables	-	-	-	-
Borrowings	2,376	3,158	3,836	4,402
Provisions	1,174	1,199	1,224	1,250
Total Non-Current Liab	3,550	4,357	5,060	5,652
Total Liabilities	8,049	8,971	9,802	10,529
Net Assets	385,899	387,278	388,255	389,159
Retained Earnings	334,519	332,077	329,189	326,198
Revaluation Reserves	51,380	55,201	59,066	62,961
Total Equity	385,899	387,278	388,255	389,159

Statement of Cashflows

Cash Flows from Operating Activities	2013	2014	2015	2016
	\$'000	\$'000	\$'000	\$'000
<u>Receipts</u>				
Rates and Annual Charges	11,233	10,898	11,143	11,497
User Charges and Fees	6,515	5,327	5,490	5,709
Interest & Investment Revenue	777	772	791	860
Other Revenues	1,598	1,608	1,625	1,642
Grants & Contributions	16,601	16,161	16,378	16,728
<u>Payments</u>				
Employee Benefits & On-Costs	(13,918)	(13,710)	(14,276)	(14,765)
Materials & Contracts	(7,214)	(7,191)	(7,373)	(7,555)
Borrowing Costs	(203)	(267)	(324)	(376)
Other Expenses	(5,948)	(5,878)	(6,020)	(6,166)
Net Cash provided (or used in) Operating Activities	9,441	7,720	7,434	7,574
Cash Flows from Investing Activities				
<u>Receipts</u>				
Sale of Investment Securities	3,500	-	1,500	1,500
Sale of Real Estate Assets	43	44	45	46
Sale of Infrastructure, PP&E	1,271	1,649	1,472	1,677
Deferred Debtors Receipts	-	-	-	-
<u>Payments</u>				
Purchase of Investment Securities	-	-	-	-
Purchase of Infrastructure, PP&E	(11,498)	(12,115)	(10,877)	(11,224)
Purchase of Real Estate Assets	(55)	(56)	(57)	(59)
Contributions Paid to JVs & Associates	-	-	-	-
Net Cash provided (or used in) Investing Activities	(6,739)	(10,478)	(7,917)	(8,060)
<u>Receipts</u>				
Proceeds from Borrowings & Advances	1,150	1,150	1,150	1,150
<u>Payments</u>				
Repayment of Borrowings & Advances	(180)	(271)	(367)	(472)
Repayment of Finance Lease Liabilities	(59)	(5)	-	-
Net Cash provided (or used in) Financing Activities	911	874	783	678
Net Increase/(Decrease) in Cash & Cash Equivalents	3,613	(1,884)	300	192
Cash & Cash Equivalents – Opening balance	7,008	10,621	8,737	9,037
Cash & Cash Equivalents – Closing balance	10,621	8,737	9,037	9,229

Operational Plan Allocation and Responsibilities

Executive Services

WSC Division

Executive Services

NE2.1.1A - Activity/ Project

Continue Council membership and participation in Mining Related Councils, ensures the development of any mining or coal seam gas process contributes to the DA processes and Council facilitates the dissemination of information and community opinion in relation to local extractive industries.

Indicators of progress

- **Member of Mining Related Councils**
- **Successful outcomes for the community in relation to mining and extractive industries**
- **Voluntary Planning Agreements in place so that community benefits from mining and extractive processes**
- **Council and community maintain a good working relationship with mining and extractive industries**
- **Council and the community are informed and education programs initiated**

Partners

- **Mining Related Councils**
- **Govt Agencies**
- **Private**
- **Community**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

LE1.1.1A - Activity/ Project

Council maintains working relationships with other agencies and industry groups to protect the best interests of our agricultural sector.

Indicators of progress

- **Participation in Agricultural Industry groups**
- **Protection of prime Agricultural land**

Partners

- **Agricultural Industry**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

LE2.1.1A - Activity/ Project

Council provides a range of traineeships and apprenticeship opportunities for local school leavers.

Indicators of progress

- **Trainees and Apprentices employed by Council where appropriate**

Partners

- **Apprenticeship and Traineeship Centres, Employment and Training Organisations**

Funding Source

- **Council**
- **Apprenticeship and Traineeship Centres, Employment and Training Organisations**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

LE4.2.1A - Activity/ Project

Facilitate the construction of the alternative heavy vehicle detour route in Coonabarabran to promote main street activities and enhancements.

Indicators of progress

- **The alternative heavy vehicle detour route in Coonabarabran is funded and project planning underway**

Partners

- **RMS**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

LE5.1.2A - Activity/ Project

Monitor community sentiment about production of renewable energies.

Indicators of progress

- **Community sentiment monitored**

Partners

- **Community**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

LE5.2.1A - Activity/ Project

Council support Mining Council Royalties for Regions Initiative and encourage and negotiate the implementation of Voluntary Planning Agreements with Development Applications submitted by mine developers.

Indicators of progress

- **Royalties for Regions Initiative supported**
- **DA's negotiated with mine developers to include Voluntary Planning Agreements that best meet the needs and interests of local and affected communities**

Partners

- **Mining Related Councils**
- **Mine Developers**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓

2013/2014	✓
2014/2015	✓
2015/2016	✓

CC7.1.1A - Activity/ Project

Council will recognise and collaborate with Indigenous community to support inclusiveness, Council will acknowledge traditional owners and Council will raise both Australian and Aboriginal flags at both Coolah and Coonabarabran Council offices.

Indicators of progress

- **Inclusiveness of Indigenous community**
- **Traditional Owners acknowledged**
- **Australian and Aboriginal flags raised at both offices**

Partners

- **Indigenous Community**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RO2.1.1A - Activity/ Project

Conduct ongoing liaison with local communities and government agencies to ensure public parks within the region are adequately resourced and easily accessible and Council advocate for maintained access to National Parks.

Indicators of progress

- **Public parks are adequately resource and easily accessible**
- **Access to National Parks maintained**

Partners

- **Council**
- **National Parks**

Funding Source

- **N/A - Advocate Role**

Year	
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2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RO2.1.2A - Activity/ Project

Council continues representation to the Regional Advisory Group and representation of Northern Plains Advisory Committee on TED Committee.

Indicators of progress

- **Participated in Regional Advisory Group and Northern Plains Advisory Committee**

Partners

- **Regional Advisory Group**
- **Northern Plains Advisory Committee**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI2.1.2A - Activity/ Project

Council provide local representation and advocacy for retention and expansion of health, education and policing services and take a proactive role in developing strategies to attract GP's .

