

Warrumbungle Shire Council

Delivery Program 2022/23 – 2025/26

Adopted 19 May 2022

Resolution 295/2122

Contents

| | |
|---|----|
| ACKNOWLEDGEMENT OF COUNTRY | 3 |
| 1. FOREWORD | 4 |
| 2. INTRODUCTION | 5 |
| 2.1 WHAT IS THE DELIVERY PROGRAM? | 5 |
| 2.2 INTEGRATED PLANNING AND REPORTING FRAMEWORK | 5 |
| 3. CONTEXT..... | 6 |
| 3.1 LINK TO THE COMMUNITY STRATEGIC PLAN..... | 6 |
| 3.2 PRINCIPLES FOR SUSTAINABLE COMMUNITIES..... | 6 |
| 4. DELIVERY PROGRAM..... | 9 |
| 4.1 READING THIS DOCUMENT | 9 |
| 4.3 EXECUTIVE SERVICES..... | 12 |
| 4.3.1 Branch: Organisation Development..... | 14 |
| 4.4.1 Fleet Services | 19 |
| 4.4.2 Project Management | 21 |
| 4.4.3 Road Operations | 23 |
| 4.4.4 Urban Services and Facilities | 29 |
| 4.5 ENVIRONMENT AND DEVELOPMENT SERVICES..... | 40 |
| 4.5.1 Planning and Regulation | 41 |
| 4.5.2 Economic Development and Tourism..... | 45 |
| 4.6.1 Bushfire and Emergency Services | 49 |
| 4.6.2 Community Services | 50 |
| 4.6.3 Corporate Services | 56 |
| 4.6.4 Finance | 59 |
| 4.6.5 Supply Services | 60 |
| 4.7 BUSINESS ARMS OF COUNCIL..... | 62 |
| 4.7.1 Warrumbungle Waste..... | 62 |
| 4.7.2 Warrumbungle Water | 63 |
| 4.7.2 Warrumbungle Sewer..... | 67 |



ACKNOWLEDGEMENT OF COUNTRY

The Warrumbungle Shire local government area sits on Gamilaraay land to the north, Wiradjuri land to the south, and Weilwan and Kawambarai (Werrin) land to the west. We acknowledge the traditional custodians of this land, and pay our respects to elders past, present, and emerging.

The Warrumbungle Shire community pays tribute to their love of land, love of people, and love of culture.

We all share the beauty of this land, the richness of its soil and the uniqueness of its wildlife.

Let us all walk together.

1. FOREWORD

The Warrumbungle local government area (LGA) is a place of strong community spirit. The people who call this area home value the community ties that bring us together, the peaceful feeling that envelops the Warrumbungle LGA, and the vivid natural beauty surrounding us. Our challenge is to accommodate an ageing population in a large, geographically diverse area with a relatively small number of residents. We are committed to providing opportunities for younger people to stay or relocate to the area, provide for our older residents, support tourism, economic development and the area's major industry, agriculture, and to care for the natural environment that is so much a part of the character of this place.

To ensure we are planning for the future, the Warrumbungle *Community Strategic Plan 2022-2037* (CSP) identifies the community's vision for the future of the Warrumbungle LGA, including long-term objectives, strategies to get there, and how to measure progress towards the goals. The CSP was developed after several months of direct consultation with the community to design plans that are in line with community needs and aspirations.

Four (4) key themes were identified in the CSP:

- **Caring for the Environment** Protecting and valuing our natural assets
- **Civic Leadership** Community-based leadership
- **Strengthening the Local Economy** A sustainable local economy characterised by thriving towns and villages and diverse agriculture
- **Supporting Community Life** Maintaining and growing vibrant and connected communities

This Delivery Program sets out the specific programs, projects and activities that Council plans to complete over the next four (4) years to work towards achieving the long-term goals in the key themes outlined in the CSP. It also outlines the expected financial and other resources required to deliver these programs and how Council intends to measure its progress.

In addition to continuing to provide safe roads, clean water, hygienic waste management and a range of recreational facilities to our communities, in the next four (4) years Council will progress some major projects, including further water and sewer major works, and replacement of the last all-timber bridge in the LGA.

Council remains committed to working together with our communities to take action to achieve progress towards the long-term vision of the Warrumbungle LGA. By working together, we can ensure this remains a great place to live.

2. INTRODUCTION

2.1 WHAT IS THE DELIVERY PROGRAM?

The Delivery Program is a statement of commitment to the community from each newly elected Council. In preparing its four-year Delivery Program, the Council identifies and prioritises its principal activities to achieve the community's long-term goals as outlined in the strategic directions contained in the Community Strategic Plan.

The Delivery Program sets out, for each strategic direction, the objectives, strategies and tasks to be achieved over the term of this Program. Consolidated financial information is provided, together with the levels of service that have been developed in consultation with the community, and the fees and charges for the coming year.

The term of this Delivery Program is four (4) years.

2.2 INTEGRATED PLANNING AND REPORTING FRAMEWORK

All NSW councils are required to develop and report on a set of plans and strategies that assist in identifying and responding to community needs and aspirations.

This Integrated Planning and Reporting Framework aims to:

- integrate and streamline statutory planning and reporting
- strengthen strategic focus
- align with national sustainability frameworks
- ensure accountability and responsiveness to local communities.

Warrumbungle Shire Council's Integrated Planning and Reporting Framework comprises:

Community Engagement Strategy a 4-year strategy for community engagement, setting out a whole-of-council commitment to engaging with the community.

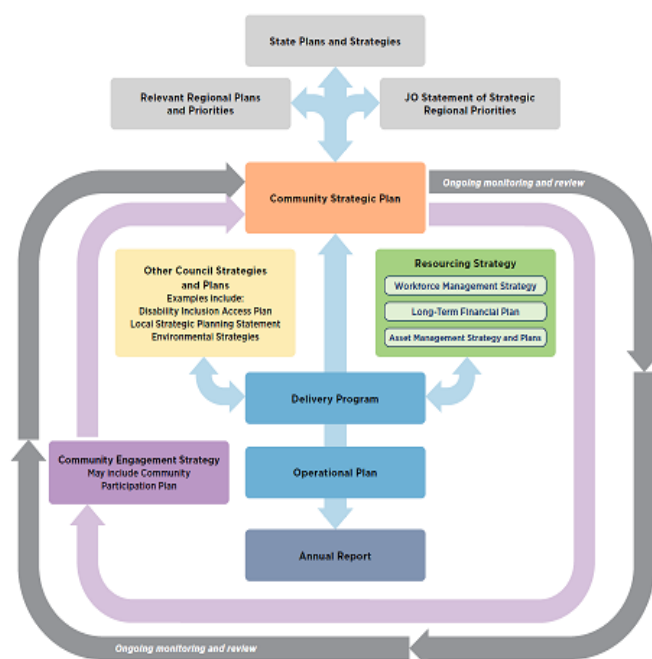
Community Strategic Plan a 10-year plan outlining the community's goals and aspirations, captured through extensive community engagement.

Delivery Program 2022-2026 a 4-year program for the term of the elected

Council, to achieve the goals of the Community Strategic Plan.

Operational Plan an annual plan of actions that support the Delivery Program strategies.

Resourcing Strategy a set of plans and strategies including the Asset Management Strategy, Workforce Management Plan, and Long-Term Financial Plan that ensure Council has the necessary resources and assets



3. CONTEXT

3.1 LINK TO THE COMMUNITY STRATEGIC PLAN

The Community Strategic Plan 2022-2037 (the CSP) sets out the goals and aspirations of the community, through extensive community engagement. This critical plan provides the foundation for Council to develop the strategies and actions that it will undertake to create the physical, economic and social environment the community seeks. The Delivery Program 2022-2026 is a series of principal activities that are organised under, and linked to, the four overarching goals of the Community Strategic Plan.

Our vision

A peaceful and sustainable way of life, built by a strong community.

Key themes and strategies

Caring for the Environment: Natural resource management – environmental compliance; Asset protection – floodplain management, stormwater drainage; Utilities – waste services, water and sewer.

Civic Leadership: Community engagement – the community is engaged and has access to local representation; Fiscal responsibility – Council exceeds community expectations when managing its budget and operations; Organisational health – Council demonstrates sound organisational health and has a culture that promotes action, accountability and transparency; Strategic capacity – Council has the strategic capacity to understand the key issues for the local government area both now and in the future.

Strengthening the Local Economy: Planning – the community experiences the benefits of a sustainable population; Agriculture – the agricultural sector is supported as one of the pillars of growth and to sustain local opportunities; Tourism – the visitor economy generates additional revenue and employment to boost the local economy and creates opportunities for more vibrant cultural activities; Economic development – economic development is supported through new initiatives, innovation and additional resources to assist growth of business and industry.

Supporting Community Life: Wellbeing – community programs, services and facilities meet the needs of the community and provide a safe place to live; Culture – events and cultural activities provide the community with an opportunity to celebrate the unique culture and lifestyle of the area; Diversity – services are provided to ensure inclusiveness and support the vulnerable members of our community; Activity – a healthy and active community is supported by sport and recreational infrastructure; Infrastructure – the community is provided with the essential and resilient infrastructure it requires for daily life; Maintenance – the community has access to a prioritised schedule of infrastructure works; Transport – there are good transport links in and out of the local government area.

3.2 PRINCIPLES FOR SUSTAINABLE COMMUNITIES

The key principles of a sustainable community are identified as:

- Managing the risks inherent in community life
- Supporting, promoting and enhancing the principles of social justice
- Assessing actions, projects and policies against a broad range of criteria generally referred to as the 'quadruple bottom line' or key community impact.

Risk management

Council is committed to a structured and systematic approach to the management of risk both within the organisation and outside to the broader community. Enterprise Risk Management (ERM) involves the management of risks that impact (either positively or negatively) on the achievement of community objectives.

The Delivery Program has been prepared utilising a risk-based approach. Risk Management is embedded across all strategic and operational functions of Council, which informs the development of tasks and actions to be taken over the life of this Program.

Social justice

Social justice is based on four interrelated principles of equity, rights, access, and participation.

In the Delivery Program, social justice principles provide guidance on the process to achieve greater levels of social inclusion, especially for members of minority or disadvantaged groups. In some program areas the inclusion needs to reach out to targeted groups.

Quadruple bottom line

The application of a quadruple bottom line (QBL) framework allows projects to be assessed in terms of their collective economic, social, environmental, and governance impacts. QBL, and the impacts sought to be assessed using a QBL framework, are explained as:

- Economic/Financial – what is the activity's net value/cost? Is it affordable?
- Environmental/Ecological – what are the impacts on the local (and regional/national) built and natural environment?
- Social/Equity – how does the activity meet the social justice elements of equity, access, participation and equal rights?
- Governance/Best interests of the community – the organisation has a responsibility to be accountable to its stakeholders.



4. DELIVERY PROGRAM

4.1 READING THIS DOCUMENT

The Delivery Program provides details of each of Council's activities, what the community can expect from these activities, and how much each activity will cost the community over the four years of the Delivery Program. Activities are grouped by Council directorate and branch.

Information on each activity is in the same format and consists of four sections:

Section 1: Introduction to the activity

This section briefly details what the activity (by branch) involves and can be used by residents to gain a high-level understanding of what the activity relates to.

Section 2: Costing Summary

This section asks the question: how much does this activity cost and how is it funded? A table is provided for each activity showing income, expenditure on normal operational activities, expenditure on capital works (ie the building or replacement of assets such as roads and buildings) and the net cost to Council of the activity (income less operational and capital expenditure).

The table also shows how the net cost to Council is funded, for example the activity could be fully funded by external income in which case the net cost to Council would be zero. Alternatively, Council may be funding a particular activity through borrowings, or restricted assets. If not, then the activity is being funded through general funds such as rates revenue. An example of the costing summary is provided below:

| Year | How much does this activity cost? | | | | How is it funded? | | |
|------------------------|-----------------------------------|-------------------------|---------------------|---------------------|---------------------------|-------------------|--------------|
| | Income | Operational Expenditure | Capital Expenditure | Net Cost to Council | Loan Receipts or Payments | Restricted Assets | General Fund |
| Sample Activity | | | | | | | |
| 22/23 | 100 | (200) | - | (100) | - | (50) | (50) |
| 23/24 | 110 | (110) | - | - | - | - | - |
| 24/25 | 120 | (120) | - | - | - | - | - |
| 25/26 | 130 | (30) | (300) | (200) | (200) | - | - |
| Total: | 460 | (460) | (300) | (300) | (200) | (50) | (50) |

Section 3: Outcomes

This section summarises the outcomes that the community will get from the money provided for this activity and asks the question: what will we achieve with this money? Outcomes are split into three categories:

Ongoing Operations – this category includes items such as administration work, road maintenance, park cleaning etc that are of an ongoing nature (ie happen each year);

Key Projects – this category includes key one off projects (excluding capital works) that a particular activity will deliver such as a review of the waste business;

Capital Projects – this category includes any capital expenditure items such as the construction of roads or buildings.

Each outcome is also linked to a Community Strategic Plan outcome.

Section 4: Service Levels

This section provides service levels/KPIs that can be used by the community to both measure the performance of Council and to understand what level of service the community is getting for their rates money. This section asks the question: how will we track our progress?

Each service level is set out across three columns:

Service – this describes the service;

Service level indicator – this describes the measure that can be used to measure the level of service;

Service level – this is the service level that will be provided given current budget constraints.

An example of a service level is provided below.

| No | Service | Service Level Indicator | Service Level |
|------------------------|---|---|--|
| Sample Activity | | | |
| 1 | Unsealed roads are well maintained through re-sheeting being carried out with sufficient frequency. | Time between re-sheeting by road category | Cat 1 = 12 Cat 2 = 15 Cat 3 = 20 |

When setting service levels Council has ensured that service level benchmarks meet the requirements of **SMARTER** performance measures: **S**pecific, **M**easurable, **A**chievable, **R**elevant, **T**ime-bound, and subject to **E**valuation and **R**eassessment.



4.3 EXECUTIVE SERVICES

How much does this activity cost and how is it funded?

| Year | How much do these activities cost? | | | | How are they funded? | | |
|---------------------------|------------------------------------|-------------------------|---------------------|---------------------|---------------------------|-------------------|--------------|
| | Income | Operational Expenditure | Capital Expenditure | Net Cost to Council | Loan Receipts or Payments | Restricted Assets | General Fund |
| Executive Services | | | | | | | |
| 22/23 | 536,801 | (1,834,614) | - | (1,297,813) | - | - | (1,297,813) |
| 23/24 | 575,636 | (1,378,207) | - | (802,571) | - | - | (802,571) |
| 24/25 | 579,155 | (1,404,270) | - | (825,115) | - | - | (825,115) |
| 25/26 | 582,745 | (1,430,851) | - | (848,106) | - | - | (848,106) |

Executive Services is responsible for the following activities:

Governance

Our Councillors represent the make-up and varied interests of their communities and work effectively together, taking their responsibilities as elected officials seriously. Council provides an appropriate range of services and facilities that are responsive to community needs and Council bases its activities and decision-making on principles of openness, transparency and accountability. Council maintains a visible presence across the LGA through decentralised offices, services and depot facilities, which maintains a strong sense of local identity and place.

Council is recognised for its strong community leadership, sound financial and asset management and for being an ethical, accountable and responsive local government entity. The Mayor and Councillors are recognised leaders both within Council and throughout the local community, and enjoy a positive reputation for that leadership. Council is supportive of mechanisms to facilitate state-local consultation, joint planning, regional sharing of resources, and is focused on strategy, being a well-informed, dynamic advocate and leader in the sector.

Management and Leadership

The General Manager branch is responsible for all aspects in relation to management and leadership of the organisation.

The General Manager is responsible for the efficient and effective operation of the organisation and for ensuring the implementation, without undue delay, of decisions of the Council. In particular, to assist Council in connection with the development and implementation of the Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan.

The General Manager is also accountable for the preparation of Council's Annual Report and State of the Environment Report, the day-to-day management of staff in accordance with an organisational structure and resources approved by the Council. The General Manager is delegated to appoint, direct and dismiss staff and implement Council's Equal Employment Opportunity management plan.

What will we achieve?

| Outcome | CSP Link |
|---|-----------------|
| Ongoing Operations | |
| Governance | |
| Advocate for the long-term provision and retention of high-quality services that meet the needs of the community. | CL5 |
| Build strategic relationships with other levels of government to ensure that the LGA receives an equitable allocation of resources. | CL6 |
| Be proactive in providing community advocacy to mitigate the negative environmental impacts of local mining and extractive activities. | CE2 |
| Encourage and support local business and industry in creating local employment and training opportunities. | LE2 |
| Identify and pursue opportunities that realise the LGA's potential as a location for the production of renewable energies. | LE3 |
| Management and Leadership | |
| Support Council and the Mayor in carrying out duties and provide advice on policy matters. | CL5 |
| Ensure Council is informed of progress against service level targets. | CL2 |
| Effective management and reporting to Council of all financial aspects of the organisation, including revenue management processes that maximise Council's income. | CL1 |
| Facilitate the flow of required information between staff and Council. | CL4 |
| Ensure Resourcing Strategy including the Asset Management Plan, Long Term Financial Plan and Workforce Management Strategy is appropriate to achieving the Delivery Program outcomes. | CL1 |
| Ensure the organisation meets all due diligence requirements for Workplace Health and Safety legislation resulting in equitable work practices and a safe work environment. | CL3 |
| Manage the staff, learning and development systems, ensuring associated formal delegations are in place. | CL2 |
| Maintain Council's contacts with community, governmental and business bodies and functions, providing leadership by being visible and positive. | CL6 |
| High level professional knowledge of the external environment that may impact on and/or be utilised to Council's advantage. | CL6 |
| High level project management. | CL3 |
| Outcome | CSP Link |
| Key Projects | |
| Governance | |
| Negotiate and implement Voluntary Planning Agreement with renewable energy developers | LE3 |
| Review organisational structure | CL3 |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|----------------------------------|--|---|---------------|
| Governance | | | |
| 1 | Council plays an influential role within the wider region and is a strong advocate for local interests. | Membership and participation in groups including, but not necessarily limited to, LGNSW, joint organisation, Mining and Energy Related Councils and other regional groups is maintained with reports provided to Council. | Yes |
| 2 | Council is known as a professional and well-respected local government body and the decision-making process is transparent and corruption resistant. | Number of times per annum that each Councillor attends professional development or training events. | 2 |
| 3 | Council's decision-making processes is open and enables community input. | Business papers are available to the public three (3) business days before Council meetings and minutes published within five (5) business days of the meeting. | Yes |
| 4 | Opportunities are provided in a variety of forums for all stakeholders to contribute to Council's decision-making process. | Number of advisory and community consultation meetings held annually. | 20 |
| Management and Leadership | | | |
| 1 | Advice and recommendations are provided to Council in relation to policy and/or local government and relevant industry related legislation. | Council is informed of legislative changes within required timeframes. | Yes |
| 2 | Appropriate networking opportunities are maintained including regional stakeholder groups and individuals. | Relevant linkages established and maintained to Council satisfaction. | Yes |
| 3 | Staff kept informed via staff newsletter. | Number of staff newsletters per year | 20 |

4.3.1 Branch: Organisation Development

The Organisation Development branch is responsible for the following activities:

Organisation Development Management

The Organisation Development branch provide a supportive framework to the organisation, tasked with the responsibility of ensuring Council's Workforce Management Strategy is implemented and progress reported effectively. Organisation Development staff are responsible for all staff policy development, management and adherence including Equal Employment Opportunity. The branch ensures that Council attracts and retains high quality staff; that issues relating to Industrial Relations between management, staff and unions are managed responsibly and within legislative requirements; and ensures staff are supported and valued by Council.

Learning and Development

Organisation Development implements each Directorate's training plans, providing relevant and appropriate education and learning opportunities for all employees. Individual training

plans are developed in line with the Annual Performance Appraisal and future organisational objectives. This training aims to ensure a highly skilled and flexible workforce. Council's Trainees are supervised and both internal and external training programs facilitated.

Payroll Services

Payroll Services provides timely and accurate payment of wages, forwards contributions to superannuation funds, and provides award interpretation to staff/ management and statistical information to the Executive Leadership Team (ELT). Payroll facilitates opportunities for staff to access salary sacrifice schemes, retirement planning and personal insurance.

Workplace Health and Safety

The Workplace Health and Safety (WHS) Officer in consultation with ELT/Managers/ Supervisors and staff, ensures as far as reasonably practicable all WHS legislative requirements are met by Council. The unit also undertakes the co-ordination and support of all staff on workers compensation leave whilst undertaking rehabilitation to pre-injury duties.

What will we achieve?

| Outcome | CSP Link |
|---|-----------------|
| Ongoing Operations | |
| Organisation Development Management | |
| Strategies implemented to ensure efficient recruitment and retention of staff. | CL3 |
| Fostering of positive relations between management, staff and unions. | CL6 |
| All OD policies and practices conform to legislation and current best practice. | CL2 |
| All policies and procedures within Council conform to EEO legislation. | CL2 |
| Learning and Development | |
| Implementation of Learning and Development Plans. | CL3 |
| Provision of a range of traineeships and apprenticeship opportunities. | CL3 |
| Payroll Services | |
| Provision of accurate and timely payroll services to all staff. | CL3 |
| Payment of superannuation contributions and termination payments. | CL2 |
| Workplace Health and Safety | |
| Reviewing of WHS strategies, policies and practices. | CL2 |
| Implementation of an effective WHS Program. | CL2 |
| Key Projects | |
| Implementation of the 2022/23 – 2027/28 Workforce Management Plan. | CL2 |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|--|--|--|----------------------|
| Organisation Development Management | | | |
| 1 | Efficient and effective recruitment of vacated positions. | Time taken to advertise vacated positions within the organisation structure. | 6 weeks |
| 2 | Relationships between management and unions remain positive. | Percentage of industrial relations issues resolved with no breaches of government legislation. | 98% |

| No | Service | Service Level Indicator | Service Level |
|---|---|---|--------------------------|
| Organisation Development Management (cont) | | | |
| 3 | Voluntary turnover of staff is kept to a minimum. | Voluntary staff turnover ratios are managed to % of total staff. | 15% |
| 4 | All OD Policies are relevant and adhere to legislative requirements. | Frequency of review and updating of policies | 3-yearly or as regulated |
| 5 | Workforce Management Plan is adopted and implemented by Council. | Workforce Management Plan actions are implemented within the recommended time frames | Yes |
| 6 | Organisation Development content on Council's Intranet is up-to-date and accurate. | Regular monitoring | Yes |
| Learning and Development | | | |
| 1 | Traineeships and apprenticeships are offered at a minimum level of Cert III; School-Based Traineeships are offered at a minimum level of Cert II. | Trainees and apprentices complete traineeship qualification. | 80% |
| 2 | Staff are provided with an adequate number of training hours including information on new legislation. | Minimum number of training sessions attended per staff member per annum. | 1 |
| 3 | Staff performance management processes are in place. | Procedure regularly reviewed. | Yes |
| 4 | Staff performance and competency documents in place for all positions | Competency review documents issued to supervisors for action annually by mid-July and returned to OD by 30 September. | 95% |
| Payroll Services | | | |
| 1 | Upon timely receipt of timesheets, wages are transmitted by Thursday of each week. | Number of late or incorrect wage payments. | None |
| 2 | Superannuation payments paid within the prescribed timeframe. | Number of payments made outside of prescribed timeframe. | None |
| 3 | Staff termination payments made within one week from final date of employment. | Number of complaints. | None |
| Workplace Health and Safety | | | |
| 1 | All WHS policies are relevant and adhere to legislative requirements. | Frequency of review and updating of policies. | 3-yearly or as regulated |
| 2 | State Cover Safety Audit is completed on time and target result is maintained or improved. | Results of Audit. | 60% |
| 3 | Specific workers compensation injury trends are reported | Injuries are investigated and reported to Management. | 95% |
| 4 | Annual WHS State Cover Audit Action Plan developed and actions completed. | Action plan is completed within nominated time frames and reported to ELT. | Yes |



4.4 TECHNICAL SERVICES

Technical Services is responsible for the effective management of major projects, asset design, aerodromes, fleet, RMCC contracts, parks and gardens, swimming pools, town streets, and the maintenance and operations of Council's road and sewer networks.

How much do these activities cost and how are they funded?

| Year | How much do these activities cost? | | | | How are they funded? | | |
|---------------------------|------------------------------------|-------------------------|---------------------|---------------------|---------------------------|-------------------|--------------|
| | Income | Operational Expenditure | Capital Expenditure | Net Cost to Council | Loan Receipts or Payments | Restricted Assets | General Fund |
| Technical Services | | | | | | | |
| 22/23 | 20,641,436 | (15,811,215) | (12,130,163) | (7,299,942) | - | 2,315,163 | (9,615,105) |
| 23/24 | 14,346,747 | (16,119,056) | (6,991,200) | (8,763,509) | - | 2,044,518 | (10,808,027) |
| 24/25 | 14,489,140 | (16,455,155) | (7,129,000) | (9,095,015) | - | 2,126,950 | (11,221,965) |
| 25/26 | 14,690,020 | (16,807,533) | (7,680,560) | (9,798,073) | - | 2,464,368 | (12,262,441) |

What will we achieve?

| Outcome | CSP Link |
|---|----------|
| Ongoing Operations | |
| Management of Technical Services departmental outcomes and workload. | CL3 |
| Management of Technical Services staff and resources allocation. | CL1 |
| Completion of the Technical Services capital program. | CL1 |
| Provision of high-level advice and assistance to the GM and Council. | CL5 |
| Actively communicate/network with industry peers, associations and organisations. | CL6 |
| Ensure all staff are aware of and implement WHS requirements. | CL2 |
| Interpret, counsel and advise the GM and Council on applicable statutes, policies and engineering issues. | CL5 |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|----------------------------------|--|---|---------------|
| Fleet Services Management | | | |
| 1 | Technical Services completed capital projects within their timeline. | % of capital projects completed to schedule | 85% |
| 2 | Technical Services capital and recurrent program is completed within budget. | Total variance over/under budget | 10% |
| 3 | Asset Management Improvement Project is complete. | Completion of project | Complete |



4.4.1 Fleet Services

The Fleet Services branch is responsible for the following activities:

Fleet Services Management

This area provides plant and equipment that meets operational requirements of the organisation in accordance with budget constraints, and supports effective WHS and risk management to ensure safe plant and equipment for all staff and the public. Fleet Services Management is also responsible for maintaining an effective communication system.

Plant and Equipment

This activity is responsible for the maintenance and repair of Council fleet equipment including ensuring that plant and equipment downtime is minimised and plant and equipment is safe and reliable to use, ensuring maintenance and repair of equipment is completed in a timely manner and carried out as per manufactures specifications, as well as maintaining an effective communication system for Council's vehicles.

Workshops

This activity provides modern workshop facilities to enable efficient repair of Council's plant and equipment with little downtime.

What will we achieve?

| Outcome | CSP Link |
|--|----------|
| Ongoing Operations | |
| Fleet Services Management | |
| Maintenance and replacement of Council's plant fleet within budget | CL1 |
| Generation of revenue from hire to internal and external groups | CL1 |
| Review of Fleet requirements with appropriate manager | CL3 |
| Review of Council's ten-year replacement program | CL1 |
| Ensuring communications between Council's fleet and offices | CL3 |
| Review of existing and new models for fleet operational cost efficiencies. | CI1 |

| Outcome | CSP Link |
|--|----------|
| Plant and Equipment | |
| Completion of maintenance and repairs of plant and equipment in a timely manner | CL1 |
| Maintenance of an effective radio network to allow communications between Council's offices and vehicles | CL3 |
| Investigation of fleet initiatives to reduce greenhouse gas emission | CE1 |
| Completion of fleet registrations in September | CL1 |
| Ensuring plant and equipment is safe and reliable for use | CL2 |
| Workshops | |
| Completion of scheduled maintenance within a timeframe that will both minimise disruption to works and ensure plant and equipment is serviced within intervals specified by manufactures | CL1 |
| Provision of servicing within 20 hours or 500 kms of manufacturers specifications | CL2 |
| Key Projects | |
| Plant and Equipment | |
| Upgrade to radio communications network | CL2 |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|---|------------------|------------------|------------------|------------------|----------|
| Minor plant purchases | 25,000 | 25,000 | 25,000 | 25,000 | CL1 |
| Plant and Equipment purchases | 2,720,000- | 2,960,000 | 2,970,000 | 3,520,000 | CL1 |
| Workshop equipment renewal | 20,000 | 20,000 | 20,000 | 20,000 | CL2 |
| Depot improvements - WHS | 30,000 | 30,000 | 30,000 | - | CL2 |
| Baradine Depot – office expansion and lunch room | 50,000 | - | - | - | CL3 |
| Plant and Equipment purchases – new ute for Sewer and Water | 45,000 | - | - | - | CL1 |
| Total | 2,890,000 | 3,035,000 | 3,045,000 | 3,565,000 | |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|----------------------------------|---|--|---------------|
| Fleet Services Management | | | |
| 1 | Minimal Fleet downtime | % of time fleet equipment is available for use | 90% |
| 2 | Maintenance and replacement of Council's plant fleet is achieved within budget | Budget variance | < +/- 10% |
| Plant and Equipment | | | |
| 1 | All maintenance and repairs of plant and equipment are completed in a timely manner | Plant downtime | < 7.5% |
| 2 | Plant and equipment is safe and reliable for use | % of items on prestart checklist that are complete | 90% |
| 3 | Fleet registrations are completed in September | All plant and equipment is registered | Yes |
| 4 | All plant and equipment maintenance and repairs are recorded | All maintenance and repairs recorded | Yes |

| No | Service | Service Level Indicator | Service Level |
|------------------|--|--|---------------|
| Workshops | | | |
| 1 | All scheduled maintenance is completed within a timeframe that will both minimise disruption to works and ensure plant and equipment is serviced within intervals specified by manufactures. | Services logs in AusFleet and user feedback % complete | 95% |
| 2 | Servicing within 20 hours or 500 kms of manufacturers specifications | % of times where servicing is within specifications | 90% |



4.4.2 Project Management

The Project Management area is responsible for engineering project management and design works for all assets constructed by Council. Tasks carried out by this area include on-site management, project management, design and planning of engineering projects, asset management, and survey and design. The Project Management area also oversees costs associated with the provision of services by the NSW Fire and Rescue Service, which is partly funded by Council.

What will we achieve?

| Outcome | CSP Link |
|---|----------|
| Ongoing Operations | |
| Project Management | |
| Management of the Project Management branch | CL3 |
| Project management of all survey and design work | CL1 |
| Responsibility for WHS issues within the Design Services branch | CI2 |

| Outcome | CSP Link |
|--|----------|
| Survey Investigation and Design | |
| Completion of site surveys | CL3 |
| Completion of designs | CL3 |
| Completion of set-out works | CL3 |
| Asset Management | |
| Completion of yearly condition rating of all Council infrastructure assets | CL1 |
| Ensuring new additions are captured in Council's GIS and asset databases | CL1 |
| Developing and monitoring Council's asset service levels | CL2 |
| Annual review and update of Council's Asset Management Plan | CL2 |
| Development of unit prices for various Council asset maintenance and construction activities | CL1 |
| Development of whole of lifecycle costing and cost/benefit analysis for capital expenditure projects | CL1 |
| NSW Fire Brigade | |
| Council complies with regulations for the payment of funds to the RFS, SES, and NSW F&R | CL2 |
| Key Projects | |
| Asset Management | |
| Development of a critical assets register and Infrastructure Asset Risk Management policy | CL1 |
| Asset Management Improvement Project | CL1 |
| Asset Inventory Stocktake Project | CL1 |
| Segmentation of Local Roads Project | CL1 |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|--|---------------|---------------|---------------|---------------|----------|
| Survey Investigation and Design | | | | | |
| Survey equipment upgrade | 16,000. | 16,000 | 16,000 | 12,000 | CL3 |
| Design software upgrade | - | - | - | 10,000 | CL3 |
| Traffic counters and computer hardware | 7,500 | 7,500 | - | - | CL3 |
| Intramaps and Arc GIS software | 25,000 | 25,000 | 25,000 | 27,000 | CL3 |
| Survey Drone | 32,000 | - | - | - | CL3 |
| Total: | 80,500 | 48,500 | 41,000 | 49,000 | |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|---------------------------|---|---|---------------|
| Project Management | | | |
| 1 | Designs and plans for capital works are complete ahead of construction scheduling | % design work completed within two months of project commencement | 90% |
| 2 | Completion of site surveys and designs are accurate | % design that meet specifications | 95% |

| No | Service | Service Level Indicator | Service Level |
|--|---|--|---------------|
| Asset Management | | | |
| 1 | Council is aware of the condition rating of all infrastructure assets under its control | Frequency of asset condition rating surveys | 5-yearly |
| 2 | Council's AMP is up to date and relevant | Frequency of review and updating of Asset Management Plan | 4-yearly |
| Emergency Services | | | |
| 1 | Emergency Services support is provided per state best practice via LEMC and LEMO | No-one dies in a fire/flood | 99% |
| 2 | Effective support is provided to the LEMC and LEMO | Meetings are well attended | 80% |
| Survey Investigation and Design | | | |
| 1 | Designs and plans for capital works are complete ahead of construction scheduling | % design work not complete within two months of project commencement | 90% |
| 2 | Completion of site surveys and designs are accurate | % designs that meet specifications | 95% |



4.4.3 Road Operations

The Road Operations branch is responsible for the following activities:

Road Operations Management

Road Operations Management is responsible for the administration and management of all activities within the Road Operations branch, including all works on Regional Roads, Local Roads, and village streets. The branch is also responsible for Council controlled aerodromes and Council's private works function.

Aerodromes

This activity is responsible for the maintenance and operations of Council's aerodrome, located at Coonabarabran. The Coonabarabran aerodrome has a sealed runway and is used for aeroclub, Royal Flying Doctor Service (RFDS), Emergency Services including bushfire fighting aircraft, mail runs and general public usage. Air strips at Coolah and Baradine have unsealed runways and are used mainly for emergency services and public landings.

Private Works

This activity is responsible for the provision of road and other civil construction related private works to residents and businesses. Council is in a unique position to provide these high-quality civil construction works.

Reseals

This activity involves resealing Council-controlled Regional and Local Roads.

RMCC and other Road Contracts

Council under contract with Transport for NSW (TfNSW) undertakes works on the State Road network on behalf of TfNSW. The scope of works carried out by Council includes general maintenance, incident response, reseals, heavy patching and work orders for construction/major re-construction work on the State Road network. State Roads are the major arterial roads that traverse the LGA, and include the Newell Highway, the Oxley Highway, the Golden Highway, the Castlereagh Highway and Main Road 334. Council is funded for this work by RMS.

Roads Maintenance and Repair

This activity involves undertaking maintenance and construction works to ensure safety and reliability on the Regional Road and Local Road networks. Council is currently responsible for the maintenance of 371km of Regional Roads, 490km of sealed Local Roads, and 1,470km of unsealed Local Roads. There is also a further 121km (approx.) of urban streets. Regional Roads activities include light and heavy patching, bridge maintenance, line marking, work on corridor assets such as signs, culverts, and drainage as well as capital projects.

Activities on sealed sections of the local network are per works on the Regional Road network, while works on unsealed roads include grading, gravel re-sheeting, and the repair and maintenance of culverts, signs and other corridor assets.

Village Streets

This activity is responsible for maintaining and enhancing village streets within: Bugaldie, Cobbora, Craboon, Kenebri, Leadville, Merrygoen, Neilrex, Purlawaugh, Uarbry, Ulamambri, and Weetaliba. The maintenance and enhancement of streets in the six (6) towns of the LGA falls under the Urban Streets activity in Urban Services and Facilities.

What will we achieve?

| Outcome | CSP Link |
|--|-----------------|
| Ongoing Operations | |
| Road Operations Management | |
| Management of the Road Operations branch. | CL3 |
| Responsibility for WHS issues within the Road Operations branch. | CL2 |
| Completion of the Road Operations capital program. | CL1 |

| Outcome | CSP Link |
|--|----------|
| Aerodromes | |
| Maintenance and operations of the Coonabarabran, Coolah and Baradine aerodromes. | SC4 |
| Private Works | |
| Completion of private works for residents and businesses. | CL1 |
| Reseals | |
| Resealing of Regional Roads | SC4 |
| Resealing of rural Local Roads | SC4 |
| Resealing of town streets | SC4 |
| Road Contracts | |
| Management of RMCC and other road contracts. | CL1 |
| Completion of maintenance and incident response work on the State Road network. | SC4 |
| Completion of RMCC work orders for construction/major rehabilitation work on the State Road network. | SC4 |
| Management of the reseals program. | SC4 |
| Road Maintenance and Repair – Regional Roads | |
| Road maintenance, ie patching, line marking, culvert maintenance, signs etc. | SC4 |
| Bridge, major culvert and causeway maintenance. | SC4 |
| Maintenance of shoulders, vegetation in the road reserve drainage etc. | SC4 |
| Slashing of road reserves. | SC4 |
| Regional Road related capital expansion and renewal projects (excluding reseals). | SC4 |
| Road Maintenance and Repair – Local Roads | |
| Maintenance of sealed Local Roads, including patching, culvert maintenance, signs etc. | SC4 |
| Grading of unsealed roads. | SC4 |
| Bridge, major culvert and causeway maintenance. | SC4 |
| Maintenance of shoulders, vegetation in the road reserve drainage etc on local roads. | SC4 |
| Slashing of road reserves. | SC4 |
| Local Road related capital expansion and renewal projects (excluding reseals). | SC4 |
| Village Streets | |
| Maintenance and enhancement of village streets in Bugaldie, Cobbora, Craboon, Kenebri, Leadville, Merrygoen, Neilrex, Purlewaugh, Uarbry, Ulamambri and Weetaliba. | SC6 |
| Provision of street lighting in villages. | SC4 |

| Capital Project | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|---------------------------------------|----------------|---------------|---------------|----------|----------|
| Aerodrome | | | | | |
| Coonabarabran – reseal taxiway | - | 30,000 | 30,000 | - | SC4 |
| Coonabarabran – production water bore | 100,661 | - | - | - | SC4 |
| Total | 100,661 | 30,000 | 30,000 | - | |

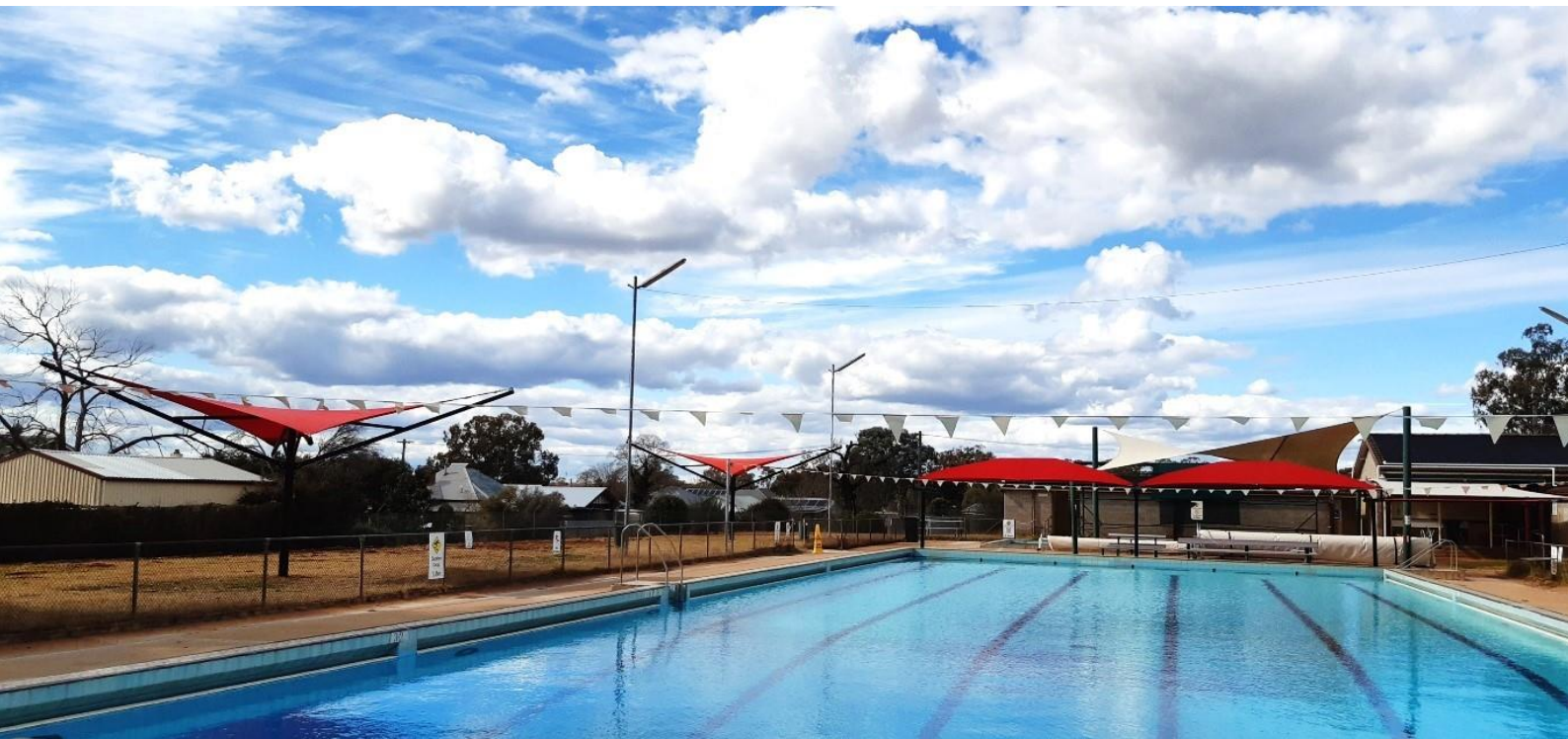
| Capital Project | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|--|------------------|------------------|------------------|------------------|----------|
| Local and Rural Roads | | | | | |
| Resheeting | - | - | - | 869,770 | SC4 |
| Local pavement rehab – various sections – Capital Grant funded | - | - | - | 557,345 | SC4 |
| Stormwater drainage renewals | - | - | - | 70,000 | CE4 |
| Napier Ln – Rural Roads bridges and causeways | 80,000 | 80,000 | - | - | SC4 |
| Piambra Rd – Rural Roads pavements | 516,000 | - | - | - | SC4 |
| Pavement rehabilitation | 200,000 | 200,000 | 200,000 | - | SC4 |
| Gravel resheeting program | 750,000 | 750,000 | 750,000 | - | SC4 |
| Flags Rockedgiel Rd - causeways | - | - | 80,000 | - | SC4 |
| LRCI3 – replacement of concrete causeway at various locations | 556,732 | - | - | - | SC4 |
| Tooraweenah Rd – new seal | 1,694,335 | | | | SC4 |
| Total | 3,797,067 | 1,030,000 | 1,030,000 | 1,497,115 | |
| Regional Roads | | | | | |
| Reseals | 650,000 | 650,000 | 650,000 | 793,678 | SC4 |
| Pavement widening and rehabilitation MR55 (Black Stump Way) | - | - | - | 800,000 | SC4 |
| Shoulder widening MR396 (Warrumbungles Way) | 169,000 | - | 169,000 | - | SC4 |
| Shoulder widening MR618 (Vinegaroy Rd) – pavement rehabilitation | - | 169,000 | - | - | SC4 |
| Pavement rehab MR55 (Black Stump Way) – pavement rehabilitation | - | - | 800,000 | - | SC4 |
| Pavement rehab – MR129 (Baradine Rd) – pavement rehabilitation | - | 800,000 | - | - | SC4 |
| Pavement widening – black spot projects | 300,000 | 300,000 | 300,000 | - | SC4 |
| Pavement widening MR129 (Purlewaugh Rd) | 800,000 | - | - | - | SC4 |
| Total | 1,919,000 | 1,919,000 | 1,919,000 | 1,593,520 | |
| Reseals | | | | | |
| Baradine streets | - | 13,000 | 20,000 | 22,541 | SC4 |
| Binnaway streets | - | 18,000 | 18,000 | 20,225 | SC4 |
| Coolah streets | - | 20,000 | 25,000 | 33,628 | SC4 |
| Coonabarabran streets | 25,000 | 25,000 | 60,000 | 107,586 | SC4 |
| Dunedoo streets | - | - | 26,000 | 30,216 | SC4 |
| Mendooran streets | - | - | - | 20,225 | SC4 |
| Moorefield Rd | 32,500 | - | - | - | SC4 |
| Gamble Creek Rd | 80,100 | - | - | - | SC4 |
| Merrygoen Rd | 134,300 | - | - | - | SC4 |

| Capital Project | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|---------------------------|----------------|----------------|----------------|----------------|----------|
| Premier Tambar Springs Rd | 85,600 | - | - | - | SC4 |
| Rotherwood Rd | 119,600 | - | - | - | SC4 |
| Reseal program | - | 450,000 | 450,000 | 450,000 | SC4 |
| Total | 477,100 | 526,000 | 599,000 | 684,421 | |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|--|---|--|---------------|
| Aerodromes | | | |
| 1 | Aerodrome runways are maintained with sufficient regularity. | Number of incidents related to runways per year. | None |
| 2 | Aerodrome is available for use. | Number of days per year where the aerodrome is unavailable for use. | < 5 |
| 3 | Aerodrome meets safety and legislative requirements. | Time taken for completion of action items from Civil Aviation Safety Authority Audit and Obstacle Limitation Surveys. | ≤ 1 month |
| 4 | Upon completion of the LEP review and classification of Council land at the aerodrome as operational land, a Development Application be lodged for construction of a new two (2) bay Fire Brigade shed incorporating offices and equipment storage rooms at the Coonabarabran Aerodrome | DA lodged for construction of new two-bay Fire Brigade shed incorporating offices and equipment storage rooms at the Coonabarabran Aerodrome | Yes |
| Private Works | | | |
| 1 | Private works are effectively managed and actively pursued. | Maximum days taken for private works requests to be completed. | ≤ 28 |
| 2 | Private works invoices are actioned promptly. | Number of days post completion of job for private works invoices to be issued. | 5 |
| Reseals | | | |
| 1 | Condition rating seals on Regional and Local Roads (including town streets) meets standard. | % of road seal asset condition rating ≥ average. | 60% |
| 2 | Road seals on Regional Roads are renewed with sufficient frequency. | Time between reseals. | 20 years |
| 3 | Road seals on rural Local Roads are renewed with sufficient frequency. | Time between reseals. | 20 years |
| 4 | Road seals on town streets are renewed with sufficient frequency. | Time between reseals. | 20 years |
| Road Maintenance and Repair – Local | | | |
| 1 | Condition rating for unsealed Local Roads meets standard. | % of road pavement assets where asset condition rating ≥ average. | 90% |
| 2 | Local bridge and major culvert network meets standard condition rating. | % of bridge/major culvert asset condition rating ≥ average. | 90% |

| No | Service | Service Level Indicator | Service Level |
|---|---|---|---|
| Road Maintenance and Repair – Local (cont) | | | |
| 3 | Sealed Local Roads (pavement) meets standard condition rating. | % of road pavement assets where asset condition rating \geq average. | 90% |
| 4 | Un-sealed roads are well maintained through grading being carried out with sufficient frequency. | Frequency of grading (per year) by road category (C) Total Length C1 Roads = 549km Total Length C2 Roads = 569km Total Length C3 Roads = 419km | C1 = Once every 15 months C2 = Once every 3 years C3 = Once every 5 Years |
| 5 | Un-sealed roads are well maintained through re-sheeting being carried out with sufficient frequency. | Time between re-sheeting by road category. | Cat 1 =12 Cat 2 =15 Cat 3 =20 |
| 6 | Pot hole patching is carried out on a regular basis. | Pot hole repair undertaken within no of day from notification. | < 7 |
| 7 | Roads within the network are inspected on a regular basis and reports used to inform the maintenance and repair schedule. | Number of inspections per year (including condition rating) per road. | 4 |
| 8 | Road drainage systems working satisfactorily. | Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems. | < 5 |
| Road Maintenance and Repair – Regional | | | |
| 1 | Condition rating for the Regional Road network (pavement) meets standard. | % of road pavement assets where asset condition rating \geq average. | 90% |
| 2 | Condition rating for the regional bridge and major culvert network meets standard. | % of bridge/major culvert asset condition rating \geq average. | 90% |
| 3 | Regional Roads are generally accessible all year round. | Number of closures per year. | < 5 |
| 4 | Roads within the network are inspected on a regular basis and reports used to inform the maintenance and repair schedule. | Number of inspections per year per road. | 4 |
| 5 | Pot hole patching is carried out on a regular basis. | Number of days from notification that pot hole repair undertaken. | < 7 |
| 6 | Road drainage systems working satisfactorily. | Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems. | < 5 |



4.4.4 Urban Services and Facilities

The Urban Services and Facilities branch is responsible for the following activities:

Urban Services and Facilities Management

The management activity is responsible for the administration and management of all activities within the Urban Services and Facilities branch. Council also supports a number of local community organisations which provide on a volunteer basis, the upkeep and cleaning of a number of horticultural and public amenities facilities. These include the Binnaway and Baradine Progress Associations.

Horticulture

These activities involve maintenance and upkeep of Council's parks and reserves. This includes ensuring that parks and reserves are neat and tidy at all times, and planned maintenance such as cleaning, mowing and other general maintenance is carried out in a timely fashion.

The Horticulture activity is also responsible for keeping trees in a healthy, safe and tidy condition by monitoring health of trees in each town, and carrying out pruning, lopping and removal as required. This activity also includes grass cutting within town streets.

Parks under Council's control include:

- Baradine – Lions Park;
- Binnaway – Len Guy Park;
- Coonabarabran – Neilson Park, Masters Park, Timor Rock Reserve, Nandi Park and David Bell Park;
- Coolah – McMaster Park, Black Stump Rest Area, Jorrocks Park, Brownie Park, Swanston Park;
- Dunedoo –Milling Park;
- Mendooran – Mendooran Park and Mendooran Campsite Ground;
- Leadville – Norman Horne Park.

Ovals and other Sporting Facilities

Council provides and maintains safe and attractive sporting grounds and other sport and recreational facilities for all users. The maintenance of these facilities is the responsibility of the Urban Services department. Ovals and sporting facilities under Council control include:

- Baradine - Baradine Oval;
- Binnaway - Binnaway Oval, Binnaway Tennis Courts and Binnaway Showground;
- Coonabarabran – Coonabarabran Ovals, Netball, and Tennis and Basketball Courts;
- Coolah – Bowen Oval;
- Dunedoo – Robertson Oval;
- Mendooran – Mendooran Sports Ground and Tennis Courts;
- Merrygoen – Merrygoen Tennis Courts.

Property

This activity is responsible for the administration and maintenance of all property that Council owns or has in its care. Property management includes maintenance, fire compliance, cleaning, security and insurance for all structures under Council's control. These include halls, staff housing in Coolah and Coonabarabran, medical facilities, depots, Council administration offices and any other "bricks and mortar". In addition, Council is responsible for the maintenance of cemeteries and an extensive portfolio of crown lands and grazing leases and is trustee of a number of reserves.

Public Amenities

Council maintains and operates public amenities (toilets) within parks, rest areas and other locations across all of the six (6) towns in the LGA. Council carries out maintenance adheres to a regular cleaning schedule for all amenities which ensures residents and visitors have access to clean and tidy amenities.

Public Swimming Pools

Council provides public swimming facilities in all six (6) towns within the LGA. The management, operation and maintenance of these 6 pools are the responsibility of Urban Services and Facilities. These pools are opened from October to March and provide venues for a wide range of recreational and sporting activities.

Street Cleaning

This activity ensures that all town streets and gutters are kept in a clean and tidy state. This also includes car parks.

Town Streets

This activity is responsible for maintaining and enhancing town streets within the towns of Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran. Activities include maintenance of town street pavements, signage, drainage, footpaths, and also covers costs associated with the provision of street lighting.

This activity also includes all capital works planned and undertaken within the 6 towns. This includes the rehabilitation and extension of footpaths, kerbs and gutters, as well as road pavement rehabilitation, heavy and light patching, and line marking, etc. The maintenance and enhancement of streets in smaller villages falls under the Village Streets activity in Road Operations.

What will we achieve?

| Outcome | CSP Link |
|--|----------|
| Ongoing operations | |
| Urban Services and Facilities Management | |
| Management of the Urban Services and Facilities branch | CL3 |
| Responsibility for WHS issues within the branch | CL2 |
| Completion of the Urban Services and Facilities capital program | CL1 |
| Applying for external grant funding for Urban Services and Facilities activities | CL1 |
| Conduct feasibility study into the development of Council-owned land at Reservoir Street, Coonabarabran and, if appropriate, seek a Council decision on the development. | LE5 |
| Horticulture | |
| Mowing of parks/reserves | SC3 |
| Other maintenance and upkeep of parks and reserves | SC3 |
| Monitoring and maintenance of street trees | SC6 |
| Grass cutting in town streets | SC6 |
| Ovals and other Sporting Facilities | |
| Operation and maintenance of ovals and other sporting grounds and recreational facilities | SC3 |
| Mowing of ovals | SC3 |
| Maintenance of structures on ovals such as grandstands etc | SC3 |
| Management of public liability issues associated with ovals and other sporting facilities. | SC3 |
| Management of rental and usage income associated with ovals and sporting facilities. | CL1 |
| Dealing with queries/requests from the public in relation to ovals and other sporting facilities. | CL4 |
| Property | |
| Property management, maintenance and repair works. | CL1 |
| Public liaison on property matters and complaints. | CL6 |
| Oversee the security arrangements for all Council buildings. | CL1 |
| Ensure cleaning services to all internal business units and relevant community units. | CL2 |
| Maintenance of Council's property register and adherence to legislative requirements. | CL2 |
| Management of property services including leases, licences and legal compliance. | CL2 |
| Crown Land management. | CL2 |
| Internal management reporting. | CL2 |
| Maintenance of cemeteries. | SC4 |
| Compliance with relevant legislation (cemeteries). | CL2 |
| Strategic planning for the future cemetery needs of the LGA. | SC4 |

| Outcome | CSP Link |
|--|----------|
| Ensuring interments are carried out professionally. | SC4 |
| Maintenance and management of historic cemeteries. | SC4 |
| Effective management of domestic residences for medical practitioners. | SC4 |
| Property management of professional premises for medical service providers. | SC4 |
| Effective management and maintenance of public halls. | SC2 |
| Manage community expectations and access to the halls. | SC2 |
| Organisation of grant and other funding for updating fixtures and fittings in public halls. | CL1 |
| Maximising returns on public halls through promotion and advertising. | CL1 |
| Public Amenities | |
| Cleaning of amenities per the following amenities cleaning program: <ul style="list-style-type: none"> • Coonabarabran CBD; David Bell Park, Coonabarabran; Neilson Park, Coonabarabran; Milling Park, Dunedoo; Baradine Lions Park; Len Guy Park, Binnaway – Daily • McMaster Park, Coolah; Black Stump Rest Area, Coolah; – 3 times a week • Mendooran Park, Camping area, Mendooran – 4 times a week | SC6 |
| Cleaning of town streets and gutters in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran. | SC6 |
| Operation of the six (6) swimming pools within the LGA, including the provision of pool attendants. | SC3 |
| Maintenance of the six (6) pools within the LGA. | SC3 |
| Water quality testing and water chlorination at the pools. | SC3 |
| Management of safety and public liability issues relating to the six (6) pools. | SC3 |
| Engagement and collaboration with local swimming clubs and other pool user groups. | CL6 |
| Town Streets | |
| Maintenance of town streets including road pavement, footpaths, kerbs and gutters, signage and culverts/drainage within town streets. | SC6 |
| Provision of street lighting in town streets. | SC4 |
| Completion of town street related capital works. | SC4 |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|---|---------|---------|---------|---------|----------|
| Horticulture | | | | | |
| Horticulture capital allowance | - | - | - | 30,000 | SC6 |
| Coonabarabran CBD toilets – renewal of fittings | - | 50,000 | - | - | SC4 |
| Black Stump Way Rest Area – floor and wall tiles, renewal of fittings | - | - | 50,000 | 50,000 | SC4 |
| Garden beds renewal – Coonabarabran | 10,000 | 10,000 | 10,000 | - | SC6 |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|--|------------------|---------------|----------------|----------------|----------|
| Horticulture (cont) | | | | | |
| Len Guy Park toilets – lighting, renewal of fittings, tiling | 20,000 | - | - | - | SC4 |
| Playground equipment - renewal | 20,000 | 20,000 | 20,000 | - | SC3 |
| Castlereagh River Coonabarabran Riverbed Revitalisation - LRCI | 75,000 | - | - | - | CE4 |
| Total: | 125,000 | 80,000 | 80,000 | 80,000 | |
| Ovals | | | | | |
| Basketball court refurbishment – Coonabarabran | - | - | - | 50,000 | SC3 |
| Coonabarabran Sports Complex improvements | - | - | - | 150,000 | SC3 |
| Ovals renewals – capital allowance | 20,000 | - | - | - | SC3 |
| Baradine Oval – renew change rooms | 35,000 | - | - | - | SC3 |
| Coonabarabran Oval No 3 – renewal of change rooms | 585,000 | - | - | - | SC3 |
| Coonabarabran Oval No 3 – equipment storage | - | - | 200,000 | - | SC3 |
| Coonabarabran Oval No 3 – renewal of canteen | - | - | 75,000 | - | SC3 |
| Binnaway tennis courts renovation and upgrade – LRCI funded | 261,000 | - | - | - | SC3 |
| Mendooran tennis courts resurfacing – LRCI funded | 130,000 | - | - | - | SC3 |
| Total | 1,031,000 | - | 275,000 | 200,000 | |
| Pools | | | | | |
| Dunedoo pump rehabilitation | 20,000 | - | - | - | SC3 |
| Leak and joint repairs – all pools | 50,000 | - | - | 50,000 | SC3 |
| Mendooran – investigate and repair leakage in toddlers pool | 5,000 | - | - | - | SC3 |
| Swimming pool upgrades – Dunedoo | 20,000 | - | - | - | SC3 |
| Baradine pool – grouting and painting | - | 30,000 | - | - | SC3 |
| Baradine pool – remove grandstand | - | 10,000 | - | - | SC3 |
| Baradine pool – new seating | - | 10,000 | - | - | SC3 |
| Baradine pool – new shade shelter | - | 20,000 | - | - | SC3 |
| Baradine pool – pumps and pipes renewal, chlorinator | - | - | 30,000 | - | SC3 |
| Binnaway pool – pipeline replacement | - | 30,000 | 20,000 | - | SC3 |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|---|------------------|----------------|----------------|----------------|----------|
| Pools (cont) | | | | | |
| Coolah pool – pumps and pipes renewal, chlorinator | - | - | 35,000 | - | SC3 |
| Coonabarabran pool – renew office roof | 50,000 | - | - | - | SC3 |
| Coonabarabran pool - pumps & pipes renewal, chlorinator | - | - | 35,000 | - | SC3 |
| Dunedoo pool - Remove trees | - | 20,000 | - | - | SC3 |
| Dunedoo pool – new shade shelter | - | 25,000 | - | - | SC3 |
| Dunedoo pool – new amenities building – LRCI funded | 900,000 | - | - | - | SC3 |
| Dunedoo pool – pumps & pipes renewal, chlorinator | - | - | 25,000 | - | SC3 |
| Mendooran pool – change room painting | 12,000 | - | - | - | SC3 |
| Mendooran pool – pumps & pipes renewal, chlorinator | - | - | 15,000 | - | SC3 |
| Total | 1,057,000 | 145,000 | 160,000 | 50,000 | |
| Property | | | | | |
| 17a Cole St, Coolah – bathroom refurb | | 15,000 | | | CL3 |
| 17a Cole St, Coolah – kitchen refurb | 20,000 | | | | CL3 |
| Coonabarabran office – fire protection | 20,000 | | | | CL2 |
| House painting | | 50,000 | 50,000 | | CL3 |
| Coolah disabled public toilet at rear of community building | 79,000 | | | | SC4 |
| Purlewaugh Hall – kitchen refurb | | | | 20,000 | CL2 |
| Public Halls capital allowance | 100,000 | 100,000 | 100,000 | 652,345 | SC2 |
| Coonabarabran Town Hall | 50,000 | | | | SC2 |
| Baradine Hall painting | | 50,000 | | | SC2 |
| Pandora Gallery and Library – carpet replacement | | 50,000 | | | SC2 |
| Cemeteries capital allowance | | | 50,000 | 25,000 | SC4 |
| Coonabarabran Native Grove Cemetery expansion | | 55,000 | | | SC4 |
| Coonabarabran Native Grove Cemetery road renewal | 50,000 | | | | SC4 |
| Total | 319,000 | 320,000 | 200,000 | 697,345 | |
| Town Streets – Baradine | | | | | |
| Rehabilitation of footpath sections | 25,000 | 25,000 | 25,000 | 25,000 | SC4 |
| Street trees | | 5,000 | | | SC6 |
| Lachlan St shared pathway – LRCI funded | 83,000 | - | - | - | SC4 |
| Lachlan St – Urban Road reseals | 5,000 | - | - | - | SC4 |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|--|----------------|----------------|----------------|---------------|----------|
| Town Streets – Baradine (cont) | | | | | |
| Walker St – Urban Road reseals | 3,000 | - | - | - | SC4 |
| Darling St – Urban Road reseals | - | 4,200 | - | - | SC4 |
| Barwon St – Urban Road reseals | - | 4,000 | - | - | SC4 |
| Total | 116,000 | 38,200 | 25,000 | 25,000 | |
| Town Streets – Binnaway | | | | | |
| Binnaway Progress Association | - | - | - | 5,000 | CL6 |
| Footpath rehabilitation | - | 10,000 | 10,000 | 10,000 | SC4 |
| Street trees | 5,000 | - | 5,000 | 5,000 | SC6 |
| Renshaw St/Railway St pipe renewal | - | - | 50,000 | - | SC4 |
| Norman St/Yeubla St pipe drainage system | - | 40,000 | 20,000 | - | SC4 |
| Yarran St – Urban Road reseals | 2,600 | - | - | - | SC4 |
| Andys Lane – Urban Road reseals | 4,200 | - | - | - | SC4 |
| Napier Street – Urban Road reseals | 11,000 | - | - | - | SC4 |
| Renshaw St – pipe between Yarran St and Cisco St | - | 50,000 | - | - | SC4 |
| Bullinda St footpaths | 13,000 | - | - | - | SC4 |
| Total | 35,800 | 100,000 | 85,000 | 20,000 | |
| Town Streets - Coolah | | | | | |
| Footpath rehabilitation | - | - | - | 20,000 | SC4 |
| Street trees | 5,000 | - | 5,000 | 5,000 | SC6 |
| Pavement rehabilitation – various locations | - | - | - | 35,000 | SC4 |
| Martin St – Urban Road reseals | 35,000 | - | - | - | SC4 |
| Booyamurra St – Urban Road reseals | 7,500 | - | - | - | SC4 |
| Queensborough St – Urban Road reseals | 19,600 | 4,000 | - | - | SC4 |
| Charles St – Urban Road reseals | 5,200 | - | - | - | SC4 |
| Booyamurra St – drainage structures (incl K&G) | 50,000 | - | - | - | SC4 |
| Binnia St – footpaths | 6,500 | - | - | - | SC4 |
| Hospital St – footpaths | 15,300 | - | - | - | SC4 |
| Goddard St – pipe between Binnia St and Central Ln | - | - | 60,000 | - | SC4 |
| Kerb and gutter rehabilitation | - | 50,000 | - | - | SC4 |
| Booyamurra St – K&G | 50,000 | - | 50,000 | - | SC4 |
| Streets as Shared Spaces – grant funded | 149,035 | - | - | - | SC4 |
| Total | 343,135 | 54,000 | 115,000 | 60,000 | |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|---|----------------|----------------|----------------|----------------|----------|
| Town Streets – Coonabarabran | | | | | |
| Footpath rehabilitation (general) | - | 60,000 | 60,000 | 15,000 | SC4 |
| Dalgarno St West – east of Clock Town Motor Inn | - | 60,000 | - | - | SC4 |
| Cowper St – concreting of open channel | 50,000 | - | - | - | SC4 |
| Street trees | - | 8,000 | - | - | SC6 |
| Street rehabilitation | - | - | - | 60,000 | SC4 |
| Kerb and gutter rehabilitation | - | - | - | 50,000 | SC4 |
| Stormwater Levy projects | - | - | - | 106,000 | CE4 |
| Neate St – Urban Road reseals | 17,200 | - | - | - | SC4 |
| Reservoir St – Urban Road reseals | 40,000 | - | - | - | SC4 |
| Cowper Street – Urban Road reseals | 7,300 | - | - | - | SC4 |
| North Street – Urban Road reseals | - | 13,400 | - | - | SC4 |
| King Street – Urban Road reseals | - | 15,300 | - | - | SC4 |
| Robertson Street (incl K&G) | 24,400 | - | - | - | SC4 |
| Barker St – pipe extension from Camp St | - | - | 20,000 | - | SC4 |
| Cassilis St – footpaths | 15,000 | - | - | - | SC4 |
| Streets rehabilitation | - | 70,000 | 70,000 | - | SC4 |
| Kerb and gutter rehabilitation | 25,000 | 25,000 | 25,000 | 25,000 | SC4 |
| Visitor Information Centre carpark – 2500m ² | 40,000 | - | - | - | SC4 |
| Total | 218,900 | 251,700 | 175,000 | 256,000 | |
| Town Streets – Dunedoo | | | | | |
| Wallaroo St drainage | 30,000 | - | - | - | SC4 |
| Street trees | - | 7,000 | - | - | SC6 |
| Street rehabilitation | - | - | - | 48,000 | SC4 |
| Talbragar St – Urban Road pavements | 40,000 | - | 7,200 | - | SC4 |
| Wallaroo St – Urban Road pavements | - | 40,000 | 32,800 | - | SC4 |
| Digilah St – Urban Road reseals | 17,300 | - | - | - | SC4 |
| Whiteley St – Urban Road reseals | - | 26,800 | - | - | SC4 |
| Tucklan St – pipe between Wargundy St and Wallaroo St | 50,000 | - | - | - | SC4 |
| Yarrow St – Wallaroo St to Wargundy St (K&G) | 70,000 | - | - | - | SC4 |
| Wargundy St – Yarrow St to Tucklan St (K&G) | - | 70,000 | 50,000 | - | SC4 |
| Total | 207,300 | 143,800 | 90,000 | 48,000 | |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|--|---------------|---------------|---------------|---------------|----------|
| Town Streets – Mendooran | | | | | |
| Street trees | 5,000 | - | 5,000 | 5,000 | SC6 |
| Town streets rehabilitation | - | - | - | 70,000 | SC4 |
| Footpath rehabilitation (various sections) | - | 15,000 | 10,000 | - | SC4 |
| Cobra St – Urban Road pavements | 8,500 | - | - | - | SC4 |
| Dalglish St – Urban Road reseals | 12,500 | - | - | - | SC4 |
| Farnell St – Urban Road reseals | 6,700 | - | - | - | SC4 |
| Urban Road reseals | - | 15,000 | 15,000 | - | SC4 |
| Total | 32,700 | 30,000 | 30,000 | 75,000 | |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|---|--|--|---------------|
| Parks, Reserves, Ovals and Gardens | | | |
| 1 | Parks, reserves, trees, ovals and gardens are maintained to an acceptable standard | Mowing and cleaning schedule maintained | Yes |
| 2 | Complaints regarding parks and street trees are dealt with promptly | Time (days) taken to address issues such as broken branches etc. | < 48 hrs |
| 3 | Streets in the six towns are kept clean and tidy | Streets cleaning schedule is adhered to: Coonabarabran CBD – daily Coonabarabran residential – monthly Other towns CBD – weekly (by hand) Other towns residential – 6-weekly | Yes |
| 4 | Graffiti on Council buildings and other Council owned assets is removed in a timely manner | Time taken to remove graffiti | ≤1 week |
| 5 | Provision of regular cleaning services for all toilets under Council control | Toilets are cleaned per agreed schedule | Yes |
| 6 | Ovals and sporting facilities are available for use by the public | Maximum number of days per oval per year when ovals and sporting facilities are not available | 30 days |
| 7 | Ovals and sporting facilities are safe | Number of incidents/safety related complaints per year | < 2 |
| Property | | | |
| 1 | Council residential properties are appropriately tenanted | Occupancy rate | 80% |
| 2 | Maximum commercial rent returns on Council properties | Rent collected on all tenancies | 98% |
| 3 | Cleaning all Council buildings to an acceptable standard | Meet cleaning schedule within timeframe | 95% |

