



Warrumbungle Shire Council

Management Plan

2011-2012

Contents

Councillors	3
Senior Management	4
System of Local Government	5
How your Council works	6
Council's Charter	7
Understanding the Management Plan	8
Part A – The Planning Process	9
Estimates 2011-12 – Summary – Expenditure and Revenue	10
Budget Statement of Cash Flows	14
Budget Statement of Financial Performance	16
Budget Summary	18
Part B – Statement of Management Activities	20
2011-12 Budget – Technical Services – Capital and Major Works	21
Annual Bitumen Road Reseal Programme – 2011-12	32
Gravel Resheeting Program – Unsealed Roads 2012-2021	34
10 Year Plant Replacement Programme 2011-2021	39
Annual Roads to Recovery Programme 2011-12	45
Donations	46
Business or Commercial Activities	49
Human Resource Activities	50
Equal Employment Opportunity Activities	50
Environmental Activities	51
Programme Objectives, Means and Performance Measures	52
Annual Operating Plan – Executive Services - Programme	53
Annual Operating Plan – Human Resource Services	56
Annual Operating Plan – Tourism and Economic Development Services	59
Annual Operating Plan – Technical Services - Programme	62
Annual Operating Plan – Technical Services - Management Programme	65
Annual Operating Plan – Asset and Design Services	66
Annual Operating Plan – Road Operations	68
Annual Operating Plan – Road Contracts	73
Annual Operating Plan – Fleet Services	75
Annual Operating Plan – Urban Services	77
Annual Operating Plan – Warrumbungle Waste	79
Annual Operating Plan – Water Services	81
Annual Operating Plan – Environmental Services Management	85
Annual Operating Plan – Town Planning Services	86
Annual Operating Plan – Building Control Services	88
Annual Operating Plan – Environmental Health	90
Annual Operating Plan – Regulatory Services	93
Annual Operating Plan – Community Services Management	95
Annual Operating Plan – Road Safety Officer Program	96
Annual Operating Plan – Community Development	97
Annual Operating Plan – Emergency Services	98
Annual Operating Plan – Noxious Weeds	100
Annual Operating Plan – Community Care Other	101
Annual Operating Plan – Community Services	104
Annual Operating Plan – Social Services	109

continued

Annual Operating Plan – Family Support Services – Family Day Care	111
Annual Operating Plan – Family Support Services – Connect 5	113
Annual Operating Plan – Yuluwirri Kids	114
Annual Operating Plan – Corporate Services - Management	116
Annual Operating Plan – Financial Services	119
Annual Operating Plan – Administration Services	122
Annual Operating Plan – Supply Services	123
Annual Operating Plan – Bushfire and Emergency Services	124
Annual Operating Plan – IT Support Services	125

Part C – Statement of Revenue Policy	
Rates Statement	2
Categorisation of Land	3
Statement of Rates	4
Charges Statement	6
Sewerage Charges – Annual Charge under Section 501	8
Sewerage Discharge Factors	9
Fees and Charges under Section 404(1)	10
Fees and Charges	

Note: Front Cover photograph produced by David Kirkland
Castlereagh River, Neilson Park, Coonabarabran

Councillors



Cr Peter Shinton
Mayor



Cr Murray Coe
Deputy Mayor



Cr Kerry Campbell



Cr Tilak Dissanayake



Cr Ray Lewis



Cr Mark Powell



Cr Victor Schmidt



Cr Ron Sullivan



Cr Denis Todd

Senior Management



Steve Loane
General Manager



Kevin Tighe
Director Technical Services



Rebecca Ryan
Director Community Services

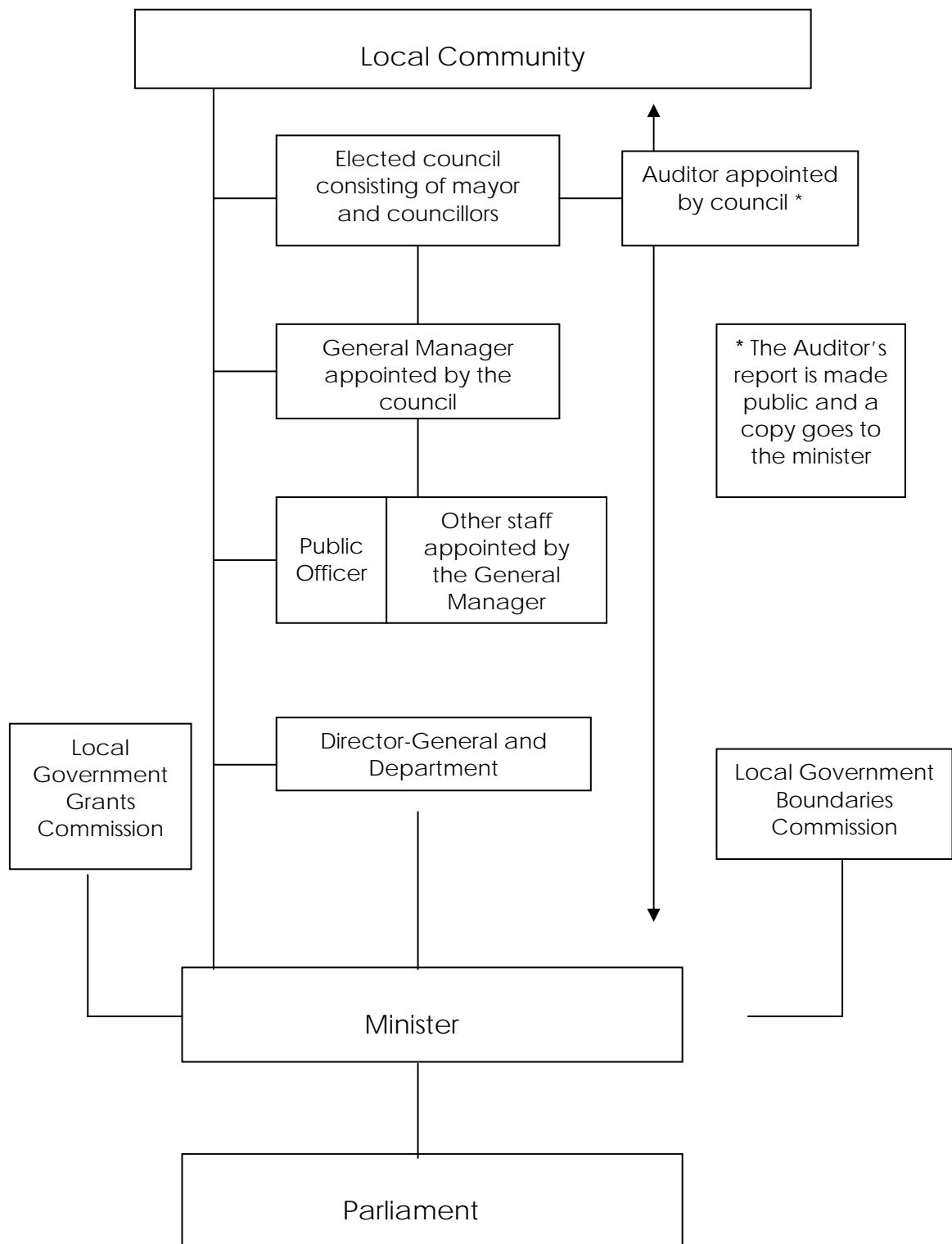


John McHugh
Director Corporate Services (Acting)

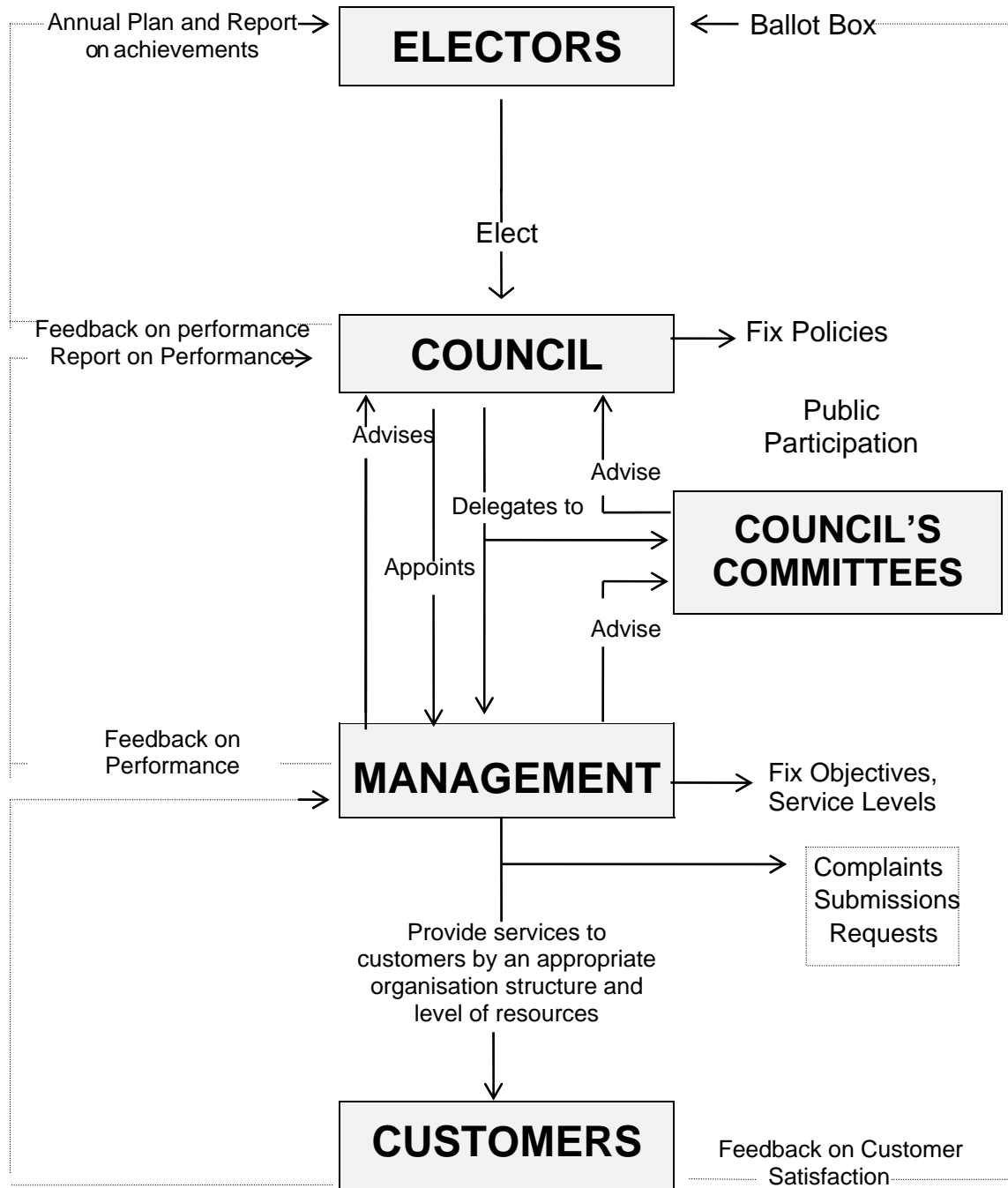


Tony Meppem
Director Environmental Services (Acting)

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 engage in long-term strategic planning on behalf of the local community
- ◆ to exercise its functions in a manner that is consistent with and promotes social justice principles of equity, access, participation and rights
- ◆ 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

The Management Plan consists of three parts:

PART A – The Planning Process

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 2011/2012 with an indication of the general proposals for the years 2012/2013 and 2013/2014.

PART B – Statement of Management Activities

This area covers the principal activities which Council proposes to conduct over the next three years - a total of forty (40) 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 and Equal Employment Opportunity activities
- Environmental activities

PART C – Statement of Revenue Policy

This portion details Council's revenue policies for 2011/2012 in relation to rates, fees and charges, and funds to be raised from these sources.

PART A – The Planning Process

INTRODUCTION

This booklet is the Management Plan of Warrumbungle Shire Council for the financial year commencing 1 July 2011.

This Plan is a summary of what Council plans to do during the coming year with broad proposals for the following two years. It includes objectives for each of the principal activities of Council, the means with which those objectives will be achieved and how much it is intended to spend on each activity.

Steve Loane
General Manager

Warrumbungle Shire Council

Estimates 2011/2012

Summary - Expenditure & Revenue

Original Estimate 2010/2011	Revised Estimate 2010/2011	Description	Estimate 2011/2012	% Variance	Estimate 2012/2013	Estimate 2013/2014
		Operating Expenditure				
1,596,078	1,980,787	Executive	1,723,515	8%	1,876,883	2,027,034
13,669,131	13,707,048	Technical Services	14,862,199	9%	15,887,847	17,158,875
1,474,507	1,532,312	Environmental Services	1,615,389	10%	1,697,091	1,815,887
4,940,343	4,802,147	Corporate Services	5,258,598	6%	5,565,468	5,899,396
3,850,581	3,816,088	Community Services	4,245,337	10%	4,760,906	4,813,276
25,530,641	25,838,382	General - Sub-Total	27,705,038		29,788,195	31,714,468
		Water				
557,541	557,541	Coonabarabran	560,108	0%	562,687	567,981
213,310	213,310	Coolah	214,660	1%	216,019	218,179
230,460	230,460	Dunedoo	229,860	0%	230,970	232,702
223,300	223,300	Baradine	231,300	4%	239,587	249,170
163,400	163,400	Binnaway	181,950	11%	184,055	186,080
246,191	246,191	Mendooran	235,384	-4%	240,286	249,897
34,733	34,733	Village	29,000	-17%	33,786	34,360
1,668,935	1,668,935	Water - Sub-Total	1,682,262		1,707,390	1,738,370
		Sewer				
435,750	435,750	Coonabarabran	447,700	3%	471,928	486,086
116,930	116,930	Coolah	129,105	10%	142,547	156,802
103,450	103,450	Dunedoo	121,580	18%	142,887	168,607
125,863	125,863	Baradine	91,800	-27%	102,756	105,530
781,993	781,993	Sewer - Sub-Total	790,185		860,118	917,025
30,169,293	28,289,310	Total Operating Expenditure	30,177,485	0%	32,355,703	34,369,863

Original Estimate 2010/2011	Revised Estimate 2010/2011	Description	Estimate 2011/2012	% Variance	Estimate 2012/2013	Estimate 2013/2014
		Operating Revenues				
(3,338,035)	(3,554,514)	Executive	(3,595,600)	8%	(3,883,248)	(4,193,908)
(11,592,345)	(11,647,355)	Technical Services	(12,830,241)	11%	(13,728,358)	(13,824,456)
(329,372)	(329,372)	Environmental Services	(363,600)	10%	(403,596)	(408,036)
(9,955,069)	(9,954,057)	Corporate Services	(10,221,817)	3%	(10,528,471)	(10,870,646)
(2,513,730)	(2,475,032)	Community Services	(2,564,538)	2%	(2,615,829)	(2,668,145)
(27,728,551)	(27,960,330)	General - Sub-Total	(29,575,795)		(31,159,501)	(31,965,191)
		Water				
(735,692)	(734,301)	Coonabarabran	(764,799)	4%	(947,586)	(978,382)
(382,618)	(390,538)	Coolah	(330,579)	-14%	(318,678)	(329,035)
(336,628)	(341,378)	Dunedoo	(279,022)	-17%	(323,665)	(334,184)
(283,472)	(283,472)	Baradine	(309,785)	9%	(328,372)	(339,044)
(217,741)	(217,741)	Binnaway	(212,082)	-3%	(229,048)	(236,493)
(241,900)	(246,450)	Mendooran	(248,650)	3%	(261,083)	(269,568)
(34,733)	(50,982)	Village	(25,030)	-28%	(28,785)	(29,720)
(2,232,784)	(2,264,862)	Water - Sub-Total	(2,169,946)		(2,437,216)	(2,516,426)
		Sewer				
(729,532)	(727,851)	Coonabarabran	(735,574)	1%	(750,285)	(774,669)
(204,937)	(204,937)	Coolah	(208,697)	2%	(212,871)	(219,789)
(174,400)	(174,400)	Dunedoo	(180,285)	3%	(185,694)	(191,729)
(168,909)	(168,909)	Baradine	(169,931)	1%	(175,029)	(180,717)
(1,277,778)	(1,276,097)	Sewer - Sub-Total	(1,294,487)		(1,323,879)	(1,366,905)
(31,239,113)	(31,501,290)	Total Operating Revenues	(33,040,228)	6%	(34,920,596)	(35,848,522)