Indicators of progress

- **Health, education and policing services retained and expanded**
- **Housing is provided in Coolah and Baradine**
- **Medical Centres provided in Mendooran, Coonabarabran and Dunedoo**
- **GP's attracted to the Shire**

Partners

- **Council**
- **Western Area Health Service**
- **Local Health Councils**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI2.1.3A - Activity/ Project

Council will maintain advocacy role and lobby State and Federal Government agencies on behalf of the community for the retention of services.

Indicators of progress

- **State and Federal Government agencies lobbied**
- **Cooperative promotion of issues to State and Federal governments via OROC and C Division**

Partners

- **State and Federal Government**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI4.1.1A - Activity/ Project

Lobby to service providers to improve coverage, for NBN rollout and for expansion of Digital TV and signal strength.

Indicators of progress

- **Improve coverage lobbied for**
- **NBN rollout lobbied for**
- **Expansion of Digital TV and signal strength lobbied for**

Partners

- **Service Providers**
- **Government**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI5.1.1A - Activity/ Project**Lobby RMS to build alternate route as per designed solution.**

Indicators of progress

- **Alternate route lobbied for**

Partners

- **RMS**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI5.1.2A - Activity/ Project**Support Highway fatigue management service centres along strategic highway locations within WSC.**

Indicators of progress

- **Highway fatigue management service centres supported**

Partners

- **Council**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF1.1.1A - Activity/ Project

Governance.

Indicators of progress

- Council in accordance with the Local Government Act 1993 provide leadership and strategic direction implementing the Community Strategic Plan 2032.
- An active and supportive member of the Shires Association and relevant Regional, State and National associations
- Councillors provided with remuneration as statutorily required

Partners

- Shires Association
- Regional, State and National Associations

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF1.1.2A - Activity/ Project**Council collaborate with neighbouring Councils.**

Indicators of progress

- Partnerships developed with neighbouring Councils

Partners

- OROC

Funding Source

- N/A - Advocate

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF2.1.1A - Activity/ Project**Keep Indigenous community informed of Council activities through all available avenues and implement affirmative action programs for Indigenous involvement in cultural awareness.**

Indicators of progress

- **Indigenous community informed**
- **Affirmative Action Program implemented**

Partners

- **Local Aboriginal services, groups, community leaders and Lands Councils**
- **Council**

Funding Source

- **N/A – Advocate**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF3.1.1A - Activity/ Project

Council undertakes a service review to ensure resources are appropriately targeted.

Indicators of progress

- **Service review conducted**

Partners

- **Council**

Funding Source

- **N/A - Advocate**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF4.1.1A - Activity/ Project

Management and Leadership.

Indicators of progress

- **Efficient and effective operation of the organisation provided**
- **Implementation, without undue delay, decisions of the council**
- **Council assisted with the development and implementation of the community strategic plan, resourcing strategy, delivery program and operational plan and the preparation of its annual report and state of the environment report**

- **Day-to-day management of council provided**
- **Functions of the council exercised as delegated by the council**
- **Staff appointed and directed in accordance with an organisation structure and resources approved by council**
- **Council's equal employment opportunity management plan implemented**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF5.1.2A - Activity/ Project

Continue to lobby for constitutional recognition of local government and collaborate with other LGA's to ensure effective representation of local government at higher levels.

Indicators of progress

- **Constitutional recognition lobbied for**
- **Representation at higher levels**

Partners

- **Council**

Funding Source

- **N/A – Advocate**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF6.2.1A - Activity/ Project

Governance.

Indicators of progress

- **An active and supportive member of the Shires Association and relevant Regional, State and National associations**
- **Councillors provided with remuneration as statutorily required**

Partners

- **Council**

Funding Source

- **N/A - Advocate**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.1A - Activity/ Project**OH&S and Risk Management Services.**

Indicators of progress

- **OH&S and Risk Management strategies, policies and practices reviewed**
- **Effective OH&S and Risk Management Program implemented**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.2A - Activity/ Project**Learning and Development Services.**

Indicators of progress

- **Implementation of Individual Learning and Development Plans**
- **Staff appropriately trained to service needs of organisation and community**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.3A - Activity/ Project**Human Resource Management.**

Indicators of progress

- **All policies and practices conform to Legislation and current Best Practice**
- **Relationships maintained between management, staff and unions**
- **Management informed of all relevant changes and innovations in HRM areas**
- **All areas of HR practice upgraded utilising continuous improvement principles and practices**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.3A - Activity/ Project**Payroll Services.**

Indicators of progress

- **Staff are provided with accurate and timely payroll services**
- **Staff are informed of Superannuation and Salary Packaging**
- **Internal stakeholders are provided payroll reports**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓

2015/2016	✓
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Technical Services

WSC Division	Technical Services
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NE1.1.3P - Activity/ Project

Remediate Castlereagh River Bank at Neilson Park Coonabarabran.

Indicators of progress

- Grant funding provided
- Restoration of riverbank completed

Partners

- CWCMA
- Office of Water

Funding Source

- Council/
- CWCMA

Year	
2012/2013	✓
2013/2014	
2014/2015	
2015/2016	

NE3.1.1A - Activity/ Project

Emergency Services Management.

Indicators of progress

- Coordinate the regions responses to emergencies by facilitating the Warrumbungle shire Disaster Plan and Emergency Risk Management Plan in partnership with the District and Local Emergency Management Committees (DEMC and LEMC).
- Assistance provided to all volunteer emergency services organisations including VRA, SES and RFS.
- Projects implemented and demonstrated effective response to emergencies
- GIS Maps updated and in format available for use by LEMC
- BRIMS database maintained

Partners

- RFS
- SES
- VRA
- DEMC
- Fire Brigades
- Police

- **Community Services Interagency**

Funding Source

- **Council**
- **NSW State Government**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

NE3.1.2A - Activity/ Project

To support NSW Fire Brigade providing Emergency response to the shire.

Indicators of progress

- **Contributions to NSW Fire Brigade are maintained**

Partners

- **RFS**
- **Fire Brigade**

Funding Source

- **Council**
- **NSW State Government**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

NE4.1.1A - Activity/ Project

Council advocates for the protection of waterway aquifer systems and investigates options for further development of storm water management.

Indicators of progress

- **Sewerage treatment plants do not compromise the natural water system and comply with their licensing requirements**
- **Stormwater Management Plan developed**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

NE4.1.2A - Activity/ Project**Urban Infrastructure Programs.**

Indicators of progress

- **WSUD principles incorporated in all urban infrastructure programs**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU4.1.10P - Activity/ Project**Town Streets Projects.**

Indicators of progress

- **Reseals Town Streets (Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo & Mendooran) Table 1.1**
- **Streetlights**

Baradine

- **Kerb and guttering Castlereagh Street, between Darling and Macquarie**
- **Floodplain Management Plan**
- **Rehabilitation of footpath sections**
- **Kerb and Guttering Baradine Bowling Club**
- **Liverpool Street Seal**
- **Kerb and Gutter Narren Street, north of Macquarie Street**
- **Kerb and guttering in Narren Street south of Macquarie Street**

Binnaway

- **Binnaway Progress Association**
- **Castlereagh Av - 42m (link)**
- **David Street West - 22m (link)**
- **David Street East - 130m**
- **Corry Bridge Western Approach**

- Intersection Renshaw Street and Bullinda Street - "Dip" Traffic Calming
- Railway Street (Napier St to Renshaw St - 240m) - link

Coolah

- Urban Drainage Project - Booyamurra Street, K&G
- Campbell Street between Binnia & Cunningham
- Cycleway Project
- Footpath Rehabilitation
- Binnia Street upgrade - kerb blisters Martin Street corner
- Booyamurra St. east of Binnia Street
- Skate Park

Coonabarabran

- Extension of K&G and shoulder construction - Belar Street
- Culvert Extension in Dalgarno Street adjacent Morrisseys
- Cassilis (John - Charles) rehabilitation
- John Street seats
- Extension of concrete channel at rear of Cowper Street
- K&G Rehab. - John Street(Edwards St. to Cassilis St), west side
- K&G Rehab. John Street (Edwards St to Cassilis St), east side
- Dalgarno Street (John - Charles) rehabilitation
- Construct new footpath in Cassilis Street, Robertson St to Namoi St
- Edward St, between Ulamambri St & East Street
- Dows Lane - 650m
- K&G Rehab. Dalgarno Street
- East St, between Edward St and Cassilis St
- Namoi Street K&G

Dunedoo

- Wallaroo Street
- Bullinda St (Wallaroo St - Wargundy St) north side
- Yarrow Street (Wallaroo St - Wargundy St) north side
- Tucklan St at Wallaroo, west side
- Digilah St (Wargundy St - Wallaroo St)
- Footpath rehabilitation - various sections
- Wallaroo Street (Bullinda St - Mogimil St) - centre street trees
- Wargundy St (Bullinda St - Yarrow St) west side
- Cobbora St (Wargundy St - Wallaroo St)
- Nott Street (carriageway width 10.4m, trees on footpath)
- Talbragar Street (Bandulla to Caigan - north side)
- Yarrow St at Bandulla, north side
- Wallaroo St (Cobbora St - Tucklan St)

Mendooran

- Rehabilitation Bandulla Street
- Bandulla Street - traffic calming - shoulder blisters
- Dalglish St

- **Community**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU4.1.1A - Activity/ Project

Town Streets.

Indicators of progress

- **Town streets are maintained and enhanced to meet lifestyle expectations of residents and visitors**

Partners

- **Community**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU4.1.2A - Activity/ Project

Urban Services Management.

Indicators of progress

- **Strategic Objectives of Urban Services maintained within budget**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓

2014/2015	✓
2015/2016	✓

RU4.1.3A - Activity/ Project**Parks, Gardens and Street Trees.**

Indicators of progress

- **Trees kept in a healthy state to satisfy public within allocated budget**
- **Grass kept in a tidy state within allocated budget**
- **Parks and reserves, public amenities and facilities provided and maintained for the general public to use and enjoy**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU4.1.4A - Activity/ Project**Street Cleaning.**

Indicators of progress

- **Streets kept clean as per budget and standards permit.**
- **Cleaning service provided for town streets**
- **Streets, gutters and parking areas kept in a clean state**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU4.1.5A - Activity/ Project**Public Amenities.**

Indicators of progress

- Toilets cleaned as per schedule and kept in a clean state to satisfy public within allocated budget
- Clean and tidy toilets provided for the benefit of residents and visitors

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU4.1.7A - Activity/ Project**Town Streets - Rural.**

Indicators of progress

- Village streets are maintained and enhanced to meet lifestyle expectations of residents and visitors

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU4.1.9P - Activity/ Project**Parks, Gardens and Street Trees Projects.**

Indicators of progress

- **Ddo-Milling Park Irrigation**

- **Plant New Trees In Baradine Streets**
- **Repairs To Amenities**
- **Replace 3 Broken Seats**
- **Replace Facia on toilets**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RO1.1.1A - Activity/ Project**Public Swimming Pools**

Indicators of progress

- **Patronage encourage and Council's six (6) swimming pools are operated and maintained to a high standard, and are compliant with any relevant legislation**
- **Improvement programs developed in partnership with local community sporting organisations**

Partners

- **Community Sporting Organisations**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RO1.1.2A - Activity/ Project**Ovals and Sporting Facilities**

Indicators of progress

- **Safe and attractive sporting grounds and other sport and recreational facilities provided and maintained for all users**

Partners

- **Sport and Recreational Users**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RO1.1.4P - Activity/ Project

Coonabarabran Swimming Pool

Indicators of progress

- **Plans and Feasibility Study completed for Heated Pool**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	
2014/2015	
2015/2016	

RO1.1.5P - Activity/ Project

Ovals and Sporting Facilities Projects.

Indicators of progress

- **Hot Water Repairs**
- **Painting**
- **Fencing**
- **Bore, Tank, Pump, Pressure unit, Repairs to Pipes**
- **Mendooran Oval Project**

Partners

- **Sport and Recreational Users**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RO1.1.6P - Activity/ Project

Public Swimming Pools Projects.

Indicators of progress

- **Replace underground pipes and concrete walkway around pool with new**

Partners

- **Community Sporting Organisations**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	
2014/2015	
2015/2016	

RO3.1.1A - Activity/ Project

Work with other agencies to promote the health benefits of active recreation and leisure pursuits.

Indicators of progress

- **Health benefits of active recreation and leisure pursuits promoted**
- **License agreements and plan and management agreements in place**
- **Community groups supported to provide sporting and recreation facilities**

Partners

- **Community Groups**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI1.1.1A - Activity/ Project**Aerodromes**

Indicators of progress

- **Compliance to CASA regulations**
- **Aerodromes maintained at Baradine, Coolah and Coonabarabran**

Partners

- **CASA**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI2.2.1A - Activity/ Project**Continue LEMC role liaison with volunteer emergency services.**

Indicators of progress

- **LEMC role continued**

Partners

- **LEMC**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI2.2.2A - Activity/ Project

Ensure staff are trained appropriately to provide and facilitate staff in roles with local emergency services.

Indicators of progress

- **Staff trained in local emergency services roles**

Partners

- **Emergency Services**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI3.1.10P - Activity/ Project

Design Project Management Projects.

Indicators of progress

- **GIS Software / updates**
- **Surveying Equipment**

Partners

- **Traffic Committee**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI3.1.11P - Activity/ Project

Local Roads Projects.

Indicators of progress

- **Baby Creek Bridge**
- **Tongay Bridge**
- **Bugaldie Creek Bridge**

- Granchester Bridge
- Intersection of Lockerbie Rd & Digilah Rd, Digilah Rd
- Mount Hope Road (realignment)
- Wool Rd Rehabilitation
- Lawson Park Rd
- Karrajong rd - Seal 3km
- Piambra Road
- Gentle Annie Road
- Napier Lane
- Resheeting Local Unsealed Roads
- Mitchell Springs Road - Erosion
- Mow Creek
- Shire Entrance Signs
- Coolah Creek Rd Rehabilitation
- Morriseys Rd
- Goolhi Rd
- Coolah Neilrex Rd
- Dandry Road
- Aerodrome Baradine
- Ross Crossing
- Black Gully Bridge
- Box Ridge Road
- Coolah Neilrex Road
- Avonside Rd
- Merryula Road
- Baradine Creek Bridge
- Kenebri Bridge
- Dandry Road
- Coolah Neilrex Road Rehabilitation
- Mount Nombi Road
- Reseals - Local Roads

Partners

- **Council**
-

Funding Source

- **Council**
 - **Grant**
-

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI3.1.12P - Activity/ Project**Regional Roads Projects.**

Indicators of progress

- Saltwater Creek No 2 on Purlewaugh Rd (MR129)
- Pavement rehabilitation & widening on MR7519 (Forest Road)
- Shoulder widening MR129 - Purlewaugh Road
- Shoulder widening MR396
- Pavement widening and rehabilitation MR55 (Black Stump Way)
- Reseals Regional Roads

Partners

- Council

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI3.1.1A - Activity/ Project**Design Project Management.**

Indicators of progress

- An effective project design, traffic management and engineering assessment service provided
- Provide advice in accordance with relevant standards and guidelines

Partners

- Traffic Committee

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI3.1.2A - Activity/ Project**Survey Investigation and Design.**

Indicators of progress

- **Cost effective survey, investigation and design provided for civil projects to the organisation**
- **Survey, investigation and design completed in accordance with determined brief**
- **Accurate and comprehensive civil engineering plans provided.**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI3.1.3A - Activity/ Project

Road Operations Management

Indicators of progress

- **Effective management of Road Operations division**
- **Road operation function planned, controlled and reported on**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI3.1.4A - Activity/ Project

Regional Roads.

Indicators of progress

- **Regional Road network is maintained and upgraded to meet the economic, social, environmental and road safety expectations of users**
- **Sealed and unsealed roads regional roads maintained in a safe and trafficable condition**

Partners

- **Council**

Funding Source

- **Council**
- **Grant**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI3.1.5A - Activity/ Project**Local Roads**

Indicators of progress

- **Sealed and unsealed roads local roads maintained in a safe and trafficable condition.**
- **Road network is maintained and upgraded to meet the economic, social, environmental and road safety expectations of users**

Partners

- **Council**

Funding Source

- **Council**
- **Grant**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI3.1.6A - Activity/ Project**Road Contracts and Private Works**

Indicators of progress

- **Effective management of Council's contract with the RMS**
- **Delivery of Council's annual bitumen resurfacing program**
- **Gravel pit and quarry operations completed in accordance with all statutory requirements**

Partners

- **RMS**

Funding Source

- **Council**
- **RMS**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI3.1.7A - Activity/ Project**Road Safety Program**

Indicators of progress

- **NSW Roads and Traffic Authority's Local Government Road Safety Officer Program**
- **Road Safety Educational Programs developed and implemented**
- **Implementation of Warrumbungle Shire Road Safety Strategic and Action Plan**
- **Completion of Pedestrian Access Management Plan**

Partners

- **RMS**

Funding Source

- **Council**
- **RMS**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI3.1.8A - Activity/ Project

Traffic Management.

Indicators of progress

- **Traffic Committee meetings attended and recommendations implemented**

Partners

- **RMS**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI3.1.9A - Activity/ Project

Private Works Services

Indicators of progress

- **An effective private works service is provided to meet community needs**
- **Jobs are quote accurately and completed on time**
- **Usage of Council's plant maximised**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI6.1.1A - Activity/ Project**Warrumbungle Water.**

Indicators of progress

- **Warrumbungle Water Business Plan that meets best practice established by NSW Government developed**
- **Water quality and quantity performance monitored and reported**
- **Regular inspection of reservoirs, hydrants, valves and meters carried out**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI7.1.2A - Activity/ Project**Warrumbungle Sewerage.**

Indicators of progress

- **Pricing policies implemented that meet costs associated with operations, renewal of assets and upgrading of assets**
- **Asset management and capital expansion plans that meet best practice criteria established by NSW Government developed**
- **Provide an efficient and effective sewerage service to all connected properties within Baradine, Coolah, Coonabarabran and Dunedoo and treatment in a sustainable manner and in accordance with licence conditions**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI7.1.3P - Activity/ Project**Warrumbungle Sewerage Projects.**

Indicators of progress

- Sewage Treatment Plant Renewals
- Binnaway Sewerage Investigation
- Main replacement rehabilitation
- STP Rehabilitation
- Replace steel sewer rods
- Relining various sections
- Pump station renewal
- Sewerage access dump points (all towns)
- Installation of Flow Meters on Storm bypass return line
- Effluent reuse system
- STP rehabilitation

Partners

- Council

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI7.1.4P - Activity/ Project**Warrumbungle Water Projects.**

Indicators of progress

- Dalgish Street between Cobra Street and Benewa Street (200m)
- Mains Extension
- Reservoir rehabilitation
- Rehabilitation
- Water Main Extension - Removal of Dead Ends
- Water Treatment Plant Improvements
- David & Railway, 570m
- George Street, - 420m
- Park Street, 440m
- Water Main Rehabilitation
- Rehabilitation
- Water Treatment Plant Renewals

- **Cunningham Street, between Gilmore Street and Binnia Street - 230m**
- **Mains Replacement**
- **Reservoir rehabilitation**
- **Telemetry installation**
- **Mains Extension - removal of dead ends**
- **Sodium Hypochlorite pump - standby**
- **New Mains**
- **Cowper Street, between Dalgarno Street and Timor Street (110m)**
- **Jubilee Street between Hwy and Gunnedah Hill.(460m)**
- **Under Highway between Council depot and former Caltex site.(40m)**
- **Rising Main - 200m section**
- **Telemetry Software Upgrade**
- **Evans Street, between Sullivan Street and Nott Street (430m)**
- **Mains Replacement**
- **Back Up Bore Development & Implementation**
- **Reservoir rehabilitation**
- **Minor Plant & Equipment**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF4.1.2A - Activity/ Project

Technical Services Management.

Indicators of progress

- **Leadership and technical management expertise for the effective maintenance and sustained improvement of the community's infrastructure assets provided**
- **Technical advice provided to the division, the organisation and the Council**
- **Division outcomes reported to the General Manager, Council and the community**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.15P - Activity/ Project

Plant and Equipment Projects.

Indicators of progress

- **Plant & Equipment Purchases**
- **Minor Plant Purchases**
- **Radio Network Capital**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.16P - Activity/ Project

Workshops Projects.

Indicators of progress

- **Coolah Workshop Capital**
- **Coonabarabran Workshop Capital**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.4A - Activity/ Project**Asset Management.**

Indicators of progress

- **Cost effective asset management support services provided to the organisation relating to Technical Services**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.5A - Activity/ Project**Fleet Services.**

Indicators of progress

- **Fleet Services downtime is minimised and fleet are safe and reliable to use**
- **Fleet Services requirements reviewed with the appropriate managers or operator**
- **Fleet replaced within budget**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.6A - Activity/ Project**Plant and Equipment.**

Indicators of progress

- **Plant and Equipment downtime is minimised**
- **Plant and Equipment requirements reviewed with the appropriate managers or operator**
- **Plant and equipment replaced within budget**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.7A - Activity/ Project**Workshops.**

Indicators of progress

- **Modern workshop facilities are provided to enable efficient repair of Council's plant and equipment**
- **Improvement projects implemented**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

Environmental and Community Services

WSC Division

Environmental and Community Services

NE1.1.1A - Activity/ Project

Natural and Built Environmental Projects.

Indicators of progress

- SOE data compiled and Report endorsed by Council
- An improvement in SOE report data fields for the shire
- Rural Numbering Program/Alcohol Free Zones maintained
- Council participation in Regional State of the Environment Network
- Engagement of Heritage Advisor and production and adoption of Annual Heritage Report
- Relevant planning applications assessed with appropriate sensitivity to their heritage significance
- Council's planning Instruments and Policies reflect appropriate heritage conservation strategies
- Local Heritage Fund maintained

Partners

- CWCMA
- NCMA
- Landcare
- Water Quality Alliance

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

NE1.2.1A - Activity/ Project

Develop and implement an educational and participation program for sustainable living and monitor and reduce Council's carbon footprint.

Indicators of progress

- Sustainable living and recycling education program developed and implemented
- Audit of Council's plant and energy use
- Reduction of energy costs

Partners

- **Community**
- **Development Groups**
- **Progress Associations**
- **Govt Agencies**
- **Schools**

Funding Source

- **Grant**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

NE1.3.1A - Activity/ Project

Facilitate and support funding to provide improvements in Natural Resource Management.

Indicators of progress

- **Programs developed to engage the community**
- **Successful funding applications obtained**

Partners

- **CWCMA**
- **NCMA**
- **Landcare**

Funding Source

- **Grants**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

NE2.2.1A - Activity/ Project

Council will continue as a stakeholder and member of Salinity and Water Quality Alliance to provide positive outcomes for the management of our natural environment and monitor air quality around prospective mining development areas.

Indicators of progress

- **Member of Salinity and Water Quality Alliance**
- **Opportunities for funding provided to Council and community**
- **Independent air quality monitoring station provides transparent data to Council and the community**

Partners

- **CWCMA**
- **NCMA**
- **Mining Related Councils**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

NE4.2.1A - Activity/ Project

Facilitate and support community initiatives.

Indicators of progress

- **Community initiatives facilitate and supported**
- **Facilitate support for volunteering**

Partners

- **Schools**
- **Landcare**
- **Community groups**

Funding Source

- **Grants**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

NE5.1.1A - Activity/ Project

Compliance Services.

Indicators of progress

- Provide customer focussed companion animal and straying stock service within the Shire
- Monitor the compliance with relevant animal, companion animals, NSW Health, Vacant Land Management and water quality guidelines
- Responsive impounding service
- Regular community education programs
- All land monitored to ensure it is maintained in a safe and healthy condition
- Implement remediation work where necessary

Partners

- Department of Sustainability, Environment, Water, Population and Communities (SEWPaC)

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

NE5.1.2A - Activity/ Project

Noxious Weeds Management.

Indicators of progress

- Council maintains membership to CMCC for the delivery of Noxious Weeds Service across the shire
- Noxious Weeds Management and Control Strategic Plan implemented

Partners

- CMCC

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

LE4.2.2A - Activity/ Project

Ensure that local policies and planning instruments support business centre street activity and events.

Indicators of progress

- **Policy and planning instruments outline business centre street activity and events**

Partners

- **Council**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

LE5.1.1A - Activity/ Project

Council maintains working relationships with Upper Hunter Renewal Energy Precinct and disseminate information to the community and advocates for the community providing education and resources on renewable energies.

Indicators of progress

- **Working relationship in place with Upper Hunter Renewal Energy Precinct**
- **Education and Resources provided to community**

Partners

- **DECC**
- **OE&H**
- **Community**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC1.1.1A - Activity/ Project

Castlereagh Family Day Care Services.

Indicators of progress

- **Family Day Care Service is accessible and fulfils the requirements of families and children within the local government areas of Warrumbungle, Coonamble and Gilgandra**
- **Assessment and Rating requirements by Australian Children's Education and Care Authority are met**
- **Objectives and requirements of Funding Agreement are met**
-

Partners

- **DEEWR**

Funding Source

- **DEEWR**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC1.1.2A - Activity/ Project

Connect 5 Mobile Preschool.

Indicators of progress

- **A quality playgroup accredited service that meets the needs of the targeted communities in the Warrumbungle, Gilgandra and Coonamble local government areas is provided**
- **Connect 5 is accessible and fulfils the requirements of its funding agreement**

Partners

- **NSW Family and Community Services**

Funding Source

- **NSW Family and Community Services**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC1.1.3A - Activity/ Project

Yuluwirri Kids Coonabarabran Long Day Care Centre and Preschool.

Indicators of progress

- **National Quality Standard quality assurance requirements met and accreditation status remains in place**
- **The Centre is effectively managed to ensure it is a viable service and strategic business plan implemented**

Partners

- **DEEWR**
- **NSW Family and Community Services**

Funding Source

- **NSW Family and Community Services**
- **DEEWR**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC1.1.4A - Activity/ Project

Youth Development.

Indicators of progress

- **Employment of Youth Development Officer**
- **Youth Development Project implemented as per Community Builders Program**

Partners

- **Community Builders**

Funding Source

- **NSW Family and Community Services**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC1.1.5A - Activity/ Project

Out of School Hours and Vacation Care.

Indicators of progress

- **After School Care and holiday activities programs implemented**
- **Cost effective programs for after school care and holiday activities for children and young people facilitated**

Partners

- **NSW Family and Community Services**
- **DEEWR**

Funding Source

- **DEEWR**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC1.1.7P - Activity/ Project**Yuluwirri Kids Coonabarabran Long Day Care Centre and Preschool Projects.**

Indicators of progress

- **Yuluwirri Kids Building Extension**

Partners

- **DEEWR**
- **NSW Community Services**

Funding Source

- **NSW Community Service**
- **DEEWR**

Year	
2012/2013	✓
2013/2014	
2014/2015	
2015/2016	

CC2.1.1A - Activity/ Project**Community Transport.**

Indicators of progress

- **Council auspice Community Transport Services**
- **Provision of services to the funded target group managed as agreed upon with Funding bodies**
- **Services promote and provided to the frail aged, people with disabilities and their carers, so they can live safely and appropriately in the community and in their own homes thus avoiding premature or inappropriate admission to long term residential care**
-

Partners

- **Community**

Funding Source

- **Ministry of Transport**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC2.1.2A - Activity/ Project

Meals Service/Social Support/Respite Care/Home Maintenance Programs.

Indicators of progress

- **Council auspice Community Care Services**
- **The provision of services to the funded target group managed as agreed upon with Funding bodies**
- **The growth and participation of Interagency Coonabarabran facilitated**
- **Effective social support programs promoted and provided**

Partners

- **Community**

Funding Source

- **ADHC**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC2.1.3A - Activity/ Project

Centrelink Services Coonabarabran agency.

Indicators of progress

- **Service provided by trained staff, client confidentiality maintained and according to Centrelink directive/standards**
- **Objectives and requirements of Funding Agreement met**

Partners

- **Centrelink**

Funding Source

- **Grant**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC2.1.5P - Activity/ Project

Community Transport Projects.

Indicators of progress

- **Community Transport Capital**

Partners

- **Community**

Funding Source

- **Ministry of Transport**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC2.1.6P - Activity/ Project

Meals Service/Social Support/Respite Care/Home Maintenance Programs Projects.

Indicators of progress

- **MSO Capital Replacements**

Partners

- **Community**

Funding Source

- **Council**

Year	
2012/2013	
2013/2014	✓
2014/2015	
2015/2016	✓

CC3.1.1A - Activity/ Project

Council will support Arts and Cultural Activities throughout the Shire.

Indicators of progress

- **Maintain membership to Orana Arts**
- **Orana Arts Agreement outcomes and objectives achieved**
- **International Women's Day/ NAIDOC Week/ Seniors Week funded**
- **Partnerships are developed with stakeholders to create opportunities for social and cultural activities and infrastructure**

Partners

- **Orana Arts**
- **Community Organisations and Arts Groups**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC3.1.2A - Activity/ Project

Council will support Youth Week.

Indicators of progress

- **Youth Week funded**
- **Partnerships are developed with stakeholders to create a shire wide Youth Week program**

Partners

- **State Government**

Funding Source

- **Council**
- **Grant**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC3.1.3A - Activity/ Project**Library Services.**

Indicators of progress

- **Membership to Macquarie Regional Library (MRL) maintained**
- **An effective and community oriented, easily accessible library service that meets the educational, recreational and cultural needs and expectations of the community is provided**
- **MRL Agreement outcomes and service levels maintained**
- **Partnerships developed with stakeholders and NSW State Library to create opportunities for infrastructure improvements**

Partners

- **MRL**
- **NSW State Library**

Funding Source

- **Council**
- **NSW Government**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC3.1.4P - Activity/ Project**Library Services Projects.**

Indicators of progress

- **Replacement of shelves due to OH&S requirements**

Partners

- **MRL**
- **NSW State Library**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	
2014/2015	
2015/2016	

CC6.1.1A - Activity/ Project

Council takes on a leadership role by providing and advocating for appropriate community services to meet the needs of the Shire.

Indicators of progress

- **Community services provided and advocated for to meet needs of the Shire**

Partners

- **Community**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU1.1.1A - Activity/ Project

Planning and Development Services.

Indicators of progress

- **Development Applications and Statutory Certificates processed within statutory timeframes in accordance with Environmental Planning Instruments**
- **Accurate and comprehensive zoning certificates reflective of Council's planning Instruments and Policies delivered within 7 days**
- **Planning instruments acknowledge the importance of viable productive Agricultural land lot sizes**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU1.1.2A - Activity/ Project

Built Environment Control.

Indicators of progress

- Public education programs run on building legislation and local requirements
- Applicants advised correctly of all requirements to carry out building work including standards such as the Building Code of Australia and BASIX
- Building assessment checklists completed for all stages of the certification process
- Accreditation maintained with the BPB of at least two certifiers
- All buildings within bushfire prone land comply with RFS planning for bushfire
- Compliance with statutory building control standards across the shire

Partners

- Council

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU1.1.3A - Activity/ Project**Health and Environmental Control.**

Indicators of progress

- Program of regular inspection of food premises focusing on educating food handlers and promoting food safety undertaken
- Regular training held by NSW Food Authority attended and disseminated in line with partnership responsibilities
- Media releases distributed on specific protection of the environment issues as they relate to Council's responsibilities
- An accessible, customer focused community environmental health information service provided

Partners

- NSW Food Authority

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU2.1.1A - Activity/ Project

Ensure all planning instruments contain sufficient flexibility to allow appropriate range of lot sizes for housing throughout the Shire and work with government agencies to encourage a sustainable supply of affordable housing

Indicators of progress

- **Appropriate range of lot sizes for housing throughout the Shire**
- **A sustainable supply of affordable housing**

Partners

- **Council**
- **Government Agencies**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU3.1.1A - Activity/ Project

Council planning instruments ensures appropriate supply of industrial land in suitably zoned locations.

Indicators of progress

- **Appropriate supply of industrial land available**
- **Industrial Land developed**

Partners

- **Council**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI1.1.2A - Activity/ Project

Investigate public and private community transport options linking within the regions communities locally.

Indicators of progress

- **Transport options investigated**

Partners

- **NSW Government**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI1.1.3P - Activity/ Project

Aerodrome Projects.

Indicators of progress

- **Coonabarabran Aerodrome Capital**

Partners

- **CASA**

Funding Source

- **Council**

Year	
2012/2013	
2013/2014	✓
2014/2015	
2015/2016	

PI7.1.1A - Activity/ Project**Warrumbungle Waste**

Indicators of progress

- **Waste management services to residents within the Shire and progressive reduction of waste volume going to landfill provided**
- **Reliable weekly collection of solid waste and recyclable product**
- **Operational efficiency of the processing centres at Coonabarabran and Dunedoo maintained**
- **Disposal area for non recyclable and recyclable products is easily accessible**
- **Increased recyclable material diverted from landfill**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI7.1.5P - Activity/ Project**Warrumbungle Waste Projects.**

Indicators of progress

- **Cbn Waste Mgt - Capital Projects**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	
2014/2015	
2015/2016	

GF4.1.3A - Activity/ Project**Environmental and Community Services Management.**

Indicators of progress

- Accessible, comprehensive and easily understood group of strategic planning instruments developed
- Policies comply with legislation and provide clear guidance to staff and the community

Partners

- Council

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

Corporate Services

WSC Division

Corporate Services

NE1.1.2A - Activity/ Project

Climate Change Adaptation Plan and Business Continuity Plan is adopted providing strategic direction for Council management.

Indicators of progress

- Insurance premium increases minimised
- Reduced risk of damages incurred due to Climate Change
- Business Continuity Plan is implemented recognising
- Disaster Recovery options to minimise impact to Council and the community

Partners

- Council

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

NE3.1.3A - Activity/ Project

Financial administration of the Warrumbungle Rural Fire Service.

Indicators of progress

- **WRFS implement Hotspots Program, Biodiversity and Hazard Reduction programs**
- **Resources provided for volunteer fire fighters to fight and suppress fires**

Partners

- **RFS**
- **RMS**
- **National Parks**
- **Govt Agencies**

Funding Source

- **Council**
- **NSW State Government**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

NE3.1.4A - Activity/ Project

Fire Control/Suppression.

Indicators of progress

- **Hazard Reduction Program**
- **Bush Fire Management Plan.**
- **Bush Fires mitigated and property and stock losses reduced**
- **RFS Zone Liaison Committee continually monitoring areas in need of fuel reduction works**

Partners

- **RMS**
- **RFS**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

NE3.1.5P - Activity/ Project**Bushfire and ES Management Projects.**

Indicators of progress

- **RFS Enhancements**
- **RFS Vehicles**

Partners

- **RFS**
- **RMS**
- **National Parks**
- **Govt Agencies**

Funding Source

- **Council**
- **NSW State Government**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

LE3.1.1A - Activity/ Project**Visitor Information Service and Centre.**

Indicators of progress

- **Satellite VIC's are established in smaller centres and supported by the Coonabarabran Visitor Information Centre**
- **Coonabarabran VIC is accredited and part of AVIC network**
- **Tourism marketing and promotions campaign aligned to market research implemented**

Partners

- **Tourism Economic Development Committee**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

LE4.1.1A - Activity/ Project**Economic and Community Development and Promotion.**

Indicators of progress

- **Network of government agencies established to facilitate business development**
- **Business and development opportunities promoted within the Shire**
- **Business needs promoted to stakeholders and Council**
- **Council owned land actively promoted**
-

Partners

- **Tourism Economic Development Committee**
- **Local Progress Associations and Development Groups**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

LE4.1.2A - Activity/ Project**Economic Development and Marketing program.**

Indicators of progress

- **Conference and special event bids made on continual basis**
- **Key community organisations encouraged to facilitate Community Economic Development**
- **Implementation of Marketing strategies reviewed and revised with TED committee**

Partners

- **Tourism Economic Development Committee**
- **Local Progress Associations and Development Groups**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

LE5.2.2A - Activity/ Project

Council explores and develops a mining rate.

Indicators of progress

- **Mining Rate implemented**

Partners

- **Council**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC1.1.6A - Activity/ Project

Council works with educational and business/industry providers to expand opportunities for training and employment.

Indicators of progress

- **New opportunities for training and employment in place**

Partners

- **Business**
- **Industry Providers**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC2.1.4A - Activity/ Project

Council work with community organisations to develop and distribute New Resident/Welcome Packs and host Welcome Functions.

Indicators of progress

- **New Resident/Welcome Packs distributed**
- **Welcome Functions hosted in partnership with community groups**

Partners

- **Local Progress Associations and Development Groups**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC4.1.1A - Activity/ Project

Identify community organisations and develop initiatives to increase capacity of the community.

Indicators of progress

- **Community Initiatives developed**
- **Local Projects supported and Grant Funding sourced**
- **Support for volunteers facilitated**

Partners

- **Local Progress Associations and Development Groups**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC5.1.1A - Activity/ Project

Community Banking Agency Service.

Indicators of progress

- **Westpac in store provided to meet the needs and expectations of the community**
- **Service responsive to Westpac management directions and operations**
- **Quarterly Westpac operational statistics results meet instore requirements**

Partners

- **Westpac**

Funding Source

- **Westpac**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

CC5.1.2A - Activity/ Project

Community Development .

Indicators of progress

- **Funding opportunities and cooperative partnerships developed for local community projects**
- **Funding agreements in place with individual Progress Associations and Development Groups to facilitate employment of part time Development Coordinators in Baradine, Binnaway, Mendooran, Dunedoo and Coolah.**
- **Opportunities identified and funding facilitated for local Development projects**

Partners

- **Local Progress Associations and Development Groups**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU4.1.6A - Activity/ Project

Cemeteries.

Indicators of progress

- **Provide well maintained cemetery facilities within available resources that meet the future burial needs of the community.**
- **All cemeteries have adequate area available for grave site extension and are maintained to a reasonable and consistent standard.**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

RU4.1.8P - Activity/ Project

Cemetery Projects.

Indicators of progress

- **Continue the expansion of the new area for more plots**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	
2014/2015	
2015/2016	

RO1.1.3A - Activity/ Project

Council will support the principles of adaptive reuse of buildings, open land, assets and facilities for recreational purposes.

Indicators of progress

- **Buildings, open land, assets and facilities reused for recreational purposes**

Partners

- **DECS**

Funding Source

- **N/A - Advocate Role**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI2.1.1A - Activity/ Project**Halls/Community Centres.**

Indicators of progress

- Council owned or entrusted public halls and facilities are maintained to an acceptable standard to service the needs of the community
- Capital Projects developed and funding applications submitted
- Asset Management Plans and long term objectives developed in partnership with stakeholders to expand community infrastructure asset usage

Partners

- Council

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

PI2.1.4P - Activity/ Project**Halls/Community Centres Projects.**

Indicators of progress

- Hall Baradine – Refurbishment of Toilets
- Powerhouse museum arts funding
- Dunedoo Hall – Refurbishment of Toilets and Kitchen
- Mendooran Hall - Stage Ceiling
- Coonabarabran Hall – Replacement Chairs and Tables

Partners

- Council

Funding Source

- Council

Year	
2012/2013	
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF4.1.4A - Activity/ Project**Corporate Services Management.**

Indicators of progress

- **Corporate Services promoted as a responsible, effective and efficient part of Council's operations**
- **All requirements of Local Government Regulations met**
- **Leadership and management provided to staff and stakeholders**
- **Advice and direction towards delivery of each Corporate Service division provided**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF4.1.5A - Activity/ Project**Property and Risk Management Services.**

Indicators of progress

- **Council's property maintained to meet Community needs and expectations within budget constraints**
- **Properties are adequately insured and risk management plans implemented**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF4.1.6A - Activity/ Project**Financial Services.**

Indicators of progress

- **Financial management, support and expertise provided to all Council business units**
- **Rates levied and collected in accordance with policy and procedure**
- **Ongoing internal control systems to monitor and audit private works carried out by Council implemented**
- **Efficient accounts payable and receivable departments maintained**
- **Internal Audit Plan monitored and reported to ARMC**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF4.1.7A - Activity/ Project**Supply Services - Purchasing and Procurement.**

Indicators of progress

- **Fuel and Stores Stocktakes variances minimised**
- **Stores maintained in Coolah, Dunedoo and Coonabarabran provide a cost effective requisition and issues service**
- **Support service provided to all internal stakeholders**
- **Implementation of uniform stores codes for purchasing and control**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF4.1.8P - Activity/ Project**Corporate Services Management Projects.**

Indicators of progress

- **New Carpet Coona Store**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	
2014/2015	
2015/2016	

GF5.1.1A - Activity/ Project**Financial Services Management.**

Indicators of progress

- **Accounting policies, procedures and operating systems implemented to facilitate budget preparation, financial planning and performance analysis**
- **Quarterly Budget Reviews completed and submitted to Council by November, February, May and August as per Division Local Government guidelines**
- **Council's General Purpose Consolidated Reports are completed in accordance with Australian Accounting Standards and Local Government Accounting Guidelines**
- **Asset Management Plan implemented**
- **Long Term Financial Plan monitored**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF5.2.1A - Activity/ Project

Council develops performance measurement in line with accordance of sustainable processes.

Indicators of progress

- **Implementation of the Community Strategic Plan**

Partners

- **Council**

Funding Source

- **N/A - Advocate**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF6.1.1A - Activity/ Project

Provide information to local media, issue appropriate media releases promoting Council achievements.

Indicators of progress

- **Council achievements published in media**

Partners

- **Council**
- **Local and Regional media**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.10A - Activity/ Project

Administration and Customer Services.

Indicators of progress

- The organisation provides customer service, records management and secretarial services to service the community
- Customer Service Standards of Council achieved
- Documents available/lodged by required dates.
- Document and records management services meeting organisational requirements

Partners

- Council

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.11A - Activity/ Project

Communication and IT Management Services.

Indicators of progress

- Implementation of IT Strategic Plan
- Development and implementation of Council's Communication Engagement Strategy

Partners

- Council

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.12A - Activity/ Project

Communication and Information Technology Support Services.

Indicators of progress

- Enhancements or developments of IT Infrastructures, systems and services provided as defined and agreed within budgetary, legislative and other constraints
- IT support and assistance provided to staff

Partners

- Council

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.13P - Activity/ Project

Communication and Information Technology Projects.

Indicators of progress

- Cabling
- Mobile Screen/Data Projector/Microphone system

Partners

- Council

Funding Source

- Council

Year	
2012/2013	✓
2013/2014	
2014/2015	
2015/2016	

GF7.1.14P - Activity/ Project

Property Management Projects.

Indicators of progress

- Dunedoo Depot Capital
- Coonabarabran Old depot
- Records Room – Replacement of Air-conditioning Unit
- Coolah Office Air conditioning /Heating

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	
2015/2016	

GF7.1.8A - Activity/ Project

Property Management.

Indicators of progress

- **Council's properties perform to a level equal to industry standards**
- **Quarterly inspection program conducted and maintenance program implemented in accordance with budget and determined priorities**
- **Safe and secure workplaces meet the organisations requirements**
- **Local management and operation of community and early childhood centres**
- **Medical surgeries or residences provided where required**
- **Staff housing maintained in Coolah**
- **All Vacant Council Land leased where possible/relevant and maintained in accordance with budget to achieve maximum economic return**
- **Crown Lands managed in accordance with NSW Crown Lands Act**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓

GF7.1.9A - Activity/ Project

Administration and Customer Services Management.

Indicators of progress

- **Manage and provide leadership and support to the Administration Services staff.**
- **Appropriately trained staff available to service needs of organisation and community**

Partners

- **Council**

Funding Source

- **Council**

Year	
2012/2013	✓
2013/2014	✓
2014/2015	✓
2015/2016	✓