| No | Service | Service Level Indicator | Service Level |
|------------------------------|---|--|---------------|
| Property (cont) | | | |
| 4 | Council Buildings and Assets are secured | Security systems are in place and operated at designated buildings | Yes |
| 5 | Grant opportunities and community involvement are utilised to expand the scope of works that can be completed on Council properties | Quantum of grant funding received per annum | \$25k |
| 6 | All cemeteries are maintained within budget | As per schedule and timeframe | 2 per year |
| 7 | All interments are dealt with professionally | Council meets legislative requirements | Yes |
| 8 | Council-operated medical facilities appropriately meet the needs of medical services' providers | Six (6) monthly meeting/ communication with tenants | Yes |
| 9 | Halls are available for public use | Consistent usage percentage over a calendar year | 60% |
| 10 | Halls are maintained to a suitable level | Condition rating | Average |
| Public Swimming Pools | | | |
| 1 | Public swimming pools and amenities are maintained and meet the needs of the community | Meets timeframe and standards | 75% |
| 2 | Water quality is maintained to meet public health requirements | Number of unacceptable water quality test results | None |
| 3 | Pool opening hours meet community expectations | % of pool user groups who have access to pools when required | 80% |
| Town Streets | | | |
| 1 | Town streets meet the access, safety and aesthetic needs of the community | Meets timeframe and standards | 95% |
| 2 | Road pavement on town streets, kerb and gutters and footpaths are maintained to a reasonable standard | % of town streets road pavement where asset condition rating is \geq average | 90% |



4.5 ENVIRONMENT AND DEVELOPMENT SERVICES

How much do these activities cost and how are they funded?

| Year | How much do these activities cost? | | | | How are they funded? | | |
|---|------------------------------------|-------------------------|---------------------|---------------------|---------------------------|-------------------|--------------|
| | Income | Operational Expenditure | Capital Expenditure | Net Cost to Council | Loan Receipts or Payments | Restricted Assets | General Fund |
| Environment and Development Services | | | | | | | |
| 22/23 | 307,256 | (2,456,437) | (210,000) | (2,359,181) | - | - | (2,359,181) |
| 23/24 | 313,401 | (2,505,351) | (10,000) | (2,201,950) | - | - | (2,201,950) |
| 24/25 | 319,669 | (2,555,250) | (10,000) | (2,245,581) | - | - | (2,245,581) |
| 25/26 | 326,063 | (2,606,147) | (10,000) | (2,290,084) | - | - | (2,290,084) |

Council's Environment and Development Services Directorate includes the management of town planning, building certification, environmental compliance, compliance and ranger services, tourism and economic development. Environment and Development Services is also responsible for the business units of Warrumbungle Water and Warrumbungle Waste.

Environment and Development Services also oversees noxious weed control through Council's membership of the Castlereagh Macquarie County Council, and the management of heritage matters through the appointment of the Local Heritage Advisor and annual allocation of the small heritage grants.

What will we achieve?

| Outcome | CSP Link |
|--|----------|
| Ongoing Operations | |
| Environment and Development Services Management | |
| Management of Environment and Development Services outcomes and workload. | CL3 |
| Management of Environment and Development Services department staff and resources allocation. | CL1 |
| Interpret, counsel and advise the GM and Council on applicable statutes and policies. | CL2 |
| Actively communicate/network with industry peers, associations and organisations. | CL6 |
| Ensure Warrumbungle Waste services operations are operated as cost effectively as possible. | CL1 |
| Ensure Warrumbungle Water services operations are operated as cost effectively as possible. | CL1 |
| Ensure heritage assets are effectively managed. | CL1 |
| Noxious Weeds | |
| Provide a noxious weeds control and education function | CE3 |
| Key Projects | |
| Environment and Development Services Management | |
| Implement changes to waste management practices based on outcome of Waste Management Strategy. | CL3 |
| Operate a local heritage fund each year. | CL1 |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|--|--|---|-------------------------------|
| Environment and Development Services Management | | | |
| 1 | Environment and Development Services Directorate is financially responsible. | Recurrent budget variance. | < +/- 10% |
| 2 | Warrumbungle Waste is operated in a cost-effective manner. | % increase in waste services costs. | < CPI |
| 3 | Capital and key projects are completed on time and within budget. | Capital and key projects are completed on time and within budget. | Yes |
| Heritage | | | |
| 1 | Heritage stock effectively managed. | Heritage advisor service is maintained. | Yes |
| 2 | Local Heritage funding is obtained through the OEH funding streams. | Funding is applied for and granted for the Heritage Advisor and Local Heritage Places Grants each year. | Grant applications successful |
| Noxious Weeds | | | |
| 1 | Noxious weeds are controlled throughout the LGA. | Membership of Castlereagh Macquarie County Council is maintained. | Yes |



4.5.1 Planning and Regulation

This branch is responsible for the following activities:

Building Control

This activity is responsible for the compliance of structures both new and old with the Building Code of Australia. The branch is responsible for ensuring that existing buildings remain safe and structurally sound and that all new construction complies with current building-related legislation.

Compliance Services

This activity is responsible for maintaining public safety primarily through the enforcement of companion animal regulations and other impounding functions. Rangers are also responsible for ensuring owners of animals are aware of and comply with legislation.

The compliance services branch is also responsible for the maintenance of safe conditions in all urban areas through actions taken to control noise, odour and dust caused from the keeping of animals or other activities that may cause nuisance. Overgrown private lands are controlled through the orders processed by compliance services.

Environmental Compliance

This activity is responsible for the protection of the health of both the public and the environment by proactively educating the community and forming partnerships with government agencies like the Central West Catchment Management Authority.

The unit is also responsible for ensuring that all food premises are aware of, and comply with the relevant food safety standards of NSW through a regular inspection regime. Health premises are inspected to ensure compliance, these include tattoo shops, body piercing and skin penetration premises.

The unit also monitors Council's potable drinking water through weekly testing and Council's public swimming pool water monitoring.

Town Planning

This activity is responsible for the control of land use. The section is responsible for the maintenance of effective planning documents that guide land use to meet the aims of relevant planning legislation and Council's strategic plans.

What will we achieve with this money?

| Outcome | CSP Link |
|--|-----------------|
| Ongoing Operations | |
| Building Control | |
| Assist local trades on new issues relating to the building industry. | CL6 |
| Ensure all certificates are processed in a reasonable time period and in accordance with legislation and best practice procedures. | CL2 |
| Ensure all building certificates are accurate and processed efficiently. | CL1 |
| Manage the safety of the built environment | LE5 |
| Ensure processes and procedures meet best practice standards for building surveying. | CL2 |
| Ensure all plumbing installations are carried out in accordance with legislation. | CL2 |
| Carry out building and plumbing inspections in a timely and effective manner to ensure compliance with legal requirements. | CL2 |
| Compliance Services | |
| Provide education and regulation relating to the keeping of companion animals | CL2 |
| Ensure roadways are kept free of unauthorised stock | CL2 |
| Respond to nuisance complaints relating to the keeping of animals within urban areas. | CL2 |
| Respond to complaints regarding overgrown private lands in urban areas. | CL2 |
| Maintain alcohol free zones throughout the urban areas. | CL2 |

| Outcome | CSP Link |
|--|----------|
| Compliance Services (cont) | |
| Ensure all private swimming pools meet the requirements of pool safety legislation | CL2 |
| Environmental Compliance | |
| Ensure all approvals are processed in a reasonable time period and in accordance with legislation and best practice procedures. | CL2 |
| Educate and regulate the local food service and processing industry in accordance with Council's MOU with the Food Safety Authority. | CL2 |
| Promptly respond and take appropriate action to incidents likely to cause harm to the environment. | CE6 |
| Ensure that Council's State of the Environment Reporting is delivered. | CL2 |
| Carry out an annual inspection of all high-risk on-site sewage management systems (OSSMS). | CE6 |
| Assist other branches within Council to achieve best practice environmental outcomes. | CE6 |
| Ensure installations of OSSMS comply with relevant standards. | CE6 |
| Town Planning | |
| Ensure all planning instruments under Council control are effective and relevant | CL2 |
| Ensure all development applications are processed in a reasonable time period and in accordance with legislation and best practice procedures. | CL2 |
| Ensure all planning certificates are accurate and processed efficiently. | CL2 |
| Key Projects | |
| Building Control | |
| Annual inspections to identify illegal dwellings | CL2 |
| Compliance | |
| Ensure tourist/visitor accommodation swimming pool barriers are compliant with legislation | CL2 |
| Ensure swimming pool barrier compliance certificates are issued for houses that are leased or sold as per legislation | CL2 |
| Review the current Contributions Plan | CL1 |
| Environmental Compliance | |
| Implement actions from the strategic plan of the Central West Councils Salinity and Water Quality Alliance. | CE4 |
| Town Planning | |
| Review the current LEP and DCP | CE6 |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|--|---------------|---------|---------|---------|----------|
| Town Planning | | | | | |
| Coonabarabran bypass planning proposal | 20,000 | | | | SC4 |
| DCP review | 20,000 | | | | CL2 |
| Total: | 40,000 | | | | |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|---------------------------------|--|--|---------------|
| Building Control | | | |
| 1 | Structures do not pose a risk to the health and safety of occupants or the public | Inspections carried out from complaints received completed in <24hrs | 100% |
| 2 | Complying Development Certificate applications are processed within legislated timeframes | Average application processing time | 10 days |
| 3 | Building Certificates processed within reasonable timeframe | Average application processing time | 7 days |
| 4 | Processes and procedures are current and meet best practice | Maximum time between review of procedures and processes | 12 months |
| Compliance | | | |
| 1 | The keeping of companion animals is regulated through microchipping | Number of public microchipping days per year in each town | 1 |
| 2 | Roadways are kept largely free of straying stock through regular stock patrols (per agreed program) and timely responses to complaints | Response time from when complaint is received | < 2 hours |
| 3 | The negative effects caused from the keeping of animals in urban areas is minimised | Response time from when complaint is received | < 48 hours |
| 4 | Private land within urban areas does not pose a safety issue from overgrown vegetation. | Frequency of inspection of all urban areas (including instigating actions to keep land vegetation from harbouring vermin). | 6-monthly |
| 5 | Alcohol free zones maintained in towns. | Frequency of inspection of alcohol free zone signs. | 6-monthly |
| Environmental Compliance | | | |
| 1 | Comply with the MOU between Council and the Food Safety Authority. | % of inspections conducted annually of Category 1 and 2 businesses. | 100% |
| 2 | Approvals for OSSMS processed within reasonable timeframes. | Average approvals processing time – once all information is received from applicant. | 7 days |
| 3 | Processes and procedures are current and meet best practice. | Maximum time between review of procedures and processes. | 12 months |
| 4 | OSSMS do not pose a risk to public health or the environment. | Inspections carried out from complaints received within 3 days. | 100% |
| 5 | Sampling is carried out in partnership with NSW Health to ensure public water supplies meet drinking water guidelines. | Frequency of sampling of town water supplies. | Weekly |

| No | Service | Service Level Indicator | Service Level |
|----------------------|--|--|---------------|
| Town Planning | | | |
| 1 | Council Planning instruments are relevant and effective. | Frequency of review of planning instruments. | Annual |
| 2 | Development applications processed in a timely manner. | Average application processing time exclusive of stop the clock times. | 40 days |
| 3 | Planning certificates processed in a timely manner. | Average planning certificate application processing time. | 5 days |
| 4 | Processes and procedures are current and meet best practice. | Maximum time between review of procedures and processes. | 12 months |
| 5 | Council has a single DCP to guide development. | A single DCP that is relevant and compliant with the LEP and current practice advice is available. | Yes |
| 6 | Subdivision Certificates processed in a timely manner. | Average time taken to release subdivision plan once all information and conditions met. | 15 days |



4.5.2 Economic Development and Tourism

The Economic Development and Tourism branch is responsible for the maintenance of a healthy tourism industry and the growth of commercial sectors. The branch maintains a Level 1 Accredited Visitor Information Centre (VIC) and service in Coonabarabran. The VIC building also hosts the Australian Museum Megafauna and Diprotodon Exhibition, a retail outlet, Keeping Place, and exhibition space. The VIC is the public face of tourism for the LGA and as such is the introduction to the area for more than 35,000 visitor services each year.

The promotional arm of economic development and tourism is responsible for the publication of the official Warrumbungle Region Visitor Guide and implementation of strategic plans.

What will we achieve?

| Outcome | CSP Link |
|--|----------|
| Ongoing Operations | |
| Economic Development and Tourism | |
| Distribution of tourism information. | LE2 |
| Maintenance of an effective visitor information service. | LE2 |
| Provision of VIC support to outlying communities. | LE2 |
| Well-presented building and grounds, meeting WHS standards. | SC6 |
| Provision of a comprehensive range of competitively priced retail products. | LE1 |
| Recording and analysis of statistics on tourism. | LE2 |
| Support of the Economic Development and Tourism Advisory Committee. | LE2 |
| Economic Development and Tourism Promotion | |
| Implementation of a cost-effective marketing campaigns aligned to market research. | LE2 |
| Encourage key organisations to facilitate community economic development. | LE2 |
| Submission of bids for hosting conferences and special events. | LE2 |
| Establishment of a network of government and business agencies to facilitate business development. | SC6 |
| Promotion of business needs to stakeholders and Council. | LE2 |
| Actively promote the development and investment in Council-owned land. | LE5 |
| Review and revise implementation of marketing strategies in partnership with the EDT Committee. | LE2 |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|---|----------------|---------------|---------------|---------------|----------|
| Economic Development and Tourism | | | | | |
| VIC capital allowance | | 10,000 | 10,000 | 10,000 | LE2 |
| Town signage (6 towns) | 170,000 | | | | SC6 |
| Total: | 170,000 | 10,000 | 10,000 | 10,000 | |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|---|---|---|---------------|
| Economic Development and Tourism | | | |
| 1 | Promotional activities are effective and attract visitors to the region. | Number of visitors to the VIC as reported by monthly statistics | 5,800 |
| 2 | The VIC achieves level 1 accreditation status with the AVIC network. | Level 1 accreditation maintained | Yes |
| 3 | Support is provided to outlying information service sites. | Distribution of visitor information to outlying information service sites conducted monthly | Yes |
| Economic Development and Tourism – Promotion | | | |
| 1 | Tourism promotion is effective, leading to a real increase in visitor numbers. | Annual increase in visitor numbers to the VIC. | 5% |
| 2 | Opportunities for hosting conferences and special events within the shire are actively pursued. | Number of significant conferences or special events held annually. | 4 |



4.6 CORPORATE AND COMMUNITY SERVICES

How much does this activity cost and how is it funded?

| Year | How much do these activities cost? | | | | How are they funded? | | |
|---|------------------------------------|-------------------------|---------------------|---------------------|---------------------------|-------------------|--------------|
| | Income | Operational Expenditure | Capital Expenditure | Net Cost to Council | Loan Receipts or Payments | Restricted Assets | General Fund |
| Corporate and Community Services | | | | | | | |
| 22/23 | 8,186,945 | (9,497,188) | (300,000) | (1,610,243) | - | 3,004,179 | 1,156,298 |
| 23/24 | 7,793,319 | (9,437,626) | (1,245,000) | (2,889,307) | - | 474,222 | (3,363,529) |
| 24/25 | 7,910,046 | (9,632,834) | (1,510,000) | (3,232,788) | - | 461,299 | (3,694,087) |
| 25/26 | 8,029,108 | (9,809,454) | (504,178) | (2,284,524) | - | 470,609 | (2,755,133) |

Corporate and Community Services develops and implements strategies to address relevant issues and drive asset management; responsive delivery of community and customer services; the use of technology; and communications and marketing of services within local government regulations and legislation in the broad political, social, economic and organisational context. Essential to the division is the effective development and maintenance of strategic relationships with stakeholders, including all levels of local government, state and federal agencies, elected representatives and the community.

What will we achieve?

| Outcome | CSP Link |
|--|----------|
| Ongoing Operations | |
| Management of Corporate and Community Services outcomes and workload | CL3 |
| Management of the allocation of Corporate and Community Services staff and resources. | CL1 |
| Interpret, counsel and advise the GM and Council on applicable statutes and policies. | CL2 |
| Implement an annual program of Council's sponsorship of events within the shire in accordance with Council's Financial Assistance Grants policy. | CL1 |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|--|---|--|---------------|
| Corporate and Community Services Management | | | |
| 1 | Council meets all governance, legislative and financial reporting requirements. | All governance, legislative and financial reports are submitted to relevant levels of government within legislative deadlines. | Yes |
| 2 | Two sponsorship rounds of financial assistance grants are undertaken each year. | Funds are fully expended and applications received are from a broad cross section of the community. | Yes |
| 3 | Corporate and Community Services Directorate is financially responsible. | Recurrent budget variance | < +/- 10% |



4.6.1 Bushfire and Emergency Services

Council's responsibilities under the Rural Fire Service (RFS) agreement for Castlereagh Zone include the provision of:

- financial and information services such as purchasing, accounts receivable, and accounts payable and petty cash services to RFS, and the provision of access to Council data including access to Council's finance system and data in relation to land owners;
- maintenance and registration services for vehicles, and cleaning and grounds maintenance and security services for RFS buildings;
- technical advice on environmental issues;
- admin support during major incidents, and access to Council office equipment;
- Council plant and equipment during major incidents;
- Council stores and fuel supply for Schedule 4 plant and equipment.

What will we achieve with this money?

| Outcome | CSP Link |
|--|----------|
| Ongoing Operations | |
| Funding RFS for the provision of Emergency Services (Council's portion only) | CL2 |
| Provision to RFS of financial and information services and access to Council data | SC4 |
| Provision to RFS of maintenance and registration services for vehicles, and cleaning and grounds maintenance and security services for RFS buildings | SC4 |
| Provision to RFS of technical advice on environmental issues | SC4 |
| Provision to RFS of administrative support during major incidents and access to Council office equipment | SC4 |
| Provision to RFS of Council plant and equipment during major incidents | SC4 |
| Provision to RFS of Council stores and fuel supply for plant and equipment | SC4 |
| Council attendance at Liaison Committee and distribution of Committee minutes | CL2 |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|--------------------|---------|------------------|------------------|----------------|----------|
| RFS – Enhancements | - | 500,000 | 500,000 | 29,522 | SC4 |
| RFS – Vehicles | - | 700,000 | 700,000 | 374,656 | SC4 |
| Total: | - | 1,200,000 | 1,200,000 | 404,178 | |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|----|--|---|---------------|
| 1 | The preparation and payment of the RFS Bid amount is completed in a timely manner. | Deadlines for completion of bid and payment are met. | Yes |
| 2 | A Council presence at the Liaison Committee is maintained. | Attendance at Liaison Committee (%). | 90% |
| 3 | Bushfire hazard programs are implemented within budget. | Completion of Council bushfire hazard reduction programs. | Yes |
| 4 | Incident control is timely and effective. | Response is immediate and implemented as appropriate. | Yes |



4.6.2 Community Services

Community Services is responsible for helping to achieve objective in the Community Strategic Plan related to the theme Supporting Community Life. To this end, Community Services coordinates the following activities:

Community Connections

This activity is responsible for planning, developing, supporting and delivering services and activities for vulnerable children, young people, families and their communities.

Community Development

This program aids communities, including financial assistance to local level community organisations for the appointment of a part-time Community Development Coordinator. The Community Development Coordinators liaise with their individual communities to determine local needs and identify community-based projects. Community Development Coordinators then provide support and access to grant funding to fund these projects.

Connect Five

Families access Connect Five Children's Services at Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo, Gulargambone, Hollywood, Mendooran, and Tooraweenah. Play Sessions are held at preschools, in church grounds, at ovals and in halls. At Hollywood, a locality between Coonamble and Pilliga, Play Sessions are hosted on family farms while in Binnaway, the Play Sessions currently take place at Binnaway Central School. Through the provision of Play Sessions, the service supports parents and children in providing a meeting place, connecting families and helping children develop their social skills while learning through play. Connect Five Children's Services also provides a Toy Library providing quality resources and toys suited to young children as well as other resources which support parents in their parenting role.

Libraries

Council maintains a network of six (6) libraries with library facilities in each town. Library services are provided through Council's partnership with the Macquarie Regional Library.

OOSH

Coonabarabran After School and Vacation Care provides a safe, healthy and caring environment for children from Kindergarten to year 6 from 3:30pm-5:30pm, Monday to Friday during school terms. Coonabarabran After School and Vacation Care also provides Vacation Care from 8:30am-5:30pm on selected days during School Holiday periods.

Warrumbungle Community Care

This activity provides community services such as Community Transport, Meals on Wheels, Home Maintenance Services, Social Support Services and Respite Services. Services are provided to:

- Older people who require assistance to live independently at home, and their carers.
- Younger people with a disability who require assistance to live independently at home, and their carers.
- People who cannot access services without transport assistance.

Yuluwirri Kids

Yuluwirri Kids is a 57 place Preschool and Long Day Care Centre, licensed by the NSW Department of Education. The Centre operates three (3) classrooms, and a fourth Mobile Preschool classroom operates two days per week. The Mobile Preschool was established in 2010, in conjunction with Connect Five Children's Services, to support waiting lists for 3- to 5-year-olds who want to attend preschool.

What will we achieve?

| Outcome | CSP Link |
|---|-----------------|
| Ongoing Operations | |
| Community Services Management | |
| Management of the Community Services branch | CL3 |
| Children's Services – Connect Five | |
| Provision of a cost-effective service within the funding guidelines | CL1 |
| Delivery of Play Sessions within the targeted area to meet the needs of each community. | SC1 |
| Operation of a Toy Library for members and community. | SC1 |
| Development of Parenting Skills. | SC1 |
| Partnerships in Service Delivery. | SC1 |
| Risk management, WHS | CL2 |

| Outcome | CSP Link |
|---|----------|
| Children's Services – OOSH | |
| Provision of a cost-effective service within the funding guidelines. | CL1 |
| Delivery of After School Care to meet the needs of the Coonabarabran community. | SC1 |
| Risk management, WHS | CL2 |
| Children's Services – Yuluwirri Kids | |
| Provision of an educational program and practice that is stimulating and engaging and enhances children's learning and development. | SC1 |
| Focus on the physical environment that is safe, suitable and provides a rich and diverse range of experiences that promote children's learning and development. | SC1 |
| The provision of qualified and experienced educators, and staff who are able to develop warm and respectful relationships with children, create safe and predictable environments and encourage children's active engagement in the learning program. | CL3 |
| Focus on relationships with children being responsive and respectful and promoting children's sense of security and belonging. | SC1 |
| Focus on collaborative relationships with families that are fundamental to achieving quality outcomes for children and community partnerships that are based on active communication, consultation and collaboration. | CL6 |
| Focus on effective leadership and management of the service that contributes to quality environments for children's learning and development. | CL5 |
| Focus on safeguarding and promoting children's health and safety. | CL2 |
| Community Connections | |
| Building relationships between community stakeholders for improved opportunities and outcomes for youth. | SC1 |
| Complete research and distribute information to the community and community groups for promotion of grant funding opportunities. | CL4 |
| Development of strategies through Inter-agencies and meetings. Up-skilling services, organisations and agencies for improved connectivity. | CL6 |
| Research funding and facilitation for skills development and training, youth programming and social skill development. | SC1 |
| Advocacy of youth issues and program ideas through community groups and services. | SC1 |
| Continued integration with youth through new and existing community programs. | SC1 |
| Management of school holiday program. | SC1 |
| Management of National Youth Week. | SC1 |
| Community Development | |
| Ensure compliance with the Memorandum of Understanding for Community Development Coordinator funding. | CL1 |
| Employment of Community Development Coordinators. | SC4 |
| Monitoring of revenue generated through Community Development Coordinator positions. | CL1 |
| Provision of support to Community Development Coordinators. | SC4 |
| Sourcing of external grants to benefit the local community. | CL1 |
| Libraries | |
| Provide library facilities by maintaining membership of the MRL service. | SC4 |
| Ensure WHS requirements at each location are met. | CL2 |
| Continue to review operations and hours to better meet demand. | SC4 |

| Outcome | CSP Link |
|--|----------|
| Warrumbungle Community Care – Community Transport | |
| Community Transport Services – HACC | SC5 |
| Community Transport Services – CTP | SC5 |
| Community Transport – Health Related Transport | SC5 |
| Warrumbungle Community Care – Multiservice Outlet | |
| Meals On Wheels | SC5 |
| Respite Service | SC5 |
| Social Support | SC5 |
| Home Maintenance Service | SC5 |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|---|--|---|-----------------|
| Children's Services – Connect Five | | | |
| 1 | Requirements of funding agreements are met. | Annual acquittals and reports returned on time and meet with approval. | Yes |
| 2 | Venues identified and licenced according to community requirements. | Number of venues that are identified and licenced at any one time. | 9 |
| 3 | Play sessions are provided to meet the emerging needs of the community. | Number of play sessions per term. | 45 |
| 4 | Play sessions are well patronised. | Number of children attending per term. | 360 |
| 5 | The resources in the Toy Library are clean and in good repair. | Toys cleaned on a fortnightly basis. | Yes |
| 6 | The Toy Library is well utilised by the community. | Number of items loaned per term. | 60 |
| 7 | A WHS risk management program and healthy work environment for all staff and the public is fostered by the organisation. | Number of incidents per term requiring medical assistance. | None |
| 8 | The service meets the needs and expectations of the community. | Survey results. | Positive result |
| 9 | Policies and Procedures are met and maintained at all times. | Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times. | Yes |
| 10 | Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement. | Level of surplus or deficit. | Surplus |
| Children's Services – OOSH | | | |
| 1 | Requirements and objectives of funding agreements are met. | Annual acquittals and reports returned on time and meet with approval | Yes |

| No | Service | Service Level Indicator | Service Level |
|---|--|--|--------------------------------|
| Children's Services – OOSH (cont) | | | |
| 2 | Policies and Procedures are met and maintained at all times. | Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times | Yes |
| 3 | An appropriate After School Care is provided five (5) days a week during school terms. | Number of places booked per week | 50 |
| 4 | The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating. | Satisfactory Assessment Rating | Satisfactory Assessment Rating |
| 5 | A WHS risk management program and healthy work environment for all staff and the public is fostered by the organisation. | Number of incidents per term requiring medical assistance. | None |
| 6 | Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement. | Level of surplus or deficit. | Surplus |
| Children's Services – Yuluwirri Kids | | | |
| 1 | The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating. | Satisfactory Assessment Rating. | Satisfactory Assessment Rating |
| 2 | The Service is well utilised by members of the community. | Utilisation rate as a percentage of total capacity. | 90% |
| 3 | Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement. | Level of surplus or deficit. | Surplus |
| 4 | Medium to long term needs of the community for child care services are addressed. | Five (5) year Business Plan developed. | Yes |
| Community Connections | | | |
| 1 | Requirements and objectives of all funding agreements are met. | Annual acquittals and reports returned on time and meet with approval. | Yes |
| 2 | Delivery of National Youth Week activities. | Number of youth engaged in developing/managing activities. | 90 |
| 3 | Enhance communities' social infrastructure to support desired outcomes. | Number of people engaged within programs. | 1,600 |
| 4 | Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement. | Level of surplus or deficit. | Surplus |
| 5 | Promotion of youth services, information sharing and networking between youth and community services. | Number of printed media distributed. | 1,600 |

| No | Service | Service Level Indicator | Service Level |
|--|--|---|---------------|
| Community Development | | | |
| 1 | Community Development Coordinators are employed in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran. | Funding MOU is signed and adopted by each community group. | Yes |
| 2 | Community Development Coordinators meet conditions of the MOU and expectations of external grants are achieved. | Level of external grants sourced per annum per town over a four year term. | \$50k |
| Libraries | | | |
| 1 | Provision of library services is maintained. | Membership of Macquarie Regional Library is maintained. | Yes |
| 2 | Branches are safe for staff and the public. | Complete annual inspections of all outlets. | Complete |
| 3 | Library opening hours meet the needs of residents. | The following opening hours are met: <ul style="list-style-type: none"> • Baradine 7.5 hours • Binnaway 4 hours • Coolah 30.5 hours • Coonabarabran 31.5 hours • Dunedoo 20 hours • Mendooran 7 hours | Yes |
| Warrumbungle Community Care – Community Transport | | | |
| 1 | Transport services provided to CHSP clients | Number of trips provided per annum | 4,806 |
| 2 | Transport services provided to CTP clients | Number of trips provided per annum | 1,676 |
| 3 | Transport services provided to health-related transport clients | Number of trips provided per annum | 124 |
| 4 | Transport services provided to DVA clients | | |
| 5 | Taxi vouchers provided to clients | | |
| Warrumbungle Community Care – Multiservice Outlet | | | |
| 1 | Social Support services provided to CHSP clients | Number of services provided per annum | 6,249 |
| 2 | Meals Services provided to CHSP clients | Number of meals provided per annum | 15,807 |
| 3 | Respite Services provided to CHSP clients | Number of services provided per annum | 1,308 |
| 4 | Home Maintenance Services provided to CHSP clients | Number of services provided per annum | 2,010 |



4.6.3 Corporate Services

The Corporate Services branch is responsible for Communications, Customer Service and Service NSW Agencies, Information Management, Information Technology, Integrated Planning and Reporting, Risk Management, and some Governance functions of Council.

What will we achieve?

| Outcome | CSP Link |
|---|----------|
| Ongoing Operations | |
| Corporate Services Management | |
| Ensure compliance with Integrated Planning and Reporting requirements, including the Community Strategic Plan, Delivery Program and Operational Plan, and Resourcing Strategy within legislated timeframes. | CL2 |
| Ensure adequate Information Technology and Records systems are in place. | CL2 |
| Communications | |
| Provide information to local media, and issue appropriate media releases promoting Council activities and achievements. | CL4 |
| Promotion of internal and external communication. | CL4 |
| Preparation of statutory documentation. | CL2 |
| Customer Services | |
| Efficient delivery of customer services, receipting and counter services. | CL1 |
| Preparation of correspondence and reports as required. | CL4 |
| Registration of correspondence into Council's document management system. | CL2 |
| Information Technology | |
| Implement Council's IT Strategic Plan | CL3 |
| Project management of all communications and IT projects | CL3 |
| Install CCTV security cameras in targeted locations | SC4 |
| Supervision of the development of IT Infrastructure, systems and services | CL3 |
| Provision of IT support and assistance to staff | CL3 |

| Outcome | CSP Link |
|---|----------|
| Risk Management | |
| Risk Management including insurance and risk mitigation. | CL1 |
| Key Projects | |
| Customer Services | |
| Development of 'first point resolution' model of customer service | CL3 |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|---------------------------------------|----------------|---------------|----------------|----------------|----------|
| Information Technology | | | | | |
| Replacement PCs | - | 20,000 | 150,000 | - | CL3 |
| Microsoft Server Licenses and SA | - | 7,500 | - | - | CL3 |
| Server storage upgrade | 300,000 | | 100,000 | 50,000 | CL3 |
| Magiq (mobile and web portal modules) | - | 7,500 | - | - | CL2 |
| Replacement IT server hardware | - | - | - | 50,000 | CL3 |
| Free WiFi (6 towns) | - | 10,000 | - | - | SC4 |
| Printer leases | - | - | 60,000 | - | CL3 |
| Total | 300,000 | 45,000 | 310,000 | 100,000 | |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|--------------------------------------|--|---|---------------|
| Corporate Services Management | | | |
| 1 | Requirements under the Local Government Act, relevant regulations and the Integrated Planning and Reporting Framework are met. | Council Resolutions are implemented without undue delay, development and implementation of the IP&R Framework are met. | Yes |
| 2 | Conduct a review of service levels for all Council operations | Service reviews are conducted annually | Yes |
| Communications | | | |
| 1 | Media notices and editorials on Council activities are broadcast in all local publications. | Number of articles, editorials or notices in each local paper (per publication) | >1 |
| 2 | Stakeholders and the community are informed of Council's activities and decisions. | The number of publications and media opportunities per month to promote/discuss Council activities and issues in a public forum in accordance with Council's Communications Policy. | > 5 |
| 3 | Coordinate a detailed Community Engagement Program to identify and test the level of Council's service and gauge community satisfaction. | Residents responding in a community survey, and feedback provided each term of Council. | 1 |
| 4 | Development and implementation of Council's Communication Strategy. | Completion and adoption by Council of a WSC Communication Strategy. | Yes |
| 5 | Content on Council's website to be monitored regularly. | Number of new items per week. | >2 |

| No | Service | Service Level Indicator | Service Level |
|-------------------------------|---|---|----------------|
| Customer Services | | | |
| 1 | Counter services provided and clients' requests dealt with promptly. | Service requests referred to action officer within timeframe. | Day of receipt |
| 2 | Telephone messages recorded and referred to action officers. | Percentage of telephone messages captured in records system and referred to action officers at time of receipt of message. | 100% |
| 3 | Incoming correspondence is registered and acknowledgement issued to sender for local residents. | Correspondence (emails and letters) to be acknowledged, scanned, registered and allocated to action officer within timeframe. | 48 hrs |
| Information Technology | | | |
| 1 | Implementation of IT Strategic Plan | Review and implementation of Council's IT strategic plan is complete | Yes |
| 2 | IT Support and assistance provided to staff | Managed support services and helpdesk response and resolving of issues timeframe as per priority matter | Yes |
| 3 | Disaster Recovery implemented as per Business Continuity Plan | Disaster Recovery system implemented | Yes |



4.6.4 Finance

Council's Finance section is responsible for the management of all financial aspects of Council's business. This includes daily functions such as accounts payable, accounts receivable, rating, cash management, investment management, and GST and FBT tax compliance. In addition, there are a number of major projects such as the preparation of Council's Budget, Financial Statements, Quarterly Budget Review Statements and other Integrated Planning and Reporting requirements.

Finance is a support function, and although it does not directly provide services to the public, an effective and well-functioning Finance function is essential in ensuring that the provision of services by Council is cost effective, efficient, and financially sustainable in the long term. Finance is also responsible for aspects of financial governance and is the principal contact for both internal and external audit.

What will we achieve?

| Outcome | CSP Link |
|--|----------|
| Ongoing Operations | |
| Completion of financial statements and liaising with internal and external audit | CL2 |
| Completion and monitoring of Council's budget, including preparation of QBRS | CL2 |
| Management of Council's accounts payable, accounts receivable and stores functions | CL1 |
| Management of Council's rates function | CL1 |
| Management of water, sewer and waste billing | CL1 |
| Asset management | CL1 |
| Finance related IP&R requirements, and other OLG, ABS and LGGC returns | CL2 |
| Bank reconciliation and management of investments for Council | CL1 |
| Taxation requirements such as BAS and FBT | CL1 |
| Internal management reporting | CL1 |
| Key Projects | |
| General Ledger Project | CL1 |
| Review of Finance System Project | CL1 |
| Asset Management Improvement Project | CL1 |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|----|--|---|---------------|
| 1 | The collection of rates and annual charges is managed effectively given the socio-economic realities of the LGA. | Outstanding rates, and annual charges ratio. | < 12% |
| 2 | Council's external financial reporting requirements to the OLG are met | Council's financial statements are not qualified and submitted to the OLG on time. | Yes |
| 3 | Council's IP&R, budget and other external reporting requirements are met. | Council's IP&R, grants return, and LGGC returns are completed within statutory deadlines. | Yes |
| 4 | Accounts payable is managed effectively | Number of creditor accounts over 60 days at end of each month | 5 |

| No | Service | Service Level Indicator | Service Level |
|----|--|---|---------------|
| 5 | Internal and external audit management points addressed within a reasonable time frame | Number of repeat issues | 1 |
| 6 | Council's finances are effectively managed within Council's budget | Final recurrent variance against budget | <10% |
| 7 | Council's investments are managed effectively per OLG guidelines and gain a good return for Council | Rate of return above BBSW | 0.10% |
| 8 | Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity | Debt services ratio | <5% |

4.6.5 Supply Services

This activity is responsible for providing cost effective and efficient stores and procurement function to internal stakeholders from its stores. This includes ordering and distribution of materials to crews and other areas within Council. Supply Services is also responsible for ensuring that supplies are purchased within Council's procurement policy and delegation.

Supply Services is a support function, and although it does not directly provide services to the public, it is critical to Council's business and is essential that it is managed effectively.

What will we achieve?

| Outcome | CSP Link |
|--|----------|
| Ongoing Operations | |
| Maintenance and operation of store facilities in Coolah, Dunedoo and Coonabarabran | CL1 |
| Management of stock levels and stock availability at Council's three stores | CL1 |
| Issuing of stock to all departments within Council in a timely manner and minimising idle stock | CL1 |
| Ensuring stock is purchased at the best possible prices in accordance with Council procurement policy and delegations. | CL1 |
| Ensuring hazardous materials are stored safely | CL2 |
| Maximising opportunities for regional procurement and resource sharing | LE2 |
| Key Projects | |
| Implementation of uniform store codes for purchasing and control | CL1 |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|----|---|---|---------------|
| 1 | Stock is securely stored and effectively monitored | Fuel and Stores stocktake variances minimised (stock written off) | <\$1,000 p/a |
| 2 | Stock levels are effectively managed and idle stock is minimised | Stock turnover by store | 3 p/a |
| 3 | Hazardous materials are securely stored according to best practices | Number of audited and reportable incidents | 0 |
| 4 | Procurement policy is adhered to | Number of breaches of policy | 0 |
| 5 | Sale of excess stock carried out annually | Sale completed | Yes |



4.7 BUSINESS ARMS OF COUNCIL

The business arms of Council comprise of Warrumbungle Waste, Warrumbungle Water and Warrumbungle Sewer.

4.7.1 Warrumbungle Waste

This activity provides waste services to residential and non-residential customers for both general waste and recycling. Council operates all pick-up services for both general waste and recycling with Council labour. The waste and recycling pickup service operates in all towns and most villages in the LGA as well as on 10 dedicated rural runs.

In addition to the pickup services Warrumbungle Waste operates a landfill located at Coonabarabran. This location also includes a Material Handling Facility for the sorting of recyclables. Council also currently maintains and operates six Waste Transfer Stations at Baradine, Binnaway, Coolah, Dunedoo, Mendooran, and Ulamambri.

Warrumbungle Waste is a core function of Council and provides an essential service to the community and needs to be funded exclusively from general rating income as a stand-alone fund.

How much does this activity cost and how is it funded?

| Year | How much do these activities cost? | | | | How are they funded? | | |
|-------|------------------------------------|-------------------------|---------------------|---------------------|---------------------------|-------------------|--------------|
| | Income | Operational Expenditure | Capital Expenditure | Net Cost to Council | Loan Receipts or Payments | Restricted Assets | General Fund |
| 22/23 | 2,611,207 | (2,392,361) | (50,000) | 168,846 | - | 168,846 | - |
| 23/24 | 2,663,431 | (2,440,210) | (20,000) | 203,221 | - | 203,221 | - |
| 24/25 | 2,716,700 | (2,489,014) | (20,000) | 207,686 | - | 207,686 | - |
| 25/26 | 2,771,034 | (2,538,795) | (20,000) | 212,239 | - | 212,239 | - |

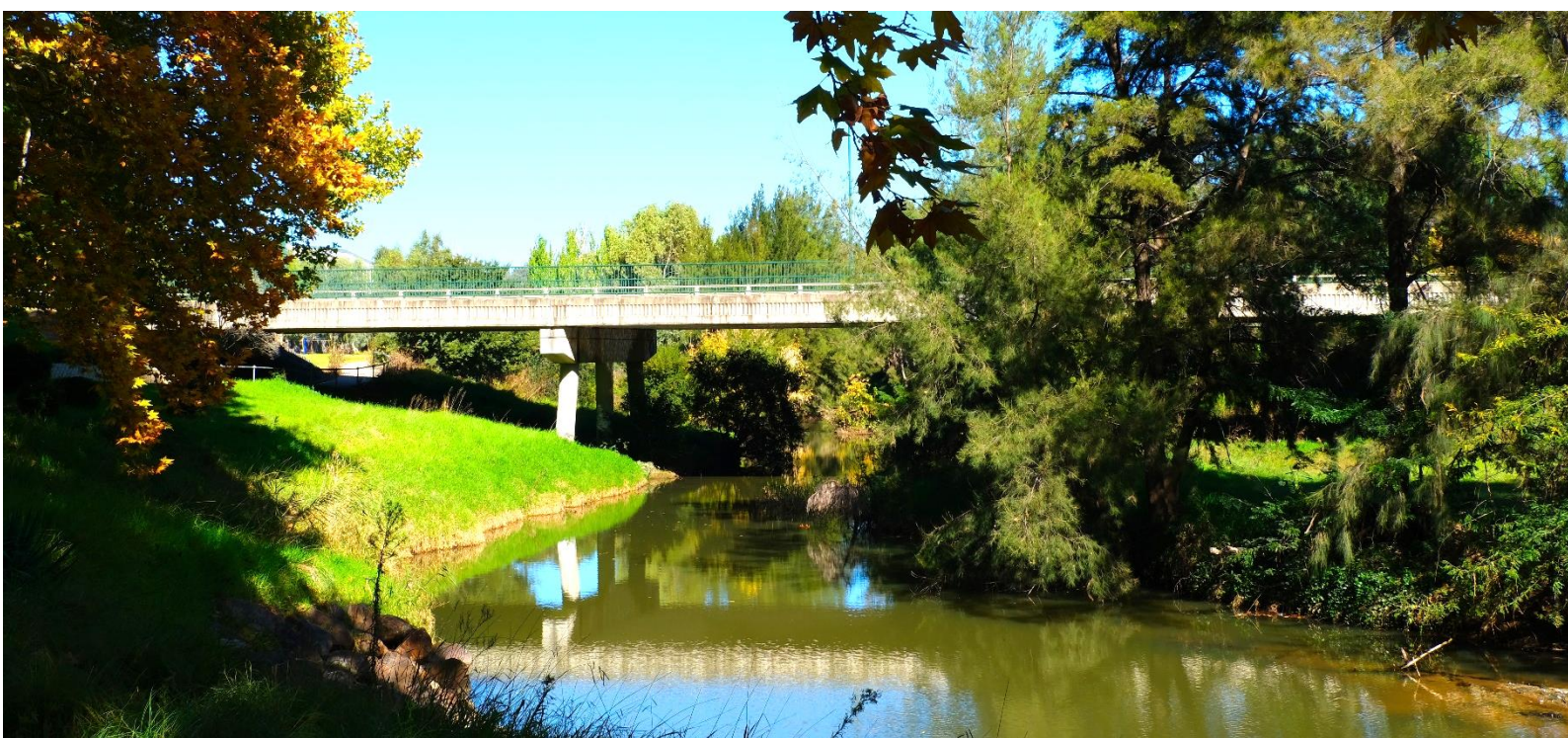
What will we achieve?

| Outcome | CSP Link |
|--|----------|
| Ongoing Operations | |
| Management of waste services. | CE5 |
| Provide and maintain a landfill facility. | CE5 |
| Outcome | |
| Provide and maintain waste transfer station facilities. | CE5 |
| Weekly residential general waste pickup service. | CE5 |
| Weekly residential recycling pickup service. | CE5 |
| Weekly commercial waste pickup service. | CE5 |
| Waste minimisation through two material handling facilities. | CE5 |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|------------------------------|---------------|---------------|---------------|---------------|----------|
| Waste capital allowance | 20,000 | 20,000 | 20,000 | 20,000 | CE5 |
| Waste master plan | 10,000 | - | - | - | CE5 |
| Landfilling plan development | 20,000 | - | - | - | CE5 |
| Total | 50,000 | 20,000 | 20,000 | 20,000 | |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|----|--|---|---------------|
| 1 | The waste service operates as a fully self-funding business. | Yearly financial outcome against budget. | Surplus |
| 2 | Weekly residential waste pickup service is provided to eligible residents. | Number of complaints for missed services per year. | < 10 |
| 3 | Weekly residential recycling pickup service is provided to eligible residents. | Number of complaints for missed services per year. | < 10 |
| 4 | Council's waste facilities operate within regulatory guidelines. | Amount of penalties imposed on Council by Regulators. | \$0 |
| 5 | WHS issues are minimised | Number of WH&S incidents pa | 2 |



4.7.2 Warrumbungle Water

The core function of Warrumbungle Water is the provision of water supply to connected properties in each town.

The provision of water services must be economically and environmentally sustainable and must meet quality expectations of the community. To reinforce community expectations, the NSW Government requires Warrumbungle Water to demonstrate, on an annual basis, compliance with Best Practice management guidelines. Furthermore, the NSW Government makes reporting of water quality results mandatory through NSW Health.

How much does this activity cost and how is it funded?

| Year | How much do these activities cost? | | | | How are they funded? | | |
|-------|------------------------------------|-------------------------|---------------------|---------------------|---------------------------|-------------------|--------------|
| | Income | Operational Expenditure | Capital Expenditure | Net Cost to Council | Loan Receipts or Payments | Restricted Assets | General Fund |
| 22/23 | 7,184,493 | (2,798,044) | (4,128,000) | 258,449 | - | (868,641) | - |
| 23/24 | 2,663,431 | (2,440,210) | (20,000) | 203,221 | - | 203,221 | - |
| 24/25 | 7,757,442 | (3,049,537) | (6,050,000) | (1,342,095) | - | (1,342,095) | - |
| 25/26 | 5,696,671 | (2,953,525) | (890,000) | 1,853,146 | - | 1,853,146 | - |

What will we achieve?

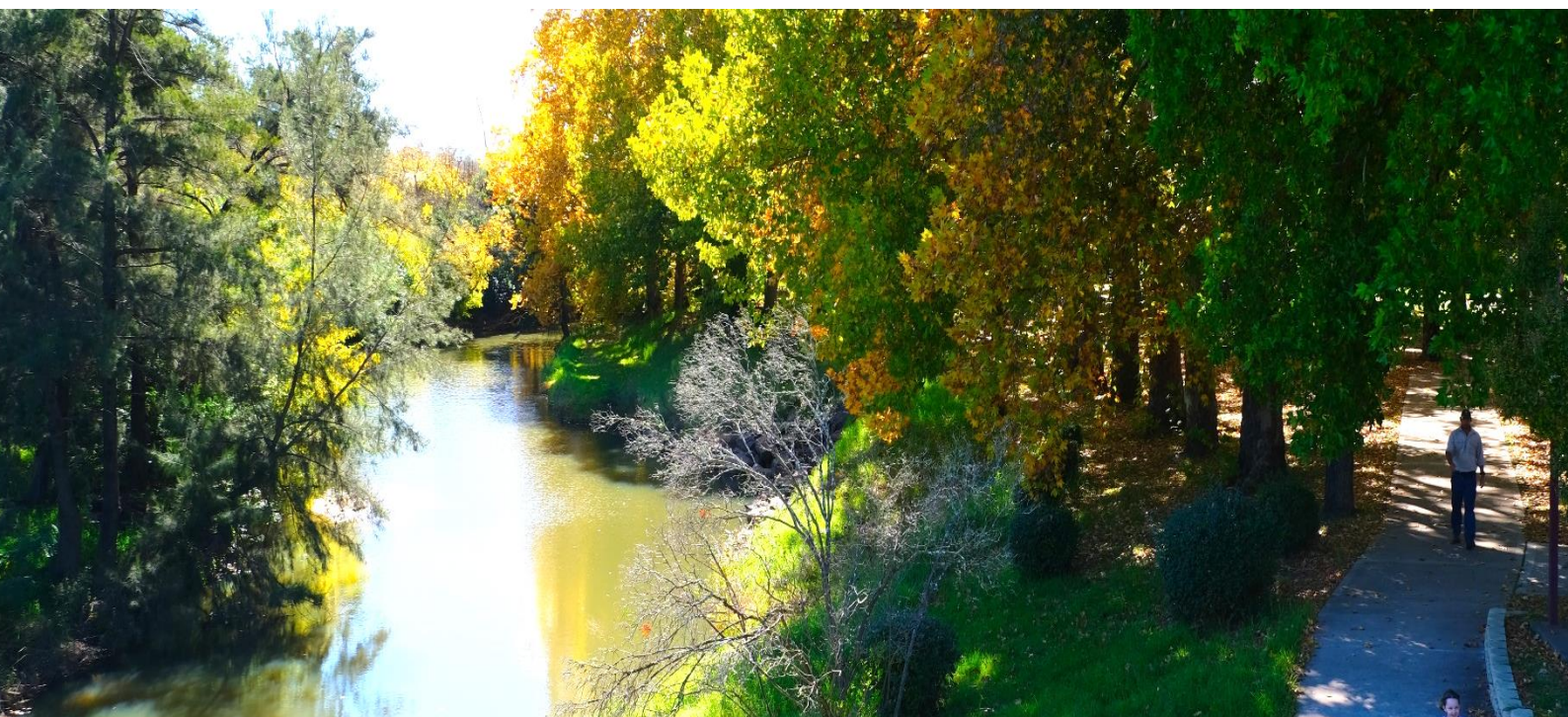
| Outcome | CSP Link |
|--|----------|
| Ongoing Operations | |
| Operation and maintenance of water mains, including hydrants and valves. | SC4 |
| Operation and maintenance of water service connections including water meters. | SC4 |
| Operation and maintenance of water treatment plants. | SC4 |
| Operation and maintenance of reservoirs and pumping stations and telemetry system. | SC4 |
| Key Projects | |
| Completion of best practice water and sewer recommendations. | SC4 |
| Ongoing investigation of water quality issues in each of the towns. | SC4 |
| Ongoing improvements to Council's water infrastructure. | SC4 |
| Mendooran Water Supply Modification Upgrade. | SC4 |
| Upgrades to Water Treatment Plants as per State government requirements. | CL2 |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|--|------------------|------------------|----------------|----------------|----------|
| Timor Dam – safety upgrade | 605,000 | 450,000 | 300,000 | 350,000 | SC4 |
| Total | 605,000 | 450,000 | 300,000 | 350,000 | |
| Baradine | | | | | |
| Water Treatment Plant renewals | 1,500,000 | 5,500,000 | 500,000 | | SC4 |
| Mains extension – removal of dead ends | 40,000 | 40,000 | 40,000 | - | SC4 |
| Mains replacements | 30,000 | 30,000 | 30,000 | 30,000 | SC4 |
| Meter replacements | 25,000 | 25,000 | 25,000 | 25,000 | SC4 |
| SSWP WQ scoping study – plant renewal | 466,667 | | | | SC4 |
| Implementation of WLMP | - | 60,000 | 60,000 | - | SC4 |
| Total | 2,061,667 | 5,655,000 | 655,000 | 55,000 | |
| Binnaway | | | | | |
| Meter replacements | 10,000 | | | | SC4 |
| Water Treatment Plant – renewals | 500,000 | 500,000 | - | - | SC4 |
| Implementation of WLMP | - | 65,000 | 65,000 | - | SC4 |
| Water main replacements/ ext. | 40,000 | 40,000 | 100,000 | 50,000 | SC4 |
| Relining of WTP lagoons - scoping | 30,000 | - | - | - | SC4 |
| Total | 580,000 | 605,000 | 165,000 | 50,000 | |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|---|----------------|------------------|------------------|----------------|----------|
| Coolah | | | | | |
| Chlorine room at bores | 30,000 | - | - | - | SC4 |
| Meter replacements | 5,000 | - | - | - | SC4 |
| Implementation of WLMP | - | - | 90,000 | 90,000 | SC4 |
| Mains replacement and extensions | 70,000 | 50,000 | 100,000 | 50,000 | SC4 |
| Dedicated Rising Main extension to Wentworth Ave | - | - | 300,000 | - | SC4 |
| Replacement of Martin St reservoir | - | 800,000 | - | - | SC4 |
| Coolah Water Supply Scheme upgrades – scoping study | - | 450,000 | 450,000 | - | SC4 |
| Total | 105,000 | 1,300,000 | 940,000 | 140,000 | |
| Coonabarabran | | | | | |
| Plant items and tools | 10,000 | - | 10,000 | - | CL3 |
| Water main extension – removal of dead ends | 200,000 | - | - | - | SC4 |
| Water main rehabilitation | 270,000 | 100,000 | 100,000 | 80,000 | SC4 |
| 4-yearly inspections and cleans | 150,000 | - | - | - | SC4 |
| Meter replacements | 40,000 | 40,000 | 40,000 | 40,000 | SC4 |
| Implementation of WLMP | - | 110,000 | 110,000 | - | SC4 |
| Water Treatment Plant renewal | 38,000 | 38,000 | 950,000 | 40,000 | SC4 |
| Reservoir upgrades | - | 270,000 | - | - | SC4 |
| PLC redundancy | 15,000 | - | - | - | SC4 |
| Total | 723,000 | 558,000 | 1,210,000 | 160,000 | |
| Dunedoo | | | | | |
| Mains replacements and extension | 100,000 | 80,000 | 90,000 | 75,000 | SC4 |
| Reservoirs – rehabilitation | - | 150,000 | - | - | SC4 |
| Upgrade chlorine room | 25,000 | - | - | - | SC4 |
| Meter replacements | 20,000 | - | - | - | SC4 |
| Implementation of WLMP | 130,000 | - | - | - | SC4 |
| SSWP Dunedoo WQ scoping study | - | 500,000 | 500,000 | - | SC4 |
| Rising main rehabilitation | - | - | 50,000 | - | SC4 |
| Total | 275,000 | 730,000 | 640,000 | 75,000 | |
| Mendooran | | | | | |
| Meter replacements | 10,000 | - | - | - | SC4 |
| Water main replacements | 50,000 | 75,000 | 100,000 | 60,000 | SC4 |
| Water main extensions | 50,000 | 40,000 | 40,000 | - | SC4 |
| Implementation of WLMP | 35,000 | - | - | - | SC4 |
| SSWP Mendooran WQ scoping study | - | 2,000,000 | 2,000,000 | - | SC4 |
| Install blend tank | 250,000 | - | - | - | SC4 |
| Total | 395,000 | 2,115,000 | 2,140,000 | 60,000 | |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|----|--|---|---------------|
| 1 | Quality potable water is supplied to connected properties. | Water quality meets criteria established by Australian Drinking Water Guidelines. | Yes |
| 2 | Water supply to connected properties is continuous and there is no disruption due to broken water mains. | Number of breaks per year. | < 30 |
| 3 | Supply of water to connected properties is at lowest possible recurrent cost. | Variance over/under budget | < +/- 10% |
| 4 | Water charging for connected properties is accurate. | Number of incorrect meter readings. | < 20 |
| 5 | Best practice water and sewer recommendations are completed. | Recommendations actioned/ completed. | Yes |
| No | Service | Service Level Indicator | Service Level |
| 6 | Capital projects are completed within their budgeted time line. | % of capital projects completed to schedule. | 85% |
| 7 | Capital program is completed within budget. | Total variance over/under budget. | 10% |
| 8 | Potable water is safe for drinking. | Number of boil alerts. | None |
| 9 | The water business operates as a fully self-funding business. | Yearly financial outcome against budget. | Surplus |



4.7.2 Warrumbungle Sewer

The core function of Warrumbungle Sewer is the collection and treatment of sewage effluent from connected properties in Baradine, Coolah, Coonabarabran and Dunedoo.

The provision of sewer services must be economically sustainable and must meet licence requirements set by NSW Environment Protection Authority for discharge of effluent to the environment. To reinforce community expectations, the NSW Government requires Warrumbungle Sewer to demonstrate compliance with Best Practice guidelines.

What will we achieve?

| Outcome | CSP Link |
|--|----------|
| Ongoing Operations | |
| Preventative and breakdown maintenance of sewer mains and manholes | SC4 |
| Operation and maintenance of sewerage treatment plants | SC4 |
| Operation and maintenance of sewerage pumping stations | SC4 |
| Key Projects | |
| Sewerage Treatment Plant Upgrades Coolah, Dunedoo, Coonabarabran | SC4 |
| Binnaway sewer investigation | SC4 |
| Mendooran Sewerage Scheme Scoping Study | SC4 |
| SCADA and Telemetry Network Upgrade | SC4 |

| Capital Projects | 2022/23 | 2023/24 | 2024/25 | 2025/26 | CSP Link |
|-----------------------------------|------------------|------------------|------------------|----------------|----------|
| Baradine | | | | | |
| Vacuum pot refurb | 25,000 | - | - | - | SC4 |
| Refurb inlet works | 50,000 | - | - | - | SC4 |
| Total | 75,000 | - | - | - | |
| Binnaway | | | | | |
| Mains replacements | 250,000 | - | - | - | SC4 |
| Total | 250,000 | - | - | - | |
| Coolah | | | | | |
| Sewage Treatment Plant upgrade | 500,000 | 3,500,000 | 2,000,000 | - | SC4 |
| Sewer mains rehab | 170,000 | 80,000 | 140,000 | 140,000 | SC4 |
| Total | 670,000 | 3,580,000 | 2,140,000 | 140,000 | |
| Coonabarabran | | | | | |
| Plant items and tools | 10,000 | - | 10,000 | - | CL3 |
| Mains relining – various sections | 65,000 | 65,000 | 65,000 | 65,000 | SC4 |
| Pump stations – renewal | 50,000 | 50,000 | 50,000 | 30,000 | SC4 |
| Sewer mains rehab | 70,000 | 80,000 | 160,000 | 140,000 | SC4 |
| Sewage Treatment Plant upgrade | 500,000 | 4,000,000 | 7,500,000 | - | SC4 |
| Total | 695,000 | 4,195,000 | 7,785,000 | 235,000 | |
| Dunedoo | | | | | |
| Sewage Treatment Plant upgrade | 2,700,000 | 4,300,000 | - | - | SC4 |
| Mains relining – various sections | 125,000 | - | - | - | SC4 |
| Manhole rehab | 45,000 | 80,000 | 150,000 | 140,000 | SC4 |
| Total | 2,870,000 | 4,380,000 | 150,000 | 140,000 | |

How will we track our progress?

| No | Service | Service Level Indicator | Service Level |
|----|---|--|---------------|
| 1 | Sewage treated and discharged in accordance with license conditions. | Compliance with EPA conditions. | 80% |
| 2 | Sewer pumping stations are effective and efficient. | Number of breakdowns or overflows from pumping stations per annum. | < 1 |
| 3 | Efficient and effective sewer pumping stations. | Number of odour complaints from pumping stations per annum. | < 5 |
| 4 | Collection of sewage from connected properties is effective and the number of overflows from sewer mains and manholes is minimised. | Number of overflows per annum. | < 50 |
| 5 | Capital projects are completed within their budgeted time line. | % of capital projects completed to schedule. | 85% |
| 6 | Capital program is completed within budget. | Total variance over/under budget. | 10% |
| 7 | The sewer business operates as a fully self-funding business. | Yearly financial outcome against budget. | Surplus |

Warrumbungle Shire Council

Coonabarabran Administration Office

14-22 John Street
Coonabarabran NSW 2357

Phone: (02) 6849 2000

Coolah Administration Office

59 Binnia Street
Coolah NSW 2843

Phone: (02) 6378 5000

Mailing Address:

PO Box 191
Coonabarabran NSW 2357

Email: info@warrumbungle.nsw.gov.au