Original Estimate 2010/2011	Revised Estimate 2010/2011	Description	Estimate 2011/2012	% Variance	Estimate 2012/2013	Estimate 2013/2014
		Non Operating Movements Expenditure				
500	46,872	Executive	1,565,000	312900%	1,500,000	-
4,461,076	5,825,710	Technical Services	5,044,800	13%	5,082,636	5,133,462
77,000	148,742	Environmental Services	56,000	-27%	80,850	81,456
698,305	720,270	Corporate Services	669,908	-4%	726,237	749,840
371,837	575,835	Community Services	20,066	-95%	50,000	97,000
5,608,718	7,317,429	General - Sub-Total	7,355,774		7,439,723	6,061,759
		Water				
253,500	489,137	Coonabarabran	264,000	4%	274,560	283,483
71,000	222,455	Coolah	76,000	7%	81,320	83,963
129,000	150,922	Dunedoo	144,000	12%	161,280	166,522
34,500	162,155	Baradine	61,000	77%	37,157	38,364
82,500	210,363	Binnaway	86,000	4%	89,440	92,347
25,000	92,800	Mendooran	41,000	64%	43,624	45,042
	27,700	Village	-			
595,500	1,355,532	Water - Sub-Total	672,000		687,381	709,720
		Sewer				
176,800	303,848	Coonabarabran	204,000	15%	207,060	210,166
50,000	100,000	Coolah	61,000	22%	62,342	63,714
50,000	97,434	Dunedoo	61,000	22%	62,342	63,714
10,000	10,000	Baradine	10,000		10,000	10,000
286,800	511,282	Sewer - Sub-Total	336,000		341,744	347,593
6,491,018	9,184,243	Total Non Operating Movements	8,363,774	29%	8,468,848	7,119,072

Original Estimate 2010/2011	Revised Estimate 2010/2011	Description	Estimate 2011/2012	% Variance	Estimate 2012/2013	Estimate 2013/2014
		Non Operating Movements Income				
-	(268,372)	Executive	(1,500,000)		-	-
(2,742,500)	(3,013,071)	Technical Services	(3,166,670)	15%	(2,769,925)	(2,938,890)
(125,000)	(125,000)	Environmental Services	(65,000)	-48%	(68,120)	(71,390)
(545,809)	(545,809)	Corporate Services	(575,282)	5%	(604,046)	(634,248)
(231,000)	(335,983)	Community Services	(201,000)	-13%	(203,613)	(206,260)
(3,644,309)	(4,288,235)	General - Sub-Total	(5,507,952)		(3,645,704)	(3,850,788)
		Water				
-	-	Coonabarabran				
-	-	Coolah				
-	-	Dunedoo				
-	-	Baradine				
-	-	Binnaway				
-	-	Mendooran				
-	-	Village			0	
		Water - Sub-Total			-	-
		Sewer				
-	-	Coonabarabran				
-	-	Coolah				
-	-	Dunedoo				
-	-	Baradine				
		Sewer - Sub-Total			-	-
(3,644,309)	(4,288,235)	Total Non Operating Movements	(5,507,952)	51%	(3,645,704)	(3,850,788)
1,940,896	907,246	Net Cost General Fund	(22,935)	-101%	2,422,713	1,960,247
44,978	759,605	Net Cost Water Funds	184,316	310%	(42,446)	(68,335)
(208,985)	17,178	Net Cost Sewer Funds	(168,302)	-19%	(122,017)	(102,287)
1,776,889	1,684,028	Net Cost to Council	(6,920)	-100%	2,258,251	1,789,625

WARRUMBUNGLE SHIRE COUNCIL

BUDGET STATEMENT OF CASH FLOWS

for the year ended 30th June 2012

CASH FLOWS FROM OPERATING ACTIVITIES \$'000

Receipts

Rates & Annual Charges	10,812,456
User Charges & Fees	6,800,159
Investments Income	372,642
Grants & Contributions	15,703,499
Other operating receipts	440,904

Payments

Employee Costs	(11,383,012)
Materials & Contracts	(13,888,278)
Borrowing Costs	(137,597)
Other operating payments	(766,988)

Net Cash provided by Operating Activities	7,953,785
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CASH FLOWS FROM INVESTING ACTIVITIES

Receipts

Proceeds from sale of Property, Plant & Equipment	-
Proceeds from sale of Real Estate	-
Proceeds from sale of Investment Securities	-
Repayments from Deferred Debtors	-
Other proceeds	-

Payments

Purchase of Property, Plant & Equipment	(8,352,692)
Purchase of Real Estate	-
Purchase of Investments	-
Loans to Deferred Debtors	-

Net Cash provided by (or used in) Investing Activities	(8,352,692)
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CASH FLOWS FROM FINANCING ACTIVITIES

Receipts

Proceeds from Borrowings & Advances	500,000
Other Proceeds	-

Payments

Repayments of Borrowings & Advances	(94,173)
Repayment of Finance Lease Liabilities	-

Net Cash provided by (or used in) Financing Activities	405,827
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Net Increase (Decrease) in cash held	6,920
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Cash at beginning of reporting period	15,451,568
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Cash Assets at end of reporting period	15,458,488
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WARRUMBUNGLE SHIRE COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2012

Note 11 - RECONCILIATION TO BUDGET CASH FLOW STATEMENT

\$'000

Reconciliation of Change in Net Assets to Cash from Operating Activities

Surplus (deficit) from Ordinary Activities after Capital Amounts	7,953,785
Add: Depreciation and Amortisation	-
Increase (decrease) in employee benefit provisions	-
Increase (decrease) in other provisions	-
Decrease (increase) in receivables	-
Decrease (increase) in inventories	-
Increase (decrease) in payables	-
Increase (decrease) in accrued expenses payable	-
Loss (Profit) on Sale of Assets	-
Non-cash Capital Grants and Contributions	-
Net Cash provided by (or used in) operations	7,953,785

WARRUMBUNGLE SHIRE COUNCIL

BUDGET STATEMENT OF FINANCIAL PERFORMANCE for the year ended 30th June 2012

	\$'000
EXPENSES FROM ORDINARY ACTIVITIES	
Employee Costs	11,383,012
Materials & Contracts	13,888,278
Borrowing Costs	137,597
Depreciation & Amortisation	9,989,100
Other Expenses	766,988
Loss from Disposal of Assets	-
Total Expenses from Ordinary Activities	<u>36,164,975</u>
REVENUES FROM ORDINARY ACTIVITIES	
Rates & Annual Charges	10,812,456
User Charges & Fees	6,800,159
Investment Revenues	372,642
Grants & Contributions - Operating	12,244,690
Other Revenues	440,904
Profit from Disposal of Assets	-
Revenues from Ordinary Activities before Capital Amounts	<u>30,670,851</u>
SURPLUS(DEFICIT) FROM ORDINARY ACTIVITIES BEFORE CAPITAL AMOUNTS	<u>(5,494,124)</u>
Grants & Contributions - Capital	<u>3,458,809</u>
SURPLUS(DEFICIT) FROM ORDINARY ACTIVITIES AFTER CAPITAL AMOUNTS	<u><u>(2,035,315)</u></u>

WARRUMBUNGLE SHIRE COUNCIL

RECONCILIATION - MANAGEMENT PLAN TO STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 30th June 2012

		\$'000
Surplus (Deficit) per Management Plan		6,920
Add back: Capital Items in Management Plan not included in Statement Of Financial Performance		
Asset Acquisition / Disposal	8,352,692	
Net Borrowings (Repayments)	(405,827)	
Movements in Reserves & Sec 94	<u>-</u>	
		7,946,865
		(9,989,100)
Less: Depreciation charged to expense)
Add Profits (Less Losses) on Asset Disposal		<u>-</u>
Surplus (Deficit) per Statement of Financial Performance		(2,035,315)

PRINCIPAL ACTIVITY	Budget 2010-2011	Budget 2011-2012	Budget 2011-2012	Budget 2011-2012
EXECUTIVE		INCOME	EXPENSES	NETT RESULT
Governance Income	0	(1,500,000)		
Governance Expenditure	398,537		1,795,497	
Governance	398,537	(1,500,000)		295,497
General Manager - Income	(3,260,863)	(3,505,428)		
General Manager - Expenditure	352,535		398,955	
General Manager	(2,908,328)	(3,505,428)		(3,106,473)
Human Resources - Income	(40,081)	(30,081)		
Human Resources - Expenditure	547,505		648,637	
Human Resources	507,424	(30,081)		618,556
Tourism & Economic Development - Income	(37,091)	(60,091)		
Tourism & Economic Development - Expenditure	408,321		445,426	
Tourism & Economic Development	371,230	(60,091)		385,335
Executive Total Outcome	(1,631,137)	(5,095,600)	3,288,515	(1,807,085)
	0			
TECHNICAL SERVICES				
Technical Services Management - Income	0	0		
Technical Services Management - Expenditure	126,000		132,000	
Technical Services Management	126,000	0		132,000
Design Projects - Income	(8,502)	(8,502)		
Design Projects - Expenditure	295,600		307,633	
Design Projects	287,098	(8,502)		299,131
Works Services - Income	(6,538,306)	(8,018,144)		
Works Services - Expenditure	8,764,925		10,209,799	
Road Operations	2,226,619	(8,018,144)		2,191,655
Contract Services - Income	(2,030,891)	(2,120,031)		
Contract Services - Expenditure	1,970,300		2,070,300	
Contract Services	(60,591)	(2,120,031)		(49,731)
Fleet Services - Income	(4,144,321)	(4,169,321)		
Fleet Services - Expenditure	4,085,224		4,180,040	
Fleet Services	(59,097)	(4,169,321)		10,719
Horticulture & Landcare - Income	(18,641)	(18,641)		
Horticulture & Landcare - Expenditure	1,171,341		1,374,633	
Horticulture & Landcare	1,152,700	(18,641)		1,355,992

PRINCIPAL ACTIVITY	Budget 2010-2011	Budget 2011-2012	Budget 2011-2012	Budget 2011-2012
		INCOME	EXPENSES	NETT RESULT
Warrumbungle Waste - Income	(1,606,184)	(1,662,272)	1,632,594	
Warrumbungle Waste - Expenditure	1,705,020			
Warrumbungle Waste	98,836	(1,662,272)		(29,678)
Village Water - Income	(34,733)	(25,030)	29,000	
Village Water - Expenditure	34,733			
Village Water	0	(25,030)		3,970
Technical Services Total Outcome	3,771,565	(16,021,941)	19,935,999	3,914,058
ENVIRONMENTAL SERVICES				
Enviro Services Management - Income	(187,000)	(130,000)	385,781	
Enviro Services Management - Expenditure	335,716			
Enviro Services Management	148,716	(130,000)		255,781
Health & Building - Income	(237,072)	(267,900)	1,100,547	
Health & Building - Expenditure	1,089,041			
Health & Building	851,969	(267,900)		832,647
Ordinance Services - Income	(30,300)	(30,700)	185,060	
Ordinance Services - Expenditure	184,555			
Ordinance Services	154,255	(30,700)		154,360
Environmental Services Total Outcome	1,154,940	(428,600)	1,671,389	1,242,789
COMMUNITY SERVICES				
Community Services Management- Income	(384,947)	(332,954)	1,882,819	
Community Services Management- Expenditure	1,801,865			
Community Services Management	1,416,918	(332,954)		1,549,865
Social Services - Income	(839,622)	(862,065)	862,065	
Social Services - Expenditure	860,095			
Social Services	20,473	(862,065)		0
Family Day Care - Income	(770,064)	(771,897)	771,897	
Family Day Care - Expenditure	786,712			
Family Support Services	16,648	(771,897)		0
Yuluwirri Kids - Income	(776,906)	(798,622)	798,622	
Yuluwirri Kids - Expenditure	800,555			
Yuluwirri Kids	23,649	(798,622)		0
Community Services Total Outcome	1,477,688	(2,765,538)	4,315,403	1,549,865

PRINCIPAL ACTIVITY	Budget 2010-2011	Budget 2011-2012	Budget 2011-2012	Budget 2011-2012
		INCOME	EXPENSES	NETT RESULT
CORPORATE SERVICES				
Corporate Services Management - Income	(864,843)	(513,763)		
Corporate Services Management - Expenditure	1,174,298		737,769	
Corporate Services Management	309,455	(513,763)		224,006
Financial Services - Income	(7,039,473)	(7,238,963)		
Financial Services - Expenditure	1,170,928		1,217,606	
Financial Services	(5,868,545)	(7,238,963)		(6,021,357)
Administration - Income	(63,933)	(64,433)		
Administration - Expenditure	429,215		577,376	
Administration	365,282	(64,433)		512,943
Supply Services - Income	(113,850)	(115,000)		
Supply Services - Expenditure	287,132		290,730	
Supply Services	173,282	(115,000)		175,730
Bushfire & Emergency Services - Income	(1,912,860)	(2,409,019)		
Bushfire & Emergency Services - Expenditure	2,067,017		2,599,072	
Bushfire & Emergency Services	154,157	(2,409,019)		190,053
IT Support - Income	(505,919)	(505,919)		
IT Support - Expenditure	510,058		505,953	
IT Support	4,139	(505,919)		34
Corporate Services Total Outcome	(4,862,230)	(10,847,097)	5,928,506	(4,918,591)
GENERAL FUND	(89,174)	(35,158,776)	35,139,812	(18,964)

WATER SUPPLY FUNDS				
Baradine Water Supply	(25,672)	(309,785)	292,300	(17,485)
Binnaway Water Supply	28,159	(212,082)	267,950	55,868
Coonabarabran Water Supply	75,349	(764,799)	824,108	59,309
Coolah Water Supply	(98,308)	(330,579)	290,660	(39,919)
Dunedoo Water Supply	22,832	(279,022)	373,860	94,838
Mendooran Water Supply	29,291	(248,650)	276,384	27,734
	31,651	(2,144,916)	2,325,262	180,346
SEWERAGE SUPPLY FUNDS				
Baradine Sewerage	(33,046)	(169,931)	101,800	(68,131)
Coonabarabran Sewerage	(116,982)	(735,574)	651,700	(83,874)
Coolah Sewerage	(38,007)	(208,697)	190,105	(18,592)
Dunedoo Sewerage	(20,950)	(180,285)	182,580	2,295
	(208,985)	(1,294,487)	1,126,185	(168,302)

PART B – Statement of Management Activities

List of Principal Activities

1 EXECUTIVE

Governance
General Manager
Human Resources Services
Economic Development and Tourism

2 TECHNICAL SERVICES

Technical Services Management
Asset and Design Services
Road Operations
Road Contracts
Fleet Services
Urban Services
Warrumbungle Waste
Water Services

3 ENVIRONMENTAL SERVICES

Environmental Management
Planning Services
Building Control
Environmental Health
Regulatory Services

4 COMMUNITY SERVICES

Community Services Management
Road Safety
Community Development
Community Development Coordinators
Emergency Services
Noxious Weeds
Community Care Other
Youth Activities
Libraries
Halls
Ovals, Sport and Recreation
Aerodromes
Social Services
Family Support Services
Yuluwirri Kids

5 CORPORATE SERVICES

Corporate Strategic Management
Risk Management
Property Management
Financial Services
Administration Services
Supply Services
Bush Fire & Emergency Services
IT Support Services

2011 – 2012 Budget - Technical Services Capital and Major Works Programme

Project Description						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Technical Services Management						
Design Projects Management						
GIS Software / updates	15000	16000	15000	15000	15000	15000
GPS handheld units	2000					
Electronic scanning of drawings	8000	10000				
Surveying Equipment			10000	10000	10000	10000
Laptop computer - traffic counters	3000					
Total	28000	26000	25000	25000	25000	25000
Road Operations						
Local Rural Roads						
Bridges						
Bridge Maintenance	56980	56980	57000	57000	57000	57000
New Bridge and approaches over Merrygoen Ck at Digilah Station				100000	100000	
Bridge Replacement Programme						
Baby Creek Bridge		500000				
Tongay Bridge			500000			
Bugaldie Creek				500000		
Grandchester Bridge (Yarragrinn Ck)(50% Gilgandra Shire)					500000	
Ross Crossing						500000
sub total	56980	556980	557000	657000	657000	557000
Sealed Roads						
Shire Entrance Signs			20000	20000	20000	20000
Village Entrance Signs						
Wool Rd Rehabilitation	80000		100000			
Coolah Creek Rd Rehabilitation		100000		100000	100000	
Coolah Neilrex Road Rehabilitation						100000
Reseals(Table 1.1)	410000	410000	410000	410000	410000	410000
sub total	490000	510000	530000	530000	530000	530000

Project Description						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Unsealed Roads						
Mount Nombi Road	200000					200000
Piambra Road	150000	200000	200000			
Digilah Rd.	200000	100000				
Sullivans Road - 240m	25000					
Cobborah Road			200000	200000	200000	
Munns Road						200000
Gentle Annie Road		200000	150000			
Coolah Neilrex Road			200000	200000	200000	200000
Bingie Grumble Road		150000				
Dandry Road				200000		
Napier Lane					200000	
Gravel road resheeting						
Resheeting (Table 1.2)	743240	765000	765000	765000	765000	765000
sub total	1318240	1415000	1515000	1365000	1365000	1365000
Causeways & Culverts						
Quia Road (Lake Edna)	45000					
Dandry Road		45000			50000	50000
Quaker Tommy			45000			
Mitchell Springs Road - Erosion				50000		
Teridgerie Creek (Bugaldie Goorianawa Road)						
- Stabilisation of Concrete Causeway	250000					
sub total	295000	45000	45000	50000	50000	50000
Road Safety Black Spots						
Sandy Ck Road Widening				50000		
Coolah Neilrex Rd.					50000	
Mount Hope Road (realignment)			45000			
Morrisseys Road (bend near Oak's dam)		45000				
Guinema Road - Removal of crest to improve sight distance	30000					
sub total	30000	45000	45000	50000	50000	0
Total Local Rural Roads	2190220	2071980	2192000	2052000	2052000	2002000
Regional Roads						
Bridges						
Maintenance schedule (in accordance with Consultants report)	20000	20000	20000	20000	20000	20000
Saltwater Creek No 2 on Purlewaugh Rd (MR129)			800000	200000		
Yuggel Creek on Purlewaugh Rd (MR129)	800000					
sub total	820000	20000	820000	220000	20000	20000

Project Description						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Sealed Roads						
Reseals (Table 1.1)	310000	360000	360000	360000	360000	360000
Pavement rehabilitation & widening on MR7519 (Forest Road)			169000			169000
Shoulder reconstruction on MR55, segment 71	77000					
Shoulder widening MR129 - Purlewaugh Road	92000	169000		169000		
Shoulder widening MR396					169000	
Pavement widening and rehabilitation MR55 (Black Stump Way)				600000	800000	800000
Slope remediation and rehabilitation - Deadmans Gully.		800000				
sub total	479000	1329000	529000	1129000	1329000	1329000
Unsealed Roads						
sub total	0	0	0	0	0	0
Causeways & Culverts						
Black Spots						
sub total	0	0	0	0	0	0
Total Regional Roads	1299000	1349000	134900	134900	1349000	134900
Town Streets Coonabarabran Road Pavement						
Roundabout - intersection Dalgarno Street and Charles Street					200000	
Roundabout - intersection Dalgarno Street and Namoi Street						200000
Roundabout - intersection Cassilis Street and John Street						
Edward St, between Ulamambri St & East Street			150000			
East St, between Edward St and Cassilis St.				100000	50000	
Old Common Rd.		30000		80000		
Dows Lane - 650m						
Namoi Street K&G and Shoulder, between Cassilis Street and King Street						
Street light program						
Road widening - Cassilis Street at Racecourse Ck Downstream	120000	70000				
Reseals Town Streets (Table 1.1)	80000	80000	80000	80000	80000	80000
sub total	200000	180000	230000	260000	330000	280000

Project Description						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Drainage Structures						
Extension of Pipe Drainage in easement at the rear of No 8 Cowper Street	30000					
Extension of K&G and shoulder construction - Belar Street	8000	15000				
Drainage pipe Namoi Street opposite Camp Street intersection		8000				
Extension of K&G - Barker Street - 40m	15000					
K&G Rehab. Dalgarno Street					60000	60000
K&G Rehab. - John Street(Edwards St. to Cassilis St), west side				60000		
K&G Rehab. John Street (Edwards St to Cassilis St), east side			60000			
Culvert Extension in Dalgarno Street adjacent Morrisseys		100000	50000			
Implementation of Creek Rehabilitation Strategy						
sub total	53000	123000	110000	60000	60000	60000
Footpath Area						
Cassilis (John - Charles) rehabilitation			20000			
Dalgarno Street (John - Charles) rehabilitation				20000	20000	20000
Construct new footpath in Cassilis Street, Robertson St to Namoi St			30000			
Construct 200m concrete footpath around Baths in John Street and Edwards Street	34000	60000				
Footpath Rehabilitation				20000	20000	20000
Street bins						
John Street seats	12000		15000			
sub total	46000	60000	65000	40000	40000	40000
Total Town Streets Coonabarabran	299000	363000	405000	360000	430000	380000
Town Streets Binnaway						
Road Pavement						
Corry Bridge Western Approach			40000	40000	40000	40000
Streetlight						
Reseals Town Streets (Table 1.1)	15000	15000	15000	15000	15000	15000
sub total	15000	15000	55000	55000	55000	55000
Drainage Structures						
Renshaw Street K&G(Irons St to Cisco St - 140m)		40000				
Castlereagh Av - 42m (link)			12000			
David Street West - 22m (link)			6500			
David Street East - 130m				40000		
Railway Street (Napier St to Renshaw St - 240m) - link					35000	35000
sub total	0	40000	18500	40000	35000	35000

Project Description						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Footpath Area						
Binnaway Progress Association Rehabilitation of footpath sections	3000	3000	3000	3000	3000	3000
sub total	3000	3000	3000	3000	3000	3000
Total Town Streets Binnaway	18000	58000	76500	98000	93000	93000
Town Streets Baradine						
Road Pavement						
Liverpool Street Seal			50000			
Upgrade Narran Street - Cemetery Rd to 'Creekview'		12000				
Streetlight			5000			
Reseals Town Streets (Table 1.1)	16800	16800	16800	16800	16800	16800
sub total	16800	28800	71800	16800	16800	16800
Drainage Structures						
Kerb and Guttering Lachlan Street, between Narren and Liverpool (north and south side)	50000					100000
Kerb and Gutter Narren Street, north of Macquarie Street.				50000		
Kerb and guttering in Narren Street south of Macquarie Street					50000	
Kerb and guttering Castlereagh Street, between Darling and Macquarie			50000			
Kerb and Guttering Bligh Street between Narren and Liverpool		50000				
Floodplain Management Plan		75000				
sub total	50000	125000	50000	50000	50000	100000
Footpath Area						
Rehabilitation of footpath sections			10000	10000		
sub total	0	0	10000	10000	0	0
Total Town Streets Baradine	66800	153800	131800	76800	66800	116800
Town Streets Coolah						
Road Pavement						
Binnia Street upgrade - kerb blisters						
Martin Street corner - (continuing project subject to design and public consultation)	50000	20000				
Booyamurra St. east of Binnia Street				50000	50000	
Streetlight			5000			5000
Resealing program	25000	25000	25000	25000	25000	25000
sub total	75000	45000	30000	75000	75000	30000
Drainage Structures						
Booyamurra Street Drainage	20000	50000	50000	25000	25000	75000
sub total	20000	50000	50000	25000	25000	75000

Project Description						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Footpath Area						
Campbell Street between Binnia & Cunningham		30000	30000			
Footpath Rehabilitation				20000	20000	10000
Cycleway Project	23000	60000	25000	25000	25000	25000
sub total	23000	90000	55000	45000	45000	35000
Total Town Streets Coolah	118000	185000	135000	145000	145000	140000
Town Streets Mendooran						
Road Pavement						
Benewa Street	40000					
Abbott Street		40000				
Dalglish St				40000		40000
Streetlight			5000			
Reseal program	15000	15000	15000	15000	15000	15000
sub total	55000	55000	20000	55000	15000	55000
Drainage Structures						
sub total	0	0	0	0	0	0
Footpath Area						
Rehabilitation Bandulla Street			10000	10000	10000	10000
Two Street Bins - Bandulla Street						
sub total	0	0	10000	10000	10000	10000
Total Town Streets Mendooran	55000	55000	30000	65000	25000	65000
Town Streets Dunedoo						
Road Pavement						
Wallaroo Street (Bullinda St - Mogimil St) - centre street trees			100000	50000		
Nott Street (carriageway width 10.4m, trees on footpath)					80000	
Adelyne St (Wallaroo St - Tallawang St)(carriage. 10.4m, trees on footpath)						60000
Talbragar St (Wallaroo St - Tallawang St)(carriage,10.4m, trees on footpath)						
Merrygoen St (Yarrow St - Bullinda St),(carriage, 10.4m, trees on footpath)						
Shoulder Sealing						
Streetlight			5000		5000	
Reseal program	22500	22501	22502	22503	22503	22503
sub total	22500	22501	127502	72503	107503	82503

Project Description						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Drainage Structures						
Kerb and Guttering Construction						
Tucklan St (Bandulla St - Caigan St) Nth side	55000					
Yarrow St (Tallawang St - Wallaroo St) north side	55000					
Talbragar Street (Bandulla to Caigan - south side)		50000				
Bullinda St (Wallaroo St - Wargundy St) north side			50000			
Yarrow Street (Wallaroo St - Wargundy St) north side				50000		
Wargundy St (Bullinda St - Yarrow St) west side					55000	
Talbragar Street (Bandulla to Caigan - north side)						55000
Dish Drain						
Tucklan St at Bandulla, north side		18000				
Tucklan St at Wallaroo, west side			18000			
Tucklan St at Wargundy, west side	18000					
Yarrow St at Bandulla, north side				18000		
Yarrow St at Bandulla, south side					18000	
Bullinda St at Caigan, east side						18000
Bullinda St at Bandulla, north side						
Bullinda St at Bandulla, south side						
Bullinda St at Wallaroo, west side						
Bullinda St at Wargundy, west side						
Underground Pipe Drainage						
Wargundy St (Bolaro St - Digilah St)		136000	100000			
Digilah St (Wargundy St - Wallaroo St)				100000		
Cobborah St (Wargundy St - Wallaroo St)					100000	
Wallaroo St (Cobborah St - Tucklan St)						100000
sub total	128000	204000	168000	168000	173000	173000
Footpath Area						
Footpath rehabilitation - various sections			10000	10000	10000	10000
sub total	0	0	10000	10000	10000	10000
Total Town Streets Dunedoo	150500	226501	305502	250503	290503	265503

Project Description						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Urban Services						
Horticulture						
Baradine						
Lions Park Improvements	20000	2000				
Street Trees			6000	6000	6000	6000
Tree risk assessment			5000			
Binnaway						
Street Trees			4000	4000	4000	4000
Tree risk assessment					5000	
Len Guy Park			1000	1000	1000	1000
Coolah						
Street Trees			4000	4000	4000	4000
Tree risk assessment	1,189			15000		
McMaster Park	1970	2000	5000			
Coonabarabran						
Street Trees		10000	10000	10000	10000	10000
Tree risk assessment		43000				
Erosion Control River - Neilson Park	5,825	40000				
Irrigation Masters Park				20000		
Rubbish Bins - Industrial area		3000				
Central West CMA - Water Quality & Salinity Alliance	3000		3000	3000	3000	3000
Dunedoo						
Street Trees			4000	4000	4000	4000
Tree risk assessment	1,189				15000	
Milling Park		6000	5000	5000	5000	5000
Milling Park Tables & Benches		1800				
Milling Park - irrigation eastern end	15,759					
Milling park - irrigation western end						
Mendooran						
Street Trees			500	500	500	500
Tree risk assessment	594		500	500	500	500
Mendooran Park	1945	3000	2000	2000	2000	2000
Leadville						
Replace baby swing in park		600				
Replace tables & seats in park		1600				
sub total	29,526	113,000	50,000	75,000	60,000	40,000

Project Description						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Waste Management						
<i>Coonabarabran Waste Depot</i>				10000	10000	10000
Survey plan - landfill site	2000	9000				
Fencing of Extension area		35000				
Skip Bins		18000				
Trenches		30000	20000	20000	20000	20000
<i>Coolah Waste Depot</i>			6000	6000	6000	6000
Gate Modifications		2500				
<i>Baradine Waste Depot</i>						
Gate Modifications		2500				
Bitumen seal internal road			6000	6000	6000	6000
<i>Binnaway Waste Depot</i>						
Gate Modifications		2500				
<i>Dunedoo Waste Depot</i>			6000	6000	6000	6000
Recycling processing shed	271000					
Recycling Shed						
<i>Mendooran Waste Depot</i>			6000	6000	6000	6000
Gate modifications		2500				
sub total	273000	102000	44000	54000	54000	54000
Village Water						
sub total						
Total Urban Services	302526	215,000	94000	129000	114000	94000
Water Coonabarabran						
Development Strategic Business Plan		11000	11000			
<i>Water Main Extension - Removal of Dead Ends</i>						
Cassilis Street between John Street & Robertson Street - over Racecourse Ck (100m)	21300					
King Street, between John Street and Robertson Street - over Racecourse Ck (100m)	21300					
Edwards Street, between Guides Hall and across Namoi Street (100m)	21300					
Between Roberston Street and John Street near bridge (230m)		60000				
Arnold Street, between Newell Hwy. and Gunnedah Hill (440m)		100000				
Jubilee Street between Hwy and Gunnedah Hill.(460m)			100000			
Under Highway between Council depot and former Caltex site.(40m)				60000	60000	60000

Project Description						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Reservoirs						
Fencing of Reservoir Site - Oxley Highway	10000					
Water Main Rehabilitation						
Rising Main - 200m section	90000	90000	90000	90000	90000	90000
Masman Street - George St to Edwards St						
Short Street, between Nandi Street and Masman Street (110m)	24000					
New Mains						
Installation of four(4) hydrants in Rifle Range Road	6000					
Laneway off Rifle Range Rd (to service Sullivan Street) (200m)	42600					
Cowper Street, between Dalgarno Street and Timor Street (110m)			50000			
Pound Yard Depot						
Pipe and cable locator	12000					
Concrete block soil bunkers	2000					
Copper tube press joining tool						
Water Treatment Plant Improvements						
Chlorine room alarm						
Ride on mower						
Telemetry Software Upgrade	3000	3000	3000	3000	3000	3000
sub total	253500	264000	254000	153000	153000	153000
Water Baradine						
Development Strategic Business Plan		11000	11000			
Water Main Extension - Removal of Dead Ends			30000	30000	30000	30000
Lachlan Street to Wellington Street to remove Wellington Street extension. (150m)	32000					
Water Treatment Plant Improvements				50000		50000
Backwash Tank		50000				
Telemetry Software Upgrade	2500					
sub total	34500	61000	41000	80000	30000	80000
Water Binnaway						
Development Strategic Business Plan		11000	11000			
Water Main Rehabilitation					80000	80000
Castlereagh Avenue, 740m	80000					
Napier Street, - 420m		50000				
George Street, - 420m		25000	25000			
Park Street, 440m			50000			
David & Railway, 570m				800000		
Water Treatment Plant Improvements	2500			20000		20000
sub total	82500	86000	86000	820000	80000	100000

Project Description						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Water Coolah						
Development Strategic Business Plan		11000				
<i>Mains Replacement</i>						
Upgrade hydrants for fire fighting - 70	20000	20000				
<i>Mains Extension - removal of dead ends</i>				40000	40000	40000
Mains Extension - Regan Street, Queensborough to Macbeth - 150m	32000					
Cunningham Street, between Gilmore Street and Campbell - 130 m		40000				
Cunningham Street, between Gilmore Street and Binnia Street - 230m			40000			
<i>Minor Plant & Equipment</i>						
Replace minor plant and equipment	1000					
<i>Reservoir</i>						
Lining of Wentworth Av Reservoir	15000					
Telemetry installation						
<i>Pump Station</i>		5000	5000	5000	5000	5000
Sodium Hypochlorite pump - standby	3000					
sub total	71000	76000	45000	45000	45000	45000
Water Dunedoo						
Development Strategic Business Plan		11000				
<i>Mains Replacement</i>			50000	50000	50000	50000
Rising main between pump station and railway line - 100m section, 200mm dia. Pipe.	70000					
Bolaro Street, Tallawang Street to Merrygoen Street - Rear Laneway (210m)	55000					
Wargundy Street, between Bolaro and Bullindah (660m)		80000				
<i>Mains Extension</i>			40000	40000	40000	40000
Evans Street, between Sullivan Street and Nott Street (430m)		50000				
<i>Reservoir</i>						
Upgrade davit crane on bore						
<i>Pump Station</i>			10000	10000	10000	10000
Sodium Hypochlorite pump - standby	3000					
<i>Minor Plant & Equipment</i>		3000	3000	3000	3000	3000
Jack Hammer						
Equipment replacement	1000					
sub total	129000	144000	103000	103000	103000	103000
Mendooran Water						
Development Strategic Business Plan		11000				
<i>Mains Replacement</i>						
Merrygoen Creek main replacement	25000					
<i>Mains Extension</i>				30000	30000	30000
Dalgish Street between Bandulla Street & Cobra Street (200m)		30000				
Dalgish Street between Cobra Street and Benewa Street (200m)			30000			
sub total	25000	41000	30000	30000	30000	30000

Project Description						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Sewerage Coonabarabran						
Development Strategic Business Plan		11000				
<i>Mains replacement/upgrading</i>						
Smoke testing and yard inspection - Area 1	60000					
Smoke testing and yard inspection - Area 2		60000				
Relining section GA14 to GA19 (370m)	25900					
Relining section GA07 to GA14 (500m)	35000					
Relining section BH02 to BH04 (92m)	6500					
Relining section A15 to BB02 (180m)	12600					
Relining section HN04 to HN07 (165m)	11500					
Relining section HJ01 to HJ04 (190m)	13300					
Relining various sections		100000	100000	100000	100000	100000
<i>Mains Extension</i>						
Connection of sewerage to Riding for Disabled - Racecourse						
Extension to Dows Lane		30000				
<i>Equipment.</i>						
Replace steel sewer rods	2000	3000	3000	3000	3000	3000
Replacement root cutter						
<i>Pump Station</i>						
Upgrade capacity of pump station 3						
Construct bund wall around pump station 5						
<i>STP Improvements</i>						
Installation of Flow Meters on Storm bypass return line.	10000		10000	10000	10000	10000
sub total	176800	204000	113000	113000	113000	113000
Sewerage Baradine						
Development Strategic Business Plan		11000				
Sewage Treatment Plant Improvements	10000	10000	10000	10000	10000	10000
Replace Vacuum pumps						
Air Scrubbers for Pump Station						
sub total	10000	21000	10000	10000	10000	10000
Sewerage Coolah						
Development Strategic Business Plan		11000				
<i>Mains Extension</i>						
<i>Main replacement upgrading</i>		50000	50000	50000	50000	50000
Booyamurra Street relining						
<i>STP Improvements</i>	50000					
Preparation of options report for effluent reuse / disposal						
Effluent reuse/disposal						
sub total	50000	61000	50000	50000	50000	50000

Project Description						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Sewerage Dunedoo						
Development Strategic Business Plan		11000				
Pump Station						
STP Improvements						
Effluent reuse system	50000	50000	50000	50000	50000	50000
sub total	50000	61000	50000	50000	50000	50000
Depots						
Coonabarabran Depot Improvements		20000	10000	10000	10000	10000
Skillon roof on southern/eastern side of workshop building	15000					
Small Plant Shed						
Removal of underground tanks - old depot						
Coolah Depot Improvements		6000	10000	10000	10000	10000
Binnaway Depot Improvements			3000	3000	3000	3000
Dunedoo Depot Improvements		12500	5000	5000	5000	5000
Gutters & windows store						
Baradine Depot Improvements	3000		3000	3000	3000	3000
Mendooran Depot Improvements			3000	3000	3000	3000
sub total	18000	38500	34000	34000	34000	34000
Workshop						
Coonabarabran Workshop Improvements						
Workshop equipment	5000	6000	5000	5000	5000	5000
Coolah Workshop Improvements						
Workshop equipment	5000	6000	5000	5000	5000	5000
sub total	10000	12000	10000	10000	10000	10000
Plant Purchases						
Light & Heavy Plant replacement(refer sched)	1417800	1435000	140000	140000	1400000	140000
Minor Plant Purchases & Replacement	30000	30000	30000	30000	30000	30000
Vehicle and Amenities for Waste Services		76000				
Skid Steer loader & Trailer	85000					
Data Dot security	5900					
Radio Network upgrade	5000	5000	5000	5000	5000	5000
sub total	1543700	1546000	143500	143500	1435000	143500

Annual Bitumen Road Reseal Programme 2011 – 2012

Road Name	Area (m2)
Local Rural Roads	
Lawson Park Rd	6000
Baradine Goorianawa Rd	9600
Binnaway Mollyan Rd	6000
Piambra Rd	11274
Bugaldie Goorianawa Rd	4200
Bugaldie Guinema Rd	6600
Caledonia Rd	13800
Sir Ivan Doherty Rd	6000
Wool Rd 1	7700
Wool Rd 2	4450
Napier Lane	11250
Cobborah Rd	6000
Tucklan Rd	6000
Gentle Annie Rd	6000
Tongy Rd	7800
Leaders Rd	7649
Yarrow Rd	6000
Avonside North Rd	6000
Round Mountain Rd	6000
sub total	138,323
Regional Roads	
Segment No.	
6180403	6825
6180415	6175
7519472	6800
7519473	10400
40531630	5850
3290930	8500
55029	7875
55039	4875
551130	13260
3960093	8450
3961490	5400
1290470	1950
1290480	10530
1290840	5985
sub total	102,875

Road Name	Area (m2)
Town Streets Coonabarabran	
Cowper St	6230
Gordon St	4704
Namoi St	5850
Dalgarno St	4104
East St	2070
Hilton Place	2052
Sub total	25,010
Town Streets Binnaway	
Ulinda St	806
Railway St	4125
Sub total	4,931
Town Streets Baradine	
Castlereagh St	1166
Bligh St	812
Sub total	1,978
Town Streets Coolah	
Binnia St	2160
Queenborough St	2185
Goddard St	3968.8
Sub total	8,314
Town Streets Dunedoo	
Bulinda St	1200
Digilah St	1300
Wallaroo St	1000
Merrygoen St	1200
Tucklan St	1200
Nott St	1200
Whitely St	1200
Sub total	8,300
Town Streets Mendooran	
Brambil St	2400
Farnell St	2400
Lawnside Drive	500
Sub total	5,300

Gravel Resheeting Program – Unsealed Roads – 2012/2021

Gravel resheeting program 2012 - 2021

Road	11\12	12\13	13\14	14\15	15\16	16\17	17\18	18\19	19\20	20\21
River Road	\$55,000									
Yearinan Road	\$68,000									
Morriseys Road	\$55,000									
	\$100,00									
Napier Lane	0									
Ropers Road	\$90,000									
Gentle Annie	\$50,000									
Tandara Estate	\$45,000									
Wattle Springs	\$45,000									
Gamble Creek	\$60,000									
Moorefield Road	\$52,000									
Beni Crossing	\$75,000									
Cobborah	\$70,000									
Borah Creek		\$95,000								
Mancers		\$95,000								
Pibbon Road		\$95,000								
Rayack Road		\$25,000								
Gumnut		\$25,000								
		\$135,00								
Napier Lane		0								
Laheys Creek		\$80,000								
Brooklyn Road		\$40,000								
		\$100,00								
Dennkymine		0								
Yarrow		\$60,000								

Road	11\12	12\13	13\14	14\15	15\16	16\17	17\18	18\19	19\20	20\21
Box Ridge			\$110,000							
Tothills			\$40,000							
Salacks			\$40,000							
Narrawa			\$40,000							
			\$100,000							
Borambitty			\$180,000							
Guinema 11 mile			\$50,000							
Kerrawah			\$45,000							
Goolma			\$45,000							
Gollan			\$75,000							
Round Mountain			\$25,000							
Collier				\$130,000						
Goohli				\$80,000						
Keeches				\$30,000						
Bakers Lane				\$20,000						
Schumacks				\$70,000						
Mt Cenn Cruich				\$50,000						
Premier Estate				\$30,000						
Stoney Point				\$100,000						
Mitchell Springs (Sansons)				\$75,000						
Doganabuganaram				\$40,000						
Homestead				\$35,000						
All Weather				\$50,000						
Mooren				\$50,000						
Banoon					\$120,000					
Box Ridge					\$110,000					
Flags Rockedgiel										

					0					
Sansons Lane					\$55,000					
Uliman					\$50,000					
					\$100,00					
Yuggel					0					

Road	11\12	12\13	13\14	14\15	15\16	16\17	17\18	18\19	19\20	20\21
Baradine Showground					\$35,000					
Barwon					\$30,000					
Narrawa (south)					\$60,000					
Orana					\$75,000					
					\$125,000					
Boomly					0					
Merryula						\$90,000				
Toorawandi						\$40,000				
Carmel Lane						\$75,000				
Dinby Lane						\$50,000				
Newbank Lane						\$70,000				
						\$175,000				
Munns						0				
Coolah Airport						\$45,000				
Neilrex						\$45,000				
Evans Road						\$55,000				
Forans Lane						\$75,000				
Oban						\$50,000				
							\$150,000			
Wyuna							0			
Bourke and Halls							\$45,000			
Wingabutta							\$90,000			
							\$110,000			
Mitchell Springs							0			
Hawkiins Road							\$40,000			
Hawkins Lane							\$40,000			
Wardens							\$50,000			
							\$125,000			
Mt Hope							0			
							\$120,000			
Sandy Creek							0			
Dandry								\$120,00		

								0		
Mt Nombi								\$80,000		
Tannabar								\$50,000		
Abecketts								\$45,000		

Road	11\12	12\13	13\14	14\15	15\16	16\17	17\18	18\19	19\20	20\21
Angus								\$100,000		
Bingie Grumble								\$45,000		
Creennaunes								\$60,000		
Kilchurn								\$45,000		
								\$100,000		
Digilah										
Berowra								\$55,000		
Boltons Creek								\$70,000		
Cumberdeen									\$75,000	
Cumbil									\$75,000	
Gowang									\$40,000	
Hickeys									\$40,000	
Hollymount									\$25,000	
									\$150,000	
Leaders										
Maranoa									\$60,000	
Uphills									\$60,000	
Fairfield									\$40,000	
Pine Ridge									\$60,000	
Coybil									\$70,000	
Turee Vale									\$75,000	
Yaminbah										\$60,000
										\$120,000
Yarrigan										
Baradine Cemetery										\$20,000
Mcevoys										\$45,000
Nashs										\$45,000
Sleightholmes										\$45,000
Hotchkiss										\$35,000
Bugaldie Guinema										\$35,000
Walls										\$25,000

Road	11\12	12\13	13\14	14\15	15\16	16\17	17\18	18\19	19\20	20\21
Wangmans										\$45,000
North Pine Ridge										\$70,000
Lawson Park										\$50,000
Lynwood										\$20,000
Mount Oeba										\$60,000
Oakey Creek										\$50,000
Scully										\$45,000
Totals	\$765,000	\$750,000	\$750,000	\$760,000	\$760,000	\$770,000	\$770,000	\$770,000	\$770,000	\$770,000

Proposed 10 Year Plant Replacement Program 2011 – 2021

Plt No	Category Description	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
2	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
3	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
4	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
5	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
6	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
7	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
8	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
9	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
10	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
12	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
13	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
14	Light Vehicle Leased	10000		10000		10000		10000		10000	
15	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
16	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
17	Light Vehicle Leased	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
21	Light Vehicle	10000		10000		10000		10000		10000	
23	Light Vehicle	10000		10000		10000		10000		10000	
24	Light Vehicle		10000		10000		10000		10000		10000
25	Light Vehicle		10000		10000		10000		10000		10000
26	Light Vehicle		10000		10000		10000		10000		10000
27	Light Vehicle sold										
28	Light Vehicle		10000		10000		10000		10000		10000
29	Light Vehicle	10000		10000		10000		10000		10000	
30	Light Vehicle	10000		10000		10000		10000		10000	
31	Light Vehicle sold										
32	Light Vehicle		10000		10000		10000		10000		10000
33	Light Vehicle	10000		10000		10000		10000		10000	

Plt No	Category Description	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
34	Light Vehicle	10000		10000		10000		10000		10000	
35	Light Vehicle		10000		10000		10000		10000		10000
36	Light Vehicle	10000		10000		10000		10000		10000	
37	Light Vehicle										
38	Light Vehicle	10000		10000		10000		10000		10000	
39	Light Vehicle		10000		10000		10000		10000		10000
40	Light Vehicle		10000		10000		10000		10000		10000
41	Light Vehicle										
42	Light Vehicle	10000		10000		10000		10000		10000	
43	Light Vehicle	10000		10000		10000		10000		10000	
44	Light Vehicle	10000		10000		10000		10000		10000	
45	Light Vehicle	10000		10000		10000		10000		10000	
46	Light Vehicle	10000		10000		10000		10000		10000	
47	Light Vehicle	10000		10000		10000		10000		10000	
48	Light Vehicle		10000		10000		10000		10000		10000
50	Light Vehicle		10000		10000		10000		10000		10000
53	Light Vehicle										
54	Light Vehicle	10000		10000		10000		10000		10000	
55	Light Vehicle		10000		10000		10000		10000		10000
56	Light Vehicle	10000		10000		10000		10000		10000	
57	Light Vehicle	10000		10000		10000		10000		10000	
58	Light Vehicle		10000		10000		10000		10000		10000
59	Light Vehicle		10000		10000		10000		10000		10000
60	Light Vehicle	10000		10000		10000		10000		10000	
61	Light Vehicle	10000		10000		10000		10000		10000	
62	Light Vehicle	10000		10000		10000		10000		10000	
63	Light Vehicle	10000		10000		10000		10000		10000	
64	Light Vehicle	10000		10000		10000		10000		10000	
65	Light Vehicle	10000		10000		10000		10000		10000	
66	Light Vehicle		10000		10000		10000		10000		10000

Plt No	Category Description	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
72	Light Vehicle										
74	Light Vehicle		10000		10000		10000		10000		10000
76	Light Vehicle		10000		10000		10000		10000		10000
Sub Total Light Vehicles		390000	310000	390000	310000	390000	310000	390000	310000	390000	310000

80	Backhoe	140000					140000			140000	
81	Backhoe		140000					140000			
82	Backhoe			140000					140000		
83	Backhoe					140000					140000
90	Excavator				220000						
91	Excavator					180000					
95	Loader					180000					180000
96	Loader			200000					180000		
100	Grader							180000			
101	Grader						200000				
102	Grader				210000						
103	Grader						200000				
104	Grader			210000							180000
105	Grader		210000						180000		
106	Grader					210000					
107	Grader	210000							180000		
110	Roller					120000					120000
111	Roller		120000					120000			
112	Roller			120000					120000		
113	Roller			120000					120000		
114	Roller				120000					120000	
115	Roller		120000					120000			
116	Roller Rubber Tyre										
120	Truck <8T	50000			50000			50000			50000

Plt No	Category Description	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
121	Truck <8T	50000			50000			50000			50000
122	Truck <8T					45000					45000
123	Truck <8T			40000					40000		
124	Truck <8T sold			40000							
125	Truck <8T				50000			45000			
126	Truck <8T					45000					45000
127	Truck <8T Sold				50000						
128	Truck <8T	50000				40000					40000
129	Truck <8T				50000					40000	
130	Truck <8T		40000					40000			
131	Truck <8T sold										
132	Truck <8T sold										
133	Truck <8T			45000					45000		
134	Truck <8T	45000				40000					40000
135	Truck <8T			45000					45000		
140	Truck 8T-10T		55000					55000			
141	Truck 8T-10T				55000					50000	
142	Truck 8T-10T			55000					45000		
143	Truck 8T-10T				55000					45000	
144	Truck 8T-10T		45000					45000			
145	Truck 8T-10T	55000					50000				
146	Truck8 8T-10T		55000					50000			
147	Truck8 8T-10T	55000					50000				
148	Truck8 8T-10T		55000					50000			
149	Truck 8T-10T			55000					50000		
150	Truck >20T				130000					120000	

Plt No	Category Description	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
151	Truck >20T		130000					120000			
152	Truck >20T			130000					120000		
153	Truck >20T	130000					120000				120000
160	Low Loader								120000		
161	Low Loader								180000		
166	Tarpatcher* sold										
167	Tarpatcher				250000					250000	
170	Water Truck				140000						
171	Water Truck						140000				
172	Water Truck	140000						140000			
180	Garbage Truck					250000					200000
186	Street Sweeper			180000					180000		
190	Tractor		60000					60000			
191	Tractor			60000					60000		
192	Tractor			60000					60000		
193	Tractor					50000					60000
194	Tractor		60000					60000			
195	Tractor					55000				60000	
196	Tractor				60000					60000	
197	Tractor		60000					60000			
206	Outfront Mowers		20000					20000			
207	Outfront Mowers					40000					40000
208	Outfront Mowers	40000					40000				
209	Outfront Mowers	40000					40000				
210	Outfront Mowers	20000					20000				
211	Outfront Mowers		20000					20000			

Plt No	Category Description	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
212	Outfront Mowers										
214	Outfront Mowers		20000					20000			
260	Bobcat						30000				
325	Forklift	20000									
326	Forklift				20000			20000			
330	Compactor		200000							200000	
Sub Total Heavy Vehicles		1045000	1410000	1500000	1510000	1395000	1030000	1465000	1865000	1085000	1310000

2011 – 2012 Budget

Federal Government's Road to Recovery Programme

Annual Roads to Recovery Program

Project Description	2011/12
Rural Local Roads	
Coolah Creek Road Rehabilitation	\$90,000
Gentle Annie Road - Extension of bitumen seal	\$200,000
Piambra Road - Extension of bitumen seal	\$200,000
Digilah Road - Causeway and extension of bitumen seal	\$100,000
Bingie Grumble Road - Extension of Bitumen	\$150,000
Dandry Road - Concrete causeway construction	\$45,000
Morrisseys Road - Widening near dam to improve sight distance	\$45,000
Gravel Resheeting Programme	
Napier Lane	\$100,000
Ropers Road	\$90,000
Beni Crossing Road	\$75,000
Total	\$1,095,000

DONATIONS

In accordance with Section 356 of the Local Government Act 1993
Council proposes to make the following Donations in 2011/2012

Warrumbungle Shire Council Annual Financial Assistance Program*

Program Category Name of Organisation or Group	Assistance Type (see note 1)
Sporting Clubs & Events	
Northern Inland Academy of Sport	(4) \$360.00
Binnaway Jockey Club	(4) \$1,000.00
Baradine Tennis Club (Catholic Church)	(2)
Neilrex Tennis Club	(4) \$700
Mendooran Turf Club	(4) \$1,000
Coonabarabran Jockey Club	(4) \$1,000
Coonabarabran Expo Committee	(4) \$1,000
Charity Groups	
St Vincent de Paul – Dalgarno Street	(2)
Religious Properties	
Baradine - Anglican Church - Uniting Church - Catholic Church	(2)
Binnaway - Anglican Church - Catholic Church	(2)
Coonabarabran - Jehovah's Witnesses - New Life Centre (Assemblies of God) - Catholic Church - Anglican Church - Uniting Church	(2)
Coolah - St Andrew's Anglican Church - St James Presbyterian Church - Sacred Heart Catholic Church	(2)

Program Category Name of Organisation or Group	Assistance Type (see note 1)
Dunedoo <ul style="list-style-type: none"> - All Saints Anglican Church - St David's Presbyterian Church - St Michael's Catholic Church - Uniting Church 	(2)
Mendooran <ul style="list-style-type: none"> - St Chad's Anglican Church - St Mary's Catholic Church <p>Note: (i) None of the above organisations will be required to pay more than \$589.88 on the above charges raised for the year 2010/2011. Thereafter this amount will be increased by general fund rate pegging each year. (ii) In all cases actual consumption costs for water usage will not be included in the donation policy and thus must be paid in full by the property owners.</p>	(2)
Education Support	
St Lawrence's, Coonabarabran	(4) \$70.00
St Johns Baradine	(4) \$70.00
Baradine Central School	(4) \$70.00
Binnaway Central School	(4) \$70.00
Coonabarabran Primary School	(4) \$70.00
Coonabarabran High School	(4) \$70.00
Coonabarabran TAFE	(4) \$70.00
Coolah Central School	(4) \$70.00
Coolah Sacred Heart Primary School	(4) \$70.00
Dunedoo Central School	(4) \$70.00
Dunedoo TAFE	(4) \$70.00
St Michael's School – Dunedoo	(4) \$70.00
Mendooran Central School	(4) \$70.00
Emergency Response Groups	
Leadville Fire Shed (ass. 12519.5)	(3)
Community Service Organisations	
Coonabarabran CWA	(1)
Baradine CWA	(1)
Mendooran CWA	(1)
Baradine Masonic Lodge	(1)
Lodge Timor No 274	(1)
Coolah Community Radio	(4) \$520
Dunedoo Three Rivers Community Radio	(4) \$520
Coonabarabran 2WCR FM Community Radio	(4) \$520

Program Category Name of Organisation or Group	Assistance Type (see note 1)
Cultural Groups & Societies	
Baradine School Band	(4) \$250.00
Coonabarabran Orbital Swing Band	(4) \$1,000
Binnaway Showground	(2)
Baradine Agricultural Show – Art Prize	(4) \$50
Binnaway Agricultural Show – Art Prize	(4) \$50
Coonabarabran Warrumbungle Arts	(4) \$1,000
Warrumbungle Arts & Crafts – Coonabarabran	(4) \$800
Dunedoo Lions Club – Art Unlimited	(4) \$500
Coonabarabran PAI&H Association (waste collection at Show)	(4)
Coonabarabran Easter Bunny Bazaar	(4) \$1,000
Youth and Senior Groups	
Coolah Youth & Community Centre (assess 11212)	(3)
Coonabarabran Boy Scouts	(2)
Coonabarabran Girl Guides	(2)
Individuals	
Kidney Dialysis Patients (excess water charge donated – limit equal to 350 kilolitres)	(4)
Keep Australia Beautiful	(4) \$470
Coolah Rock'n At the Racecourse	(4) \$1,000
Dunedoo Bush Poetry	(4) \$500
Coonabarabran DPS Local & Family History Group	(4) \$500
Community Halls	
Neilrex Hall Committee	(4) \$500

* This program will be reviewed in February each year and included in Council's Management Plan

Note 1: Types of Financial Assistance

1. Donation of one half on the annual General Rate, Water Access Charge and Sewerage Access Charge
2. Donation of one half of the annual Water Access Charge and Sewerage Access Charge
3. Donation of the full annual waste collection charge.
4. Monetary grant

Financial Assistance - Other	\$20,000
-------------------------------------	-----------------

Council will consider applications for financial assistance at the ordinary meeting in each of the months of February and August as per Council's Financial Assistance Policy.

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
Aerodrome	User fees and charges
Westpac Bank Agency, Dunedoo	User Fees And Charges
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

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 further 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:

- 1 areas of environmental sensitivity;
- 2 important wildlife and habitat corridors;
- 3 any unique landscape and vegetation;
- 4 development proposals affecting, or likely to affect, community land or environmentally sensitive land;
- 5 polluted areas;
- 6 any storage and disposal sites of toxic and hazardous chemicals;

and

- 7 waste management policies;
- 8 threatened species and any recovery plans;
- 9 any environmental restoration projects; and
- 10 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 management activities to be undertaken over the next three (3) years.

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

Division: Governance
Management Activity: Governance
Section: Council

Council Objective

Provide an awareness of the challenges confronting Local Government on a local and 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.

Operational Budget

Expenditure

Councillors \$295,497

Special Projects

Income

Internal Loan (\$1,500,000)

Expenditure

Council Chambers Project \$1,500,000

Activities

Conferences

Consultancies and Subscriptions

Donations

Councillor Support

Civic Functions

Performance Target (Service Levels)

- Councillors provided opportunity to participate and be well informed on all Local Government activities and issues
- 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.
- All civic functions are professionally presented and Councils relationships provide a positive image of Council

Statement of Means (Action)

- Council remain an active and supportive member of the Shires Association and relevant regional, state and national associations.
- Councillors provided with remuneration as statutorily required
- Mayoral functions, citizenship ceremonies, senior citizen week afternoon tea, high school prefects' luncheon all held.
- All donations made in a timely fashion. That minor requests are able to be considered by Council and agreed to within Donations policy guidelines.

Manner of Assessment

- Qualitative assessment of community satisfaction with Council strategic planning activities, services and regulatory control.

Division: Governance
Management Activity: Governance
Section: General Manager

Council Objectives

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

Operational Budget

Income

General Management (\$3,505,428)

Expenditure

General Management \$343,955

Special Projects

Expenditure

Community Strategic Planning \$55,000

Activities

Organisation Structure

Corporate Affairs

Public Relations

Economic Promotion

Management and Leadership

O H & S / Risk Management

Performance Target (Service Levels)

- To progressively improve the quality and range of services provided.
- To keep community informed of Council activities through all available avenues.
- To review the community facilities available, ascertain desirable classes of developments and facilitate promotional activities.
- To ensure that all Council programs are met, subject to available resources. That new management practices are considered to improve efficiency and effectiveness.
- Implementation of an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.

Statement of Means (Action)

- To monitor the structure of the organisation so as to encourage accountability and enthusiasm throughout the Council organisation
- Monthly Council meetings and 6 monthly Town Committee meetings held as per agreed schedule.
- Council committees all functioning and meeting regularly and offering recommendations within their delegations.

- Provide information to local media, issue appropriate media releases promoting Council achievements.
- Stock of residential and industrial land monitored and opportunity for development maintained.
- 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.
- Review OH&S and Risk Management strategies, policies and practices appropriate to the Council.

Manner of Assessment

- Regular reporting to Council on compliance with strategic tasks established by Council and the Division of Local Government
- Regular reporting to Council and community on activities and functions of Council and outcomes against expectation.

Division: Executive Services
Management Activity: Human Resources Services
Section: Human Resources Management

Human Resources Objective

To complete Council's Workforce Management Plan so that HR strategy, workforce structure, competencies, policies and procedures facilitate the achievement of Council objectives, values and operating requirements both now and into the future.

Operational Budget

Income

HR Management	(\$5,081)
Safety – OH&S and Risk Management	(\$15,000)
Training	(\$10,000)

Expenditure

HR Management	\$361,422
Staff Support	(\$10,000)
Safety – OH&S and Risk Management	\$123,501
Training	\$108,694

Special Projects

Expenditure

Workforce Management Plan	\$65,000
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Activities

Human Resources Management

Performance Target (Service Levels)

- 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.
- Provide advice and support and contribute to the improvement of organisational structure, systems, procedures and processes to ensure an effective and efficient organisational structure.
- Provide advice to management on industrial matters and negotiate matters with staff and Industrial Bodies

Statement of Means (Action)

- Maintain up to date information on all legislative initiatives concerning Human Resources Management eg OH&S, EEO etc.
- Maintain best practice information on all HRM areas including benchmarking and market trends.
- Keep management informed of all relevant changes and innovations in HRM areas.
- Review, evaluate and document HR strategies, policies and processes for best practice appropriate to the Council.
- Maintain good relations between management, staff and unions.
- Review organisational structure, functions, procedures and processes and make recommendations where appropriate.

Manner of Assessment

- All policies and practices conform to Legislation and current Best Practice. HR works with all departments and maintains a positive working relationship with all areas within Council.
- All Position Descriptions are applicable to requirements of job.
- Organisational Structure reflects the needs of the organisation
- No breaches to Award and no matters taken to the Industrial Relations Commission.
- Completion of Warrumbungle Shire Workforce Management Plan by June 2012

Activities

Staff Support

Performance Target (Service Levels)

- 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.
- Provide an efficient payroll service to the Organisation
- Provide a cost effective, timely and professional recruitment, selection and induction procedure, advice and support services to enhance stability and continuity in staffing establishment.
- 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.

Statement of Means (Action)

- All employees paid in accordance with awards and agreements.
- Review induction and orientation procedures and amend as needed.
- Ensure people engaged to sit on interview panels are competent.
- Ensure EEO principles are applied in all recruitment activities.
- Ensure Council's recruitment guidelines are followed.
- Review and evaluate Salary System including competency assessments, salary reviews, staff training and development plans, and appeals process.
- Establish and maintain appropriate database information.
- Ensure appropriate accurate records are maintained.
- Review organisational skills requirements for future organisational strategies and functions.

Manner of Assessment

- No complaints received from staff or union
- All recruitment processes are reviewed and reflect legislative changes.
- Salary System is continually reviewed and yearly appraisals are completed within the required timeframe.

Activities

Safety - O H & S / Risk Management

Performance Target (Service Levels)

- People-related risks are identified assessed and controlled to the extent possible.
- Provide an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.

Statement of Means (Action)

- Review, evaluate and document OH&S and Risk Management strategies, policies and practices appropriate to the Council.
- Review and evaluate OH&S/Risk Management education program.
- Monitor and review accident and incident reporting, hazard registers, and rehabilitation programs and providers.

Manner of Assessment

- Measurable decrease of lost time injuries.
- Compliance with OH&S Management Plan is monitored and reviewed.

Activities

Training

Performance Target (Service Levels)

- 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.
- To prepare and implement an ongoing training plan that best ensures staff have a suitable level skill to fulfil and improve the delivery of all Council services

Statement of Means (Action)

- Training policy reviewed regularly and training plan for organisation reviewed and changes in place.
- The budget provisions between division agreed to and training undertaken.

Manner of Assessment

- Individual staff training plans constructed for all staff in line with the needs of the organisation.

Division: Executive Services
Management Activity: Tourism and Economic Development Services
Section: 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.

Operational Budget

Income

Development Services Management (\$10,091)

Expenditure

Development Services Management \$87,940

Economic Promotion \$29,295

Activities

Developmental Services Management

Economic Development

Economic Promotion

Performance Target (Service Levels)

- An accessible, customer focused Economic Development and Information Service.
- Facilitate and coordinate the shire's business growth and industrial land development.
- Implement an effective economic promotion campaign.
- Encouraging a collaborative and collective action by the community towards building active and sustainable communities.
- Establish needs, opportunities and facilitate funding sources for local Economic Development projects.
- 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 and special event bids be made on continual basis.

Statement of Means (Action)

- 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.
- Actively promote available industrial land which is for sale.
- Liaise with key community organisations to encourage and facilitate Community Economic Development.
- Assist Community Development Officer's implement individual strategies aligned to global shire position in the five towns.
- Liaise and coordinate response utilising other Council departments.

Manner of Assessment

- Partnerships with government agencies and regional organisations to provide a comprehensive service to stakeholders and Council.
- Processes in place for identification of industrial land.
- Target areas for promotion.

Division: Executive Services
Management Activity: Tourism and Economic Development Services
Section: Visitor Information Services

Visitor Information Objective

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

Operational Budget

Income

Tourism and Information Services	(\$50,000)
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Expenditure

Tourism and Information Services	\$279,791
Tourism Promotion	\$48,400

Activities

Visitor Information Centre
Tourism Promotion

Performance Target (Service Levels)

- An accredited and customer focused Visitor Information Service.
- Implement effective tourism marketing and promotions campaign, which is aligned to market research.

Statement of Means (Action)

- Staff understand the principles of customer service.
- Staff present and promote a positive image.
- VIC is accredited and part of AVIC network.
- Satellite VIC's are established in smaller centres and supported by the Coonabarabran Visitor Information Centre.
- Ensure marketing campaign is implemented and carried out through attendance at seminars, expos, workshops and with the provision of media releases in accordance with allocated budget and adopted Tourism Marketing Plan.
- Ensure that all areas of the Shire are involved in promotional activities and literature created profiles the tourism industry across the shire.
- Coordinate and facilitate cooperative approach to marketing, research and regional initiatives

Manner of Assessment

- Audit for accreditation
- Staff training and implementation of strategies for ensuring currency of information
- Collection of data on success of campaigns
- Maintenance of partnerships with regional organisation for promotion and marketing campaigns.

DIRECTOR OF TECHNICAL SERVICES REPORT

2011/2012 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 also 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 2011/12. The overall programme includes maintenance activities as well as construction of new works. The overall quantity of work proposed is similar to last year as there is not expected to be any significant increase in the level of funding from either the State Government or the Federal Government. In 2011/12 Council will still have the benefit of funding assistance from the State Government to repair the many roads damaged from flooding in December 2010.

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 in 2011/12

Function	Income (\$)	Expenditure (\$)
Technical Services Management	0	132,000
Design Projects	8,502	307,633
Road Operations	7,490,474	9,671,314
Contract Services	2,120,031	2,070,300
Urban Services	18,641	1,346,569
Warrumbungle Waste	1,479,526	1,567,698
Fleet Services	4,169,321	4,104,040
Village Water Supplies	29,636	29,00
Water Services		
Baradine	299837	292300
Binnaway	234624	267950
Coonabarabran	716769	824108
Coolah	358497	290660
Dunedoo	283224	373860
Mendooran	229877	276384
Sewerage Services		
Baradine	169931	101800
Coonabarabran	735574	651700
Coolah	208697	190105
Dunedoo	180285	182580

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.

Significant Rural Road construction projects in 2011/12 include; a continuation of bitumen sealing works on Digiliah Road, Piambra Road, Gentle Annie Road and Bingie Grumble Road. A new concrete causeway will be constructed on Dandry Road and a sight distance at sharp bend on Morrisseys Road will be improved. Funds have also been allocated for the rehabilitation of Coolah Creek Road and subject to RTA funding, repairs will be undertaken to the road over Deadmans Gully on MR55.

A number of urban street projects such as kerbing and guttering and drainage projects are planned in each of the towns and further details are provided the Technical Services Capital Works programme.

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. The RTA contract is 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. The new recycling processing centre in Dunedoo will be fully operational throughout 2011/12 and this is expected to increase the volume of recyclable product being collected and processed.

The operation of the waste transfer stations at Coolah, Baradine, Mendooran and Binnaway are not supervised and the frequency of illegal dumping within these facilities is increasing. Also, the cost of maintenance at each site is increasing and Council is currently investigating options associated with supervision of each site and limiting opening hours.

In 2011/12 there will be no more direct access by members of the public to the landfill site, or tip face, at Coonabarabran. The dumping of non recyclable waste will occur at a skip bin located near the entrance gate and under direct supervision of staff. To better plan for the operation of the landfill, a survey of the entire site will be undertaken and the landfill extension area will be fenced in 2011/12.

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. In 2011/12 there will be an increase in the budget allocation for parks and gardens in line with CPI cost increases.

Funding has been made available to commence a project that involves undertaking a risk assessment of street trees within each town. The location of each street tree will be mapped and details associated with the tree recorded. This project will be progressively

completed over a number of years. Funds have also been made available to assist the community in Baradine establish street trees in Wellington Street Baradine.

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. The primary focus of discretionary spending in 2011/12 is a continuation of projects associated with rehabilitation and renewal of sewer mains and water mains.

Fleet Services

Managing the fleet services section for the whole Council organisation is increasingly difficult due to fluctuating fuel prices, changes in environmental and safety legislation, and a significant downturn in the second hand car market. Council is fortunate to have a modern fleet system, which allows the number of workshop staff to be kept to a minimum.

Asset and Design Services

Often described as the engine room of any Technical Services Division, the Design section is responsible for provision of road and drainage designs for construction by the operation sections. Design Services 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 section relies heavily on the use of computers and funding has been allocated to upgrade civil engineering software.

Kevin Tighe

Director of Technical Services

Division: Technical Services
Management Activity: Technical Services
Section: 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.

Operational Budget

Income

Technical Services Management NIL

Expenditure

Technical Services Management \$132,000

Activities

Management Services

Performance Target (Service Levels)

- Advise the General Manager and Council on policy matters
- Maintenance and enhancement of civil infrastructure to maintain and improve existing service levels
- Develop a culture of commitment to OH&S and risk management within the Division.

Statement of Means (Action)

- Research and keep up to date on changes in Local Government through training and attending relevant meetings
- Development and implementation of a sustainable works programme.
- Establishment and management of necessary resources to complete works programme.
- Effective system of communicating with and responding to members of the community.

Manner of Assessment

- Reporting to the General Manager, Council and the community on outcomes from the Division.

Technical Services

Performance Target (Service Levels)

- To provide technical advice to the division, the organisation and the Council.

Statement of Means (Action)

- Preparation of reports to Council and implementation of Council resolutions.

Manner of Assessment

- Qualitative assessment of outcomes in relation to expectations

Division: Technical Services
Management Activity: Asset and Design Services
Section: Asset and Design Services Management

Asset and Design Management Objective

To provide cost effective survey, investigation and design for civil projects and asset management support services to the organisation.

Operational Budget

Income

Design Projects Management	(\$8,502)
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Expenditure

Design and Traffic Management	\$72,056
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Traffic Management	\$4,650
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Survey, Investigation and Design	\$160,801
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Asset Management Technical Services	\$44,126
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Special Projects

Expenditure

Design Services	\$26,000
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Activities

Project Design, Traffic Management and Engineering Assessment of Development Applications.

Performance Target (Service Levels)

- Provision of timely and accurate advice on traffic management issues.
- Provision of accurate and comprehensive civil engineering plans that take into account environmental and OHS issues associated with a project.
- Provision of accurate advice in relation to Development Applications

Statement of Means (Action)

- Survey, investigation and design completed in accordance with determined brief
- Attendance and participation at Traffic Facility Committee meetings and implementation of recommendations

Manner of Assessment

- Advice provided is timely and in accordance with relevant standards and guidelines.
- Plans provided are accurate and reflect the original intention of the project brief.
- Plans provided are easily followed and practical to construct.

Activities

Asset Management

Performance Target (Service Levels)

- To develop and update asset inventories for asset categories relevant to the whole organisation
- Develop and implement asset condition rating systems based on criteria including remaining life, serviceability and risk of failure or harm.

Statement of Means (Action)

- Develop and maintain computer software and update as required.
- Use of NAMS.PLUS templates to inform Asset Planning process.

Manner of Assessment

- Asset information provided in accordance in with corporate timeframes.
- Asset information is accurate, relevant and easily understood.

Division: Technical Services
Management Activity: Road Operations
Section: Management

Management Objective

Planning, controlling and reporting on the road operation function

Operational Budget

Income

Works Services Management (\$3,874)

Expenditure

Works Services Management \$218,040

Activities

Management

Performance Target (Service Levels)

- Development of annual operating plans for the section

Statement of Means (Action)

- Development of annual operating plans
- Directing and controlling staff utilising a range of communication methods.
- Monitoring of customer complaints and feedback.

Manner of Assessment

- Quarterly reporting to Council on outcomes of the Section in terms of work accomplishment, budget allocation and customer satisfaction.

Division: Technical Services
Management Activity: Road Operations
Section: Regional Roads

Regional Roads Objective

The regional road network is maintained and upgraded to meet the economic, social, environmental and road safety expectations of users.

Operational Budget

Income

Regional Roads (\$1,447,000)

Expenditure

Regional Roads \$20,000

Block Grant \$1,427,000

Special Projects

Income

Regional Roads (\$969,000)

Expenditure

Regional Roads \$969,000

Activities

Regional Roads Maintenance

Performance Target (Service Levels)

- Sealed road network maintained in a safe and trafficable condition
- Unsealed road network maintained in a safe and trafficable condition
- Drainage structures and bridges maintained to ensure functional capacity and in sound condition.

Statement of Means (Action)

- Regular inspection of roads and bridges and documentation of hazard assessment and condition rating.
- Routine maintenance of sealed roads including pot hole patching, shoulder grading, heavy patching, guide post replacement, sign replacement and vegetation management.
- Routine maintenance of unsealed roads including maintenance grading, gravel resurfacing and patching works.
- Routine repair and cleaning drainage structures.

Manner of Assessment

- Quarterly reporting of works accomplishment
- Quarterly reporting of complaints against road condition

Regional Roads Capital Works

Performance Target (Service Levels)

- Rehabilitation works on sealed roads and road construction works undertaken in accordance with RTA and Austroad design guidelines.

Statement of Means (Action)

- Engage Council's day labour and plant fleet and make optimum use of Council's contract gravel trucks.

Manner of Assessment

- Quarterly budget reviews against capital works program.

Division: Technical Services
Management Activity: Road Operations
Section: Local Rural Roads

Local Rural Roads Objective

The local road network is maintained and upgraded to meet the economic, social, environmental and road safety expectations of users.

Operational Budget

Income

Local Roads (\$3,209,000)

Expenditure

Local Roads \$4,639,301

Special Projects

Income

Local Roads (\$840,000)

Expenditure

Local Roads \$840,000

Activities

Local Rural Roads Maintenance

Performance Target (Service Levels)

- Sealed road network maintained in a safe and trafficable condition
- Unsealed road network maintained in a safe and trafficable condition
- Drainage structures and bridges maintained to ensure functional capacity and in sound condition.

Statement of Means (Action)

- Regular inspection of roads and bridges and documentation of hazard assessment and condition rating.
- Routine maintenance of sealed roads including pot hole patching, shoulder grading, heavy patching, guide post replacement, sign replacement and vegetation management.
- Routine maintenance of unsealed roads including maintenance grading, gravel resurfacing and patching works.
- Routine repair and cleaning drainage structures.

Manner of Assessment

- Quarterly reporting of works accomplishment
- Quarterly reporting of complaints against road condition

Local Rural Roads Capital Works

Performance Target (Service Levels)

- Rehabilitation works on sealed roads and road construction works undertaken in accordance with RTA and Austroad design guidelines.

Statement of Means (Action)

- Engage Council's day labour and plant fleet and make optimum use of Council's contract gravel trucks.

Manner of Assessment

- Quarterly budget reviews against capital works program.

Division: Technical Services
Management Activity: Road Operations
Section: Town Streets

Town Streets Objective

Town streets are maintained and enhanced to meet lifestyle expectations of residents and visitors to the towns of Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran.

Operational Budget

Income

Town Streets	(\$12,000)
Private Works	(\$191,600)

Expenditure

Baradine	\$71,392
Binnaway	\$71,001
Coolah	\$71,000
Coonabarabran	\$198,700
Dunedoo	\$75,000
Mendooran	\$58,621
Villages	\$25,259
Private Works	\$120,000

Special Projects

Income

Town Streets	(\$842,000)
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Expenditure

Baradine	\$137,000
Binnaway	\$43,000
Coolah	\$160,000
Coonabarabran	\$283,000
Dunedoo	\$204,000
Mendooran	\$40,000

Activities

Baradine, Binnaway, Coolah, Coonabarabran Dunedoo and Mendooran Town Streets

Performance Target (Service Levels)

- Roads are constructed and maintained within the urban area to ensure safe and trafficable conditions.
- Drainage structures including kerbing and guttering are constructed and maintained to adequately control stormwater runoff.
- Footpath structures constructed and maintained for safe and reliable pedestrian use.

Statement of Means (Action)

- Regular inspection of roads and footpaths and documentation of hazard assessment and condition rating.
- Routine maintenance of roads including pot hole patching, heavy patching, sign replacement.
- Routine maintenance of drainage structures including cleaning of drainage structures and repair of kerbing and guttering.
- Routine maintenance of footpaths including repair of concrete surfaces.

Manner of Assessment

- Quarterly reporting of works accomplishment
- Quarterly reporting of complaints regarding condition of roads, drainage structures and footpaths.

Division: Technical Services
Management Activity: Road Contracts
Section: Contract Services Management

Road Contracts Objective

Effective management of Council's contract with the RTA and effective delivery of Council's annual bitumen resurfacing program and effective delivery of gravel quarry services for the whole organisation.

Operational Budget

Income

Contract Services (\$2,120,031)

Expenditure

Contract Services \$2,070,300

Activity

RTA Contract Management

Performance Target (Service Levels)

- Development of strong relationship with RTA for provision of road maintenance and road enhancement services.

Statement of Means (Action)

- Project manage maintenance and enhancement works under the RTA Contract including planning, implementation and reporting on works.
- Consultation with Manager Road Operations regarding timing and implementation of works.

Manner of Assessment

- Satisfactory rating or better from the RTA for performance under their contract
- Satisfactory monetary return to Council from the RTA Contract.

Activity

Gravel Pits and Quarries

Performance Target (Service Levels)

- Gravel pit and quarry operations completed in accordance with all statutory requirements

Statement of Means (Action)

- Safety Management Plan is prepared and implemented for Council's Gravel Pits.
- Arrange for preparation of updates to the Safety Management Plan as required.
- Preparation and updating of any Environmental Management Plans required by DA approval.
- Risk Assessments are carried out for each Gravel Pit as required.

Manner of Assessment

- Assessment is by evidence of the Safety Management Plan and implementation.

Activity

Bitumen Road Resurfacing

Performance Target (Service Levels)

- Development and completion of annual bitumen road resurfacing program.

Statement of Means (Action)

- Preparation of bitumen sealing related tender documents, calling of tenders, awarding contracts. Provide significant input to the bitumen sealing works required.
- Initiate and manage contracts associated with resurfacing projects.
- Arrange for checks and audits on the contractors performance as required

Manner of Assessment

- Program complete to required quality, safety and environmental standards and within time and budget constraints. ie, Evaluation of end results (quality, safety, environmental, financial, time).

Division: Technical Services
Management Activity: Fleet Services
Section: Fleet Services

Fleet Services Objective

To provide modern plant to suit Council's requirements. Provision of safe, secure and effective depots and workshops.

Operational Budget

Income

Fleet Services Management	(\$4,391)
Land Rentals	(\$24,930)
Plant and Equipment	(\$4,140,000)

Expenditure

Fleet Services Management	\$116,850
Depots	\$133,200
Plant and Equipment	\$2,299,250
Workshops	\$34,240

Special Projects

Expenditure

Depots	\$38,500
Plant and Equipment	\$1,470,000
Workshops	\$12,000

Activities

Management

Performance Target (Service Levels)

- Provision of plant and equipment that meets operational requirements of the organisation and is in accordance with budget constraints

Statement of Means (Action)

- 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.

Manner of Assessment

- Plant and Equipment requirements reviewed with the appropriate managers or operator.
- Plant replaced within budget.

Activities

Depots – Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo, Mendooran

Performance Target (Service Levels)

- Provision of safe and secure Depot that meets user requirements

Statement of Means (Action)

- Implement improvement projects and monitor depot activity. Monitor and control expenditure

Manner of Assessment

- Qualitative assessment of outcomes based on feedback from users.

Activities

Plant and Equipment

Radio Network

Performance Target (Service Levels)

- Maintenance and repair of equipment completed in a timely manner.
- To maintain an effective communication system for Council's vehicles and offices.
- Plant and equipment downtime is minimised and plant and equipment is safe and reliable to use.

Statement of Means (Action)

- 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.

Manner of Assessment

- Assessment of outcomes based on AUSFLEET reports.
- Qualitative assessment of outcomes based on feedback from users.

Activities

Workshop Operations – Coolah and Coonabarabran

Performance Target (Service Levels)

- To provide modern workshop facilities to enable efficient repair of Council's plant and equipment.

Statement of Means (Action)

- Monitor needs of workshop and monitor and control expenditure

Manner of Assessment

- Qualitative assessment of outcomes based on financial records and feedback from users.

Division: Technical Services
Management Activity: Urban Services
Section: Urban Services Management/Horticulture/Streets/Toilets

Urban Services Objective

To provide and maintain parks and reserves, public amenities and facilities for the general public to use and enjoy.

Operational Budget

Income

Operational Income	(\$18,641)
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Expenditure

Urban Services Management	\$94,160
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Horticulture	\$740,847
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Street Cleaning	\$217,762
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Toilets	\$178,864
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Special Projects

Expenditure

Horticulture	\$113,000
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Activities

Parks and Reserves – Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo, and Mendooran

Performance Target (Service Levels)

- Ensure neat and tidy parks at all times so as not to attract reasonable complaints.

Statement of Means (Action)

- Maintain by cleaning, mowing and general maintenance within budget. On a monthly program.

Manner of Assessment

- Regular inspections and monitoring of reasonable complaints within budget.

Trees - Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo, Mendooran

Performance Target (Service Levels)

- Keep trees in healthy state and to satisfy public within allocated budget.

Statement of Means (Action)

- Keep trees in safe and tidy condition within budget.

Manner of Assessment

- Regular inspections and monitoring of reasonable complaints within budget.

Streets Grass cutting - Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo, Mendooran

Performance Target (Service Levels)

- Grass to be kept in tidy state within allocated budget.

Statement of Means (Action)

- Maintain grass heights at tidy level to budget constraints.

Manner of Assessment

- Regular inspections and monitoring of reasonable complaints within budget.

Activities

Street Cleaning – Baradine, Binnaway, Coonabarabran, Dunedoo, Coolah, Mendooran and Be Tidy Bins M & R

Performance Target (Service Levels)

- To supply cleaning service to town streets.
- Ensure streets and gutters are kept in a clean state and parking areas.

Statement of Means (Action)

- Keep streets clean as per budget and standards permit.

Manner of Assessment

- Regular inspections and monitoring of reasonable complaints within budget.

Activities

Toilets – to be cleaned as per schedule

Performance Target (Service Levels)

- Provision of clean and tidy toilets for the benefit of residents and visitors.

Toilet Location	Town	Cleaning schedule
CBD	Coonabarabran	Twice daily
Neilson Park	Coonabarabran	Twice daily
David Bell Park	Coonabarabran	Daily
McMaster Park	Coolah	Three times a week
Black Stump Rest area	Coolah	Three times a week
Milling Park	Dunedoo	Daily
Mendooran Lions Park	Mendooran	Three times a week
Camping Area	Mendooran	Three times a week
Baradine Lions Park	Baradine	Daily

Statement of Means (Action)

- Keep toilets in a clean and tidy state.

Manner of Assessment

- Regular inspections and monitoring of reasonable complaints within budget.

Division: Technical Services
Management Activity: Urban Services
Section: Warrumbungle Waste - Waste Management

Waste Management – Baradine, Binnaway, Coonabarabran, Dunedoo, Mendooran, Coolah Objectives

Provision of cost effective waste management services to residents within the Shire and progressive reduction of waste volume going to landfill.

Operational Budget

Income

Operating Income	(\$1,479,526)
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Expenditure

Warrumbungle Waste	\$1,477,806
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Special Projects

Expenditure

Landfill Survey	\$35,000
Fencing	\$18,000
Skip Bin	\$30,000
Trenches	\$9,000

Activities

Waste Transfer Stations - Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo, Mendooran, Coolah

Performance Target (Service Levels)

- Ensure tips are kept in tidy state. Provide clean and tidy landfill site and Recycling Centre (Coonabarabran).
- Waste disposal depot is made available to meet the needs of the town and surrounding properties.

Statement of Means (Action)

- Provision of a well maintained and easily accessible disposal area for non recyclable and recyclable products.

Manner of Assessment

- Quarterly report on operational costs and volume of recyclable product deposited.

Activities

Landfill and Processing of Recyclable Products

Performance Target (Service Levels)

- Volume of waste dumped of Coonabarabran Landfill is reduced.
- Income received from sale of recyclable products meets the cost of processing.

Statement of Means (Action)

- Maintaining and enhancing the operational efficiency of the processing centres at Coonabarabran and Dunedoo.

Manner of Assessment

- Quarterly reports on the operational efficiency of the Coonabarabran Landfill and processing centre and the Dunedoo processing centre.

Activities

**Collection of solid waste and recyclable products –
Urban centres and rural collection runs**

Performance Target (Service Levels)

- Cost effective collection of waste and recyclable products.

Statement of Means (Action)

- Provision of a reliable weekly collection of solid waste and recyclable product.

Manner of Assessment

- Quantity report on volumes collected.

Division: Technical Services
Management Activity: Water Services
Section: Water - Warrumbungle

Water Objective

To consistently provide a potable water supply to all properties in the urban areas of Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran

Operational Budget

Income

Warrumbungle Water	(\$2,122,827)
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Expenditure

Baradine	\$231,300
Binnaway	\$181,950
Coolah	\$214,660
Coonabarabran	\$560,108
Dunedoo	\$229,860
Mendooran	\$235,384

Special Projects

Expenditure

Baradine	\$61,000
Binnaway	\$86,000
Coolah	\$76,000
Coonabarabran	\$264,000
Dunedoo	\$144,000
Mendooran	\$41,000

Activities

Water Management - Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran

Performance Target (Service Levels)

- Development and implementation of pricing policies that meet costs associated with operations, renewal of assets and upgrading of assets.
- Provision of water in a cost effective and efficient manner.

Statement of Means (Action)

- Development of management plans that meet best practice criteria established by NSW Government including asset management plans and capital expansion plans to connect more users.

Manner of Assessment

- Continual improvement in services as reflected by annual performance reporting required by the NSW Government.
- Revenue received from charges meet expected costs associated with operations and long term financial plans.

Water Supply and Treatment

Performance Target (Service Levels)

- Water available to consumers in sufficient quantity to meet expected daily demands
- Water quality meets national guidelines for potable water supply

Statement of Means (Action)

- Water treated in accordance Australian Drinking Water Guidelines for risk management of potable water supply.

Manner of Assessment

- Monitoring and reporting on water quality and quantity performance including any failures.
- Monitoring and reporting on costs associated with supply and treatment of water.

Water Reticulation – including service reservoirs, mains, connections and meters

Performance Target (Service Levels)

- No disruption to water supplied to connected properties

Statement of Means (Action)

- Regular inspection of reservoirs, hydrants, valves and meters.
- Repairs undertaken in a timely manner.
- Renewal and upgrade works undertaken in a cost efficient and timely manner.

Manner of Assessment

- Monitoring and reporting on system performance including failures in the reticulation system.

Division: Technical Services
Management Activity: Water Services
Section: Water - Villages

Water - Villages Objective

Provision of a potable water supply in Bugaldie, Kenebri and Merrygoen.

Operational Budget

Income

Warrumbungle Water (\$29,636)

Expenditure

Warrumbungle Water 29,000

Activities

Water Bugaldie, Kenebri and Merrygoen

Performance Target (Service Levels)

- Source and supply water as required.

Statement of Means (Action)

- Supply water for household use.

Manner of Assessment

- Qualitative assessment based on feedback from users.

Division: Technical Services
Management Activity: Sewerage Services
Section: Sewerage – Warrumbungle

Sewerage - Warrumbungle Objective

Provision of efficient and effective sewerage service to all connected properties within Baradine, Coolah, Coonabarabran and Dunedoo and treatment in a sustainable manner and in accordance with licence conditions.

Operational Budget

Income	(\$1,294,487)
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Expenditure

Baradine	\$91,800
Coolah	\$129,105
Coonabarabran	\$447,700
Dunedoo	\$121,580

Special Projects

Expenditure

Baradine	\$10,000
Coolah	\$61,000
Coonabarabran	\$204,000
Dunedoo	\$61,000

Activities

Sewerage Management Baradine, Coolah, Coonabarabran and Dunedoo

Performance Target (Service Levels)

- Development and implementation of pricing policies that meet costs associated with operations, renewal of assets and upgrading of assets.
- Provision of sewerage services in a cost effective and efficient manner.

Statement of Means (Action)

- Development of management plans that meet best practice criteria established by NSW Government including asset management plans and capital expansion plans to connect more users.

Manner of Assessment

- Continual improvement in services as reflected by annual performance reporting required by the NSW Government.
- Revenue received from charges meet expected costs associated with operations and long term financial plans.

Sewage Collection including mains, manholes and pumping stations

Performance Target (Service Levels)

- No overflows from any part of the sewage collection system.
- Pumping stations operating efficiently and effectively

Statement of Means (Action)

- Regular inspection and maintenance and sewer manholes, mains and pumping stations
- Monitoring of electricity usage associated with pumping stations

Manner of Assessment

- Reporting on sewer overflows.

Sewerage Treatment Works Baradine, Coolah, Coonabarabran and Dunedoo

Performance Target (Service Levels)

- Treat sewerage to highest possible standard and dispose of effluent in accordance EPA licence conditions

Statement of Means (Action)

- Regular inspection and maintenance of treatment plant components.
- Regular monitoring of effluent quality and volume in accordance with EPA licence conditions

Manner of Assessment

- Acceptance of licence return by EPA and reporting on instances of non compliance.

Division: Environmental Services
Management Activity: Environmental Services Management
Section: 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.

Operational Budget

Income

Environmental Services Management NIL

Expenditure

Environmental Services Management \$200,024

Activities

Environmental Services Management Services

Performance Target (Service Levels)

- Provision of an accessible and customer focused Environmental Services Division.
- Provision of an accessible, comprehensive and easily understood group of strategic planning instruments.
- Efficiently complete all budgeted projects within available resources.
- Develop and maintain a suite of policies to comply with legislation and provide clear guidance to staff and the community.

Statement of Means (Action)

- Staff understand the principles of customer service and present and promote a positive image at all times with complaints to be attended to in a competent and timely manner.
- Regularly review and update strategies in accordance with Department of Planning Guidelines and Practice Notes.
- Projects completed in accordance with project management principles within the financial year.
- Regularly review and update policies

Manner of Assessment

- Minimal valid customer complaint received.
- Policies reviewed and updated for improvement at least once per year.
- Projects completed on time and within 10% of estimated cost to a standard acceptable to the community

Division: Environmental Services
Management Activity: Town Planning
Section: 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.

Operational Budget

Income

Town Planning	(\$65,000)
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Expenditure

Town Planning	\$97,007
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Heritage Conservation	\$8,000
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Public Land Register & Leasing	\$7,000
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Rural Numbering/Alcohol Free Zones	\$1,000
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Special Projects

Income

Section 94 and 94A income	(\$65,000)
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Expenditure

Restriction of S94 and 94A funds	\$65,000
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Activities

Development Assessment

Performance Target (Service Levels)

- Council's planning Instruments and Policies enforced through consistent and high quality approvals.
- To deliver accurate and comprehensive zoning certificates reflective of Council's planning Instruments and Policies.

Statement of Means (Action)

- 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.
- Constantly upgrade checklists and process flows to improve accuracy of approvals generated.
- Improve the quality of application documentation by the use of pre-lodgement meetings with customers.
- Process all 149 certificate applications accurately and within 7 days.

Manner of Assessment

- Evidence of a reduction in net turnaround times for processing after stop the clock days are taken into account.
- Internal audit of 10 files per year for compliance with good assessment practices and Council policies.
- 90% of zoning certificates processed within 7 days.

Activities

Heritage Conservation

Performance Target (Service Levels)

- To identify items of potential heritage significance across the Shire.
- To assess relevant planning applications with appropriate sensitivity to their heritage significance.
- Council's planning Instruments and Policies reflect appropriate heritage conservation strategies to enforced by consistent and high quality approvals.

Statement of Means (Action)

- 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.

Manner of Assessment

- Engagement of Heritage Advisor and production and adoption of heritage report each May.

Public Land Register & Leasing Objective

Activities

Public Land Register and Leasing

Performance Target (Service Levels)

- 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.
- All Vacant Land leased where possible/relevant and maintained in accordance with budget to achieve maximum economic return.

Statement of Means (Action)

- Advertise land available for lease and manage leases accordingly.

Manner of Assessment

- Leases in place with yearly review that requirements are being meet.

Division: Environmental Services
Management Activity: Building Control Services
Section: Building Control Services

Building Control Services Objective

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

Operational Budget

Income

Building Control	(\$72,000)
Health and Building Other	(\$11,000)

Expenditure

Building Control	\$192,424
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Activities

Building Control Services Administration

Performance Target (Service Levels)

- To create an accessible, customer focused building control information and inspection service and create increased awareness of the need for building control services within the community.

Statement of Means (Action)

- 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.
- Intending applicants advised correctly of all requirements to carry out building work including standards such as the Building Code of Australia and BASIX.
- Any complaints to be attended to in a competent and timely manner.
- Complete building assessment checklists for all stages of the certification process.
- Maintain accreditation with the BPB of at least two certifiers.
- Carryout yearly inspections for compliance with fire safety requirements of all multi-storey residential components of buildings

Manner of Assessment

- Distribute information to the local building industry in the shire on building requirements and changes.
- Audit of at least 10 files demonstrates compliance with BPB requirements.

Activities

Onsite Sewage Management Systems

Performance Target (Service Levels)

- To ensure that all installations of onsite sewage management systems occur correctly and their operation is compliant with all relevant standards.
- To ensure a high level of compliance with statutory requirements for onsite disposal of human effluent within un-sewered areas of the Shire.
- To promote a healthy environment in accordance with community standards and expectations.

Statement of Means (Action)

- Provide timely and accurate technical advice as required in addition to an effective inspection regime. Town or village areas inspected annually
- Undertake public education initiatives about the importance of a correctly installed and fully functioning onsite sewage management scheme.
- Establish an accurate OSSMS register.

Manner of Assessment

- Inspect every high risk OSMS system in register at least once in the Shire.
- Advise owners of responsibilities to register through rate mail outs.

Division: Environmental Services
Management Activity: Environmental Health
Section: Environmental Health Services

Environmental Health Services Objective

To ensure a high level of compliance with environmental health statutory requirements across the Shire.

Operational Budget

Income

Health and Building Management	(\$6,000)
Cemeteries	(\$93,500)
Pools	(\$85,400)

Expenditure

Health and Building Management	\$99,608
Cemeteries	\$135,042
Pools	\$617,474
State of the Environment	\$7,750

Special Projects

Expenditure

Native Grove Cemetery	\$19,000
Baradine Pool	\$12,000
Coonabarabran Pool	\$25,000

Activities

Environment Health Services Administration

Performance Target (Service Levels)

- An accessible, customer focused community Environmental Health information service.
- To promote a healthy environment in accordance with community standards and expectations.

Statement of Means (Action)

- Staff understand the principles of customer service. Staff promote responsible community behaviour and public health awareness.

Manner of Assessment

- Campaigns conducted to improve community awareness.

Activities

State of Environment Reporting

Performance Target (Service Levels)

- To encourage the proper management and conservation of the natural and built environment through accurate State of the Environment reporting.
- Document accurately reflects the current State of the Environment based on available information.
- Local and regional report to be completed annually.

Statement of Means (Action)

- Compile data and document data in a plain English State of Environment Report.
- Review and update as required by relevant legislation.
- Participate in the Regional State of the Environment Network.

Manner of Assessment

- Document received and accepted by the DLG and Council.

Activities

NSW Food Regulation Partnership

Performance Target (Service Levels)

- 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.
- Increased public awareness of food safety issues across the shire.
- Provision of an efficient inspection and disposal of contaminated foods service.

Statement of Means (Action)

- 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.

Manner of Assessment

- Food Authority requirements satisfied.

Activities

Environmental Pollution Control

Performance Target (Service Levels)

- Maintain a healthy environment in accordance with community standards and expectations.
- To ensure a high level of compliance with statutory requirements for the protection of the natural environment across the Shire
- An accessible, customer focused information service about environmental hazards such as pollutants, illegal dumping, and littering.

Statement of Means (Action)

- 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.

Manner of Assessment

- Media releases issued regularly within budget.

Activities

Public Swimming Pools Management

Performance Target (Service Levels)

- To ensure Council's six (6) swimming pools are operated and maintained to a high standard, and are compliant with any relevant legislation.
- Provide public swimming pools that meet the majority of the communities expectations.
- Manage the maintenance and repairs of Council's swimming pool assets to ensure the efficient long-term provision of those facilities

Statement of Means (Action)

- 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.
- Develop short term and long term asset management plans.

Manner of Assessment

- Income from shire pools increased.
- Asset management plans developed

Activities

Public Cemetery Management

Performance Target (Service Levels)

- To provide well maintained cemetery facilities within available resources that meet the future burial needs of the community.
- To ensure a safe and attractive facility that meets community needs within available resources.
- All cemeteries have adequate area available for grave site extension and are maintained to a reasonable and consistent standard.

Statement of Means (Action)

- Employ contractors, volunteers or day labour to maintain cemeteries in accordance with budget allocations to acceptable standards.
- Regularly review and monitor available area for burials.
- Implement forward planning and budget provision for cemetery expansion and improvements.

Manner of Assessment

- Reduced cemetery complaints.

Division: Environmental Services
Management Activity: Regulatory Services
Section: Compliance Services

Compliance Services Objective

To provide a high quality monitoring and control service for straying stock in line with relevant animal control standards and community expectations. 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. To provide a high quality support or control services to other departments/divisions on request.

Operational Budget

Income

Ordinance Services (\$30,700)

Expenditure

Ordinance Services \$185,060

Activities

Stock Straying

Performance Target (Service Levels)

- Promote community awareness regarding the hazards of straying stock.
- Provide a proactive and responsive impounding service.
- Enforce relevant statutory requirements in a professional manner.

Statement of Means (Action)

- 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, orders and fines issued against stock owners or sale of stock where appropriate.

Manner of Assessment

- Reduced complaints from the community regarding stock straying.

Activities

Companion Animal Control

Performance Target (Service Levels)

- 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.

Statement of Means (Action)

- 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.

Manner of Assessment

- Reduced complaints regarding straying companion animals.

Activities

Vacant Land Management

Performance Target (Service Levels)

- Monitor all land to ensure it is maintained in a safe and healthy condition in line with community expectations.

Statement of Means (Action)

- Regular inspection and monitoring patrols of the Shire with follow-up action where appropriate.

Manner of Assessment

- Complaints concerning health issues acted on within 14 days and action taken.

Activities

Water Supply Monitoring

Performance Target (Service Levels)

- Carry out regular monitoring of water quality of public water supplies, rivers or swimming pools as directed.

Statement of Means (Action)

- Take samples in accordance with NSW health guidelines.

Manner of Assessment

- Complete sampling in accordance with monitoring program.

Division: Community Services
Management Activity: Community Services
Section: Community Services Management

Community Services Management Objective

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

Operational Budget

Income

Community Services Management	NIL
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Expenditure

Community Services Management	\$138,000
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Activities

Management Services

Performance Target (Service Levels)

- To provide management and direction to staff and volunteers, community groups and stakeholders, supporting the whole division.
- To review strategies for implementation of Warrumbungle Shire Social Plan.
- 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
- Provide an accessible and customer focused Community Services Division

Statement of Means (Action)

- Community Services budget monitored and objectives achieved.
- Benchmarks attained for delivery of individual units.
- Staff understand the principles of customer focussed service, and presented in a positive manner at all times.
- Positive relationships with community groups and stakeholders are maintained to ensure outcomes achieved.

Manner of Assessment

- Council's auspice responsibilities for grant funded programs are achieved.

Division: Community Services
Management Activity: Community Services
Section: Road Safety Officer Program

Road Safety Objective

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

Operational Budget

Income

RTA (\$37,700)

Expenditure

Road Safety Officer \$77,180

Activities

Council Road Safety Strategic and Action Plan

Performance Target (Service Levels)

- Develop and implement road safety educational programs to address local road safety issues by changing road user behaviour
- Increase the involvement of government agencies, local community, service groups, local businesses, industry and individuals in the delivery of road safety programs
- Review of Warrumbungle Shire Council Road Safety Strategic and Action Plan
- Completion of Pedestrian Access Management Plan

Statement of Means (Action)

- Establishment of Local Road Safety Steering Committee
- Attendance at monthly Traffic committee meetings.
- Submission of monthly reports, quarterly report and yearly action plan
- Participation at RTA Regional meetings
- Attendance of RSO to Local Government Road Safety Conference
- Road Safety behavioural and educational programs sourced and implemented within the Shire.

Manner of Assessment

- Monthly Traffic Committee meetings attended and submission of reports completed on time.
- Quarterly RTA Regional meetings and annual Local Government Road Safety Conference attended
- Road Safety Strategic Plan, LGA Road Safety Programs and local Road Safety behavioural and educational projects. Pedestrian Access Management Plan developed and implemented within timeframe and budget.

Division: Community Services
Management Activity: Community Development
Section: Development Officer

Community Development Officer Objective

The target group for Community Builders includes; organisations of community assisting children, families and youth; socially and financially disadvantaged members of the community, Aboriginal and Torres Strait Islanders and young people aged 12-18 years.

Operational Budget

Income

Community Development Officer (\$83,350)

Expenditure

Community Development Officer \$83,350

Activities

Community Development Officer

Performance Target (Service Levels)

- Increased connectedness, resourcefulness, trust, respectfulness or participation in the community.
- Organisations increase participation in and engagement with their community.

Statement of Means (Action)

- Enhance communities social infrastructure to support desired community results.
- Enhance the evidence base about what makes communities stronger.

Manner of Assessment

- Comply with Community Builders Program Guidelines
- Participate in Community Builders data collection, reporting and evaluation
- Regularly plan and review the service using community engagement strategies and recognised planning framework
- Participate in relevant Interagency/network meetings
- Triennial Funding Agreement objectives and targets as per the Dept of Human Services, Community Services Funding Agreement are achieved and met.

Division: Community Services
Management Activity: Community Services
Section: Emergency Services Coordination

Emergency Services Objective

To coordinate the Shires 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.

Operational Budget

Income

Emergency Services NIL

Expenditure

Emergency Services \$131,533

Activities

To maintain the Shire's readiness for any emergency through pre-planning, preparation, response and recovery.

Performance Target (Service Levels)

- Provide effective assistance to all volunteer organisations including VRA, SES and RFS.
- Maintain the Shire DISPLAN including contact details and electronic E-Displan
- Management of SES and VRA Budgets.
- Applying for grants applicable to Emergency Services.
- Promote community awareness of all Emergency Service Agencies and all Emergency Management Plans.
- Maintain Shire mapping (GIS) capability for the use during emergencies.
- Maintain the BRIMS Hazard Reduction database to all hazard reduction on Shire land.

Statement of Means (Action)

- Maintain accurate up to date contact lists. Communication regularly, display and distribute DISPLAN (and electronic version) to Emergency Service Agencies and community.
- Provide assistance, guidance and support to all agencies and encourage volunteers, their safety and their equipment.
- Monitor and manage VRA and SES budget.
- Active involvement and promotion of any State and Federal Grants that become available.
- Provide assistance and motivation to all agencies in community awareness and education.
- Coordinate and ensure Shire internal map users have up to date maps for use in emergencies.
- Provide the ability for Council to provide Hazard Reduction Certificates.

Manner of Assessment

- Contact lists updated within 2 weeks of notified changes.
- E-Displan modified within one month of any changes and distributed annually at LEMC meetings.
- No complaints from volunteers and/or their management with respect to Council's role in Emergency Services. Budget maintained and reported to Council with quarterly reviews.
- Any opportunities for financial grant assistance to be investigated and submitted. Assess the perception of the public with respect to Emergency Services and address community concerns.
- Council's internal map users satisfied with use of maps and the ability to quickly produce maps.
- No community complaints in the timely production of Hazard Reduction Certificates or complaints from the RFS in items not addressed in their 'tasks' lists from the Bush Fire Risk Management Meetings.

Division: Community Services
Management Activity: Community Services
Section: Noxious Weeds

Noxious Weeds

Implement Noxious Weeds Programs through membership and representation to Castlereagh Macquarie County Council

Operational Budget

Expenditure

Noxious Weeds	\$88,039
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Activities

Noxious Weeds

Performance Target (Service Levels)

- Membership to Castlereagh Macquarie County Council (CMCC) with Warren, Coonamble, Gilgandra, Walgett Shire Councils

Statement of Means (Action)

- Councillor representation maintained to CMCC Board
- Payment of annual subscription/membership costs for delivery of Noxious Weeds Service across the shire
- CMCC Management Plan and Budget

Manner of Assessment

- CMCC Annual Report and meeting of statutory requirements

Division: Community Services
Management Activity: Community Care Other
Section: Preschools / Community Development Co-ordinators
 NAIDOC Week/Youth Week/Seniors Week

Community Care Other Objective

Support the individual community organisations implement programs on local level.

Operational Budget

Income

Community Care Other	(\$92,202)
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Expenditure

Preschools	\$31,419
Orana Arts	\$9,020
Westpac Instore	\$84,426
International Womens Day/ NAIDOC Week, Seniors/Youth Week	\$10,000
Development Coordinators	\$ 80,000

Special Projects

Expenditure

Family Support Services Coonabarabran – Irrigation	\$10,000
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Activities

Preschools

Performance Target (Service Levels)

- Management groups of each Preschool facility supported
- Long term objectives developed in partnership with each management committee and stakeholders to realise opportunities for capital infrastructure improvements
- Support for service provision gaps and opportunities as need arises

Statement of Means (Action)

- Ensure building upkeep and service use is meeting the needs and expectations of each community
- Capital works projects are developed and grant applications facilitated
- Liaison with management committees conducted to facilitate communication flow and support provided when required

Manner of Assessment

- Individual Licence Agreements/leases in place for all Council owned properties where childcare services operate in Dunedoo, Coolah and Binnaway

Activities

Orana Arts

Performance Target (Service Levels)

- As a member council and stakeholder of Orana Arts with Narromine, Wellington, Dubbo and Gilgandra Shire Councils; the Orana Arts Strategic Plan will be basis from where performance targets are determined

Statement of Means (Action)

- Partnerships developed to deliver efficient and cost effective Cultural and Arts Programs

Manner of Assessment

- Orana Arts Agreement outcomes and objectives achieved
- Activities coordinated and promoted in the shire
- Partnerships developed with stakeholders and Regional Arts NSW to create opportunities for social and cultural activities and infrastructure

Activities

Westpac Banking Agency Dunedoo

Performance Target (Service Levels)

- Service responsive to Westpac management directions and operations, providing a service that meets the needs and expectations of the community

Statement of Means (Action)

- Customer service delivered to a high standard providing Council front counter support role
- Rates collected and other Council counter services provided from Dunedoo agency

Manner of Assessment

- Quarterly Westpac operational statistics and customer survey feedback results are 100%

Activities

NAIDOC Week/Seniors Week/Youth Week Programs

Performance Target (Service Levels)

- Program of events conducted in partnership with community organisations and Council services
- Profile of activities and programs achieve raised awareness and participation

Statement of Means (Action)

- Funding sourced, program of events facilitated and coordinated by Council
- Functions supported by Council attendance/representation

Manner of Assessment

- Achievement of aims and objectives of community events and programs

Activities

Community Development Coordinators

Performance Target (Service Levels)

- Part time Community Development Coordinators employed in Baradine, Binnaway, Mendooran, Dunedoo and Coolah
- Liaison and support network provided by Council to enable local models implemented across shire

Statement of Means (Action)

- Memorandum of Understanding (MOU) maintained for funding of coordinators to individual Progress Associations or Development Groups

Manner of Assessment

- Achievement of aims and objectives of MOU
- Funding opportunities and cooperative partnerships developed for local community projects

Division: Community Services
Management Activity: Community Services
Section: 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.

Operational Budget

Income

State Library Subsidy (\$56,480)

Expenditure

Libraries \$519,155

Activities

Coonabarabran Library

Coolah Library

Baradine Library

Mendooran Service Centre

Dunedoo Library

Binnaway Service Centre

Performance Target (Service Levels)

- 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

Statement of Means (Action)

- 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

Manner of Assessment

- MRL Agreement outcomes and service levels maintained
- 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

Division: Community Services
Management Activity: Community Services
Section: Halls and Community Facilities

Halls Objective

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

Operational Budget

Income

Halls	(\$29,400)
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Expenditure

Halls	\$171,640
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Special Projects

Expenditure

Mendooran Hall - Roof	\$30,000
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Activities

Baradine Hall

Binnaway Hall

Coonabarabran Town Hall

Community Services Building

Coonabarabran

Coonabarabran Youth Centre and RSL

Rooms

Family Support Services Building

Shire Hall – Coolah

Coolah Preschool

Dunedoo Jubilee Hall

Dunedoo Preschool

Mendooran Mechanics Institute

Goolhi Hall and Reserve Trust

Purlewaugh Hall

Performance Target (Service Levels)

- Buildings maintained in a sound, clean and safe condition and available for use as required
- Buildings to be licensed as Places of Public Entertainment

Statement of Means (Action)

- Annual repairs and maintenance program implemented
- Develop specific capital improvements program in consultation with community
- Heritage opportunities facilitated wherever available
- Outside funding is sourced to facilitate capital works projects in partnership with local stakeholders
- Ongoing repairs and maintenance to address OH&S issues maintained

Manner of Assessment

- Facilities maintained in accordance with allocated budget, OH&S issues addressed
- Local involvement by stakeholders of each facility to ensure Community input and use meeting the needs and expectations of users
- Capital Projects developed and funding applications submitted
- Asset Management Plans and long term objectives developed in partnership with stakeholders to expand community infrastructure asset usage
- Licence Agreements in place where appropriate and required

Division: Community Services
Management Activity: Community Services
Section: Ovals/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.

Operational Budget

Income

Ovals	(\$1,870)
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Expenditure

Ovals	\$244,130
Sport and Recreation Other	\$10,850

Activities

Baradine Oval

Binnaway Oval, Binnaway Tennis Courts, Binnaway Showground

Coonabarabran Ovals, Netball, Basketball Courts and Tennis Courts

Coonabarabran Racecourse

Bowen Oval Coolah

Robertson Oval Dunedoo

Mendooran Sports Ground and Tennis Courts

Merrygoen Tennis Courts

Performance Target (Service Levels)

- 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
- Recreational facilities maintained in a safe and attractive condition
- Optimum use of facilities
- Management committees established to manage day to day operations and maintenance of facility where applicable

Statement of Means (Action)

- All necessary staff and resources provided to maintain, mark out and prepare sporting facilities and maintain recreational facilities in accordance with allocated budget to meet the specific requirements of users.

Manner of Assessment

- Budget is monitored
- Capital Projects developed and funding applications submitted
- Facilities developed with individual/combined sporting organisations involvement and consultation
- Licence Agreements/Lease and Plan of Management Agreements prepared and agreed to by community management committees where applicable

Division: Community Services
Management Activity: Community Services
Section: Aerodromes Management

Aerodromes Management Objective

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

Operational Budget

Income

Aerodromes (\$3,700)

Expenditure

Aerodromes \$88,175

Special Projects

Expenditure

Fencing Coonabarabran Aerodrome \$10,000

Activities

Coonabarabran, Baradine, Coolah Aerodromes

Performance Target (Service Levels)

- Conduct regular and statutory maintenance program

Statement of Means (Action)

- Utilise trained Council staff to ensure by continual monitoring of the facilities.

Manner of Assessment

- Compliance to CASA regulations in maintaining a viable Registered Aerodrome

Division: Community Services
Management Activity: Social Services
Section: Warrumbungle Community Care

Social Services Objective

To promote and provide services including; Meals Service/Social Support/Respite Care/Home Maintenance and Community Transport to the frail aged, people with disabilities and their carers, so they can live safely and appropriately in the community and in their own homes thus avoiding premature or inappropriate admission to long term residential care. To promote and provide Centrelink Services via Coonabarabran agency.

Operational Budget

Income

Community Transport	(\$166,576)
Multiservice Outlet	(\$466,237)
Centrelink	(\$28,252)

Expenditure

Community Transport	\$291,576
Multiservice Outlet	\$542,237
Centrelink	\$28,252

Special Projects

Income

- Community Transport	(\$125,000)
- Multiservice Outlet	(\$76,000)

Activities

Warrumbungle Community Care

Performance Target (Service Levels)

- Efficiently and effectively manage the provision of services to the funded target group as agreed upon with Funding bodies.
- Seek appropriate funding opportunities to enhance existing programs and where an unmet need is identified, lobby for funding to be established.
- To provide quality services which meet the National Community Care Common Standards.

Statement of Means (Action)

- Compliance with all funding agreements, relevant legislation, regulations and standards.
- Budget managed effectively and monitored regularly.
- Advisory committee meetings held on a regular basis.
- Annual Planning days undertaken for service planning and delivery direction.
- Policies and operational procedures that promote high quality, safe and appropriate strategies throughout the programs.

Manner of Assessment

- Lodgement of Annual Returns, Financial Acquittals, MDS statistical data and annual Report.
- Annual and Quarterly Budget and Reports submitted to Council
- Integrated Monitoring Framework process by Ageing, Disability and Home Care and NSW Ministry of Transport. Monitoring of all operational systems
- Renewal of Funding agreement and funding levels
- Acceptance of MDS Statistical data with return report.
- Social Services and Advisory Committees consistently attended by clients and volunteers.
- Operational/Action Plans and Strategic Plan developed from community consultation.

Activities

Centrelink Agency

Performance Target (Service Levels)

- Provision of Centrelink Agency to service the needs of Coonabarabran

Statement of Means (Action)

- Service to be provided by trained staff, client confidentiality maintained and according to Centrelink directive/standards

Manner of Assessment

- