

Warrumbungle Shire Council

2008/2009

Management Plan

COUNCILLORS AND STAFF

MAYOR

Councillor Peter Shinton

DEPUTY MAYOR

Councillor Murray Coe

COUNCILLORS

Councillor Garry Connelly

Councillor Carol Dawson

Councillor Col Egan

Councillor Wendy Hill

Councillor Ray Lewis

Councillor Ron Sullivan

Councillor Denis Todd

MANAGEMENT TEAM

Robert Geraghty (General Manager)

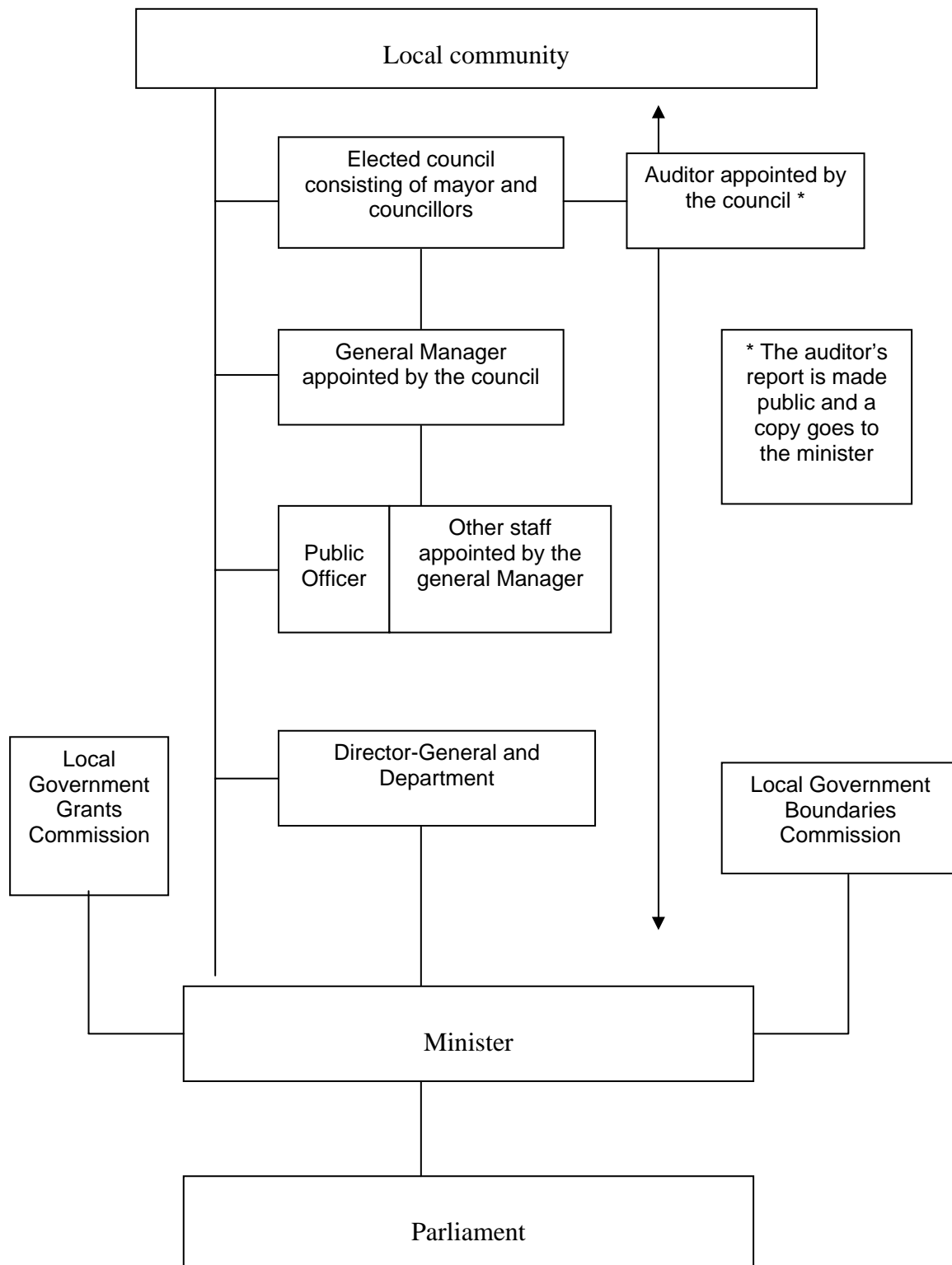
Carolyn Upston (Director Corporate Services)

Kevin Tighe (Director Technical Services)

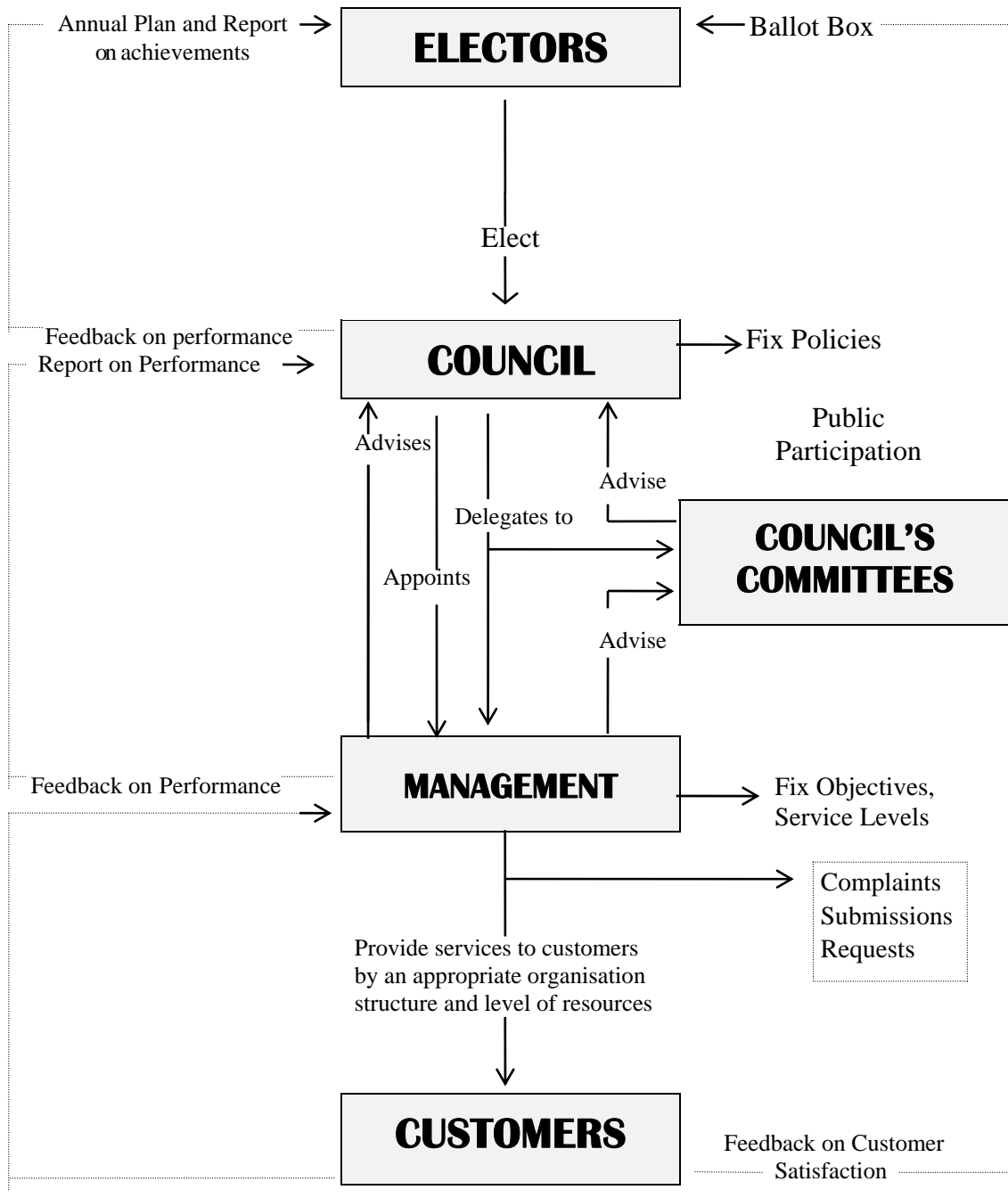
Ron VanKatwyk (Director Environmental Services)

Rebecca Ryan (Director Community Services)

The system of Local Government



How your Council works



What this Chart Indicates:

This chart shows you as both an elector and as a customer of Council. It demonstrates the teamwork between Council and management who provide advice for policy development and then implement the policies and objectives decided by the Council. Channels for feedback and responses appear in dotted outlined.

COUNCIL'S CHARTER

Section 8 of the Local Government Act 1993 contains a set of principles that are a guide to Council in carrying out its functions.

Those principles that make up its Charter are:

- ◆ to provide directly or on behalf of other levels of government, after due consideration, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively
- ◆ To exercise community leadership
- ◆ to exercise its functions in a manner that is consistent with and actively promotes the principles of multiculturalism
- ◆ to promote and to provide and plan for the needs of children
- ◆ to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development
- ◆ to have regard to the long term and cumulative effects of its decisions
- ◆ to bear in mind that it is the custodian and trustee of public assets and to effectively account for and manage the assets for which it is responsible
- ◆ to facilitate the involvement of councillors, members of the public, users of facilities and services and council staff in the development, improvement and coordination of local government
- ◆ to raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants
- ◆ to keep the local community and the State government (and through it, the wider community) informed about its activities
- ◆ to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the Council is affected
- ◆ to be a responsible employer.

UNDERSTANDING THE MANAGEMENT PLAN

This section gives an explanation of what to look for in the next two parts of the Booklet. These parts contain Council's proposals for 2008/2009 with an indication of the general proposals for the years 2009/2010 and 2010/2011.

Part B - Statement of Principal Activities

Part C - Statement of Revenue Policy

PART B covers the principal activities which Council proposes to conduct over the next three years - a total of twenty eight (28) principal activities explained under Council's five (5) adopted programmes, in the Annual Operating Plan and Budget.

A number of general statements explain Council's proposals and policies relating to the following:

- Asset replacement
- Sales of assets including trade-ins of plant, vehicles and equipment
- Business activities
- Human resource activities
 - Equal Employment Opportunity activities
- Environmental activities

PART C details Council's revenue policies for 2008/2009 in relation to rates, fees and charges, and funds to be raised from these sources.

***Statement
Of
Principal Activities***

PART B

PART B - STATEMENT OF PRINCIPAL ACTIVITIES

LIST OF PRINCIPAL ACTIVITIES

PROGRAMME	PRINCIPAL ACTIVITIES
1 EXECUTIVE	Council General Manager Human Resources Services Economic Development and Tourism
2 TECHNICAL SERVICES	Design Projects Road Operations Urban Services Fleet Services Road Contracts Warrumbungle Waste Water & Sewerage Services
3 ENVIRONMENTAL SERVICES	Environmental Management Health Services Regulatory Services Building Services
4 CORPORATE SERVICES	Corporate Services Management Financial Services Administration Services IT Support Supply Services Bush Fire
5 COMMUNITY SERVICES	Community Care Emergency Services Social Services Family Day Care Connect Five Libraries Information Services

Technical Services Capital Works - 2008/2009 Budget					
Project Description	Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Technical Services Management					
Design Projects Management					
Autocad/Design Software - upgrades/maintenance	8000	8000	10000	10000	10000
GPS handheld units	1400			1400	
Survey Equipment - replacement total station	12000				15000
Soil moisture test equipment	2000		2000		
Digital cameras	600	600			
Electronic scanning of drawings	8000		8000	8000	8000
Chemicals for waterwatch program	800		800	800	800
Total	32800	8600	20800	20200	33800
Road Operations					
Local Rural Roads					
Bridges					
Bridge Maintenance		55000	40000	40000	40000
New Bridge and approaches over Merrygoen Ck at Digilah Station	300000				
Grandchester Bridge (Yarragrinn Ck)(50% Gilgandra Shire)	300000				
sub total		55000	40000	40000	40000

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Sealed Roads					
Shire Entrance Signs	50000			30000	20000
Village Entrance Signs	30000		30000		
Wool Rd Rehabilitation				80000	
Coolah Creek Road (3km)	240000	80000	80000		80000
Tucklan Rd Rehabilitation					80000
Reseals(Table 1.1)	120000	410000	410000	410000	410000
sub total	440000	490000	520000	520000	510000
Unsealed Roads					
Merryula Road Reconstruction	150000		150000		
Mount Nombi Road	150000			200000	
Box Ridge Road Reconstruction	150000			150000	
Goohli Road Construction	150000				200000
Gentle Annie Road Reconstruction	150000		200000		
Bingie Grumble Road	300000	150000		150000	
Dandry Road	135000		150000		200000
Piambra Road	110000	225000		200000	150000
Coolah Neilrex	106090	75000	150000	150000	150000
Cobborah Rd,	106090		180000		
Moorefield Rd	85130				150000
Digilah Rd	90310	180000	150000		
Dennykymine Rd, 0km-0.8km west of Merrygoen	90310				150000
Pandora Pass (seal 300 metres, crush existing base on site)	35000	30000			
Gravel road resheeting					
Resheeting (Table 1.2)	550000	650000	650000	650000	650000
sub total	2357930	1310000	1630000	1500000	1650000

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Causeways & Culverts					
Quia Road (Lake Edna)	45000		45000		
Angus Road (Cooneys)	35000	35000			
Wyuna Road (Kindalyn)	35000				35000
Flags Rockedgial	20000	35000			
Quaker Tommy Road	20000			20000	
Moorefield Rd	6000	6000			
Dapper Rd	6000	6000			
Goolma Pass Rd	6000		6000		
	240000				
Digilah Road - ('yellow Box" - Callow)	0		80000	80000	
Mooren Road (gravel pit)	4585	6000			
sub total	257758	88000	131000	100000	35000
	5				
Road Safety Black Spots					
Sandy Ck Road Widening	30000		30000		
Coolah Neilrex (Common) widening	30000	20000			
Mount Hope Road (realignment)	30000	5000		30000	
Morrisseys Road (bend near Oak's dam)	50000				50000
sub total	140000	25000	30000	30000	50000
Total Local Rural Roads		1968000	2351000	2190000	2285000

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Regional Roads					
Bridges					
Maintenance schedule		20000	20000	20000	20000
Talbragar River Bridge on Cassilis Rd (MR618)	888682	123661			
Castlereagh River Bridge near Ulamambri (MR129)	819180	819180			
Ulindah Creek Bridge on Binnaway Rd(MR396)	726000	726000			
Yearinan Creek Bridge on Baradine Rd (MR129)	582000	582000			
	101012				
Bomera Creek on Purlewaugh Rd (MR129)	8				
Saltwater Creek 1 on Purlewaugh Rd (MR129)	877000	877000			
sub total	490299 0	3147841	20000	20000	20000
Sealed Roads					
Reseals (Table 1.1)	140000	300000	300000	30000	30000
Pavement Rehabilitation			100000	100000	100000
Pavement widening/rehabilitation MR55 (The Black Stump Way)	300000	300000	300000	300000	300000
sub total	440000	300000	700000	430000	430000
Unsealed Roads					
sub total	0	0	0	0	0
Causeways & Culverts					
Black Spots					
	0	0	0	0	0
sub total	0	0	0	0	0
Total Regional Roads	534299 0	3447841	720000	450000	450000

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Town Streets Coonabarabran					
Road Pavement					
Reservoir Street Upgrade	300000	100000		100000	100000
Roundabout - intersection Dalgarno Street and Charles Street	160000				
Roundabout - intersection Dalgarno Street and Namoi Street	160000		160000		
Old Common Road	100000				
Street seats	5000	1000	1000	1000	1000
Street light program	30000	5000	5000	5000	5000
Reseals Town Streets (Table 1.1)	500000	60000	100000	100000	100000
sub total	1255000	166000	266000	206000	206000
Drainage Structures					
Pipe Drainage from Cowper Street		60000			
Implementation of Creek Rehabilitation Strategy	40000		8000	8000	8000
sub total	40000	60000	8000	8000	8000
Footpath Area					
Cassilis (John - Charles) rehabilitation	50000		10000		
Dalgarno Street (John - Charles) rehabilitation	75000			10000	
Footpath Rehabilitation	20000				10000
Street bins	16000	16000			
sub total	161000	16000	10000	10000	10000
Total Town Streets Coonabarabran	1456000	242000	284000	224000	224000

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Town Streets Binnaway					
Road Pavement					
Corry Bridge Western Approach - SID		5000			
Reseals Town Streets (Table 1.1)	75000	15000	15000	15000	15000
sub total	75000	20000	15000	15000	15000
Drainage Structures					
Innes Street K&G and sealing				40000	40000
Renshaw Street Drainage		20000			
Bridging of dip in Bullinda Street	20000		20000		
Land resumption - Yeubla / Wattle					
sub total	20000	20000	20000	40000	40000
Footpath Area					
Binnaway Progress Association		3000			
Rehabilitation of footpath sections	50000		5000	5000	5000
sub total	50000	3000	5000	5000	5000
Total Town Streets Binnaway	145000	43000	40000	60000	60000
Town Streets Baradine					
Road Pavement					
Liverpool Street Seal				30000	30000
Barwon Street Seal (700 m)	89000	40000	40000		
Reseals Town Streets	87325	16800	16800	16800	16800
sub total	176325	56800	56800	46800	46800

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Drainage Structures					
Kerb and Gutter Macquarie Street, east of Narren, north side	40009			40000	
Kerb and Gutter Narren Street, north of Macquarie Street.	40000				40000
Kerb and Gutter Darling Street	40000		40000		
sub total	120009	0	40000	40000	40000
Footpath Area					
Rehabilitation of footpath sections	50000		5000	5000	5000
Macquarie Street (from MPS to Darling - 100m)		16500			
Three Street bins - Wellington Street	8000	6000			
Stret bin - MPS		2000			
sub total	50000	24500	5000	5000	5000
Total Town Streets Baradine	346334	81300	101800	91800	91800
Town Streets Coolah					
Road Pavement			0		
Binnia Street upgrade - kerb blisters Martin Street corner.	93000	50000	50000	50000	50000
Booyamurra St. east of Binnia Street	55900				55900
Resealing program	22500	22500	25000	25000	25000
sub total	171400	72500	75000	75000	130900
Drainage Structures					
Booyamurra Street Drainage	250000		80000	120000	120000
sub total	250000	0	80000	120000	120000
Footpath Area					
Three Street bins - Binnia Street		6000			
sub total	0	6000	0	0	0
Total Town Streets Coolah	421400	78500	155000	195000	250900

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Town Streets Mendooran					
Road Pavement					
Abbott Street	51500				40000
Farnell Street			54320		
Dalglish St				55900	
Reseal program	22500	15000	15000	15000	15000
sub total	74000	15000	69320	70900	55000
Drainage Structures					
Cobra Street underground drainage	25000	25000			
sub total	25000	25000	0	0	0
Footpath Area					
Rehabilitation Bandulla Street	6925				
Four Street Bins - Bandulla Street		8000			
sub total	6925	8000	0	0	0
Total Town Streets Mendooran	105925	48000	69320	70900	55000
Town Streets Dunedoo					
Road Pavement					
Wallaroo Street (Bullinda St - Mogimil St) - centre street trees	105000				
Nott Street (carriageway width 10.4m, trees on footpath)	60000		60000		
Adelyne St (Wallaroo St - Tallawang St)(carriage. 10.4m, trees on footpath)	60000		60000		
Talbragar St (Wallaroo St - Tallwang St)(carriage,10.4m, trees on footpath)	60000			60000	60000
Merrygoen St (Yarrow St - Bullinda St),(carriage, 10.4m, trees on footpath)	60000				

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Shoulder Sealing					
Wallaroo Street (Cobborah - Tucklan western side)	15000	8000			
Tucklan (Tallawang - Wallaroo) south side	15000	8000			
Tucklan (Tallawang - Wallaroo) north side	15000	8000			
Intersection Wallaroo and Cobborah					
Intersection Wallaroo and Tucklan					
Reseal program		22500	22500	22500	22500
sub total	390000	46500	142500	82500	82500
Drainage Structures					
Kerb and Guttering Construction					
Tucklan St (Bandulla St - Merrygoen St) Nth side	38000				
Merrygoen St (Cobborah St - Tucklan St) East side	12000	12000			
Bandulla St (Cobborah St - Tucklan St) East side	20000	20000			
Yarrow St (Tallawang St - Wallaroo St) north side	38000		38000		
Bullinda St (Wallaroo St - Wargundy St) north side	30000			30000	30000
Wargundy St (Bullinda St - Yarrow St) west side	20000				
Dish Drain					
Digilah St at Caigan, East side	18000				
Tucklan St at Merrygoen, north side	18000	18000			
Tucklan St at Wallaroo, west side	18000		18000		
Tucklan St at Wargundy, west side	18000			18000	18000
Yarrow St at Bandulla, north side	18000				

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Underground Pipe Drainage					
Wargundy St (Bolaro St - Digilah St)	50000		50000		
Digilah St (Wargundy St - Wallaroo St)	50000		50000		
Cobborah St (Wargundy St - Wallaroo St)	50000			50000	50000
Wallaroo St (Cobborah St - Tucklan St)	50000				
sub total	448000	50000	156000	98000	98000
Footpath Area					
Bolaro Street rehabilitation of various sections	10000		10000	10000	10000
sub total	10000	0	10000	10000	10000
Total Town Streets Dunedoo	848000	96500	308500	190500	190500
Urban Services					
Horticulture					
Baradine					
Street Trees	0	0	0	0	0
Binnaway					
Street Trees	0	0	0	0	0

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Coolah					
Street Trees	0	0	0	0	0
Shrubs and annuals	1,000	1,000	1,000	1,000	1,000
Replace Shade in Masters Park	6,000	6,000	6,000	6,000	6,000
Black Stump Rest Area - Fence	5,000	5,000	5,000	5,000	5,000
Irrigation - Bell Park	15,000	15,000	15,000	15,000	15,000
Apprentice					
Coonabarabran					
Street Trees	6,000	6,000	6,000	6,000	6,000
Shrubs and annuals	5,000	5,000	5,000	5,000	5,000
Toilet Block - CBD	100,000	90,000			
Additional employee					
Dunedoo					
Street Trees	0	0	0	0	0
Shrubs and annuals	1,000	1,000	1,000	1,000	1,000
Replace tables and seats - Milling Park	10,000	10,000	10,000	10,000	10,000
Mendooran					
Street Trees	0	0	0	0	0
Shrubs and annuals	500	500	500	500	500
sub total	149,500	139,500	49,500	49,500	49,500

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Waste Management					
<i>Coonabarabran Waste Depot</i>					
Press Equipment	18000	18000	18000	18000	18000
Additional staff member - labourer- for recycling operation	50000				
<i>Binnaway Waste Depot</i>					
Oil Recycling Shed	8000	8000			
Bitumen seal entrance road			15000		
<i>Dunedoo Waste Depot</i>					
Bulk bin collection contract					
Recycling Shed	255000			15000	15000
sub total	331000	26000	33000	33000	33000
Village Water					
sub total	0	0	0		
Total Urban Services		165500	82500	82500	82500
Water Coonabarabran					
<i>Water Main Extension - Removal of Dead Ends</i>	1800		25000	25000	25000
Extension of water main in Clarke Street under Highway		25000			
Extension of water main in Timor Lane across West Creek		25000			
<i>Reservoirs</i>				40000	40000
Condition assessment of Service reservoirs	20000				
Timor Dam - Structural check (DSC conditions)	50000	40000			
Timor Dam - Operation and Maintenance Manual		3000			
Timor Dam - Dam Safety Emergency Plan		8000			
<i>Water Main Rehabilitation</i>				120000	120000
Main Rehabilitation - George Street, Knight to Cowper	10000				
Masman Street - George St to Edwards St	120000		120000		

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
New Mains			30000	30000	30000
Namoi Street - between Cassilis and King - link		20000			
Charles Street - between Cassilis and King - link		20000			
Water Meters		20000			
Pound Yard Depot			8000		
Water Treatment Plant Improvements			15000	15000	15000
Toolbox		3000			
Telemetry upgrade		3000			
sub total	201800	167000	198000	230000	230000
Water Baradine					
Water Main Extension - Removal of Dead Ends			25000	25000	25000
Water Treatment Plant Improvements					
Backup stirrer pump - WTP	500	2500			
Telemetry Software Upgrade	5000		2500	2500	2500
sub total	5500	2500	27500	27500	27500
Water Binnaway					
Replacement of deteriorated water main	107140	113000	90000	90000	90000
Contract water meter reader	3800				
Portable dewatering pump	2000				
Water Treatment Plant Improvements	5000		5000	5000	5000
sub total	117940	113000	95000	95000	95000
Water Coolah					
Mains Replacement				50000	50000
Mains replacement - Church Street, Charles to King	23600				
King Street, Glencoe St to Church St			24000		
Martin Street, Sherwood Ln to Cunningham Street			25000		

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
<i>Mains Extension</i>					
Mains Extension - Regan Street, Queensborough to Macbeth	18277				
Booyamurra St, End of Street to Martin Street	18156				
King St, end of street to Charles St	18029		19000		
Replace minor plant and equipment	2500		2500		
<i>Reservoir</i>					
Replace roof on Martin Street Reservoir	60000	65000			
Lining of Wentworth Av Reservoir	15000		15000		
Telemetry installation	25000				
<i>Pump Station</i>					
Upgrade davit crane on bore	7000				
Sodium Hypochlorite pump - standby		3500			
sub total	187562	68500	85500	50000	50000
Water Dunedoo					
<i>Mains Replacement</i>					
Digilah St, Bandulla St to Merrygoen Street	30000			50000	50000
Bolaro Street, Wallaroo St to Tallawang St - rear lane		45000	30000		
<i>Reservoir</i>					
Upgrade davit crane on bore	5500		5500		
<i>Pump Station</i>					
Sodium Hypochlorite pump - standby		3500		5000	5000
Whacker Packer		3000			
Equipment replacement	1500	1500			
sub total	37000	53000	35500	55000	55000

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Mendooran Water <i>Mains Replacement</i> <i>New Water Treatment Plant</i>			15000	15000	15000
sub total	0	85153	15000	15000	15000
Sewerage Coonabarabran <i>Mains replacement/upgrading</i> Investigate and condition rating of reticulation network Relining of sewer mains in Belar St. Higgins St and Charles St Replacement of Mains - Higgins Street, Showground - Bandulla Upgrade capacity of line FA, 285 m. Upgrade line JA, 900m	1500 88000	30000 90000			
Upgrade line HN, 540 m. Upgrade line BM, 263m Upgrade line BH, 440m Upgrade line B, 1220m Upgrade line AJ, 640m Upgrade line AC, 591m			50000 30000 40000	100000	50000 50000
<i>Mains Extension</i> Connection of sewerage to Riding for Disabled - Racecourse <i>Equipment.</i> Replace steel sewer rods <i>Pump Station</i> Upgrade capacity of pump station 3 Construct bund wall around pump station 5 <i>STP Improvements</i>	50000 7600 2120	2000	2000	2000	2000
		20000	20000	50000	50000
sub total	149220	142000	142000	152000	152000

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Sewerage Baradine					
Sewage Treatment Plant Improvements	8500			10000	10000
Replace Vacuum pumps		120000			
Air Scrubbers for Pump Station	3000		3000		
sub total	11500	120000	3000	10000	10000
Sewerage Coolah					
<i>Mains Extension</i>					
<i>Main replacement upgrading</i>					
<i>STP Improvements</i>				50000	50000
Erection of man proof fence around perimeter of STP	39000				
Preparation of options report for effluent reuse / disposal	15000				
Effluent reuse/disposal	50000		50000		
Installation of telemetry	8000	8000			
Replace equipment	3500	2500			
Reinforcement of pond embankment		20000			
Landscaping	1500				
sub total	117000	30500	50000	50000	50000
Sewerage Dunedoo					
<i>Pump Station</i>			5000		
<i>STP Improvements</i>					50000
Installation of telemetry	8000	8000			
Effluent reuse system	290000		40000	40000	
Options report		30000			
sub total	298000	38000	45000	40000	50000

Project Description	Project Cost Estimate	Proposed Budget			
		2008/09	2009/10	2010/11	2011/12
Depots					
<i>Coonabarabran Depot Improvements</i>					
Skillon roof on southern/eastern side of workshop building	15000	25000	15000		
Small Plant Shed					
Internal road extension	50000		10000	10000	10000
<i>Coolah Depot Improvements</i>			10000	10000	10000
<i>Binnaway Depot Improvements</i>			3000	3000	3000
Mobile work station for Binnaway crew	5000	5000			
Gravel & seal road network	8000		4000		
<i>Dunedoo Depot Improvements</i>			3000	3000	3000
Upgrade material bunkers		2500			
<i>Baradine Depot Improvements</i>			2000	2000	2000
<i>Mendooran Depot Improvements</i>					
sub total	78000	32500	47000	28000	28000
Workshop					
<i>Coonabarabran Workshop Improvements</i>					
Workshop equipment	5000	5000	5000	5000	5000
<i>Coolah Workshop Improvements</i>					
Workshop equipment	5000	5000	5000	5000	5000
sub total	10000	10000	10000	10000	10000
Plant Purchases					
Light & Heavy Plant replacement(refer sched)	700000	1461000	1599000	1221000	1324000
Minor Plant Purchases & Replacement	20000	30000	30000	30000	30000
Radio Network upgrade	100000	5000	5000	5000	5000
sub total	820000	1496000	1634000	1256000	1359000

TABLE 1.1**2008/2009****Bitumen Resealing Program**

Road Name	2008/09
Local Sealed Roads	
Neilrex Road	33,000
Coolah Ck Road	33,000
Bolton Creek Road	18,000
Rotherwood Road	33,000
Merrygoen Road	33,000
Gentle Annie Road	33,000
Gamble Creek Road	14,500
Piambra Road	16,500
Digilah Road	18,500
Tucklan Road	16,000
Spring Ridge Road	16,500
Napier Lane	45,000
Mt Nombi Road	50,000
Quia Road	50,000
Total	410,000
Sealed Regional Roads	
MR 329	24,090
MR129	98,500
MR618	15,400
MR 396	47,800
MR 55	68,300
MR4053	16,300
MR 7519	10,100
Total	280,490
Town Streets Coona	
Antaw Street	3,324
Robinson Street	6,561
Namoi Street	5,220
Essex Street	1,650
Neate Street	7,878
Carpark - behind the Royal	8,304
Carpark - adjacent Nursery	5,718
Cassilis Street	10,380
Dalgarno Street	10,965
Total	60,000
Town Streets Binnaway	
Bullinda Street	15,000
Total	15,000

Road Name	2008/09
Town Streets Baradine	
Lachlan Street	8,670
Walker Street	12,600
Total	8,670
Town Streets Coolah	
Charles Street	10,800
Regan Street	4,800
Walker Street	2,400
Shoulders Binnia Street	4,500
Total	22,500
Town Streets Dunedoo	
Merrygoen Street	8,100
Cobborah Street	4,950
Bullinda Street	8,950
Total	22,000
Town Streets Mendooran	
Dalgish Street	15,600
Total	15,600

TABLE 1.2**2008/2009****Gravel Resheeting Program – Unsealed Roads**

Road Name	2008/09	2009/10
Bugaldie Guinema	42500	
Dandry Road	119000	
Homeleigh Drive	17000	
Baradine Cemetery	4250	
Hotchkiss Road	25500	
Leaders Road	127500	
Uliman Road	34000	
Baradine Aerodrome	29750	
Blackburns Road	13750	
Wardens Road	20000	
Laheys Creek Road	100000	
Mt Hope Road	100000	
Lawson Park Road	16750	
Yarragrin Road		110500
Bellings Road		29750
Willicombes Rd		34000
Yaminbah Road		127500
Goragilla Road		17000
Kennedys Road		38250
Maroo Road		21250
Old Common Road		21000
Quaker Tommy Road		51000
Butlers Lane		12750
Dennykymine Road		52000
Mt Hope Road		50000
State Forest Road		65000
Boomley Road		80000
Gundare Road		40000
Totals	650000	750000

Plant Replacement Program 2008/09	
Plant Item	Budget Allocation
Total light vehicle fleet	291,000
P.103 Grader	180,000
P.120 Truck <8T	40,000
P.121 Truck <8T	40,000
P.123 Truck <8T	40,000
P.124 Truck <8T	40,000
P.133 Truck <8T	45,000
P.142 Truck 8T-10T	45,000
P.161 Low Loader - prime mover	140,000
P.171 Water Truck	120,000
P.180 Garbage Truck	200,000
P.186 Street Sweeper	160,000
P.191 Tractor	60,000
P.192 Tractor	60,000
Grand Total	1,461,000

2008/2009 Budget	
Federal Government's Road to Recovery Program	
Annual Roads to Recovery Program	
Project Description	2008/09
Regional Roads	
Castlereagh River Bridge at Ulamambri - replacement bridge	150,000
Rural Local Roads	
Gravel Resheeting	275,000
Coolah Neilrex Road - reconstruction and bitumen seal	48,408
Bingie Grumble Road - reconstruction and bitumen seal	150,000
Piambra Road - reconstruction and bitumen seal	225,000
Angus Road - new concrete causeway	35,000
Flags Rockedgial Road - replacement concrete causeway	35,000
Coolah Neilrex Road (Common) - widening and drainage	20,000
Total	938,408

Environmental Services Capital Works

DCP Review		\$4,000
Heritage Advisory Services		\$9,000
Update Bushfire Prone Land Mapping		\$3,500
Rural Numbering number plates		\$2,500
Staff Training Initiative		\$8,000
Native Grove Cemetery	Clearing works	\$4,000
Coonabarabran Old Cemetery	\$8,000 erosion control works \$2,000 walkway repairs	\$10,000
Coolah Cemetery	Mobile excavation shoring equipment	\$6,850
Dunedoo Cemetery	\$2,000 sapling removal for car park extension \$2,000 tree planting \$1,000 front fence repair	\$5,000
Baradine Pool	<ul style="list-style-type: none"> ▪ Investigate pool leaks \$1,000 ▪ Ladder and fall arrestor on filters \$2,500 ▪ Power supply safety switch \$500 ▪ Paint trip hazards \$1,200 ▪ Signage \$2,000 ▪ First aid room \$500 	\$7,700
Binnaway Pool	<ul style="list-style-type: none"> ▪ Ladder and fall arrestor on filters (stage 1) \$2,500 ▪ Chemical shower and eyewash (stage 1) \$1,500 ▪ Paint trip hazards \$1,200 ▪ Signage \$2,000 ▪ First aid room \$500 	\$7,700
Coonabarabran Pool	<ul style="list-style-type: none"> ▪ Mesh cover for filters \$1,000 ▪ Signage \$2,000 ▪ Paint trip hazards \$1,200 ▪ Chemical shower and eyewash (stage 1) \$2,500 ▪ Bench seat repairs (stage 1) \$3,300 	\$10,000
Coolah Pool	<ul style="list-style-type: none"> ▪ Handrails \$1,300 ▪ Signage \$2,000 ▪ Paint trip hazards \$1,200 ▪ Chemical shower and eyewash \$3,200 ▪ Bench seat repairs (stage 1) \$3,300 	\$7,700

Dunedoo Pool	<ul style="list-style-type: none"> ▪ Power safety switch and kitchen re-wiring \$1,400 ▪ Paint trip hazards \$1,200 ▪ Signage \$2,000 ▪ First aid room (stage 1) \$500 ▪ Ladder enclosure – filters \$2,600 	\$7,700
Mendooran Pool	<ul style="list-style-type: none"> ▪ First aid station \$2,000 ▪ Paint trip hazards \$1,200 ▪ Kiosk hot water and hand basin \$1,300 ▪ Signage \$2,000 	\$6,500
Companion Animals	<ul style="list-style-type: none"> ▪ Chipping Initiative ▪ Stock Impounding Vehicles Extra lighting 	\$4,000 \$800
TOTAL ENVIRONMENTAL SERVICES CAPITAL EXPENSES		\$104,950.00

Corporate Services Capital Works

CORPORATE STRATEGIC MANAGEMENT	BUDGET 2008/2009
<u>CAPITAL EXPENDITURE</u>	
Property Management	60,600
Dunedoo Health Related Premises	3,000
Carpenters Tools & Equipment	5,000
Dunedoo Community Building	23,000
Corporate Wardrobe	4,600
Coonabarabran Medical Centre	25,000
Housings & Dwellings - Cap	4,500
4 Irwin Street, Coolah	2,500
17 Cole Street, Coolah	2,000
TOTAL CAPITAL CORPORATE MANAGEMENT	65,100
IT SUPPORT SERVICES	
<u>CAPITAL EXPENDITURE</u>	
I.T Support Services- Management	1,500
I.T Support Management - Cap	1,500
I.T Transfer to R/Assets - Cap	
Computer Upgrades	6,500
Computer Room fit out	6,500
TOTAL CAPITAL IT SUPPORT SERVICES	8,000
TOTAL CORPORATE SERVICES CAPITAL EXPENSES	73,100

DONATIONS	
In accordance with Section 356 of the Local Government Act 1993 Council proposes to make the following Donations in 2008/2009	
Donation	\$'s
Rates contributions	15,199
School Prize Nights (Northern)	420
Coonabarabran Arts Acquisitive Prize	800
Crooked Mountain Concert	3,000
Legal Costs (other Councils)	1,500
Coonabarabran Orbital Swing Band	1,000
Coonabarabran 2WRCFM	520
Coonabarabran Equestrian Expo	1,000
Coonabarabran DPS Local & Family History Group Inc	500
Coonabarabran Bunny Bazaar	1,000
Binnaway Jockey Club	1,000
Coolah Youth Club	1,000
Dunedoo Bush Poetry	500
Dunedoo Girls to Grannies	200
Dunedoo Lions – Acquisitive Art Prize	800
Dunedoo Polocrosse	300
Keep Australia Beautiful	470
Dunedoo Three Rivers Radio	520
Mendooran Jockey Club	1,000
Ulamambri Hall Committee	2,000
Dunedoo TAFE	50
Neilrex Tennis Club	700
Other Donations	6,000
Neilrex Hall	500
Northern Inland Academy of Sport	360
Anzac Day – southern	260
Coonabarabran Jockey Club	1,000
Baradine School Band	250
Baradine Progress Association	10,000
Warrumbungle Arts – Coonabarabran	1,000
TOTAL	\$52,849

BUSINESS OR COMMERCIAL ACTIVITIES

Council conducts a number of activities which can be defined as business or commercial activities. They are undertaken with the intention of generating income to offset their operation and where surpluses are made beyond operating costs, the surplus funds are utilised to subsidise other operations of Council.

Industrial Subdivision	-	Sale of Blocks
Coonabarabran Medical Centre	-	Medical Centre facilities.
Residential Subdivision	-	Sale of Blocks
Property Lease	Town and rural lands	- lease and rental
Private Works	Roads and Traffic Authority	- contract rates and tenders
	Private Hire	- contract rates and tenders
Aerodrome	User fees and charges	
Westpac Bank Agency, Dunedoo	User Fees And Charges	

Further in accordance with the framework set out in the June 1996 NSW Government Policy Statement 'Application of National Competition Policy to Local Government' and other guidelines, Council has declared the following to be considered as 'Category 2' Business Units.

Coolah – Water Fund	Providing water supply system servicing Coolah, Dunedoo and Mendooran
Coolah – Sewerage Fund	Providing a sewerage reticulation and treatment system servicing Coolah and Dunedoo.

HUMAN RESOURCE ACTIVITIES

This next year will see Council's commitment to professionalism in Human Resource management practices and policies. The focus on Human Resources activities will be on workforce structure, competencies, policies and procedures to facilitate the achievement of Council objectives, values and operating requirements.

EQUAL EMPLOYMENT OPPORTUNITY ACTIVITIES

Equal Employment Opportunity covers many areas such as Recruitment and Selection, Harassment in the Workplace, Grievance Resolution and Staff Assessment. All these areas will be scrutinised in the coming year to ensure that Council is conforming to regulations and all staff and contractors are treated fairly and equally within the workplace. All policies and procedures will be reviewed and updated as required.

ENVIRONMENTAL ACTIVITIES

State of the Environment

Council's State of the Environment report is being comprehensively reviewed. The detail contained within the State of the Environment Report includes the following information:

- (i) areas of environmental sensitivity;
- (ii) important wildlife and habitat corridors;
- (iii) any unique landscape and vegetation;
- (iv) development proposals affecting, or likely to affect, community land or environmentally sensitive land;
- (v) polluted areas;
- (vi) any storage and disposal sites of toxic and hazardous chemicals; and
- (vii) waste management policies;
- (viii) threatened species and any recovery plans;
- (ix) any environmental restoration projects; and
- (x) vegetation cover and any instruments or policies related to it, including any instruments relating to tree preservation.

State of the environment reporting is intended to capture data and issues affecting the environment, assist in identifying responses that need to be put in place, and help Council meet its responsibility under the Local Government Act 1993.

PROGRAMME OBJECTIVES, MEANS AND PERFORMANCE MEASURES

Set out on the following pages are detailed statements of the principal activities to be undertaken over the next three (3) years.

The principal activities are grouped according to Council's five (5) adopted programs.

Executive Services - Programme

Principal Activities:

- * Governance
- * General Manager
- * Human Resources
- * Economic Development and Tourism

Responsible Manager:

Robert J Geraghty
General Manager

See budget page 206-209

ANNUAL OPERATING PLAN

Program: Governance
Principal Activity: Governance
Objective Group: Council

COUNCIL OBJECTIVE

To be aware of the challenges confronting Local Government locally and on a regional basis. To be consistent, efficient and equitable in decision making, to operate with uncompromising integrity and to encourage the citizens of Warrumbungle Shire to participate in the governance of the community.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Conferences	To allow all Councillors an opportunity to be part of and well informed on all Local Government activities	Councillors to attend C Division functions, Mayor and two Councillors to attend Shires Conference in Sydney and Mayor and General Manager to actively participate in OROC
Consultancies	To provide assistance to Council in senior staff appointments	To advertise using internal resources and then obtain assistance at the interview and reference checking processes to ensure thorough appraisal of applicants. To also assist in final contract negotiations.
Subscriptions	To be an active and supportive member of the Shires Association	To meet the subscription charges raised.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Donations	To provide support for community organisations in accordance with set policy	All donations made in a timely fashion. That minor requests are able to be considered by Council and agreed to within policy guidelines. Further that legal contributions to other Councils are able to be met as decided by Council during the year.
Councillors	To provide Councillors with the level of remuneration as statutorily required and to allow Councillors to participate fully in the decision making process	Councillors' fees and travelling are fully met. Catering arrangements for Council meetings and meet the stated expectations.
Other	To meet the overhead charges attributed to the governance section.	Charges appropriately met. Mayoral and Councillor use of vehicle available as required and within guidelines.
Civic Functions	To ensure that all civic functions are professionally presented and Councils relationships provide a positive image of Council	Mayoral Christmas drinks, senior citizen week afternoon tea, high school prefects' luncheon all held.

ANNUAL OPERATING PLAN

Program: Executive
Principal Activity: Governance
Objective Group: Organisation Structure

ORGANISATION STRUCTURE OBJECTIVE

To ensure the internal staffing structure is one that is able to meet the challenges of change and community expectations. A dynamic organisation that is efficient, effective and equitable.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Organisation Structure	To monitor the structure of the organisation so as to encourage accountability and enthusiasm throughout the Council organisation	To complete the review of the salary system, positions and accountabilities of all staff. To establish and carry out regular reviews as needed and as required. Ensure that all positions are properly remunerated and accountable to the level of remuneration.
	To progressively improve the quality and range of services provided.	Undertake a review of the recurrent component of the budget to ascertain the detail of the provision and the quality of services delivered. Further to meet the changing standards of service delivery and ensure that ratepayers receive responsive action from Council.
Corporate Affairs	To provide transparent and accountable local government exercising community leadership. Promote communication and consultative processes that encourage effective participation by the community and Council's decision makers.	One Council meeting a year held at Goolhi and then alternate meetings at Coolah and Coonabarabran. Three town committee meetings, consisting of senior staff and local Councillors, be held each year at Binnaway, Baradine, Coolah, Dunedoo and Mendooran. Forum presentations offered to community during first half hour of ordinary meeting. Council committees all functioning and meeting regularly and offering recommendations within their delegations.

ANNUAL OPERATING PLAN

Program: Executive
Principal Activity: General Manager
Objective Group: Public Relations

PUBLIC RELATIONS OBJECTIVE

To effectively advise the community of Council's plans, objectives and goals and to foster community involvement and a common sense of purpose.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Public Relations	To keep community informed of Council activities through all available avenues	Provide information to local media, issue appropriate media releases promoting Council achievements.

ANNUAL OPERATING PLAN

Program: Executive
Principal Activity: General Manager
Objective Group: Economic Promotion

ECONOMIC PROMOTION OBJECTIVE

To promote and foster at every opportunity the unique advantages of Warrumbungle Shire to potential developers. To encourage existing business to expand to service the Shire and adjoining region.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Economic Promotion	To review the community facilities available, ascertain desirable classes of developments and facilitate promotional activities.	Stock of residential and industrial land monitored and opportunity for development maintained. Rates and charges paid.

ANNUAL OPERATING PLAN

Program: Executive
Principal Activity: General Manager
Objective Group: Management and Leadership

MANAGEMENT AND LEADERSHIP OBJECTIVE

To ensure that the available resources are used to efficiently and effectively implement Council's aims, objectives and policies. To develop an organisation that is enthusiastic and willing to accept the challenges of external contestability while providing a total quality service to the community.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
General Manager -Management and Leadership	To ensure that all Council programs are met, subject to available resources. That new management practices are considered to improve efficiency and effectiveness.	Provide efficient and effective day to day management of the organisation as well as providing timely and strategic advice to Council. Develop and give direction to the organisation.

Human Resource Services

Objectives:

- * Human Resource Management
- * Payroll
- * Risk Management Services

Responsible Manager:

Val Kearnes

Team Leader Human Resources

See budget page 208

ANNUAL OPERATING PLAN

Program: Executive Services
Principal Activity: Human Resources Services
Objective Group: Human Resources Management

HUMAN RESOURCES MANAGEMENT OBJECTIVE

To provide a cost-effective, professional people management service such that:

- Council people reach their full potential as efficient and effective contributors to Council and Warrumbungle Shire;
- Council people are treated fairly and with respect in a culture of safety, equality and merit;
- Employment conditions are both motivational and in accordance with appropriate awards, agreements contracts and legislation;
- People-related risks are identified assessed and controlled to the extent possible; and
- The Council workforce structure, competencies, policies and procedures facilitate the achievement of Council objectives, values and operating requirements both now and into the future.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Human Resources Management	Provide comprehensive and best practice Human Resource services to enable staff and managers to achieve their corporate objectives through research, networking and attendance at specialist training sessions.	1.1 Maintain up to date information on all legislative initiatives concerning Human Resources Management eg OH&S, EEO etc. 1.2 Maintain best practice information on all HRM areas including benchmarking and market trends. 1.3 Keep management informed of all relevant changes and innovations in HRM areas. 1.4 Review, evaluate and document HR strategies, policies and processes for best practice appropriate to the Council. 1.5 Maintain good relations between management, staff and unions.
Payroll Services	Provide an efficient payroll service to the Organisation	7.1 All employees paid in accordance with awards and agreements.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Training	To prepare and implement an ongoing training plan that best ensures that Councillors and staff have a suitable level skill to fulfil and improve the delivery of all Council services	Training policy reviewed regularly and training plan for organisation reviewed and changes in place. The budget provisions between division agreed to and training undertaken. The prime priority being to meet Councils statutory obligations for health and safety.
O H & S / Risk Management	Provide an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Review, evaluate and document OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Review and evaluate OH&S/Risk Management education program. 2.3 Monitor and review accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Monitor and Review Workers compensation claims and estimates.
Staff Recruitment Services	Provide a cost effective, timely and professional recruitment, selection and induction procedure, advice and support services to enhance stability and continuity in staffing establishment.	3.1 Review induction and orientation procedures and amend as needed. 3.2 Ensure people engaged to sit on interview panels are competent. 3.3 Ensure EEO principles are applied in all recruitment activities. 3.4 Ensure Council's recruitment guidelines are followed.
Salary System Management	Provide comprehensive, easily administrated, fair and equitable appraisal processes to ensure that all staff are assessed at least annually and that employees are remunerated, rewarded and developed in accordance with all relevant Awards, Agreements, legislation and Best Practice principles.	4.1 Review and evaluate Salary System including competency assessments, salary reviews, staff training and development plans, and appeals process. 4.2 Establish and maintain appropriate database information. 4.3 Ensure appropriate accurate records are maintained. 4.3 Review organisational skills requirements for future organisational strategies and functions.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Organisational Development	Provide advice and support and contribute to the improvement of organisational structure, systems, procedures and processes to ensure an effective and efficient organisational structure.	5.1 Review organisational structure, functions, procedures and processes and make recommendations where appropriate. 5.2 Ensure opportunity taken to review structure, position description, job evaluation as vacancies appear and on request.
Industrial Relations	Provide advice to management on industrial matters and negotiate matters with staff and Industrial Bodies	6.1 Industrial matters negotiated satisfactorily

Economic Development, Community Economic Development, Community Funding and Tourism Information

Objectives:

- * Economic Development
- * Community Economic Development
- * Tourism Information

Responsible Manager:

Georgina Keene

Team Leader Economic Development and Tourism

See budget pages 209-210

ANNUAL OPERATING PLAN

Program: Executive Services
Principal Activity: Economic Development and Tourism Services
Objective Group: Economic Development

ECONOMIC DEVELOPMENT OBJECTIVE

To actively promote and provide an efficient and cost effective economic development and marketing program, to facilitate and encourage economic development within the Shire.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Developmental Services Management	An accessible, customer focused Economic Development and Information Service. Facilitate and coordinate the shire's business growth and development.	Staff understand the principles of customer service. Staff present and promote a positive image. Networking with government agencies, facilitation of business development and funding opportunities. Promotion and awareness of business needs to stakeholders and Council.
Economic Development Industrial Subdivision	Additional industrial land being made available for sale.	Actively promote available industrial land which is for sale. Assist with the acquisition and servicing of additional industrial lots in Jackson Street and Ulan Streets. Investigations be undertaken in all towns to assess the availability of residential land.
Economic Promotion	Implement an effective economic promotion campaign.	Ensure marketing campaign is implemented and carried out through attendance at seminars, expos, workshops and media releases in accordance with allocated budget and adopted Economic Development strategy. Conference bids be made on continual basis.

ECONOMIC DEVELOPMENT

To support the Community Economic Development Officers in Binnaway, Baradine, Mendooran, Dunedoo and Coolah. To source and promote Community Funding opportunities for local community groups and organisations.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Economic Development	<p>An accessible and customer focussed Economic Development service.</p> <p>Encouraging a collaborative and collective action by the community towards building active and sustainable communities.</p> <p>Establish needs, opportunities and facilitate funding sources for local Economic Development projects.</p>	<p>Liaise with key community organisations to encourage and facilitate Community Economic Development.</p> <p>Assist Community Development Officer's implement individual strategies aligned to global shire position in the five towns.</p> <p>Liaise and coordinate response utilising other Council departments.</p>

ANNUAL OPERATING PLAN

Program: Executive Services
Principal Activity: Economic Development and Tourism Services
Objective Group: Visitor Information Services

TOURISM INFORMATION OBJECTIVE

To vigorously provide and promote an efficient and cost effective Visitor Information Service and Centre.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Visitor Information Centre	An accredited and customer focused Visitor Information Service.	<p>Staff understand the principles of customer service. Staff present and promote a positive image.</p> <p>VIC is accredited and part of AVIC network. Satellite VIC's are established in smaller centre's.</p>
Tourism Promotion	Implement an effective tourism marketing and promotions campaign, which is aligned to market research..	<p>Ensure marketing campaign is implemented and carried out through attendance at seminars, expos, workshops and media releases in accordance with allocated budget and adopted Tourism Marketing Plan.</p> <p>Ensure that all areas of the Shire are involved in promotional activities as well as all literature created.</p> <p>Coordinate and facilitate cooperative approach to marketing, research and regional initiatives.</p>

Technical Services - Programme

Principal Activities:

- * Technical Services Management
- * Road Operations
- * Road Contracts
- * Water & Sewerage
- * Urban Services
- * Warrumbungle Waste
- * Design Projects
- * Fleet Services

Responsible Manager:

Kevin Tighe

Director of Technical Services

DIRECTOR OF TECHNICAL SERVICES REPORT

2008/2009 MANAGEMENT PLAN AND BUDGET

INTRODUCTION

Overview

The Technical Services Division is responsible for delivering works and services in the following functions of Council; roads, waste, water, sewerage, parks and gardens. The Division also undertakes works on a contract basis for the RTA and on a cost recovery basis for other Divisions in the area of ovals, cemeteries and aerodromes. Supporting these operational services are fleet services and asset and design services.

Council has developed a wide ranging programme of works and services to be implemented by Technical Services in 2008/09. The overall programme includes maintenance activities as well as construction of new works. A significant feature of the programme is funding for construction of three bridges. Council will take advantage of subsidy funding from the State Government to construct replacement bridges over Yearinan Creek on the Baradine Road and over Ulindah Creek on the Binnaway Road. A new bridge is planned for Saltwater Creek No 1 on the Premer Road. In addition Council will increase its funding support for the bridge over the Castlereagh River near Ulamambri.

The total income and expenditure allocated for each function is outlined in table 1.0. Ratepayer funding makes up any difference between expenditure and income.

Table 1.0 Technical Services Income and Expenditure

Function	Income (\$)	Expenditure (\$)
Technical Services Management	0	126,000
Design Projects	10,770	344,139
Road Operations	6,262,856	8,448,194
Contract Services	3,821,368	4,808,751
Urban Services	15,643,	1,143,073
Warrumbungle Waste	1,190,275	1,281,917
Fleet Services	3,849,378	3,660,930
Village Water Supplies	28,000	22,000
Water Services		
Baradine	185,720	212,088
Binnaway	127,000	268,669
Coonabarabran	598,000	626,000
Coolah	291,626	301,850
Dunedoo	271,961	271,663
Mendooran	202,571	196,153
Sewerage Services		
Baradine	158,600	182,000
Coonabarabran	715,000	547,000
Coolah	180,000	155,500
Dunedoo	157,000	133,000

An ongoing challenge for Technical Services is availability of appropriately qualified staff. In particular, management positions in the Water Services section and Design section have been vacant for over 4 years and there appears to be little prospect of filling those positions in the short term.

Roads

Council relies on grant funding for a significant component of road operations. Maintenance and improvement works are undertaken on three classes of road; State, Regional and Local. In relation to rural local roads, funding decisions, particularly in relation to gravel resurfacing program, are based on road category.

Road Contracts

This section is responsible for managing all major contracts undertaken by Technical Services Division. Currently, the most important contract to Council is the maintenance contract with the RTA. Worth over \$2m annually, the contract allows Council to maintain employment levels as well as generating some income. Council's bitumen sealing and resealing program, worth in excess of \$1.2m, is undertaken by this section.

Waste

Council is constantly reviewing waste operations particularly in relation to recycling. A significant key to reducing the cost of Warrumbungle Waste is greater participation by all residents in sorting of waste. However, for the first time in three years it is necessary to increase the charge for waste collection by annual CPI increase.

Parks and Gardens

The level of pride in a town is often judged by the appearance of parks and gardens, and the condition of public toilets. Most of the budget allocation for parks and gardens is recurrent expenditure associated with maintenance of parks, street flower beds and public toilets. The budget allocation for parks and gardens has not increased in line with CPI cost increases and hence it will be necessary to critically review the levels of service provided in each town.

However, Council has allocated funds for construction of a new toilet in the Coonabarabran CBD.

Water Services

This section is responsible for managing operations of six individual town water supply and reticulation systems and three village water supply schemes. It is also responsible for managing operations of four individual sewer reticulation and treatment systems. With the introduction of user pay pricing principles in the northern end of the Shire and increasing maintenance costs generally, it has been necessary to increase the water access charge and the water usage charges in all six towns.

While not specifically listed in the capital works list for 2008/09, planning for the Mendooran water supply will continue and construction is expected to commence in the year.

Another significant project planned for 2008/09 is replacement of vacuum pumps used in the Baradine sewerage scheme. The existing pumps use a considerable volume of water and it proposed to replace them with pumps that do not rely on water for cooling or for creation of the vacuum.

Fleet Services

Managing the fleet services section for the whole Council organisation is increasingly difficult due to increasing fuel prices and a significant downturn in the second hand car market. The cost of replacement plant items is generally increasing due to increasing cost of complying with OH&S requirements. The funds allocated for replacement of plant in 2008/09 is \$1.46m and while it is a significant capital investment, the funding level is still below optimum and the review of the programme will continue.

Asset and Design Services

Often described as the engine room of any Technical Services Division, the Design Projects section is responsible for provision of road and drainage designs for construction by the operation sections. Design projects is also responsible for the provision of asset management services which help inform Council of where funding should be directed if Council assets are to be maintained in a satisfactory condition. The Design Projects section relies heavily on the use of computers and funding has been allocated to upgrade civil engineering software. However, due to staff shortage, the overall budget for this section has decreased.

Kevin Tighe

Director of Technical Services

Technical Services - Management Programme

Objectives:

- * Technical Services Management

Responsible Manager:

Kevin Tighe

Director of Technical Services

See budget page 211

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Technical Services
Objective Group: Technical Services Management

TECHNICAL SERVICES MANAGEMENT OBJECTIVE

To provide leadership and technical management expertise for the effective maintenance and sustained improvement of the community's infrastructure assets.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Management Services	To provide managerial control and support to the division	Adopt and implement best practice processes where as required.
Technical Services	To provide technical advice to the division, the organisation and the Council.	Preparation of reports to Council and implementation of Council resolutions.

Road Operations

Objectives:

- * Roads Operations Management
- * Construction of drainage, roads and bridges
- * Maintenance of roads and bridges
- * Private Works
- * Construction and Maintenance of footpaths

Responsible Manager:

Greg Kable
Manager of Road Operations

See budget pages 212-219

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Road Operations
Objective Group: Capital Works (Recurrent)

CAPITAL WORKS (RECURRENT) OBJECTIVE

To implement Council's capital works programme to Council's standard in a cost effective and environmentally conscious manner within budget allocation.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Rural Local Roads (Const)	Reconstruct sealed local roads to Council's standards within budget allocation utilising industry best practice.	Employ industry best practice utilising Council's day labour and plant fleet and supplement these with contractors as required.
Town Streets (Const)	Undertake Council's street construction programme in accordance with Council's standards within budget giving due consideration to aesthetic and environmental issues.	Engage Council's day labour and plant fleet and make optimum use of Council's contract gravel trucks.
Footpaths (Const)	Provide safe and trafficable extensions to the current footpath network in accordance with Council's policy and budget.	Council's day labour force to prepare and pour using industry best practice.
Regional Roads (Const)	Construct regional roads to RTA standard within allocation using industry best practice.	Utilise Council's day labour force and plant fleet and engage various contractors as required.
State Roads (Const)	Construct regional roads to RTA standard within allocation using industry best practice.	Utilise Council's day labour force and plant fleet and engage various contractors as required.
Drainage (Const)	Extend existing drainage networks within budget allocation in order to improve efficiency and remedy localised problems.	Utilise Council's day labour force and plant fleet and engage various contractors as required.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Road Operations
Objective Group: Road Operations Management

ROAD OPERATIONS MANAGEMENT OBJECTIVE

To provide leadership and technical input across all road operations objectives while monitoring performance of work crews against Council standards and budget allocations.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Road Operations Management	Complete relevant Council programs to standard and within budget allocation with a strong customer focus and in co-operation with other regulatory bodies.	Apply industry best practice in utilising all available resources and technologies in a cost effective manner.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Road Operations
Objective Group: Rural Roads M & R

RURAL ROADS M & R OBJECTIVE

Maintain Shire road network to ensure a safe and trafficable surface.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Bridges local roads - maintenance & repair	Complete maintenance in accordance with agreed budgets	Make use of Council's in-house bridge maintenance skills and supplement with contractors as required.
Local Roads Sealed	Complete maintenance in accordance with agreed budgets	Optimise the use of Council's plant fleet and employ new and improved maintenance techniques where cost effective.
Local roads unsealed	Complete maintenance in accordance with agreed budgets	Optimise the use of Council's plant fleet and employ new and improved maintenance techniques where cost effective.
Flood damage local roads	Complete programme in accordance with agreed budgets	Optimise the use of Council's plant fleet and employ new and improved maintenance techniques where cost effective.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Road Operations
Objective Group: Regional and State Roads M & R

REGIONAL AND STATE ROADS M & R OBJECTIVE

Maintain and improve regional road network within budget supplied with RTA block grants and maintain State roads in accordance with single invitation contract.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Regional Roads Traffic Facilities	Complete all Traffic Committee signage in accordance with agreed budgets.	Procure signage at optimum rate and install in accordance with Australian Standards utilising Council's workforce.
Regional roads maintenance	Complete maintenance in accordance with agreed budgets optimising outcomes for each regional road within the network.	Utilise Council's in-house labour and plant engaging contract plant and expertise as required.
State roads maintenance	Undertake works in accordance with the RTA Single Invitation Maintenance Contract.	Utilise Council's in-house labour and plant engaging contract plant and expertise as required.
Flood damage regional roads	Complete programme in accordance with agreed budget, as negotiated with the RTA.	Identify, claim and repair as required in consultation with the RTA.
National Roads - SH17	Undertake works in accordance with the RTA Single Invitation Maintenance Contract.	Utilise Council's in-house labour and plant engaging contract plant and expertise as required.
Regional Roads - Bridges	Maintain regional roads bridges in accordance with budget and identify future maintenance required.	Utilise Council's in-house labour and plant engaging contract plant and expertise as required.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Road Operations
Objective Group: Town Streets

TOWN STREETS OBJECTIVE

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Road Maintenance	Complete maintenance in accordance with agreed budgets endeavour to extend the effective life of the asset.	Maintain using Council's day labour and plant fleet employing best practice and cost effective improvements.
Drainage Structure Maintenance	Clear waterway area and ensure sound storm water structures.	Council's day labour force to obtain and install all related infrastructure. Council's plant fleet and contractors to keep waterways clear and operable.
Footpath Maintenance	Undertake maintenance as required. Footpaths in safe and trafficable condition.	Maintain using Council's day labour and plant fleet employing best practice and cost effective improvements.
Street lighting	Provide for street lighting charges made by Advance Energy	Co-ordinate with Advance Energy.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Road Operations
Objective Group: Private Works – Road Operations

PRIVATE WORKS – ROAD OPERATIONS OBJECTIVE

To maximise the use of Council owned plant and labour and provide a profit to Council while servicing the community.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Private works	Provide competitive hire rates within Council Policy. Return a profit of private works to Council.	Undertake works using Council's labour and plant with a strong customer focus.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Road Operations
Objective Group: Carparking

CARPARKING OBJECTIVE

Maintain well organised and convenient parking areas that are easily accessible for both able bodied and disabled patrons.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Carparking	Undertake maintenance as required.	Utilise Council's day labour and plant fleet.

Road Contracts

Objectives:

- * Contract Services Management
- * State Roads
- * Regional Roads
- * Local Roads
- * Town Streets

Responsible Manager:

Rowan Hutchinson
Manager Road Contracts

See budget pages 220-223

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Road Contracts
Objective Group: Contract Services Management

CAPITAL WORKS (RECURRENT) OBJECTIVE

Effective management of major road and bridge contracts and provision of safe and environmental sustainable quarry operations.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Management	Provision of contract services to Technical Services Division	Development and implementation of systems to initiate and manage contracts.
Gravel pits and Quarries	Gravel pit and quarry operations completed in accordance with all statutory requirements	Environmental management plans and safety management plans are developed and implemented for each gravel pit or quarry site.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Road Contracts
Objective Group: State Roads

CAPITAL WORKS (RECURRENT) OBJECTIVE

Maximise return to Warrumbungle Shire through the RTA Contract.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
RTA Single Invitation Contract	Maximise financial return to Council from RTA Contract	Meet all administrative requirements of the contract. Maintain and improve relationship with RTA. Monitor income and expenditure due to the contract Implement works required under the contract.
RTA Works Orders	Maximise financial return to Council from RTA Contract	Promote project opportunities to the RTA on a regular basis. Meet all administrative requirements of the contract. Maintain and improve relationship with RTA. Monitor income and expenditure due to the contract Implement works required under the contract.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Road Contracts
Objective Group: Regional Roads

CAPITAL WORKS (RECURRENT) OBJECTIVE

Complete the resurfacing of bitumen sealed roads to ensure life expectancy of road is achieved.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Bitumen Road Resurfacing	Development and completion of annual bitumen road resurfacing program.	Road assessment and reporting to Council on selected projects. Initiate and manage contracts associated with resurfacing projects Monitor contract services to ensure compliance with quality, safety, environmental and financial conditions.

ANNUAL OPERATING PLAN

Program: Technical Services

Principal Activity: Road Contracts

Objective Group: Local Roads

CAPITAL WORKS (RECURRENT) OBJECTIVE

Complete the resurfacing of bitumen sealed roads to ensure life expectancy of road is achieved.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Bitumen Road Resurfacing	Development and completion of annual bitumen road resurfacing program.	Road assessment and reporting to Council on selected projects. Initiate and manage contracts associated with resurfacing projects Monitor contract services to ensure compliance with quality, safety, environmental and financial conditions.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Road Contracts
Objective Group: Town Streets

CAPITAL WORKS (RECURRENT) OBJECTIVE

Complete the resurfacing of bitumen sealed roads to ensure life expectancy of road is achieved.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Bitumen Road Resurfacing	Development and completion of annual bitumen road resurfacing program.	Road assessment and reporting to Council on selected projects. Initiate and manage contracts associated with resurfacing projects Monitor contract services to ensure compliance with quality, safety, environmental and financial conditions.

Water Services

Objectives:

- * Water Services
- * Waste Water Services

Responsible Manager:

Vacant

Manager Water & Sewerage

See budget page 257-268

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Water Services
Objective Group: Water - Baradine

WATER - BARADINE OBJECTIVE

To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Water Mains - Baradine	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Regular inspection and maintenance of hydrants, valves Repair leaks and breakages in a timely manner
Water Meters - Baradine	Maintain water meters in accordance with policies and standards.	Reports on condition of meters at reading time. Repairs carried out accordingly.
Water Pumping Station - Baradine	Maintain pumping stations in serviceable condition.	Monitor of pump running time and electricity costs
Water Reservoirs - Baradine	Maintain water reservoirs.	Annual inspection of reservoir condition
Water Telemetry Sys - Baradine	To provide accurate and reliable monitoring and warning system.	Regular servicing of equipment and upgrade components as required.
Water Treatment Plant - Baradine	Provide water in accordance with Australian Drinking Water Guidelines	Continuously monitoring water quality and volume output from the plant.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Water Other Baradine	Monitor water quality in reticulation system	Test water quality at reticulation points external to treatment plant
Water Management - Baradine	Completion of projects in accordance with budget constraints.	Monitor project expenditure and internal contributions.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Water Services
Objective Group: Water - Binnaway

WATER - BINNAWAY OBJECTIVE

To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Water Mains - Binnaway	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Regular inspection and maintenance of hydrants, valves Repair leaks and breakages in a timely manner
Water Meters - Binnaway	Maintain water meters in accordance with policies and standards.	Reports on condition of meters at reading time. Repairs carried out accordingly.
Water Pumping Station - Binnaway	Maintain pumping stations in serviceable condition.	Monitor of pump running time and electricity costs
Water Reservoirs - Binnaway	Maintain water reservoirs.	Annual inspection of reservoir condition
Water Telemetry Sys - Binnaway	To provide accurate and reliable monitoring and warning system.	Regular servicing of equipment and upgrade components as required.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Water Treatment Plant – Binnaway	Provide water in accordance with Australian Drinking Water Guidelines	Continuously monitoring water quality and volume output from the plant.
Water Other – Binnaway	Monitor water quality in reticulation system	Test water quality at reticulation points external to treatment plant
Water Management – Binnaway	Completion of projects in accordance with budget constraints.	Monitor project expenditure and internal contributions.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Water Services
Objective Group: Water – Coonabarabran

WATER COONABARABRAN OBJECTIVE

To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Water Mains - Coonabarabran	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Regular inspection and maintenance of hydrants, valves Repair links and breakages in a timely manner
Water Meters - Coonabarabran	Maintain water meters in accordance with policies and standards.	Reports on condition of meters at reading time. Repairs carried out accordingly.
Water Pumping Station C'bran	Maintain pumping stations in serviceable condition.	Monitor of pump running time and electricity costs
Water Reservoirs - Coonabarabran	Maintain water reservoirs including Timor Dam in a safe and reliable condition.	Annual inspection of reservoir condition
Water Telemetry Sys Coonabarabran	To provide accurate and reliable monitoring and warning system.	Regular servicing of equipment and upgrade components as required.
Water Treatment Plant C'bran	Provide water in accordance with Australian Drinking Water Guidelines	Continuously monitoring water quality and volume output from the plant.
Water Plumbers Shed C'bran	Depot and storage shed adequately meets the needs of the water services section.	Monitor utilisation of depot and ensure maintenance is undertaken as required.
Water Management Coonabarabran	Completion of projects in accordance with budget constraints.	Monitor project expenditure and internal contributions.
Water – Water samples Coonabarabran	Monitor water quality in reticulation system	Test water quality at reticulation points external to treatment plant

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Water Services
Objective Group: Water – Coolah

WATER COOLAH OBJECTIVE

To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Water Mains - Coolah	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Regular inspection and maintenance of hydrants, valves Repair leaks and breakages in a timely manner
Water Meters - Coolah	Maintain water meters in accordance with policies and standards.	Reports on condition of meters at reading time. Repairs carried out accordingly.
Water Pumping Station - Coolah	Maintain pumping stations in serviceable condition.	Monitor of pump running time and electricity costs
Water Reservoirs - Coolah	Maintain water reservoirs.	Annual inspection of reservoir condition
Water Treatment Plant - Coolah	Disinfection of water in accordance with Australian Drinking Water Guidelines	Continuously monitor chlorine disinfection and water quality and volume output.
Water Management - Coolah	Completion of projects in accordance with budget constraints.	Monitor project expenditure and internal contributions.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Water Services
Objective Group: Water – Dunedoo

WATER DUNEDOO OBJECTIVE

To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Water Mains - Dunedoo	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Regular inspection and maintenance of hydrants, valves Repair leaks and breakages in a timely manner
Water Meters - Dunedoo	Maintain water meters in accordance with policies and standards.	Reports on condition of meters at reading time. Repairs carried out accordingly.
Water Pumping Station - Dunedoo	Maintain pumping stations in serviceable condition.	Monitor of pump running time and electricity costs
Water Reservoirs - Dunedoo	Maintain water reservoirs.	Annual inspection of reservoir condition
Water Treatment Plant - Dunedoo	Disinfection of water in accordance with Australian Drinking Water Guidelines	Continuously monitor chlorine disinfection and water quality and volume output.
Water Management - Dunedoo	Completion of projects in accordance with budget constraints.	Monitor project expenditure and internal contributions.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Water Services
Objective Group: Water – Mendooran

WATER MENDOORAN OBJECTIVE

To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Water Mains - Mendooran	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Regular inspection and maintenance of hydrants, valves Repair links and breakages in a timely manner
Water Meters - Mendooran	Maintain water meters in accordance with policies and standards.	Reports on condition of meters at reading time. Repairs carried out accordingly.
Water Pumping Station - Mendooran	Maintain pumping stations in serviceable condition.	Monitor of pump running time and electricity costs
Water Reservoirs - Mendooran	Maintain water reservoirs.	Annual inspection of reservoir condition
Water Treatment Plant - Mendooran	Disinfection of water in accordance with Australian Drinking Water Guidelines	Continuously monitor chlorine disinfection and water quality and volume output.
Water Management - Mendooran	Completion of projects in accordance with budget constraints.	Monitor project expenditure and internal contributions.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Water Services
Objective Group: Water - Villages

WATER - VILLAGES OBJECTIVE

To provide a water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Water Bugaldie	Source and supply water as required.	Supply water for household use.
Water Kenebri	Source and supply water as required.	Supply water for household use.
Water Merrygoen	Source and supply water as required	Supply water for household use

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Water Services
Objective Group: Waste Water - Baradine

WASTE WATER - BARADINE OBJECTIVE

To provide a sewerage service to all developed urban properties to an agreed level of service and dispose of treated effluent in an environmentally sensitive and cost effective manner.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Sewerage Mains Baradine	Losses from mains limited to industry standard. No incidences of property damage due to sewage overflow	Regular inspection and maintenance of sewer manholes and regular cleaning of sewer pipes.
Sewerage Pumping Station Baradine	No overflows from pump station. Pump station operating at optimum performance	Regular inspection and maintenance and monitoring of electricity costs.
Sewerage Treatment Works Baradine	Treat sewerage to highest possible standard and dispose of effluent in accordance EPA licence conditions	Regular inspection and maintenance of treatment plant components. Regular monitoring of effluent quality and volume in accordance with EPA licence conditions/
Sewerage Management Baradine	Sewerage projects completed in accordance with budget constraints	Monitor and control income and expenditure and internal contributions.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Water Services
Objective Group: Waste Water – Coonabarabran

WASTE WATER COONABARABRAN OBJECTIVE

To provide a sewerage service to all developed urban properties to an agreed level of service and dispose of treated effluent in an environmentally sensitive and cost effective manner.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Sewerage Mains Coonabarabran	Losses from mains limited to industry standard. No incidences of property damage due to sewage overflow	Regular inspection and maintenance of sewer manholes and regular cleaning of sewer pipes.
Sewerage Pumping Station Coonabarabran	No overflows from pump station. Pump station operating at optimum performance	Regular inspection and maintenance and monitoring of electricity costs.
Sewerage Treatment Works Coonabarabran	Treat sewerage to highest possible standard and dispose of effluent in accordance EPA licence conditions	Regular inspection and maintenance of treatment plant components. Regular monitoring of effluent quality and volume in accordance with EPA licence conditions/
Sewerage Management Coonabarabran	Sewerage projects completed in accordance with budget constraints	Monitor and control income and expenditure and internal contributions.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Water Services
Objective Group: Waste Water – Coolah

WASTE WATER COOLAH OBJECTIVE

To provide a sewerage service to all developed urban properties to an agreed level of service and dispose of treated effluent in an environmentally sensitive and cost effective manner.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Sewerage Mains Coolah	Losses from mains limited to industry standard. No incidences of property damage due to sewage overflow	Regular inspection and maintenance of sewer manholes and regular cleaning of sewer pipes.
Sewerage Pumping Station Coolah	No overflows from pump station. Pump station operating at optimum performance	Regular inspection and maintenance and monitoring of electricity costs.
Sewerage Treatment Works Coolah	Treat sewerage to highest possible standard and dispose of effluent in accordance EPA licence conditions	Regular inspection and maintenance of treatment plant components. Regular monitoring of effluent quality and volume in accordance with EPA licence conditions/
Sewerage Management Coolah	Sewerage projects completed in accordance with budget constraints	Monitor and control income and expenditure and internal contributions.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Water Services
Objective Group: Waste Water – Dunedoo

WASTE WATER DUNEDOO OBJECTIVE

To provide a sewerage service to all developed urban properties to an agreed level of service and dispose of treated effluent in an environmentally sensitive and cost effective manner.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Sewerage Mains Dunedoo	Losses from mains limited to industry standard. No incidences of property damage due to sewage overflow	Regular inspection and maintenance of sewer manholes and regular cleaning of sewer pipes.
Sewerage Pumping Station Dunedoo	No overflows from pump station. Pump station operating at optimum performance	Regular inspection and maintenance and monitoring of electricity costs.
Sewerage Treatment Works Dunedoo	Treat sewerage to highest possible standard and dispose of effluent in accordance EPA licence conditions	Regular inspection and maintenance of treatment plant components. Regular monitoring of effluent quality and volume in accordance with EPA licence conditions/
Sewerage Management Dunedoo	Sewerage projects completed in accordance with budget constraints	Monitor and control income and expenditure and internal contributions.

Urban Services

Objectives:

- * Parks & Gardens Construction and Maintenance
- * Landcare – Street Cleaning
- * Public Toilet maintenance

Responsible Manager:

Harold Sutton

Manager Urban Services

See budget pages 226-228

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Horticulture

HORTICULTURE OBJECTIVE

To provide and maintain parks and reserves for the general public.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Parks - Baradine	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.
Parks - Binnaway	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.
Parks - C'bran	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.
Parks - Masters	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.
Parks - Nandi	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.
Parks – Coolah	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.
Parks – Dunedoo	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Parks – Mendooran	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.
Parks - Neilson	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.
Parks - Other Reserves	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.
Parks - Robertson	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.
Parks - Timor	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget. On a monthly program.
Trees - Parks Neilson	Keep trees in healthy state and to satisfy public within allocated budget.	Keep trees in safe and tidy condition within budget.
Trees - Parks Other Parks	Keep trees in healthy state and to satisfy public within allocated budget.	Keep trees in safe and tidy condition within budget.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Trees - Ovals	Keep trees in healthy state and to satisfy public within allocated budget.	Keep trees in safe and tidy condition within budget.
Streets - Grass cutting - Baradine	Grass to be kept in tidy state within allocated budget.	Maintain grass heights at tidy level to budget constraints.
Streets - Grass cutting - Binnaway	Grass to be kept in tidy state within allocated budget.	Maintain grass heights at tidy level to budget constraints.
Streets - Grass cutting - C'bran	Grass to be kept in tidy state within allocated budget.	Maintain grass heights at tidy level to budget constraints.
Streets - Trees	Keep trees in healthy state and to satisfy public within allocated budget.	Keep trees in safe and tidy condition within budget.
Streets - Grass cutting – Coolah	Grass to be kept in tidy state within allocated budget.	Maintain grass heights at tidy level to budget constraints.
Streets - Grass cutting - Dunedoo	Grass to be kept in tidy state within allocated budget.	Maintain grass heights at tidy level to budget constraints.
Streets - Grass cutting - Mendooran	Grass to be kept in tidy state within allocated budget.	Maintain grass heights at tidy level to budget constraints.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Landcare - Street Cleaning

STREET CLEANING OBJECTIVE

To supply cleaning service to town streets.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Street Cleaning - Baradine	Ensure streets and gutters are kept in a clean state and parking areas.	Keep streets clean as per budget and standards permit.
Street Cleaning - Binnaway	Ensure streets and gutters are kept in a clean state and parking areas.	Keep streets clean as per budget and standards permit.
Street Cleaning - Coonabarabran	Ensure streets and gutters are kept in a clean state and parking areas.	Keep streets clean as per budget and standards permit.
Be Tidy Bins M & R	Ensure streets and gutters are kept in a clean state and parking areas.	Keep streets clean as per budget and standards permit.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Toilets

TOILETS OBJECTIVE

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ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Toilets – David Bell Park	Toilets to be cleaned daily.	Keep toilets in a clean and tidy state.
Toilets - Neilson Park	Toilets to be cleaned twice daily.	Keep toilets in a clean and tidy state.
Coolah – McMaster Park	Cleaning three times a week	Keep toilets in a clean and tidy state.
Black Stump Road side rest area	Cleaning three times a week	Keep toilets in a clean and tidy state.
Dunedoo – Milling Park	Cleaned daily	Keep toilets in a clean and tidy state.
Mendooran Lions Park	Cleaning three times a week	Keep toilets in a clean and tidy state.

Warrumbungle Waste

Objectives:

* Warrumbungle Waste

Responsible Manager:

Harold Sutton

Manager Urban Services

See budget pages 229-231

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Warrumbungle Waste - Waste Management - Baradine

WASTE MANAGEMENT - BARADINE OBJECTIVE

Provide Waste Depot.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Garbage Tips - Baradine	Ensure tip kept in tidy state	Maintain a tidy and EPA approved garbage service.
Waste Services - Domestic Baradine	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services - Non Domestic Baradine	Ensure commercial rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Kerbside Recycling – Baradine	Ensure Recycling collected on a weekly basis.	Maintain regular services.
Commercial Recycling – Baradine	Ensure Commercial Recycling collected on a weekly basis.	Maintain regular services.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Warrumbungle Waste - Waste Management Binnaway

WASTE MANAGEMENT - BINNAWAY OBJECTIVE

Provide Waste Depot.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Garbage Tips - Binnaway	Ensure tip kept in tidy state	Maintain a tidy and EPA approved garbage service.
Waste Services - Domestic Binnaway	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services - Non Domestic Binnaway	Ensure commercial rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Kerbside Recycling – Binnaway	Ensure Recycling collected on a weekly basis.	Maintain regular services.
Commercial Recycling – Binnaway	Ensure Commercial Recycling collected on a weekly basis.	Maintain regular services.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Warrumbungle Waste - Waste Management Coonabarabran

WASTE MANAGEMENT – COONABARABARAN OBJECTIVE

Provide Waste Depot.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Garbage Tips - Coonabarabran	Ensure tip kept in tidy state	Maintain a tidy and EPA approved garbage service.
Waste Services - Domestic Coonabarabran	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services - Non Domestic Coonabarabran	Ensure commercial rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Kerbside Recycling – Coonabarabran	Ensure Recycling collected on a weekly basis.	Maintain regular services.
Commercial Recycling – Coonabarabran	Ensure Commercial Recycling collected on a weekly basis.	Maintain regular services.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Warrumbungle Waste - Waste Management Other

WASTE MANAGEMENT – OTHER OBJECTIVE

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Waste Services – Domestic Kenebri	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services – Recycling Kenebri	Ensure Recycling collected on a weekly basis.	Maintain regular services.
Waste Services - Domestic Bugaldie	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services – Recycling Bugaldie	Ensure Recycling collected on a weekly basis.	Maintain regular services.
Waste Services - Domestic Ulamambri	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services – Recycling Ulamambri	Ensure Recycling collected on a weekly basis.	Maintain regular services.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Warrumbungle Waste Management

WASTE MANAGEMENT OBJECTIVE

Provide clean and tidy landfill site and Recycling Centre.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Garbage Tips –	Ensure tip kept in tidy state	Maintain a tidy and EPA approved garbage service.
Waste Services - Domestic	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services - Non Domestic	Ensure commercial rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Kerbside Recycling	Ensure that recyclables are collected and packaged as required.	Maintained on a daily basis.
Commercial Recycling	Ensure that commercial recyclables are collected and packaged as required.	Maintained on a daily basis.
Other waste north		

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Warrumbungle Waste Management

WASTE MANAGEMENT OBJECTIVE

Provide

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Waste Services – Collection runs: Timor Road Purlewaugh Road Baradine Road River Road Bungabah Rural Oxley Highway	Ensure private rubbish is collected weekly. Ensure Recycling collected on a weekly basis	Maintain a tidy and EPA approved garbage service.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Warrumbungle Waste - Waste Management Coolah

WASTE MANAGEMENT - COOLAH OBJECTIVE

Provide Waste Depot.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Garbage Tips - Coolah	Ensure tip kept in tidy state	Maintain a tidy and EPA approved garbage service.
Waste Services - Domestic Coolah	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services - Non Domestic Coolah	Ensure commercial rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Kerbside Recycling – Coolah	Ensure Recycling collected on a weekly basis.	Maintain regular services.
Commercial Recycling – Coolah	Ensure Commercial Recycling collected on a weekly basis.	Maintain regular services.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Warrumbungle Waste - Waste Management - Dunedoo

WASTE MANAGEMENT – DUNEDOO OBJECTIVE

Provide Waste Depot.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Garbage Tips - Dunedoo	Ensure tip kept in tidy state	Maintain a tidy and EPA approved garbage service.
Waste Services - Domestic Dunedoo	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services - Non Domestic Dunedoo	Ensure commercial rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Kerbside Recycling – Dunedoo	Ensure Recycling collected on a weekly basis.	Maintain regular services.
Commercial Recycling – Dunedoo	Ensure Commercial Recycling collected on a weekly basis.	Maintain regular services.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Waste Management – Mendooran and Coolabah Estate

WASTE MANAGEMENT – MENDOORAN OBJECTIVE

Provide Waste Depot.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Garbage Tips - Mendooran	Ensure tip kept in tidy state	Maintain a tidy and EPA approved garbage service.
Waste Services - Domestic Mendooran	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services - Non Domestic Mendooran	Ensure commercial rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Kerbside Recycling – Mendooran	Ensure Recycling collected on a weekly basis.	Maintain regular services.
Commercial Recycling – Mendooran	Ensure Commercial Recycling collected on a weekly basis.	Maintain regular services.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Warrumbungle Waste - Waste Management Other

WASTE MANAGEMENT – OTHER OBJECTIVE

Provide weekly collection services on designated runs

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Waste Services – Domestic Neilrex	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services – Recycling Neilrex	Ensure Recycling collected on a weekly basis.	Maintain regular services.
Waste Services - Domestic Merrygoen	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services – Recycling Merrygoen	Ensure Recycling collected on a weekly basis.	Maintain regular services.
Waste Services - Domestic Leadville	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services – Recycling Leadville	Ensure Recycling collected on a weekly basis.	Maintain regular services.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Warrumbungle Waste - Waste Management Other

WASTE MANAGEMENT – OTHER OBJECTIVE

Provide weekly collection services on designated runs

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Waste Services – Domestic Coolah Rural	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services – Recycling Coolah Rural	Ensure Recycling collected on a weekly basis.	Maintain regular services.
Waste Services - Domestic Uarbry	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services – Recycling Uarbry	Ensure Recycling collected on a weekly basis.	Maintain regular services.
Waste Services - Domestic Cobbora	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.
Waste Services – Recycling Cobbora	Ensure Recycling collected on a weekly basis.	Maintain regular services.
Other Waste – South		

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Urban Services
Objective Group: Warrumbungle Waste Management

WASTE MANAGEMENT OBJECTIVE

Provide weekly collection services on designated runs

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Waste Services – Collection runs: Weetaliba Rural Leadville Rural Cobbora Rural Castlereagh Rural	Ensure private rubbish is collected weekly. Ensure recycling collected on a weekly basis	Maintain a tidy and EPA approved garbage service.

Asset and Design Services -

Objectives:

- * Development Assessment and Control – Civil Infrastructure
- * Traffic Management
- * Survey Investigation and Design
- * Asset Management

Responsible Manager:

Vacant

Manager Design Projects

See budget page 211

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Asset and Design Services
Objective Group: Asset and Design Services Management

DESIGN PROJECTS MANAGEMENT OBJECTIVE

To effectively manage the Branch and provide cost effective technical support to the organisation

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Management	Asset and Design Services projects completed with budget constraints. Provision of technical advice in relation to Development Applications.	Regular monitoring and control of income and expenditure. Assessment and monitoring of development applications in a timely manner.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Asset and Design Services
Objective Group: Traffic Management

TRAFFIC MANAGEMENT OBJECTIVE

To ensure that adequate facilities are in place for the safe movement of vehicular and pedestrian traffic.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Traffic Management	Design and implementation of traffic control measures to improve road safety	Provision of timely and accurate advice to the Local Traffic Committee. Implementation of recommendations from Local Traffic Committee.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Asset and Design Services
Objective Group: Survey Investigation and Design

SURVEY INVESTIGATION AND DESIGN OBJECTIVE

The Survey, Investigation and Design Section of Roads Administration and Management provide finished plans developed from concept ideas through the investigation, survey and design phases to enable construction or rehabilitation works and major new works.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Survey Investigation and Design	Provision of accurate and comprehensive Civil Engineering plans in accordance with budget constraints	Complete Survey Design and Investigation in accordance with design brief and in accordance with time constraints.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Asset and Design Services
Objective Group: Asset Management

ASSET MANAGEMENT TECHNICAL SERVICES OBJECTIVE

To maintain a current listing of community infrastructure assets and report annually on their condition.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Asset Management	To develop and update asset registers and report on asset condition in accordance with statutory requirements.	Develop and maintain computer software and update as required.

Fleet Services

Objectives:

- * Fleet Services Management
- * Depots
- * Plant and Equipment
- * Workshops

Responsible Manager:

Mark McWhirter
Manager Fleet Services

See budget pages 224-225

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Fleet Services
Objective Group: Fleet Services Management

FLEET SERVICES MANAGEMENT OBJECTIVE

To provide modern plant to suit Council's requirements.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Management	Provision of plant and equipment that meets operational requirements of the organisation and is in accordance with budget constraints	Regular review of operational performance of all plant and equipment and report to Council's Plant Committee. Regular consultation with managers and operators in relation to vehicle suitability.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Fleet Services
Objective Group: Depots

DEPOTS OBJECTIVE

Provision of safe, secure and effective depots.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Depot - Baradine	Provision of safe and secure Depot that meets user requirements	Implement improvement projects and monitor depot activity. Monitor and control expenditure
Depot - Binnaway	Provision of safe and secure Depot that meets user requirements	Implement improvement projects and monitor depot activity. Monitor and control expenditure
Depot - Coolah	Provision of safe and secure Depot that meets user requirements	Implement improvement projects and monitor depot activity. Monitor and control expenditure
Depot - Coonabarabran	Provision of depot to suit needs of users and meet all requirements.	Implement improvement projects and monitor depot activity. Monitor and control expenditure
Depot - Dunedoo	Provision of safe and secure Depot that meets user requirements	Implement improvement projects and monitor depot activity. Monitor and control expenditure
Depot - Mendooran	Provision of safe and secure Depot that meets user requirements	Implement improvement projects and monitor depot activity. Monitor and control expenditure

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Fleet Services
Objective Group: Plant and Equipment

PLANT AND EQUIPMENT OBJECTIVE

Plant and equipment downtime is minimised and plant and equipment is safe and reliable to use.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Plant and Equipment M & R Radio Network	Maintenance and repair of equipment completed in a timely manner To maintain an effective communication system for Council's vehicles and offices.	Review and act upon pre start checklist. Schedule plant maintenance and complete as required. Monitor down time of plant items due to mechanical repair. Repair radio system failures in a timely manner.

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Fleet Services
Objective Group: Workshops

WORKSHOP OBJECTIVE

Provision of efficient and effective workshop in Coolah and Coonabarabran.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Workshop Operations Coolah	To provide modern workshop facilities to enable efficient repair of Council's plant and equipment.	Monitor needs of workshop and monitor and control expenditure
Workshop Operations Coonabarabran	To provide modern workshop facilities to enable efficient repair of Council's plant and equipment.	Monitor needs of workshop and monitor and control expenditure

Environmental Services - Programme

Principal Activities:

- * Environmental Management Services
- * Planning Services
- * Environmental Health Services
- * Building Services
- * Compliance Services

Responsible Manager:

Ron Van Katwyk
Director of Environmental Services

Environmental Management Services

Objectives:

- * Environmental Services Management
- * Strategic Planning
- * State of the Environment Reporting
- * Major Projects
- * Environmental Management Policy Development

Responsible Manager:

Ron VanKatwyk
Director of Environmental Services

See budget page 233

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Environmental Services Management
Objective Group: Environmental Services Management

ENVIRONMENTAL SERVICES MANAGEMENT OBJECTIVE

To effectively manage, promote and encourage an efficient and cost effective, caring and understanding Environmental Services Division which is attuned to the communities needs for the natural and built environment. To maintain an accessible and customer focused community information service.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Environmental Services M'ment	Provision of an accessible and customer focused Environmental Services Division.	Staff understand the principles of customer service. Staff present and promote a positive image at all times. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Environmental Services Management
Objective Group: Strategic Planning

STRATEGIC PLANNING OBJECTIVE

To effectively maintain Council's principal planning instruments in keeping with Council's adopted vision for the future development.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Strategic Planning	Provision of an accessible, comprehensive and easily understood group of strategic planning instruments.	Regularly review and update strategies in accordance with Department of Planning Guidelines and Practice Notes. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Environmental Services
Objective Group: State of the Environment

STATE OF THE ENVIRONMENT OBJECTIVE

To encourage the proper management and conservation of the natural and built environment through accurate State of the Environment reporting. Key components are: ongoing education, waste minimisation and recycling, sewage effluent treatment (and reuse), and the disposal and proper use of public land.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
State of Environment	Document accurately reflects the current State of the Environment based on available information	Compile data and document data in a plain English State of Environment Report. Review and update as required by relevant legislation. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Environmental Services Management
Objective Group: Major Projects

MAJOR PROJECTS OBJECTIVE

To effectively manage, and complete environmental rehabilitation and restoration projects on public lands in accordance with changing demands on usage.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Major Projects	Efficient re-use of public land in an environmentally sustainable manner.	Execute rehabilitation projects in accordance with current legislation and best practice guidelines. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Environmental Services Management
Objective Group: Environmental Management Policy Development

ENVIRONMENTAL MANAGEMENT SERVICES POLICY DEVELOPMENT OBJECTIVE

To develop applicable community standards by reviewing and regularly updating all division policies in keeping with Council's vision for the provision of its environmental services function.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Environmental Management Services Policy Development	Provision of a current policy for each major functional area.	Each policy is to be in accordance with current legislation and best practice guidelines and easily accessible to the public. Ensure that all departmental staff are fully conversant with these policies and consistently adhere to their content. Any complaints to be attended to in a competent and timely manner.

Planning Services

Objectives:

- * Development Assessment
- * Subdivision Approvals
- * 149 (Zoning) Certificates
- * Heritage Conservation
- * Public Land Register & Leasing
- * REP Lighting Compliance
- * Public Cemetery Management

Responsible Manager:

Ron VanKatwyk
Director of Environmental Services

See budget pages 234-236

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Town Planning
Objective Group: Development Assessment

DEVELOPMENT ASSESSMENT OBJECTIVE

To assess planning applications for adherence to Council's defined vision (Local Environmental Plan) for the development of the Shire in an ecologically sustainable manner. All applications for consent and enquiries dealt with professionally and within statutory periods.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Town Planning	Council's planning Instruments and Policies administered via consistent and high quality approvals.	Process all applications in an expeditious manner and within statutory timeframes. Work with associated stakeholders towards safe, attractive and desirable private development throughout the Shire. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Town Planning
Objective Group: Subdivision Approvals

SUBDIVISION APPROVALS OBJECTIVE

To assess subdivision applications for adherence to Council's defined vision (Local Environmental Plan) for the development of the Shire in an ecologically sustainable manner. All applications for consent and enquiries dealt with professionally and within statutory periods.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Subdivision Approvals	Council's planning Instruments and Policies administered via consistent and high quality approvals.	Process all applications in an expeditious manner and within statutory timeframes. Work with associated stakeholders towards safe, attractive and desirable private development throughout the Shire. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Town Planning
Objective Group: 149 (Zoning) Certificates

149 (ZONING) CERTIFICATES OBJECTIVE

To provide accurate, comprehensive certificates in response to data provided in the relevant application, addressing all statutory requirements.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
149 (Zoning Certificates)	To deliver accurate and comprehensive zoning certificates reflective of Council's planning Instruments and Policies.	Process all applications in an expeditious manner and within statutory timeframes. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Town Planning
Objective Group: Heritage Conservation

HERITAGE CONSERVATION OBJECTIVE

To identify items of potential heritage significance across the Shire. To assess relevant planning applications with appropriate sensitivity to their heritage significance.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Heritage Conservation	Council's planning Instruments and Policies reflect appropriate heritage conservation strategies to be administered via consistent and high quality approvals.	To refer where necessary, development applications to the Heritage Council for consultation and effectively utilise Council's in-house expertise as part of the merit based assessment process. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Town Planning
Objective Group: Public Land Register & Leasing

PUBLIC LAND REGISTER & LEASING OBJECTIVE

To assess leasing applications for adherence to Council's adopted policy and grant limited term leases that permit private/public usage in an ecologically sustainable manner.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Vacant Land - Community/Operational	All Vacant Land accurately identified and leased where possible/relevant. Maintained in accordance with budget. All applications for consent and enquiries dealt with professionally.	Advertise land available for lease and manage leases accordingly. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Town Planning
Objective Group: REP (Lighting) Control

REP (LIGHTING) CONTROL OBJECTIVE

To assess planning applications for adherence to the Orana Regional Environmental Plan. Ensuring that development across the Shire occurs in an ecologically sustainable manner and minimises disruption to the astronomy activities carried out at Siding Spring Observatory.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
REP (Lighting) Control	Council's planning Instruments and Policies administered via consistent and high quality approvals which demonstrate adherence to the Orana Regional Environmental Plan.	Process all applications in a professional and expeditious manner within statutory timeframes. Work with associated stakeholders toward implementing the Regional Environmental Plan (Light Emissions) necessary to safeguard the operations of the Siding Spring Observatory. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Town Planning
Objective Group: Public Cemetery Management

PUBLIC CEMETERY MANAGEMENT OBJECTIVE

To provide well maintained and accessible cemetery facilities.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Public Cemetery Management	All cemeteries have adequate area available for grave site extension and are maintained to a reasonable and consistent standard.	Employ contractors, volunteers or day labour to maintain cemeteries in accordance with budget allocations. Regularly review and monitor available area for burials. Recommend action as required. Implement forward planning and budget provision for cemetery expansion. Any complaints to be attended to in a competent and timely manner.

Environmental Health Services

Objectives:

- * Environmental Health Administration
- * NSW Food Regulation Partnership
- * Public Health Control
- * Environmental Pollution Control
- * Public Swimming Pools
- * Clean Up Australia Day
- * Environmental Health Services Policy Development

Responsible Manager:
Samantha Thompson

See budget pages 234-236

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Environmental Health Services
Objective Group: Environmental Health Services Administration

ENVIRONMENTAL HEALTH SERVICES ADMINISTRATION OBJECTIVE

To ensure a high level of compliance with environmental health statutory requirements across the Shire. Maintain a healthy environment in accordance with community standards and expectations.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Environment Health Services Administration	An accessible, customer focused community Environmental Health information service.	Staff understand the principles of customer service. Staff promote responsible community behaviour and public health awareness. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Environmental Health Services
Objective Group: NSW Food Regulation Partnership

NSW FOOD REGULATION PARTNERSHIP OBJECTIVE

To ensure a high level of compliance with statutory requirements for premises involved in food preparation activities through a partnership with the NSW Food Authority.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
NSW Food Regulation Partnership	Increased public awareness of food safety issues across the shire. Provision of an efficient inspection and disposal of contaminated foods service.	Prepare and distribute media releases on specific food related issues in line with Council's responsibilities. Undertake a program of regular inspection of food premises focusing on educating food handlers and promoting food safety. Attend the regular training held by NSW Food Authority and disseminate appropriate information in line with partnership responsibilities. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Environmental Health Services
Objective Group: Public Health Control

PUBLIC HEALTH CONTROL OBJECTIVE

To ensure a high level of compliance with public health statutory requirements across the Shire. Maintain a healthy environment in accordance with community standards and expectations.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Public Health Control	An accessible, customer focused public and environmental health control information service.	Prepare and distribute media releases on specific public health issues as they relate to Council's responsibilities. Staff to promote responsible community behaviour and public health awareness. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Environmental Health Services
Objective Group: Environmental Pollution Control

ENVIRONMENTAL POLLUTION CONTROL OBJECTIVE

To ensure a high level of compliance with statutory requirements for the protection of the natural environment across the Shire. Maintain a healthy environment in accordance with community standards and expectations.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Environmental Pollution Control	An accessible, customer focused information service about environmental hazards such as pollutants, illegal dumping, and littering.	Prepare and distribute media releases on specific protection of the environment issues as they relate to Council's responsibilities. Staff to promote responsible community behaviour and public health awareness. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Environmental Health Services
Objective Group: Public Swimming Pools

PUBLIC SWIMMING POOLS OBJECTIVE

To ensure Council's six (6) swimming pools are operated and maintained to a high standard, and are compliant with any relevant legislation. To ensure a safe and attractive facility that meets community needs.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Public Pools - Baradine Binnaway Coolah Coonabarabran Dunedoo Mendooran	Gradual improvement of each facility, including the variety of services provided. Increased patronage of the pool in accordance with the allocated budget.	Target and encourage greater use of the swimming pools across the Shire by the general public through media releases, good standards of presentation and variety of services. Maintain safety standards as prescribed by relevant legislation. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Environmental Health Services
Objective Group: Clean Up Australia Day

CLEAN UP AUSTRALIA DAY OBJECTIVE

To ensure Council's participation in the annual nation wide environmental clean up.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Clean Up Australia Day	Increased community awareness about the aesthetic and health merits of cleaning up their environment.	Targeted promotion across the Shire of the Clean Up Australia Day activities and subsidised services available. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Environmental Health Services Management
Objective Group: Environmental Health Services Policy Development

ENVIRONMENTAL HEALTH SERVICES POLICY DEVELOPMENT OBJECTIVE

To develop applicable community standards by reviewing and regularly updating division policies in keeping with Council's vision for the provision of its environmental health services function.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Environmental Health Services Policy Development	Provision of a current and comprehensive policy for each major function in the environmental health services area.	Each policy is to be in accordance with current legislation and best practice guidelines and easily accessible to the public. Ensure that departmental staff are fully conversant with these policies and consistently adhere to their content. Any complaints to be attended to in a competent and timely manner.

Building Services

Objectives:

- * Building Services Administration
- * Sewerage Scheme Property Connections
- * Onsite Sewage Management Systems
- * Places of Public Entertainment
- * Fire Safety Essential Services
- * Building Control Policy Development

Responsible Manager:
Dainelle Furley

See budget pages 234-236

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Building Control Services
Objective Group: Building Control Services Administration

BUILDING CONTROL SERVICES ADMINISTRATION OBJECTIVE

To ensure compliance with statutory building control standards across the Shire. Maintain a safe built environment in accordance with community expectations.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Building Control Services Administration	<p>To create an accessible, customer focused building control information and inspection service.</p> <p>To create increased awareness of the need for building control services within the community.</p>	<p>Staff to promote responsible building practices and ensure design compliance through an expert knowledge of the building industry. Promote public education programs on building legislation and local requirements through media releases.</p> <p>Intending applicants advised correctly of all requirements to carry out building work including standards such as the Building Code of Australia and BASIX.</p> <p>Any complaints to be attended to in a competent and timely manner.</p>

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Building Control Services
Objective Group: Sewerage Scheme Property Connections

SEWERAGE SCHEME PROPERTY CONNECTIONS OBJECTIVE

To ensure a high level of compliance with statutory requirements for plumbing and drainage standards across the Shire. Maintain a healthy environment in accordance with community standards and expectations.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Sewerage Scheme Property Connections	To ensure that all connections to any of the four (4) sewerage schemes across the Shire, are correctly undertaken. To provide timely and accurate technical advice as required.	Provision of accurate and timely technical advice in addition to an effective inspection regime. Public education about the importance of a correctly installed and fully functioning sewerage scheme connection. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Building Control Services
Objective Group: Onsite Sewage Management Systems

ONSITE SEWAGE MANAGEMENT SYSTEMS OBJECTIVE

To ensure a high level of compliance with statutory requirements for onsite disposal of human effluent within un-sewered areas of the Shire. Maintain a healthy environment in accordance with community standards and expectations.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Onsite Sewage Management Systems	To ensure that all installations of onsite sewage management systems occur correctly and their operation is compliant with all relevant standards.	Provide timely and accurate technical advice as required in addition to an effective inspection regime. Undertake public education initiatives about the importance of a correctly installed and fully functioning onsite sewage management scheme. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Building Control Services
Objective Group: Places of Public Entertainment

PLACES OF PUBLIC ENTERTAINMENT OBJECTIVE

To ensure a high level of compliance with statutory requirements Places of Public Entertainment across the Shire.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Places of Public Entertainment	To ensure the safety of large gatherings associated with public entertainment in accordance with community standards and expectations.	Staff understand the principles of customer service and promote a safe and sustainable public entertainment practices. Council's policies administered via consistent and high quality approvals. Undertake public education initiatives about the importance of obtaining a public entertainment licence and understanding the associated responsibilities. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Building Control Services
Objective Group: Fire Safety Essential Services

FIRE SAFETY ESSENTIAL SERVICES OBJECTIVE

To ensure a high level of fire safety compliance in the built environment across the Shire, using adopted fire safety standards.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Fire Safety Essential Services	An accessible, customer focused community Building and Environment Information Service. Maintain a safe environment in accordance with community standards and expectations.	Undertake fire safety inspections of high risk premises. Provision of accurate and timely technical advice as required. Undertake public education initiatives about the importance of fire safe buildings. To collate accurate and up to date certification covering all essential fire services in public buildings showing that scheduled maintenance of this equipment has taken place in accordance with the relevant Australian standard. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Building Control Services
Objective Group: Building Control Policy Development

BUILDING CONTROL POLICY DEVELOPMENT OBJECTIVE

To develop applicable community standards by reviewing and regularly updating division policies in keeping with Council's vision for the provision of its building control services function.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Building Control Policy Development	Provision of a current and comprehensive policy for each major function in the building control services area.	Each policy is to be in accordance with current legislation and best practice guidelines and easily accessible to the public. Ensure that all departmental staff are fully conversant with these policies and consistently adhere to their content. Any complaints to be attended to in a competent and timely manner.

Compliance Services

Objectives:

- * Stock Straying Control
- * Stock Pound
- * Companion Animal Control
- * Companion Animal Pounds
- * Environmental Services Enforcement
- * Contract Services

Responsible Manager:

Ron Van Katwyk

Director of Environmental Services

See budget page 237

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Compliance Services
Objective Group: Stock Straying Control

STOCK STRAYING OBJECTIVE

To provide a high quality monitoring and control service for straying stock in line with relevant animal control standards and community expectations.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Stock Straying	Promote community awareness regarding the hazards of straying stock. Provide a responsive impounding service and patrol for straying stock. Enforce relevant statutory requirements in a professional manner.	Communicate with local landowners regarding maintaining security of stock. Regular patrols carried out shire-wide and access to an after hours call out service where stock are posing a hazard to traffic. Ensure appropriate action taken against landowners not complying with statutory obligations regarding control of stock. Legal action or fines against stock owners or sale of stock where appropriate. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Compliance Services
Objective Group: Stock Pound

STOCK POUND OBJECTIVE

To provide a high quality enclosure compliant with statutory requirements regarding the keeping of animals.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Stock Pound	Provide a suitable stock pound or alternative impounding arrangement where possible. Enforce relevant statutory requirements in a professional manner.	Promote community awareness regarding Council's policies relevant to stock impounding, associated sustenance and release costs, or sale of stock. Train staff to ensure that animals are kept appropriately and yards are maintained to a reasonable and effective standard. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Compliance Services
Objective Group: Companion Animal Control

COMPANION ANIMAL CONTROL OBJECTIVE

To provide a high quality monitoring and control service to ensure compliance with companion animal keeping standards including the health and safety of the community generally.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Companion Animal Control	Provide a responsive impounding service for nuisance, surrendered and/or straying dogs and cats. Provide an appropriate level of assistance with feral, dumped and dangerous animals. Enforce relevant statutory requirements in a professional manner.	Ensure press releases appear in local media promoting responsible pet ownership and advising of changes to legislation. Regular patrols of all towns and villages including irregular patrol hours. Limited after hours call out service (emergency dog attacks) provided to impound dogs who are a threat to the safety of the general public or to other animals. Promote community awareness of responsible dog and cat ownership. Provide microchipping service. Ensure appropriate action taken against individuals not complying with Companion Animals Act. Issue SEINS notices as required. Recommend legal action where appropriate. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Compliance Services
Objective Group: Companion Animal Pounds

COMPANION ANIMAL POUNDS OBJECTIVE

To provide two high quality enclosures compliant with statutory requirements regarding the keeping of companion animals necessary to service the Shire area.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Companion Animal Pounds	Provide two suitable companion animal pounds to service the Shire area, compliant with all Department of Primary Industry requirements and of efficient design. Enforce relevant statutory requirements in a professional manner.	Promote community awareness regarding Council's policies and other legislation relevant to companion animal impounding, associated sustenance and release costs, or sale/disposal of unwanted pets. Train staff to ensure that animals are kept appropriately and the pound grounds and cages are maintained to a reasonable, humane and effective standard. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Compliance Services
Objective Group: Environmental Services Enforcement Support

ENVIRONMENTAL SERVICES ENFORCEMENT SUPPORT OBJECTIVE

To provide a high quality monitoring and inspection field service to assist relevant managers ensure compliance with other environmental services regulatory responsibilities.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Environmental Services Enforcement Support	To provide an efficient and responsive support service for environmental services regulation duties. Enforce relevant statutory requirements in a professional manner.	Non-specialised inspectorial and reporting roles such as overgrown allotments, illegal occupation of structures, signs, footpath obstructions, backyard burning, illegal cemetery activities (and condition of grounds), unfenced swimming pools, and questionable (potentially unapproved) land use activity. Investigation details documented in log books for appropriate subsequent action. Any complaints to be attended to in a competent and timely manner.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Compliance Services
Objective Group: Contract Services

CONTRACT SERVICES OBJECTIVE

To provide a high quality support or control services to other departments/divisions on request.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Contract Services	Provide a quality outsourcing support service to other departments internal to Council.	Provide an internal service for other departments such as the delivery of summonses for debt collection and other public notices, handouts or data collections surveys, all performed in a professional manner. Any complaints to be attended to in a competent and timely manner.

Community Services

Objectives:

- * Community Services Management
- * Emergency Services
- * Road Safety
- * Aerodromes
- * Libraries
- * Banking
- * Ovals/Sport and Recreation/Caravan Parks
- * Halls
- * Community Development / Centrelink & Youth Activities

Responsible Manager:

Rebecca Ryan

Director of Community Services

See budget pages 238-243

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Community Services
Objective Group: Community Services Management

COMMUNITY SERVICES OBJECTIVE

To engage the Community and target groups to facilitate and implement Council's Community Services obligations and responsibilities

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Management Services	<p>To provide management and direction to staff and volunteers, community groups and stakeholders, supporting the whole division</p> <p>To review strategies for implementation of Warrumbungle Shire Social Plan</p> <p>Provide advice and direction towards delivery of each of community services divisions within the shire creating viable and sustainable services that meet the needs and expectations of the community</p> <p>Provide an accessible and customer focused Community Services Division</p>	<p>Community Services budget and objectives achieved</p> <p>Benchmarks attained for delivery of individual units</p> <p>Staff understand the principles of customer focussed service, and presented in a positive manner at all times</p> <p>Council's auspice responsibilities for grant funded programs are achieved</p> <p>Positive relationships with community groups and stakeholders are maintained to ensure outcomes achieved</p>

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Community Services
Objective Group: Emergency Services Coordination

EMERGENCY SERVICES OBJECTIVE

To coordinate the shire's responses to any emergency. To produce and maintain the Warrumbungle Shire Disaster Plan and Emergency Risk Management Plan, in partnership with the Local Emergency Management Committee (LEMC). To encourage volunteer emergency services personnel and organisations.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Emergency Services Coordination	Maintain the DISPLAN including contact details Coordinate LEMC activities including exercises Provide effective assistance to all volunteer organisations (including VRA, SES and RFS) Management of Emergency Risk Management Project Applying for grants applicable to volunteers and Emergency groups Promote community awareness of DISPLAN and emergency procedures	Maintain accurate up to date contact lists Provide ongoing support to all agencies Provide assistance, guidance and support to encourage volunteers, their safety and their equipment Manage and monitor funds Active involvement and promotion of any State & Federal Grants that become available. Communicate regularly, display and distribute DISPLAN to Emergency Service Agencies and the community

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Community Services
Objective Group: Road Safety Officer Program

ROAD SAFETY OBJECTIVE

Participation in the NSW Roads and Traffic Authority's Local Government Road Safety Officer Program.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Council Road Safety Strategic and Action Plan	<p>Develop and implement Warrumbungle Shire Council Road Safety Strategic and Action Plan</p> <p>Develop and implement road safety behavioural educational program to address local road safety issues by changing road user behaviour</p> <p>Increase the involvement of government agencies, local community and service groups, local businesses and industry and individuals in the delivery of road safety programs</p>	<p>Establishment of Local Road Safety Steering Committee</p> <p>Submission of monthly reports and 6 month action plan</p> <p>Participation at RTA Regional meetings</p> <p>Attendance of RSO to Local Government Road Safety Conference</p> <p>Adoption of Council Road Safety Strategic and Action Plan</p> <p>Road Safety behavioural and educational programs sourced and implemented within shire. Regional Road Safety Programs implemented within shire in partnership with RTA and participating LGA's</p> <p>Apply for alternative funding for Road Safety behavioural and educational programs sourced and implemented within the Shire.</p>

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Community Services
Objective Group: Aerodromes Management

AERODROMES MANAGEMENT OBJECTIVE

Maintain Aerodromes to Civil Aviation Safety Authority (CASA) regulations to ensure safe and trafficable

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Coonabarabran	Conduct regular and statutory maintenance program	Utilise trained Council staff to ensure compliance to CASA regulations in maintaining a viable Registered Aerodrome
Coolah	Conduct regular and statutory maintenance program	Utilise trained Council staff to ensure compliance to CASA regulations in maintaining a viable Registered Aerodrome
Baradine	Conduct regular and statutory maintenance program	Utilise trained Council staff to ensure compliance to CASA regulations in maintaining a viable Registered Aerodrome

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Community Services
Objective Group: Libraries

LIBRARIES OBJECTIVE

To provide and maintain through membership to Macquarie Regional Library (MRL) an effective and community oriented, easily accessible library service that meets the educational, recreational and cultural needs and expectations of the community.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Coonabarabran Baradine Binnaway Mendooran Dunedoo Coolah	As a member council and stakeholder of MRL with Narromine, Wellington, Dubbo; the MRL Strategic Management Plan will be basis from where performance targets are determined NSW Library Council benchmarks will provide long term objectives for the delivery and provision of services	Community surveys and other qualitative and quantitative tools assessed for improvements and opportunities Cooperative Partnerships developed to deliver efficient and cost effective service provision External Sources of Funding sourced to develop new and existing programs Libraries are included in whole of shire activities such as Youth Week, Seniors Week, NAIDOC week Partnerships developed with stakeholders and NSW State Library to create opportunities for infrastructure improvements

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Community Services
Objective Group: Community Banking

COMMUNITY BANKING OBJECTIVE

To provide and maintain the Westpac banking operations at Dunedoo Agency

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Westpac Banking Agency Dunedoo	<p>Service responsive to Westpac management directions and operations, providing a service that meets the needs and expectations of the community</p> <p>Customer service delivered to a high standard providing Council front counter support role</p>	<p>Quarterly Westpac operational statistics and customer survey feedback results are at minimum acceptable or above average</p> <p>Rates collected and other Council counter services provided from Dunedoo agency</p>

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Community Services
Objective Group: Ovals and Sport and Recreation

OVALS OBJECTIVE

To provide and maintain safe and attractive sporting grounds and other sport and recreational facilities for all users, as well as actively promoting, supporting and encouraging local communities in the provision of management and maintenance of community facilities.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Baradine Oval Binnaway Oval Coonabarabran Ovals / Netball, Basketball Courts and Tennis Courts Bowen Oval Coolah and sporting complex Robertson Oval Dunedoo Mendooran Sports Ground and Tennis Courts	Sporting facilities maintained in a safe and attractive condition. Optimum use of facilities by a multitude of sporting bodies. Sporting and recreational activities encouraged and cooperative partnerships developed to increase usage	All necessary staff and resources provided to maintain, mark out and prepare sporting facilities in accordance with allocated budget to meet the specific requirements of users. An audit, inventory and strategic plan of all ovals is developed with Individual sporting organisations involvement and consultation

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Coonabarabran Racecourse	Recreational facilities maintained in a safe and attractive condition	All necessary staff and resources provided to maintain recreational facilities in accordance with allocated budget to meet the requirements of users
Showground Binnaway	Optimum use of facilities	
Caravan Parks	Management committees established to manage day to day operations and maintenance of facility	Lease and Plan of Management Agreements prepared and agreed to by community management committees where applicable

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Community Services
Objective Group: Halls

HALLS OBJECTIVE

To ensure Council owned or entrusted public halls are maintained to an acceptable standard to service the needs of the community.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Baradine Hall Binnaway Hall Coonabarabran Town Hall	Buildings maintained in a sound, clean and safe condition and available for use as required Buildings to be licensed as Places of Public Entertainment	Annual repairs and maintenance program for all Halls in accordance with allocated budget
Community Services Building Coonabarabran	Local Management of each Hall facilitated to ensure Community input and hall use meeting the needs and expectations of each community	Develop specific capital improvements program in consultation with Hall committee determinations Heritage opportunities facilitated wherever available
Shire Hall – Coolah	Hall plans and long term objectives developed in partnership with community and stakeholders to expand community infrastructure asset usage	Outside funding is sourced to implement capital works projects in partnership with local stakeholders of each facility Audit, inventory and strategic plan of shire Halls developed with individual community groups

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
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Dunedoo Jubilee Hall Mendooran Mechanics Institute Goolhi Hall and Reserve Trust Purlewaugh Hall		
Coonabarabran Youth Centre	Youth Club Committee assisted with the cleaning and ongoing maintenance of Youth Centre Central booking system maintained at Council with cooperation from Youth Club Committee Capital works projects are developed and grant applications facilitated	Ongoing repairs and maintenance to address OH&S issues maintained within allocated budget Develop partnerships with community organisations providing youth service activities to the shire Facilitate capital works projects
Coonabarabran Youth Centre	Youth Club Committee assisted with the cleaning and ongoing maintenance of Youth Centre Central booking system maintained at Council with cooperation from Youth Club Committee Capital works projects are developed and grant applications facilitated	Develop a maintenance plan for the building Provide support for cleaning costs of Centre Develop partnerships with community organisations providing youth service activities to the shire Facilitate capital works projects

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Community Development
Objective Group: Community Development Officer / Youth Activities / Community Development Coordinators / Centrelink

COMMUNITY DEVELOPMENT OFFICER OBJECTIVE

Engage and assist individuals, community groups, Council and stakeholders to implement Community Development initiatives.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Community Development Officer	<p>Assist and encourage a collaborative, collective action to be taken by the community to enhance the long-term social, economic, and environmental conditions of their area so as to achieve an improved lifestyle</p> <p>Projects are identified and opportunities for funding facilitated by sourcing and promotion of funding information</p> <p>Maintenance of Shire Community Services Directory</p> <p>Facilitate implementation of Social Plan initiatives</p> <p>Engage individuals, community organisations and stakeholders in whole of government approach to Community Development issues</p>	<p>Achievement of short and long projects to address Community Development and Youth issues, needs and opportunities</p> <p>Projects are identified, funding opportunities are sourced, promoted and applications facilitated.</p> <p>Provide ongoing support to Community Development Coordinators</p> <p>Coordination and achievement of objectives of annual funded community programs such as Youth Week and NAIDOC Week.</p> <p>Facilitate capital building opportunities for community organisations to enable project conception and implementation</p> <p>Basic community profile information maintained</p> <p>Objectives and requirements of CDO Funding Agreement met</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Youth Activities	<p>Youth week activities implemented by development of community partnerships</p> <p>Youth participation into sporting, cultural and community activities encouraged and fostered</p>	<p>Youth week activities be coordinated across the whole shire as part of NSW Government Youth Week program</p> <p>Youth projects supported in each community</p>
Community Development Coordinators	<p>Part time Community Development Coordinators employed in Baradine, Binnaway, Mendooran, Dunedoo and Coolah</p> <p>Liaison and support network provided by Council to enable local models implemented across shire</p> <p>Funding opportunities and cooperative partnerships developed for local community projects</p>	<p>Memorandum of Understanding (MOU) implemented for funding of coordinators to Progress Associations or Development Groups</p> <p>Achievement of aims and objectives of MOU</p>
Centrelink Agency	Provision of Centrelink Agency to service the needs of Coonabarabran	Objectives and requirements of Funding Agreement met

Social Services

Objectives:

- * Multi Service Outlet
 - Meals on Wheels
 - Respite Services
 - Neighbour Aid
 - Community Transport

Responsible Manager:

Jenny Caslick
Manager Social Services

See budget pages 244-246

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Social Services
Objective Group: Warrumbungle Community Care - Meals Service/Social Support/Respite Care/Home Maintenance/Community Transport

SOCIAL SERVICES - OBJECTIVE

To coordinate, promote and provide social service activities to the frail aged, disabled and/or disadvantaged members of the community, so they can live safely and appropriately in the community and in their own homes thus avoiding premature or inappropriate admission to long term residential care.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Social Services Management	<p>All requirements of Funding Agreements from funding sources are met for all programs.</p> <p>Ensure the Home and Community Care Service Standards and Objectives are implemented.</p> <p>All legislations, acts and obligations relating to providing service to the aged and disabled are abided by and implemented.</p> <p>To ensure the community is appropriately informed and consulted with to encourage community participation in social services planning and development to meet the needs of the community.</p>	<p>Objectives and requirements of individual Funding Agreements are met through financial acquittals, statistical data and service reviews. Recruit appropriately and provide appropriate training and professional development for all staff. Develop individual and team training plans through staff appraisal/competency assessments. Provide appropriate orientations, training and support to all volunteers.</p> <p>To fully inform all clients of their rights and responsibilities and the service they can expect to receive.</p> <p>Advisory committees established with stakeholder and community participation facilitated on a regular basis.</p> <p>Planning days organised to involve community participation.</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
	Seek appropriate funding opportunities to enhance existing programs and where an unmet need is identified, lobby for funding to be established.	Staff to keep appropriate documentation to present at forums and meetings, funding body Regional Planning sessions.

Children's Services

Objectives:

* Family Day Care

Responsible Manager:

Nicole Devenish
Coordinator Family Day Care

See budget page 247

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Children's Services
Objective Group: Family Day Care

FAMILY DAY CARE OBJECTIVE

To provide a quality home based Childcare Service that is flexible in meeting the ever changing needs of the families and provides children with an environment that is inclusive, stimulating, safe, flexible and nurturing.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Family Day Care	<p>Provide support, guidance, assistance and monitor each of carers who are registered with the Scheme.</p> <p>Ensure the Service is accessible and services the requirements of families and children and they have access to appropriate and quality care.</p> <p>Register Carers and their premises in accordance with regulations and the schemes policies and procedures.</p>	<p>Provide updated information about Current Early Childhood issues and provide opportunities to attend regular training in all areas of their field of work</p> <p>Actively promote service throughout community. Provide a childcare environment that is inclusive, stimulating, safe flexible and a nurturing environment. Network with parents and appropriate agencies to ensure children receive adequate and appropriate care including children with special needs</p> <p>Licence carers of the appropriate skill, temperament and character to provide appropriate quality care. Carry out regular safety checks on carers and premises to ensure compliance with regulations and policies.</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
	<p>Provision of programs appropriate to the needs and development of the individual child</p> <p>Service meets the accreditation and validation requirements by National Childcare Accreditation Council</p> <p>Service meets the current legislation and regulatory licence requirements of Department of Community Services</p> <p>Objectives and requirements of Funding Agreement met</p>	<p>Provide programs to cater for the individual social, emotional, cognitive, physical, cultural and creative development needs of the children in care.</p> <p>Quality Improvement Plans in place with ongoing self study.</p> <p>Ongoing Quality Assurance training, both external and internal, available to Carers and Coordination Unit.</p> <p>Policies and procedures are developed and implemented to meet current legislation requirements and current ones reviewed regularly.</p> <p>Ensure all information and forms are up to date and relevant</p> <p>Administer the scheme in an honest, efficient and economical manner.</p> <p>Expand and diversify the service to meet the changing needs of childcare.</p> <p>All stakeholders are given the opportunity to influence the practices and ongoing development of the service.</p>

Children's Services

Objectives:

* Connect Five

Responsible Manager:

Jane Nelson-Hauer
Manager Connect 5

See budget page 247

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Children's Services
Objective Group: Connect Five

CONNECT FIVE OBJECTIVE

- Connect Five is a Mobile Children's Service operating in the Shires of Coonamble, Gilgandra and Warrumbungle to assist children 0-5 years to reach their full potential by providing support to them and their families

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Connect Five Management	<p>To effectively manage the service within the Funding Guidelines</p> <p>Targeting groups of children who:</p> <ul style="list-style-type: none"> Are isolated geographically and culturally Are of low socio economic background Do not currently access (or have limited access to) appropriate services in the community) 	<p>Meet the Licensing requirements for a Mobile Children's Service Work under Council Guidelines.</p> <p>Meet the objectives and requirements of the Funding Agreement as required by Department of Community Services.</p> <p>Work with the Advisory Committee in providing a high quality service.</p> <p>Maintain a positive approach to management by caring for needs of staff and identify training needs and access appropriate courses to build the skills required to effectively deliver a multi-purpose children's service.</p> <p>Create a long term plan through consultation with clients and the community to respond to ongoing needs particularly in isolated areas.</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
<p>Play Sessions</p> <p>Toy Library</p>	<p>To provide enriched opportunities through play to support children's learning and development</p> <p>To assist parents of children 0-5 years in building skills and confidence in parenting to support learning and development.</p> <p>To support Families on behalf of children to access specialist services through referral support</p> <p>To provide resources to communities in the area of child development</p>	<p>Identify locations that would benefit from access to a mobile early childhood education service.</p> <p>Build a mobile playgroup timetable that is mutually agreeable to the Council and the Department.</p> <p>Identify children's needs by conducting informal (and formal where appropriate) observations and recording of children's development of children enrolled with Connect Five.</p> <p>Maintain and operate a Toy Library.</p> <p>Maintain a current reference library of books, videos, pamphlets and photocopied information of current material relevant to the care, welfare and development of young children.</p> <p>Access key teaching kits and make them available to isolated Playgroups and Pre-schools (e.g. Play and Learn Social Skills (PALS)/ Farm Safety).</p>
<p>Skills Development</p> <p>Partnerships in Service Delivery</p>	<p>To assist parents of children 0-5 years in building skills and confidence in parenting to support learning and development.</p> <p>To provide resources to communities in the area of child development</p>	<p>Newsletters to be published quarterly and circulated to parents and local communities including: Update and advertise to consumers and other services the activities of Connect Five.</p> <p>Present current information on issues relevant to the target group in a readable and interesting format. Conduct workshops for isolated communities where a specific need is identified.</p> <p>Work with inter-agencies and other professionals to achieve shared outcomes.</p>

Corporate Services - Programme

Principal Activities:

- * Corporate Services Management
- * Financial Services
- * Administration Services
- * Supply Officer
- * IT Support
- * Bushfire

Responsible Director:

Carolyn Upston
Director of Corporate Services

Corporate Services - Management

Objectives:

- * Corporate Services Management
- * Risk Management
- * Property Management
- * IT Management Services

Responsible Manager:

Carolyn Upston
Director of Corporate Services

See budget pages 248-250

ANNUAL OPERATING PLAN

Program: Corporate Services
Principal Activity: Corporate Services
Objective Group: Corporate Services Management

(611) CORPORATE SERVICES MANAGEMENT OBJECTIVE

To effectively manage the divisional responsibilities of Corporate Services. To promote public awareness of Corporate Services as a responsible, effective and efficient part of Council's operations. To provide strategic forward planning for global services such as EDP systems, Internal Audits (Financial and Technical), Management Accounting Systems, Landlord Services and Risk Management.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Corporate Services Strategic Management	Ensure that an industry standard, user friendly Management Plan document that provides both qualified inputs and outputs is on exhibition by the end of May.	Determine timeline for completion of key milestones to ensure Management Plan is completed. Coordinate and monitor systems to ensure that Managers have: a standard format for entry of budget bids and provide advice and support to Managers to ensure that budget data has integrity provide standard format and support to ensure completion of AOP and Revenue Policy, provide resources for review of rates and charges and provide detailed scenarios for consideration by Council

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
	Provide comprehensive specialist advice to Manex and Council on key areas such as Finance, IT, Risk Management, Insurance, Supply and Local Government Legislation that ensures that senior staff and Council make informed decisions and achieve corporate objectives.	Maintain awareness of industry trends, legislative changes, standards and best practices in key responsibility areas Keep Manex, managers, staff and Council informed of best practice standards and procedures, and legislative requirements.
	Manage and monitor outcomes of the Division and provide leadership of the Division to ensure that stated outcomes for the Division are met.	Negotiate Performance Understandings with each manager within division and ensure appropriate review and feedback systems are in place to manager and monitor achievement of divisional outcomes. Set key milestones and dates for non-delegated outcomes and monitor compliance.

ANNUAL OPERATING PLAN

Program: Corporate Services
Principal Activity: Corporate Services
Objective Group: Risk Management

(612) RISK MANAGEMENT OBJECTIVE

To ensure that all reasonable identifiable risks are assessed and appropriate actions taken to protect the Corporation's interests.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Insurances		
Risk Management	No significant loss due to inadequate insurance cover.	Coordinate review of asset register and valuations by responsible managers to ensure that appropriate cover is in place. Review all policies for adequacy of cover and make recommendations for changes when necessary.

ANNUAL OPERATING PLAN

Program: Corporate Services
Principal Activity: Corporate Services
Objective Group: Property Management

(613) PROPERTY MANAGEMENT OBJECTIVE

To ensure that Council's commercial properties perform to a level equal to industry standards and positively contribute to Council's non-rate income.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Medical Centre	Minor maintenance to be completed in accordance with quarterly inspection programme and determined priorities.	Conduct quarterly maintenance inspection and implement maintenance programme in accordance with budget and determined priorities.
Council Chambers	Council Offices cleaned in accordance with contract specifications. Security of the building maintained.	Monitor adherence with contract specifications and provide feedback to contractor on issues or problems. Continually review quality of security monitoring service and after hours alarm call service to ensure integrity of Council offices is maintained. Review monthly report on staff movements within the building.
	Minor maintenance completed in accordance with quarterly inspection programme and determined priorities.	Conduct quarterly maintenance inspection and implement maintenance programme in accordance with budget and determined priorities.

ANNUAL OPERATING PLAN

Program: Corporate Services
Principal Activity: Corporate Services
Objective Group: IT Strategic Management Services

(614) IT MANAGEMENT SERVICES OBJECTIVE

To provide and maintain an Information Technology service that meets the defined needs of the organisation.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
IT Strategic Management	Develop Information Technology Strategy that provides an achievable plan for the resourcing of Council's IT needs for the next three (3) years.	Utilise IT Support Officer to develop a three (3) year IT strategy that addresses <ul style="list-style-type: none">- Hardware migration- Software migration- Introduction of Internet/E-mail services at desktop- Enhancement of Council's website.

Financial Services and Systems

Objectives:

- * Financial Services Management
- * Financial Services

Responsible Manager:

Paul Baker

Manager of Financial Services

See budget pages 251-252

ANNUAL OPERATING PLAN

Program: Corporate Services
Principal Activity: Financial Services
Objective Group: Financial Services Management

FINANCIAL SERVICES MANAGEMENT OBJECTIVE

Provide financial management, support and expertise to all Council business units and establish management accounting policies, procedures and operating systems, to facilitate budget preparation, financial planning and performance analysis to assist the Council to effectively and efficiently record and manage its human, physical and financial resources.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Finance Services Management	Produce a Financial Report detailing status of all key financial control indicators for: cash/investments/receipting/debtor Rates, Assets, Budget Control. To provide leadership and direction to the Financial Services team.	<ul style="list-style-type: none"> Report completed and submitted to DCS on a monthly basis, supported by finance staff key performance indicators. The indicators being used are : <ul style="list-style-type: none"> Cash/Investments/Debtors compared with Bank Bill Swap Rates as published in the Financial Review. Debtors/Rates compared with the same period in the previous year with any abnormal factors reported. Assets (Stores) monitored by way of physical revolving stocktakes on a quarterly basis, with significant variances (compared to previous stocktake period) notified to DCS. <p>Ensure that finance staff have clearly defined objectives and are aware of required outputs, with regular feedback on individual performance by the regular team meetings.</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
		<ul style="list-style-type: none"> Fuel Stores monitored by the use of newly implemented fuel stores/issues duplicate books and abnormalities followed up and reported on to DCS.
	Training plan for Financial Services.	<ul style="list-style-type: none"> Continually monitor staff skills/requirements and industry changes. Provide list of ongoing training requirements to HR Manager and DCS to be included for consideration in Council's training budget. Provide reasons for these training requests and the resultant outcomes expected from the respective officer's area.
	Contribute to development of Key Performance Indicators (KPIs) for Financial Services section.	<ul style="list-style-type: none"> Ongoing liaison and provision of input to DCS for establishment of standards for KPI development for the Finance Services Section. After the agreement and implementation of sectional KPI's, draft supporting KPI's for finance cost centre area.
Finance Services –Management Acct.	Quarterly Budget Reviews completed and submitted to Council by November, February, May and August.	<ul style="list-style-type: none"> Provide timely and accurate costing data. Ensure systems are in place for managers to access income and expenditure reports in budget format. Provide a budget review system for the reporting of significant variations against budget to Council and which illicit factual concise reasons from managers for identified variations.
	Significant budget variations reported to Council quarterly as per Regulation.	<ul style="list-style-type: none"> Completed Reports supplied by responsible managers to the Manager of Finance within one week of the end of the quarter. Report to the DCS prepared by Manager of Finance for presentation to MANEX for review within 5 weeks of the end of the quarter. Review presented to Council within six (6) weeks of end of quarter. Detail's of all material variations with explanations.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
	Provide technical support to managers in monitoring/developing budget bids.	<ul style="list-style-type: none"> • Provision of Finance staff resources to assist staff with budget development and ongoing management. • Maintain accurate and up to date ledger system with budget allocations. • Provision of systems for managers to be able to retrieve required information. • Provision of Ad Hoc training and assistance as required to new staff to assist where necessary or requested.
	Financial Services Budget continually monitored to ensure it is accordance with adopted budget.	<ul style="list-style-type: none"> • Finance Budget is monitored on Quarterly basis with a review of any significant variations presented to DCS with detailed explanations • Adjusted budgets to reflect monthly Council resolutions within one week of the Council meeting.
	Develop an action plan for the coordination and collation of budget bids for Council's consideration for the Management Plan 2008/2009.	<ul style="list-style-type: none"> • A Timetable of Key Milestones formulated and agreed to by Manex by September. • Timetable circulated to all Managers and Directors within one week of Manex agreement. • Timetable Milestones monitored by Manager of Finance and enforced by Manex as these milestones are reflected in Managers KPI's.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
New Financial Accounting Package	Oversee the continual development of the new financial package and its integration to the budget system Major Project	<ul style="list-style-type: none"> • Consult with key staff. Continue to develop both the General Ledger and Job Cost Ledger for ease of use for staff. • Link Mondelio and maintain links between Practical and Mondelio. • Brief, train functional and support staff in new processes – as required.
Management Accounting Package	Oversee the continual development of the Management Accounting (budget forecasting)	<ul style="list-style-type: none"> • Brief, train functional and support staff in new processes – as required
	Coordinate and collate budget bids from Divisions for the 2008/2009 Management Plan.	<ul style="list-style-type: none"> • Ensure integrity of budget format and calculations and produce draft 2008/2009 budget for consideration of MANEX. • Co ordinate all budget bids submitted through Mondelio to the agreed timetable. • Review integrity of the budget bids and provide feedback to appropriate managers. • Collate Mondelio data into spreadsheet at cost centre level and report to Council.
	Review Accounting Standard and periodic changes.	<ul style="list-style-type: none"> • Review and develop Council's Accounting packages to ensure compliance to accounting standards. • Review Activity Based Costing principles and the possible utilisation by Council in its activities. • Recommend to MANEX changes in financial accounting management practices as required.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Finance Services –Financial Accounting	Council's General Purpose Consolidated Reports completed in accordance with Australian Accounting Standards and Local Government Accounting Manual for Both the former Coonabarabran and Coolah Shires.	<ul style="list-style-type: none"> • Action plan and timetable developed for completion of Annual Statements by 30 June. • All staff notified of the timetable and deadlines. • Finance staff resources coordinated to ensure completion of statements by 30 October • Submit for audit. • Submit audited statements to Department of Local Government prior to their deadline of early November.
	Annual financial and statistical returns are lodged on time with DLG, ABS and Grant Funding Bodies as required.	<ul style="list-style-type: none"> • Monitor and manage all grant-funded projects with certificates and invoices submitted as required after verification by the manager responsible. • Monitor and advise responsible staff of timeframes for the completion of the various returns, and gain co-operation to meet required timelines. • Provision of adequate staff resources to meet reporting requirements of Australian Bureau of Statistics, Department of Local Government and Grants Commission.
	Constantly review adequacy of Council's assets registers and ensure compliance with AAS27 and accounting manual.	<ul style="list-style-type: none"> • Undertake reviews of Council's Asset register to ensure that Council is complying with AAS27 requirements and adopted policy. • Review Council's Asset Policy and maintain its currency with current accounting standards. • Recommend any action required including consideration for the impact of proposed changes. • Conduct an audit of Council's assets by way of stocktakes on a revolving quarterly basis. All Plant audited once every year.

ANNUAL OPERATING PLAN

Program: Corporate Services
Principal Activity: Financial Services
Objective Group: Financial Services

FINANCIAL SERVICES OBJECTIVE

To plan, provide and maintain financial systems to optimise the capacity of managers to monitor budgets and manage resources within their control and accountability as well as providing reliable and meaningful information to Council and to meet Australian Accounting Standards for Local Government in external reporting.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Finance Services Debtors/Private Works	Provide ongoing internal control systems to monitor and audit private works carried out by Council. Corporate Services.	<ul style="list-style-type: none"> • Introduction of Private Works Order/Receipt Book to ensure everything is recorded and any cash funds collected are receipted on the spot. • Cost Clerk to monitor all private works, ensuring compliance with quotes and policy. • Any anomalies/variance to be referred to Finance Manager. • Manager of Finance follow up anomalies with Manager concerned for correction.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
		<ul style="list-style-type: none"> Any inconsistencies in costings or procedures are to be reported to the Director of Corporate Services. If the variances remained uncorrected then Manager of Finance to refer the matter to the Director of area concerned and to DCS.
Finance Services –Rating	Levy and collect rates in accordance with policy and procedure.	<ul style="list-style-type: none"> Rates Clerk to maintain up to date knowledge of legislation requirements and Council policy. Rates and charges to be managed in accordance with legislation and Revenue Policy.
	Monitor compliance with debt collection policy.	<ul style="list-style-type: none"> Debt collection to be managed in accordance with Council policy and arrangements with Receivables Management Group.
	Review of ordinary rating and charging structure completed by 31 March	<ul style="list-style-type: none"> Rates forecasts to be completed in accordance with options requested by Council. Detailed analysis to be presented to Council with a sample cross section of rate assessments presented showing representative impact of any proposed rate changes on the sample selected.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Finance Services - Rating Water & Sewer	Monitor user pays water.	<ul style="list-style-type: none"> • Provide assistance with Community Education Programme as to the effects of user pay water system. • Monitor and provide information to Senior Management on the outcomes of user pay water.
Finance Services –Cash Management	Interest on invested funds to be at least equal to rates published in Financial Review for Local Government.	<ul style="list-style-type: none"> • Monitor rates weekly and produce a spreadsheet comparing Council's returns on invested funds against published rates. • Report interest outcomes to Council in monthly business paper as part of DCS report.
Finance Services-Cash Management	Continue to monitor options for better management of Council's Investment Portfolio.	<ul style="list-style-type: none"> • Conduct a review and report on alternative mechanisms and range of products available including risk for investment of surplus funds. • Make recommendations regarding preferred options and detail safeguards in place to maintain security of Council's assets. • Ensure Council is meeting the Statutory Prudent Person guidelines for investment
Finance Services -Accounts Payable	Streamline systems for payment of Council's Accounts Receivables by the use of new technology.	<ul style="list-style-type: none"> • Draft preferred supplier policy containing list of suppliers who use electronic payment systems. List to be updated annually or as required. • Continual monitoring of procedures to ensure integrity of systems used to pay accounts by direct bank transfer.

Administration Services

Objectives:

- * Administration Services
Management
- * Administration Services

Responsible Manager:

Sally Morris

Manager Administration Services

See budget page 253

ANNUAL OPERATING PLAN

Program: Corporate Services
Principal Activity: Administration Services
Objective Group: Administration Services Management

(631) ADMINISTRATION SERVICES MANAGEMENT OBJECTIVE

To provide and maintain an efficient and cost effective customer focused administration service, meeting the needs of the organisation and services to the community.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Administration Services Management	To manage and provide leadership and support to the Administration Services staff, to ensure delivery of efficient and effective services to the organisation and the community.	<p>Ensure appropriate number of staff available to service needs of organisation and community in the area of customer service, records management and secretarial services.</p> <p>Ensure staff are informed and kept up to date with current resolutions, actions and requirements of their area of concern.</p>

ANNUAL OPERATING PLAN

Program: Corporate Services
Principal Activity: Administration Services
Objective Group: Administration Services

(632) ADMINISTRATION SERVICES OBJECTIVE

To develop and maintain cost effective and operationally efficient secretarial, secretariat and records management services to meet the defined needs of the organisation and ensuring quality customer service.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Administration - Records	Correspondence registered and allocated within two working days of receipt.	Registration of correspondence undertaken efficiently and promptly utilising document management system. Correspondence and facsimiles scanned, registered and allocated within two working days of receipt. Copies of urgent items of correspondence or facsimiles distributed to staff on receipt. E-mail items down loaded and referred to action officers daily.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Administration - Records	Files and records accurately maintained.	Accurately record information and ensure accessibility to clients. Inactive records identified and archived in accordance with Disposal action and council's needs.. Monitor records management programme and establish and/or review policies, procedures, storage and access relating to archived/inactive information.
Administration – Support Executive, Governance, Corporate, Technical and Environmental	Service to be provided in accordance with clients' needs and needs of organisation.	Appropriately trained staff available to service needs of organisation and community in the area of customer service, records management and secretarial services.
	Cashiering services	Prompt and accurate cashiering services provided to customers

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
	<p>Business papers prepared and distributed.</p> <p>Committee meeting agendas prepared and distributed.</p> <p>Minutes prepared and distributed.</p> <p>Annual Report compiled, prepared and completed in accordance with legislative requirements.</p> <p>Summary of Affairs prepared and submitted for inclusion in Government Gazette.</p> <p>Statement of Affairs prepared.</p>	<p>Business papers distributed or made available on Friday prior to Thursday meetings.</p> <p>Committee meeting agendas distributed seven days prior to meetings.</p> <p>Minutes prepared and distributed within five working days of meeting.</p> <p>Report completed by November.</p> <p>Summary of Affairs prepared for inclusion in Government Gazette by June and December in each year.</p> <p>Statement of Affairs prepared annually and made available by end of July.</p>

Supply Services

Objectives:

* Supply Services

Responsible Officer:

Carolyn Upston

Director of Corporate Services

See budget page 254

ANNUAL OPERATING PLAN

Program: Corporate Services
Principal Activity: Supply Services
Objective Group: Supply Services

(651) SUPPLY SERVICES OBJECTIVE

To provide a cost effective and operationally efficient supply service to the corporation for the procurement, storage, distribution, disposal/recycling of goods and services. Supply/tender contract administration and development services and monitoring of policies and procedures.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Supply Services	Goods and services purchased at best possible prices in accordance with Council policy and legislative requirements.	Purchasing service provided to the organisation for procurement of all goods and services in accordance with document procedures and Council policy. Service provided in a customer focused manner and ensuring effective purchasing of goods and services to nominated specification.
	Review scope of supply operations and stock diversity	Continue review of supply operations.
Stores Warehousing and Inventory Service	Provide operationally efficient stores warehouses based at Coonabarabran, Coolah and Dunedoo and inventory control system to industry standards.	Maintain appropriate inventory of required stock ensuring storage in an effective, safe and accessible manner. Supply Officer available on standard working days and at call to dispense stock as required.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Stores Warehousing and Inventory Service	<p>Stores facilities including office and storage areas kept in clean tidy and well maintained condition. That all workplace safety issues relating to stores facility are assessed and managed in accordance with delegations and budget.</p> <p>Ensure high standard of accountability in the control of Council's stores inventory, with biannual stock takes conducted.</p>	<p>Ensure supply buildings including store are cleaned on a weekly basis and routine maintenance completed to maintain a safe work environment. Significant workplace hazards are identified and referred to DCS where resources or authority are not available to remedy problems.</p> <p>Biannual stock takes completed with appropriate explanations for all variations provided within five (5) working days of stocktake.</p>

I T Support Services

Objectives:

* I T Support Services

Responsible Officer:
Carolyn Upston

See budget page 256

ANNUAL OPERATING PLAN

Program: Corporate Services
Principal Activity: I T Support Services
Objective Group: I T Support Management

(671) I T SUPPORT MANAGEMENT OBJECTIVE

To provide assistance to Council in the strategic and tactical development and direction of Council's IT Infrastructures and services.
 To provide professional advice services to staff on IT and related matters.
 To represent Council's interests in interactions with others (internally and externally)
 To provide systems and services aimed at maintaining Council's legislative compliance involving IT security and its administration and management.
 To provide custodial and protection services in regards to IT assets, data and information.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
IT Support Management	Oversee enhancements or developments of IT Infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Liaise or coordinate with appropriate person(s) as required. Arrange acquisition of equipment, material and expertise for projects. Plan, manage and administer project implementation and deployment phases.

ANNUAL OPERATING PLAN

Program: Corporate Services
Principal Activity: I T Support Services
Objective Group: I T Support Services

(672) I T SUPPORT SERVICES OBJECTIVE

To provide and maintain Information Technology operations and services that meet the agreed and defined needs of the organisation.
 To provide and maintain customer focused services that meet the agreed and defined needs of the organisation. *(A customer is defined as any person(s) internal or external to the organisation who utilises or relies on Council's Information Technology services.)*

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
IT Support – Telecommunication Services	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Monitor, maintain, manage, administer and develop infrastructures, systems and services as required.
IT Support – Records Management	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Monitor, maintain, manage, administer and develop infrastructures, systems and services as required.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
IT Support – Financial accounting	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Monitor, maintain, manage, administer and develop infrastructures, systems and services as required.
IT Support - Other serve services	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Monitor, maintain, manage, administer and develop infrastructures, systems and services as required.
IT Support - Clients	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Monitor, maintain, manage, administer and develop infrastructures, systems and services as required.
IT Support - Peripheral Devices	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Monitor, maintain, manage, administer and develop infrastructures, systems and services as required..
IT Support – User Support Services	Maintain or develop systems and services as defined and agreed within budgetary legislative and other constraints.	Monitor, maintain, manage, administer and develop systems and services as required. Provide advice, assistance, guidance or technical support to users and external support personnel as required.

Rural Fire Service

Objectives:

- * Bushfire
- * Fire Control/Suppression

Responsible Manager:

Superintendent Garry Wilson
Manager, Castlereagh Zone
Bush Fire & Emergency Services

See budget page 255

ANNUAL OPERATING PLAN

Program: Corporate Services
Principal Activity: Bushfire
Objective Group: Bushfire

(251) BUSHFIRE & EMERGENCY SERVICES OBJECTIVE

To provide assistance to the Fire Control Officer in administering the Warrumbungle Bush Fire Service and to provide effective, safe and operationally efficient equipment.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Bushfire Management	To provide the community with the level of service they require and expect to minimise damage by fire related incidents.	Efficient and effective systems are in place to receive emergency calls to incidents and response times are within acceptable limits That the Service Level Agreement is in place and meetings as required held.

ANNUAL OPERATING PLAN

Program: Corporate Services
Principal Activity: Bushfire
Objective Group: Fire Control/Suppression

(252) FIRE CONTROL/SUPPRESSION OBJECTIVE

To ensure that resources are provided for volunteer fire fighters to control and suppress fires.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Bushfires Running Expenses	Increase the number of trained personnel to provide better service to the community and reduce firefighter injuries	Ongoing training plans are being formed and implemented to increase localised training schools. That zone training outcomes are met.
Fire Control/ Suppression	Implement hazard reduction programme to mitigate bush fires and reduce property and stock losses due to fire. Provide effective safe and operationally efficient equipment to assist firefighters Assist fire suppression strategies with heavy earthmoving equipment	Fuel Management sub-committee of the BFMC is continually monitoring areas in need of fuel reduction works, in line with BFRMPLAN. Continual improvement of fire fighting equipment and appliances is occurring No fires require the use of earthmoving equipment.
Fire control Centres	To improve overall command and control at all emergency incidents within the Warrumbungle Shire	Programme of upgrades developed for Council consent

Budget

2008/2009

Statement of Revenue Policy

2008/2009

PART C

PART C. STATEMENT OF REVENUE POLICY

Council obtains its income from the following sources:

- Rates
- Charges
- Fees
- Private Works
- Grants
- Contributions
- Borrowings

This statement indicates the policies that Council intends to apply to raise income for the following year.

RATES STATEMENT

As indicated above, Council has a number of sources of income and the amount that is required to be raised from rating is the balance between the other sources of income and Council's proposed expenditure requirements to meet the programs and levels of service that it has adopted.

In 2008/2009 rates are proposed under the following categories and subcategories. The amended categories are:

- Farmland
- Residential – Rural North
- Residential – Village One – North
- Residential Baradine
- Residential Binnaway
- Residential Coonabarabran
- Residential Coolah
- Residential Dunedoo
- Residential Mendooran
- Residential – Village Two – South
- Residential – Rural South
- Residential – Coolabah
- Residential – Village Three – Cobbora
- Business – Rural North
- Business – Village One – North
- Business Coonabarabran
- Business Baradine
- Business Binnaway
- Business Coolah
- Business Dunedoo
- Business Mendooran
- Business – Village Two – South
- Business Rural South

CATEGORISATION OF LAND

All rateable land must now be categorised as either farmland, residential, business or mining and Council has the option to create sub-categories within these categories.

The following is a brief explanation of these categories and sub-categories. For more detailed information, please refer to Sections 514 to 519 of the NSW Local Government Act, 1993.

RESIDENTIAL

Land is categorised as residential if:

- the main use is for residential accommodation (but not as a hotel, motel, guesthouse, boarding house, lodging house or nursing home)
- it is vacant land zoned for residential purposes
- it is rural residential land

Residential

- all residential land in the Shire unless designated as a subcategory
Residential Other and Residential Village

Residential - Village

- all residential land in the Shire not designated as a subcategory
Residential.

Residential - Other

- all residential land in the Shire not categorised as a subcategory
Residential.

FARMLAND

Land is categorised as farmland if its main use is for commercial farming eg. Grazing, animal feedlots, dairying, pig farming, poultry farming, beekeeping, forestry, oyster or fish farming, or growing crops for profit.

Rural residential land is not categorised as farmland.

BUSINESS

Land is categorised as business if it cannot be categorised as farmland, residential or mining. The main land uses in the business category are commercial and industrial.

Business

- all land in the defined town areas not categorised as residential or farmland.

Business - Village

- all land in the Shire not categorised as Residential, Farmland and not designated Business.

Business - Other

- all land in the Shire not categorised as residential or farmland and not designated Business or Business - Village

RATEPEGGING

For the purpose of rate pegging the allowable increase for 2008/2009 is 3.517% on the audited Total Permissible General Income for 2007/2008. This amount now excludes non-domestic waste charges as recent legislative changes have excluded these charges from the notional rate calculations.

This Management Plan incorporates the take up of the 3.517% permissible rate pegging increase on 2007/2008 notional rate.

The Ordinary and Special rates for 2008/2009 are as follows:-

STATEMENT OF RATES

Rate Type	Category	Subcategory	Ad Valorem Amt c/\$	Base Amount
Ordinary	Farmland		0.0066816	342.00
Ordinary	Residential	Rural North	0.0134189	177.00
Ordinary	Residential	Village One (North) – Kenebri, Ulamambri, Neilrex, Bugaldie, Rocky Glen, Purlewaugh	0.048652	103.50
Ordinary	Residential	Baradine	0.030171	133.00
Ordinary	Residential	Binnaway	0.0439947	103.50
Ordinary	Residential	Coonabarabran	0.0229279	186.00
Ordinary	Residential	Coolah	0.02462	191.00
Ordinary	Residential	Dunedoo	0.0162221	232.50
Ordinary	Residential	Mendooran	0.032589	154.00
Ordinary	Residential	Village Two (South) – Leadville, Merrygoen, Uarbry	0.019668	82.50
Ordinary	Residential	Rural South	0.007712	177.00
Ordinary	Residential	Coolabah	0.0072534	122.00
Ordinary	Residential	Village Three (Cobbora)	0.010869	103.50

Ordinary	Business	Rural North	0.0270748	192.50
Ordinary	Business	Village One (North) – Kenebri, Ulamambri, Neilrex, Bugaldie, Purlewaugh	0.04213	113.50
Ordinary	Business	Coonabarabran	0.060731	250.50
Ordinary	Business	Baradine	0.047457	160.00
Ordinary	Business	Binnaway	0.0571165	160.00
Ordinary	Business	Coolah	0.02898	207.00
Ordinary	Business	Dunedoo	0.018927	254.50
Ordinary	Business	Mendooran	0.019668	155.00
Ordinary	Business	Village Two (South) Leadville, Merrygoen	0.0362	82.50
Ordinary	Business	Rural South	0.0115939	192.50
Special	Sewerage	Coonabarabran	0.02339	128.00

CHARGES STATEMENT

Council provides a range of services on an annual basis for which it raises an annual charge.

DOMESTIC AND NON-DOMESTIC WASTE CHARGES

Council levies a charge annually for a kerb-side garbage service and kerbside recycling service. This charge is separately itemised on the rate notice and is levied on all properties within the defined scavenging area. Commercial properties are levied a separate annual charge for kerbside garbage collection and kerbside recycling services based on the number of services provided.

A single weekly service is provided for kerbside garbage collection using 240 litre mobile containers which are available for purchase from Council.

Additional weekly services are provided on the basis of an additional annual charge.

The proposed charges for 2008/2009 are as follows:-

	Northern	Southern	Shire
Service Type	Charge \$	Charge \$	Charge \$
Domestic Waste	227.04	300.77	
Non Domestic	201.81	205.36	
Domestic Waste Vacant	60.00	60.00	
Non Domestic (Recycling)	198.35	198.35	
Domestic Waste Rural Access Charge (Occupied land)			110.00
Domestic Waste Rural Non Occupied Access Charge			60.00

SEWERAGE CHARGE ANNUAL CHARGE UNDER SEC. 501.

Northern

Special Sewerage Baradine 465.85

Southern

Special Sewerage Coolah & Dunedoo 325.10

SEWERAGE ANNUAL SERVICE CHARGE SEC. 503(2).

This charge will **apply to non-rateable properties in Baradine, Coolah and Dunedoo that are exempt from rates under sec. 555 of the Act** and will apply after the connection of any non-rateable properties. The charge will be the rate as specified in the above table.

SEWERAGE SERVICE CHARGE SEC. 503(2).

It is also proposed to make and levy an annual service charge on properties that are exempt from all rates as defined within Section 555 of the Act and utilise the sewerage service. The annual charge proposed is as follows:

Schools/Hospitals	
Per WC	\$ 83.30
Per Urinal	\$ 42.20
Other Properties	\$366.30

Sewerage Trade Waste Policy

Sewerage systems are primarily designed for domestic sewerage. Business sewerage may be acceptable with the installation of an approved type of retainer such as a grease trap arrester. The size and type of an arrester is critical to its success and is determined by the peak flow and substances involved. Arresters must be maintained and cleaned regularly. A record of clean-outs should be kept.

Trade wastes, if uncontrolled can cause serious problems to a sewerage system, the environment, plumbers and operators and the public. The Environmental Protection Authority (EPA) has recently imposed severe restrictions on the quality of treated effluent discharged to the environment. Although this impacts directly on the Coonabarabran Sewerage System and its EPA Licence, the Baradine Sewerage System treated effluent will also be used for irrigation. The State Government can impose a severe fine under the Clean Waters Act.

The Local Government Act 1993 (s 638) makes provision for a Council to fine a person who discharges prohibited matter into a sewer or drain.

Water Backflow Device Protection

A water supply system must be protected from the possibility of contamination by backflow from a premises. The Local Government Act 1993 (s 639) states, “a person who wilfully or negligently does any act which damages or pollutes (or is likely to damage or pollute) a public water supply, or a source of that supply, is guilty of an offence”.

A backflow device is usually installed adjacent to a water meter and must be tested to AS 3500.1 and AS 2845 by a trained person on installation and yearly thereafter. Details and records must be kept. The cost of a backflow device depends on the hazard rating of the premises and the size of the water service (see the Fees and Charges section for further details).

These requirements affect the water supply systems of Warrumbungle Shire Council.

WATER CHARGES TOWNS

Coonabarabran	Water Access Charge		\$233.00	
	Water Usage Charge	Up to 450kl	1.00	\$/kilolitre
		451kl and above	1.50	\$/kilolitre
	Northern Business - Coonabarabran		1.00	\$/kilolitre
	Timor Dam (raw)		\$233.00	
	Water Usage Charge	Up to 450kl	1.00	\$/kilolitre
		451kl and above	1.50	\$/kilolitre
Baradine	Water Access Charge		\$233.00	
	Water Usage Charge	Up to 450kl	1.20	\$/kilolitre
		451kl and above	1.80	\$/kilolitre
	Northern Business - Baradine & Binnaway		1.20	\$/kilolitre
Binnaway	Water Access Charge		\$233.00	
	Water Usage Charge	Up to 450kl	1.20	\$/kilolitre
		451kl and above	1.80	\$/kilolitre
Village – Bugaldie	Water Access Charge (Raw)		\$460.00	
	Water Usage Charge	Up to 450kl	1.20	\$/kilolitre
		451kl and above	1.80	\$/kilolitre
Village – Kenebri	Water Access Charge		\$460.00	
	Water Usage Charge	Up to 450kl	1.20	\$/kilolitre
		451kl and above	1.80	\$/kilolitre

Annual Charges For Water Supply Access - Southern Southern

Special	Water	Occupied	283.00
Special	Water	Unoccupied	283.00
Special	Water	Village - Southern	460.00
Mendooran	Water		480.00

Note: There has been a \$50.00 per assessment contribution added to all Southern Connection Charges to allow for the Mendooran water supply

Water Usage Charges for 2008/2009

Coolah, Dunedoo and Mendooran		Up to 450kl	1.10	\$/kilolitre
		451kl and above	1.65	\$/kilolitre
Southern Business	all areas		1.10	\$/kilolitre
Villages Southern		Up to 450kl	1.10	\$/kilolitre
		451kl and above	1.65	\$/kilolitre

Standpipe Water Sales

(to be accessed at stand pipes at depots)

BY APPOINTMENT	\$5.00
Between the business	access fee
hours of 7.30am to	PLUS \$3.00
8.30am and 3.30pm to	Per kilolitre
4.30pm Monday -	
Friday	
If outside business hours	Overtime rate
– overtime rate of pay	PLUS \$3.00
for staff member plus	Per kilolitre
charge per kilolitre	

FEES AND CHARGES [Section 404 (1)]

Council proposes to apply fees and user charges in respect of its regulatory functions and the services it provides.

Section 608(1) of the Act provides that Council may charge and recover an approved fee for any services it provides. Section 608(2) provides that the services for which an approved fee may be charged include the following services provided under the Act or any other Act or the regulations by the Council:

- supplying a service, product or commodity
- giving information
- providing a service in connection with the exercise of the Council's regulatory functions - including receiving an application for approval, granting an approval, making an inspection and issuing a certificate
- allowing admission to any building or enclosure

Section 609(1) provides that Council, if it determines the amount of an approved fee for a service, must take into consideration the following factors:

- the cost to the Council of providing the service
- the price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Department the importance of the service to the community
- any factors specified in the regulations.

The actual fees and charges proposed to be applied by Council for 2008/2009 are detailed in the Revenue Policy document attached to the Management Plan. The document includes the details of each fee, charge or contribution.

PRIVATE WORKS

Private Works
Under Division 3 Section 67 Local Government Act 1993

TYPES OF WORK APPROVED BY COUNCIL

1. Paving and kerbing
2. Kerb and guttering
3. Fencing and ditching
4. Tree planting and tree maintenance
5. Demolition and excavation
6. Land clearing and tree felling
7. Water, sewerage and drainage connections.

TYPES OF WORK NOT APPROVED BY COUNCIL

1. Private work of any kind where a quote (Refer Sec. 67 cl. 2) has not been given and payment made in accordance with Council policy, except as detailed in part (2) of this section.
2. In some cases an item of plant is in the area of a ratepayer that requires some minor work to be done or requires an item of plant with operator for a set time. In this "special" case a crossed cheque may be accepted by an Operator through the Overseer if made out to the Warrumbungle Shire Council for the correct amount and a credit check has been made with Council's Finance Section. A job number will be issued to the Overseer at the same time.

BASIS OF PRODUCTION QUOTATION

1. Labour at direct cost plus oncost at 45%
2. Stores at direct cost plus oncost at 15%
3. Creditors at direct cost including freight plus oncost 15%
4. Plant hire - private plant hire rate
5. Administration at 10% (engineering and administration)
6. Survey at direct cost
7. Minimum hire of 1 hour.

WARRUMBUNGLE SHIRE COUNCIL PRICING POLICY

Council is committed to providing a variety of goods and services which reflect concern for the individual and the wider community, and which meet the diverse needs of everyone who lives in, works in, or visits the Council area.

Council strives to attain the highest possible standards by making effective and efficient use of all resources, working in a spirit of team work and harmony amongst its Councillors, staff and community.

Council will ensure that charges are raised as equitably as possible, whilst considering those groups and individuals in the community who are unable to meet their own needs.

Council supports the user-pays principle in assessment and levying of fees and charges, whilst recognising the need for supplementing income in particular circumstances.

Council recognises the need to provide services for groups and members of the community that may not be able to afford a commercial rate of services.

Council will ensure that all rates, charges and fees are set so as to provide adequate cash flows to meet operating costs and to assist in the provision of funding capital works. Council will pursue all cost effective opportunities so as to maximise its revenue base and to seek an acceptable commercial rate of return on investments subject to community service obligations.

Council recognises the need to set prices for goods and services so as to provide the most effective level of service possible to our community.

Council recognises the need to set prices for goods and services so as to ensure resources are not wasted and can promote more efficient and effective investment in infrastructure and services.

Council's pricing policy in relation to any particular good or service may be found in the relevant section of this Revenue Policy.

Fees

Council provides a wide range of services to the community and has adopted a number of fees for these services. They have been set on the basis of the following categories:

- Community service
- Economic cost
- Nominal fee
- Regulatory charge
- User pays principle

Council has defined the categories as detailed below:

a) Community Services

The cost of the service is subsidised to provide for the community benefit

b) Economic Cost:

The cost of the service provided is estimated and the cost recovery is based upon the anticipated number of users

c) Nominal Fee

Council adopts a minimal fee for record purposes only

d) Regulatory Charge;

Set by Government regulations

e) User Pays Principle:

Used where a specific individual cost can be isolated and charged to the user of that service.

A copy of the Schedule of Fees adopted by Council is attached. All fees have been calculated based on one or more of the abovementioned categories.

FEES AND CHARGES

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
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CORPORATE SERVICES

<u>Section 603 Certificate Fee</u> - per certificate	55.00	60.00	
Casual Hirers P.L. Insurance	130.00	130.00	
<u>Rating and Valuation Enquiry Fees</u> - per enquiry (written advice)	7.50	7.50	
<u>Photocopying (black and white)</u> Minimum charge per copy – A4 + per 100 copies – A4 + per copy – A3 + per 100 copies – A3	.55 44.50 1.20 90.50	.60 44.50 1.20 90.50	
<u>Photocopying (colour)</u> Minimum charge per copy – A4 + per 100 copies – A4 + per copy – A3 + per 100 copies – A3		1.00 90.50 2.20 170.00	
Laminating – Coolah only A4 Laminating – Coolah only A3	5.00 6.00	5.00 6.00	
<u>Map Sales - Plain</u> Small Large	12.50 16.00	12.50 16.00	
<u>Map Sales – Sepia (Coolah Office only)</u> Small Large	17.00 23.00	17.00 23.00	
<u>Fax Services</u> <i>Transmission</i> - per 3 pages - minimum fee + per additional page (Australia only) <i>Receival</i> - per page	6.00 2.70 .70	6.00 2.70 .70	

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
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<u>Freedom of Information</u>			
Application	34.00	34.00	
Internal Review	46.00	46.00	
Processing Fee	35.00	35.00	
Copy - Management Plan (photocopying charge)	13.00	13.00	
<u>Interest on Overdue Rates</u>	10%	10%	
Dishonoured cheque	33.00	33.00	
Replacement of lost cheque	6.50	6.50	
Stop payment fee	19.00	19.00	
Re-process EFT	19.00	19.00	

<u>Garbage</u>			
Otto / Sulo Bins	97.00	97.00	
Replacement Parts:			
Axle	6.50	6.50	
Lid	12.50	12.50	
Wheel	6.50	6.50	
Pin	.65	.65	
Compost Bins	37.00	37.00	
Additional Recycling Crate	19.00	19.00	
Late collection charge	30.00	30.00	
<u>State of the Environment Report</u>	7.50	35.00	
<u>LEP:</u>			
- Document (each)	11.50	25.00	
- Plans - (set of 10)	130.00	130.00	
- (per each)	17.00	20.00	
<u>DCP:</u>			
- Documents	6.50	10.00	
- Plans	17.00	20.00	
Building Specification Booklets	7.70	10.00	
<u>Vegetation Management Plan:</u>			
- Document	63.00	75.00	
- Maps			
- A0 Colour	24.50	30.00	
- A0 B&W	18.80	25.00	
- A1 Colour	18.80	25.00	
- A1 B&W	12.00	20.00	

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
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ORDINANCE SERVICES

<u>Note</u> : No after hours release for any impounded stock or companion animal			
As prescribed by the Companion Animals Act <u>Registration of Companion Animal –</u> Lifetime fee for microchipped dog or cat Non-desexed 150.00 150.00 Desexed 40.00 40.00 Pensioner rate - Desexed only 15.00 15.00 Registered breeders 40.00 40.00 Guide Dog or Working dog N/A Nil			
<u>Microchipping of Companion animal</u> Each Animal 43.00 45.00 Pensioner rate 15.00 15.00			
<u>Impounding of Companion Animal – release fee</u> 1 st offence 12.00 15.00 2 nd offence 24.00 25.00 within 12 months Maintenance/Sustenance fee per day 12.00 12.00			
<u>Purchase of Companion Animal from Pound</u>	34.00	65.00	
<u>Surrender of Unwanted Companion Animal</u> <i>Note: A declaration advising consent must be signed</i> Animal delivered to Council pound 20.00 Nil Animal collected by Council staff 29.00 Nil Surrender of animal by owner or non-owner Nil			

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
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ORDINANCE SERVICES

<u>Impounding of Stock</u> <i>Note: a charge for loss or damage attributable to the abandoning or trespassing of stock determined on an incident specific basis.</i>			
<u>Maximum Impounding Fee</u> on any one occasion PLUS driving and any additional costs		750.00	
Cattle, Horses, Pigs - release fee - per head	50.00		
1 st offence		20.00	
2 nd offence – within 12 months		50.00	
Driving - minimum <i>PLUS any additional costs incurred</i>	73.00	100.00	
Sheep, Goat – release fee - per 100 head			
1 st offence	29.00	15.00	
2 nd offence – within 12 months		25.00	
Driving - minimum <i>PLUS any additional costs incurred</i>	35.00	100.00	
Maintenance/Sustenance - per head, per day			
Cattle, Horses, Pigs			
For the first animal	24.00	25.00	
For subsequent animals	9.00	10.00	
- minimum charge per day	24.50	25.00	
Sheep/Goats			
- minimum charge per day	5.00	5.00	

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
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Abandoned Vehicles			
Examining and valuation	50.00	75.00	
Photographs	20.00	20.00	
Notice to police	20.00	25.00	
Advertising – <i>plus costs</i>	20.00 + costs	20.00 + costs	
Notification	20.00	20.00	
Towing and removal	at cost	at cost	
Custody – <i>per day</i>	20.00	20.00	
Release Vehicle	35.00	35.00	

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
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ENVIRONMENTAL SERVICES	2007/2008	2008/2009	GST
DEVELOPMENT FEES			
Administration fee, per transaction	30.00	40.00	
<u>Development Application Fees</u>			
Class 1 buildings (dwelling, addition, alteration)	250.00	300.00	Nil
Class 10 buildings (garages, sheds, pools)	100.00	150.00	
All other classes of buildings or activities			
\$1 - \$250,000			
• Base fee	170.00	220.00	Nil
• Plus per \$1,000	3.00	4.00	Nil
\$250,001 - \$500,000			
• Base fee	1,000.00	1,200.00	Nil
• Plus per \$1,000 above \$250,000	1.70	2.00	Nil
\$500,000 - \$1 million			
• Base fee	1,425.00	1500.00	Nil
• Plus per \$1,000 above \$500,000	1.00	2.00	Nil
\$1 million - \$10 million			
• Base fee	1,975.00	2000.00	Nil
• Plus per \$1,000 above \$1 million	.80	2.00	Nil
Exceeding \$10 million			
• Base fee	9,470	10,000.00	Nil
• Plus per \$1,000 above \$10 million	0.55	2.00	Nil
Schools, Hospitals, Police Stations etc	115.00	125.00	Nil
Any other development not including a building or the carrying out of work (eg, home industry)	170.00	250.00	Nil
Application to demolish a building	220.00	250.00	Nil
Application to extend or renew Development Consent	150.00	50% current DA fees up to max \$5000	Nil

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
Advertising Notification Costs for Standard Advertised Developments			
First Advertisement	254.00	275.00	
All subsequent advertisements (each)	82.00	100.00	
Advertising signs (structures)	170 + 75 per additional sign on same application	200 + 100 per additional sign on same application	Nil
Administration fee , per transaction	30.00	40.00	
<u>Subdivision Application Fee - Stage 1</u> as set by Environmental Planning & Assessment Act			
New Road	500.00	500.00	Nil
<i>Plus</i> per additional lot		50.00	
No New Road	250.00	250.00	Nil
<i>Plus</i> per additional lot		40.00	
Strata	250.00	250.00	Nil
<i>Plus</i> per additional lot		50.00	
<u>Subdivision Certificate – Stage 2</u> Administration – if stage 2 separate to stage 1.	30.00	40.00	
Signing of linen plan - subdivisions and boundary adjustments	80.00 + 10.00 per additional lot	120.00	Nil
<i>Plus</i> per additional lot		20.00	
With Section 88B instrument	100.00	150.00	Nil
Endorsement of Plan of Easement, Transfer, Grant forms or other Legal Document	100.00	150.00	Nil
<u>Boundary Adjustment</u> 2 lots	170.00	220.00	Nil
> 2 lots	250.00	250.00	Nil
Consolidation of allotments	170.00	220.00	Nil
Subdivision by Road Severance (<i>requiring consent</i>)	170.00	220.00	Nil
<u>Designated Development</u> - in addition to the DA fee (<i>maximum as set by Environmental Planning & Assessment Act</i>)	DA fee + \$715.00	DA fee + \$715.00	

	Actual inclusive of GST	Actual inclusive of GST	GST
	2007/2008	2008/2009	

<u>Integrated Development</u> In addition to the DA fee – Separate fee charged by each government body to be advised. Fee to be forwarded to each government body advised. (Building Manager to advise)		250.00	Nil
Extension to Current Approval	150.00	50% current DA fees up to max \$5000	Nil
Amendment to Current Approval		50% current DA fees up to max \$5000	

DEVELOPER CONTRIBUTIONS 2008/2009		
Identified Facility <i>(Note: Amounts are free of GST)</i>	Actual (2007/08)	Actual (2008/09)
Open Space – Provision and Embellishment	\$310.00 + CPI	\$323.00
Community Facilities – Provision and Embellishment	\$737.00 + CPI	\$768.00
Waste Disposal Facilities	\$48.00 + CPI	\$50.00
Stormwater Drainage Facilities	\$99.00 + CPI	\$103.00
Sewerage Supply Facilities	\$1,055.00 + CPI	\$1,099.00
Water Supply Facilities	\$1,267.00 + CPI	\$1320.00
<i>Former Coonabarabran Shire – Excluding Coonabarabran Town Buildings requiring development approval:</i> Bushfire Services	\$416.00 + CPI	\$434.00
<i>Former Coonabarabran Shire - Rural Additional Rural Residential Lot / Tenement</i> Roads & Traffic Facilities	\$3099.00 + CPI	\$3229.00
<i>Former Coonabarabran Shire - Business</i> Car Parking – per bay	\$1,686.00 + CPI	\$1,757.00

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
Complying Development Certificate / Construction Certificate <ul style="list-style-type: none"> Class 1 up to \$25,000 in value additions / alterations / dwelling 220.00 Class 1 > \$25,000 440.00 Class 10 up to \$25,000 (garage, shed, pool) 220.00 Class 10 > \$25,000 440.00 Other Class 1 (<i>Building Manager to advise</i>) 330.00 All other classes 440.00 (<i>Building Manager to advise</i>) 0.35% of value of work + 0.35% of value of work 			
Section 68 Approval Transportable dwelling		440.00	
Inspections and Compliance Certificates Building inspection 88.00 Occupation Certificate 95.00 Illegal Building Work 125.00 Swimming Pool – Certificate of Compliance 125.00 Application under Section 22 125.00 Swimming Pool Resuscitation Sign 30.00			
Footpath Hoardings Note: Administration fee applies Temporary occupation of footpath by fence or hoarding during any building operation <ul style="list-style-type: none"> Residential 13.00 Commercial 13.00 Any market or footpath stall (admin only)	13.00 metre/mth	40.00 plus \$10/metre / week \$25/metre / week Admin only	
<u>149 Planning Certificates</u>			
- Section 149(2)	40.00	40.00	Nil
- Section 149(5)	60.00	60.00	Nil
- Urgency Fee (<i>48 hour service</i>)	36.00	36.00	Nil
- Section 88G (<i>Conveyancing Act 1919</i>)	66.00	66.00	Nil

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
Section 149D Building Certificate			
Class 1 or Class 10 addition, alteration, dwelling, garage, shed, pool	180.00	180.00	Nil
Any other Class of Building not exceeding 200m ²	180.00	180.00	Nil
Exceeding 200m ² – not exceeding 2,000m ²			
- base fee	180.00	180.00	Nil
- + per m ² over 200m ²	.10	.10	
Exceeding 2000m ²			
- base fee	330.00	330.00	Nil
- + per m ² over 2000m ²	0.10	0.10	
Copy of building certificate	10.00	10.00	Nil
Advice on Building Matters			
<i>Written advice from Building Manager Regarding activity approval for building work etc. – per hour</i>	p/hr 93.00 min. 46.00	150/hr Minimum charge \$100	Nil
Search Council's archives for copies of building applications	p/hr 93.00 min. 46.00	125.00 flat fee	Nil
Building Approvals / Consent Information			
- annually	139.00	150.00	Nil
- monthly	19.00	50.00	

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
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<u>Sewerage & Drainage</u>			
Approval to install and operate an On-Site Sewerage Management System (Includes Inspection)	125.00	125.00	Nil
			Nil
Approval to operate an existing OSSMS	35.00	125.00	Nil
Condition Report for an existing OSSMS (Includes Inspection)	77.00	125.00	Nil
Plumbing & Drainage Permit (approval to connect)	125.00	220.00	Nil
Plumbing & Drainage Permit – Minor Amendment	77.00	120.00	Nil
Copy of Drainage Plan	22.00	30.00	Ni
<u>HEALTH ADMINISTRATION</u>			
Admin fee (per transaction)	30.00	40.00	
Food Premises			
Inspection	93.00 per hour	95.00	Nil
Reinspection unsatisfactory premises		125.00	
School Canteen and Non Profit organisations	No charge	No charge	Nil
Other Inspections			
Non-specific inspection and reports	p/h 93.00	95.00	Nil
Inspection Fee minimum	min 46.00	50.00	
Section 68 (LG Act 1993) Approvals not elsewhere specified	95.00	125.00	Nil
Outstanding Notices - 121ZP & 735A & 608 Certificates - E.P.A Act / Local Government Act	50.00 Plus \$30 Admin fee	75.00 75.00 No admin fee	Nil
Note: No administration fee			
Caravan Parks Camping Grounds			
<i>Annual Inspection fees</i>			
Camp site – per site	5.00 per site	5.00	
Villa/ Caravan – per site		10.00	

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
<u>Cemetery fees</u>			
Administration fee	30.00	40.00	Nil
General Cemetery			
• <u>Reservation – Plot Purchase</u> - land for grave and burial right plus maintenance	300.00	300.00	
• <u>Columbarium Wall</u> – includes interment and permission to erect plaque	135.00	120.00	
• <u>Memorial Garden</u> - includes interment and permission to erect plaque	50.00	220.00	
Interment – General Cemetery (Grave digging) - flat fee 7 days Note: Weekends only when staff available			
• Infant under 6 months	80.00	200.00	
• Child under 16 years	250.00	350.00	
• Single depth – adult	370.00	700.00	
• Double depth - adult			
- 1 st digging	390.00	700.00	
- 2 nd digging	390.00	700.00	
Exhumation of human remains	140.00	250.00	
	(90.00 p/h after 1 st hour)		
Surrender Reservation Note: proof of purchase required Pre-amalgamation – fee to be deducted from original purchase price			
• General Cemetery		50.00	
• Columbarium Wall		20.00	
• Memorial Garden		20.00	
Post Amalgamation % refund of original purchase price			
• General Cemetery		50%	
• Columbarium Wall		50%	
• Memorial Garden		50%	
Private Cemeteries on Rural Land			
Application Fee (New Cemetery)	140.00	250.00	
Signing of Linen Plan (Private cemetery)	35.00	150.00	
Inspection of Area	P/h 93.00	150.00	

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
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Swimming Pool Admission Fees

Free Entry to pool for all patrons for one Opening Day designated at the beginning of the season for each swimming complex

Admission – All day pass – if pool shuts at lunch, includes admission upon return. Pass out cards will be issued in these circumstances.

Admission - All swimmers - Observing adult (non – swimmer) - Student attending swimming lesson	3.20 1.10	2.00 1.00 1.00	
Free entry for inducted and authorised volunteer (whilst volunteering only) School teachers supervising a booking		No charge No charge	
Season Ticket - Single (child, adult, pensioner - Government Pension Card) - Family	96.00 180.00	75.00 180.00	
Bronze Medallion course (Individual) Bronze Medallion course (Group fee for 5 or more – per person)	140.00 56.00	120.00 60.00	
<u>Hire of pool outside normal pool operating hours –</u> <i>Note: standard admission charges/ season tickets apply at all times</i> <i>Authorised volunteer lifeguard</i> Hire fee <i>Authorised Council Lifeguard – per hr</i> Hire fees:- Private Coaching Aqua Aerobics/ Rehabilitation/Gentle Exercise lessons Private Use – functions etc. Schools	29.00 p/h plus normal admission charges	Nil 40.00/hr 15.00/hr 40.00/hr 40.00/hr	

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
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Swimming Club Annual Fee Note 1: standard admission charges / season tickets apply at all times Note 2: Entry admissions from swimming carnival will be donated back to swimming club. <i>Option One</i> One hour training within or out of hours each week night with exclusive use of the pool. Exclusive use of the pool for carnival and club championships. <i>Option Two</i> Three hours use per week for training within normal operating hours, with lane allocation determined by Pool lifeguard on duty. One carnival with exclusive use of the pool. Carnivals Exclusive use of pool for a carnival.	300.00 per annum 300.00 per annum 180.00 per annum	550.00 per annum 250.00 per annum 250.00 per annum	
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	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
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<u>HALLS/COMMUNITY CENTRES</u>			
Community Services Building, Coonabarabran	Coonabarabran Arts Council Flix in the Stix 797.50 (pa)	Coonabarabran Arts Council Flix in the Stix \$797.50 (pa)	\$72.50
Interview/Meeting room Business purposes	11.00 per meeting per day	\$11.00 per meeting per day	\$ 1
Not for Profit or Community Organisations		Nil	
Shire Hall Coolah	Coolah District Development Group and Hive Live \$550 (pa)	Coolah District Development Group and Hive Live \$550 (pa)	\$50
Note : Booking information for private, fundraising or commercial use Pandora Art Gallery is available from the Coolah District Development Group			
Jubilee Hall Dunedoo	Dunedoo Youth Club \$1 (pa)	Dunedoo Youth Club \$1 (pa)	Nil
Other community use (fee includes practice and/or set up time required)			
Administration Fee	\$30	\$33.00	\$3
Whole Complex	\$66	\$66.00	\$6
Community ongoing fundraising events	\$11	\$11.00	\$1
Public Liability Insurance - \$10 million for irregular users. [Evidence of own policy required if applicable]	\$130	\$130.00	Nil
Mechanics Institute Mendooran			
(fee includes practice and/or set up time required)			
Administration Fee	\$33	\$33.00	\$3
Whole Complex - Functions	\$66	\$66.00	\$6
Community ongoing fundraising events	\$11	\$11.00	\$1

HALLS/COMMUNITY CENTRES			
Public Liability Insurance - \$10 million for irregular users. [Evidence of own policy required if applicable]	\$130	\$130.00	Nil
Coonabarabran Town Hall			
Administration fee	\$30.00	\$33.00	\$3
Whole complex	220.00	\$220.00	\$20
Main Hall only	165.00	\$165.00	\$15
Supper room or Courtyard only	66.00	\$66.00	\$6
Kitchen only	11.00	\$11.00	\$1
(25% discount for Conferences will apply after 2 days)			
Caretaker on duty - per hour	30.00	\$35.00	Nil
	40.00 after 1 am	\$45 after 1 am	Nil
Public Liability Insurance - \$10 million for irregular users. [Evidence of own policy required if applicable]	130.00	\$130.00	Nil
Security Bond: Damage and Breakages (Replacement and Repairs at cost)	220.00	\$220.00	\$20

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
HALLS/COMMUNITY CENTRES			
Coonabarabran Youth Club Fees listed are for those activities provided above and beyond those activities conducted at the Coonabarabran Youth Club by the Youth Club Committee Members Local Schools may access the Youth Club facilities at no charge, however booking and liaison with the Youth Club Committee is still required Other community/private use Main Hall Kitchen Squash	Coonabarabran Youth Club - Nil \$16.50 per hour \$55.00 per half day/session \$110.00 per day \$22.00 per day \$22.00 /court/ night	Coonabarabran Youth Club - Nil N/A \$55 per half day/session \$110 per day Not Available Not Available	 \$5 \$10 N/A N/A
Please Note for all of Council's Halls or Community Facilities : Non residential or itinerant retailers use is not permitted			

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
SPORTING OVALS			
Note: Schools are free for all activities at all Ovals unless interregional competition			
Coonabarabran Ovals No. 1, 2 & 3			
All Sports, other uses approved by Council or Social Activities	96.00 – 132.00	\$132 per oval	\$12
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	96.00 – 132.00	\$132 per oval	\$12
All Sports – All junior and senior training or local weekly games/competition.	Nil	Nil	N/A
Use of Night playing lights – per hour	11.00	\$16.50	\$1.50
Cleaning Bonds – To be paid at start of each season (for seasonal users) for carnivals / one off events.	126.00	\$154.00	\$14
Netball and Basketball Courts – Coonabarabran			
All Sports, other uses approved by Council or Social Activities	72.00	\$77.00	\$7
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	72.00	\$77.00	\$7
All Sports – All junior and senior training or local weekly games/competition.	Nil	Nil	N/A
Binnaway and Baradine Ovals			
All Sports, other uses approved by Council or Social Activities	71.00 – 132.00	\$132.00	\$12
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	71.00 – 132.00	\$132.00	\$12
All Sports – All junior and senior training or local weekly games/competition.	Nil	Nil	N/A
Use of Night playing lights – per hour	11.50	\$16.50	\$1.50
Cleaning Bonds – To be paid at start of each season (for seasonal users) for carnivals / one off events.	126.00	\$154.00	\$14

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
SPORTING OVALS			
Bowen Oval Coolah	Coolah Sporting clubs Nil	Coolah Sporting clubs Nil	N/A
All other uses approved by Council or Social Activities	\$96	\$132.00	\$12
Use of Night playing lights - per hour	Nil	As negotiated with Coolah Sports Club	N/A
Robertson Oval Dunedoo			
All Sports, other uses approved by Council or Social Activities	71.00	\$132.00	\$12
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	71.00 – 132.00	\$132.00	\$12
All Sports – All junior and senior training or local weekly games/competition.	Nil	Nil	N/A
Use of Night playing lights – per hour	N/A	N/A	N/A
Cleaning Bonds – To be paid at start of each season (for seasonal users) for carnivals / 1 off events.	132.00	\$154.00	\$14
Use of Night playing lights - per hour	Nil	As negotiated with Dunedoo Football Club	Nil

COMMUNITY SERVICES	Actual inclusive of GST	Actual inclusive of GST	GST
WARRUMBUNGLE COMMUNITY CARE	2007/2008	2008/2009	
Contact Warrumbungle Community Care offices Ph 6849 2200 Coonabarabran or Ph 6378 5130 Coolah for information regarding services and fees			

COMMUNITY SERVICES	Actual inclusive of GST	Actual inclusive of GST	GST
AERODROMES	2007/2008	2008/2009	
Coonabarabran Aerodrome			
Terminal usage - per week	\$77	N/A	N/A
Hangar Rent Space First year of lease - per m ² Increase per subsequent year	1.70 Plus CPI or 4.5%	1.70 Plus CPI or 4.5%	As determined
Landing and Touchdown fees – RAAF and British Aerospace	\$4.40	Donation	N/A

TECHNICAL SERVICES	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
<u>Water Services</u>			
Standard connection within 18 metres of existing main - Includes 20mm meter and meter box	800.00	800.00	
Other services and extensions - by quotation	At cost	At cost	
Meter Reading check - refundable if reading incorrect	75.00	75.00	
Meter Reading - on request	35.00	35.00	
Water Meter Disconnection Fee Standard	105.00	105.00	
Water Meter Disconnection Fee Other	At cost	At cost	
Water saving devices (install in cistern)	5.00	5.00	
Installation by user			
<u>Backflow devices</u> , depending on size and hazard rating of the property			
High Hazard	20mm \$800	20mm \$800	
	25mm \$900	25mm \$900	
	32mm \$1300	32mm \$1300	
	40mm \$1500	40mm \$1500	
	50mm \$1800	50mm \$1800	
	80mm \$5000	80mm \$5000	
Testing (all sizes and types) includes certificate	80.00	80.00	
Standpipe Water Sales			
(to be accessed at stand pipes at depots)			
BY APPOINTMENT		\$5.00	
Between the business hours of		access fee	
7.30am to 8.30am and 3.30pm to		PLUS \$3.00	
4.30pm Monday - Friday		Per kilolitre	
If outside business hours –		Overtime rate	
overtime rate of pay for staff		PLUS \$3.00	
member plus charge per kilolitre		Per kilolitre	

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
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<u>Sewerage Services</u>			
Connection Fee (Coonabarabran) Connection point provided to the property boundary if not already.	Provided by Council at no cost.	Provided by Council at no cost.	
Connection Fee (Baradine) Connection point provided to the property boundary if not already.	Provided by Council at no cost.	Provided by Council at no cost.	
Sewerage Extensions (New Mains)	N/C	N/C	
New Mains - Council determined	N/C	N/C	
New Mains - Private Development	By quote	By quote	
Sewer alterations	At cost	At cost	
<u>Septic Tank and Domestic Grease Trap Effluent Disposal</u>			
Households where no sewer exists	\$30.00	\$30.00	

<u>Plan Printing</u>			
Size A0 - per copy	Paper \$11.00 Film \$13.00	Paper \$11.00 Film \$13.00	
Size A1 - per copy	Paper \$8.00 Film \$11.00	Paper \$8.00 Film \$11.00	
Size A2 - per copy	Paper \$8.00 Film \$11.00	Paper \$8.00 Film \$11.00	
<u>Survey Control Information</u>			
Locality Sketch Plans	5.00	5.00	
Survey Control Information	7.00	7.00	
Private Works - Administration and Supervision (on cost)			
On wages	43%	43%	
On materials	16%	16%	
Support Service/Overheads	11%	11%	
Engineering Supervision Fee – per hour	95.00	95.00	

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
<u>Roads and Footpath Restoration Charge</u> (Telstra and Country Energy)			
Bitumen - up to 5 m ² - per m ²	85.00	85.00	
- over 5m ² - per m ²	80.00	80.00	
- Minimum Charge	385.00	385.00	
Concrete - up to 5m ² - per m ²	145.00	145.00	
- over 5m ² - per m ²	145.00	145.00	
- Minimum Charge	510.00	510.00	
Contribution to Works			
Footpath (footpaving) – NO charge if adjacent to residential properties	50% of cost	50% of cost	
- Kerb and Guttering	50% of cost	50% of cost	
- Gutter Crossing	50% of cost	50% of cost	
Gutter Crossing through kerb and guttering	At Cost	At Cost	
Driveway and concrete strip	By quotation	By quotation	
Sale of Road Base - ex works	\$7.00m ³	\$7.00m ³	
Sale of Road Materials - (TOWN PIT) ex works	\$20.00 m ³	\$20.00 m ³	
Gravel Sand and Aggregate			
Supply Aggregate, Crushed per m ³			
Supply Sand / Gravel Mix per m ³			
Supply Sand			
Load Only : Gravel Pit per m ³			
Materials 10% applies also to contractors			
Road Opening Fees	At cost	At cost	
Road Closure Fees	At cost	At cost	

WARRUMBUNGLE SHIRE COUNCIL TIPPING FEES

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
<u>Commercial Waste</u>	Cost (\$)		
Sorted Recyclable - per cubic metre	No charge	No charge	
Mixed Non Recyclable - per cubic metre	25.00	25.00	
Compacted Non Recyclable - per cubic metre	26.00	26.00	
Motor Cycle Tyres - each	4.80	4.80	
Car Tyres - each	6.50	6.50	
Light Truck Tyres - each	13.00	13.00	
4 x 4 Tyres - each	16.60	16.60	
Heavy Truck Tyres - each	29.00	29.00	
Tractor Tyres-up to 1m in height - each	144.00	144.00	
Heavy Earth Moving Tyres - each	396.00	396.00	
Shredded Tyres - tonne	427.00	427.00	
<u>Domestic Waste</u>			
Sorted Recyclable/Trailer, Boot Load (maximum non-recyclable waste 55L garbage bag)	No Charge	No Charge	
Unsorted Boot load (0.5m ³ max) - each	4.40	4.40	
Unsorted Trailer (1m ³ max) - each	9.60	9.60	
Unsorted Double Axle Trailer (>1m ³) - each	21.60	21.60	
3 tonne truck - each	21.60	21.60	
5 tonne truck - each	53.60	53.60	
>5 tonne truck - per cubic metre	26.80	26.80	
loose			
compacted	53.60	53.60	
<u>Asbestos/Fibreglass</u>			
Asbestos (Category 1) per m ³ plus burying costs	176.00	176.00	
Asbestos (Category 2 and 3) per m ³ plus burying costs	64.00	64.00	
Minimum charge per m ³ plus burying costs	64.00	64.00	
Fibreglass per m ³ plus burying costs	30.00	30.00	

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009	GST
<u>Contaminated Waste</u> By arrangement through the Technical Services Director and with EPA Approval			
<u>Animal Waste</u> Offal – per cubic metre Feathers – per cubic metre Large Dead Animals (Cattle, Horses etc) - each Medium Dead Animals (Sheep, Calves, Pigs, Goats etc.) - each Small Dead Animals (Cats, Dogs, Possums etc.) - each	125.00 31.00 62.00 31.00 15.50	125.00 31.00 62.00 31.00 15.50	
<u>Inert Fill Material</u> Clean clay suitable for landfill capping or clean granular material suitable for intermediate garbage cover (which when placed is able to carry traffic in wet weather) Other inert fill – per cubic metre	No charge 7.30	No charge 7.30	
<u>Other Charges</u> Refrigerators, freezers and air conditioning units containing refrigerant gases (CFCs) - Each	52.00	52.00	
Refrigerators, freezers and air conditioning units having had the gas removed by a licensed technician, used furniture, tools, etc. Per unit No charge if acceptable to operator of MRF Pesticide/Poison Drums – Received under Drum Muster Program	11.00	11.00	

PRIVATE PLANT HIRE RATES

**ALL RATES SHOWN ARE COMPREHENSIVE AND INCLUDE AN OPERATOR.
RATES ARE ON AN HOURLY BASIS. MINIMUM FEE OF \$30.00 TO ALL HIRE APPLIES.**

	Actual inclusive of GST 2007/2008	Actual inclusive of GST 2008/2009
BACKHOE	100.00	126.00
BOBCAT	100.00	110.00
POST HOLE DIGGER	55.00	55.00
COMPRESSOR & TOOL	90.00	90.00
CAT COMPACTOR	115.00	158.00
EXCAVATOR	130.00	148.00
FRONT END LOADER	110.00	135.00
FUEL TRAILER	3.85	3.85
FORKLIFT	45.00	45.00
GRADERS	120.00	120.00
KERBMAKER	45.00	45.00
LIGHT MOTOR VEHICLE	40.00	40.00
LIGHT MOTOR VEHICLES LEASED	40.00	40.00
MOWERS OUTFRONT	90.00	90.00
MOWERS RIDE ON	75.00	75.00
MINOR PLANT (SMALL)	40.00	40.00
MINOR PLANT (LARGE)	45.00	45.00
ROADBROOM	41.00	41.00
ROAD ROLLERS	90.00	110.00
ROLLERS WICKET	55.00	55.00
SLASHERS	16.00	16.00
STREET SWEEPER	95.00	127.00
TRACTORS	70.00	70.00
TRAILER DEAN	46.00	46.00
TRAILER LIGHT	35.00	35.00
TRENCHER (Ditch Witch)	78.00	78.00
TIPPER TRUCK GVM <8t	60.00	65.00
TIPPER TRUCK GVM 8 – 10t	70.00	74.00
TIPPER TRUCK GVM > 20t	90.00	99.00
LOW LOADER	174.00	174.00
TRUCK MAINTENANCE (Patching)	105.00	138.00
TRUCK GARBAGE	95.00	105.00
TRUCKS WATER CART	80.00	87.00
WELDERS	47.00	47.00
COMBINATIONS		
TRACTOR / SLASHER	90.00	90.00
TRACTOR / POST HOLE DIGGER	95.00	95.00

Notes:

- 1) Comprehensive rate is at ordinary pay, after hours will necessitate overtime pay rates.
- 2) Individual hire of plant is subject to suitability of application and availability. (Right to hire always remains the decision of Council)
- 3) Any combination of plant items shall be discounted so as the operator is charged out once only.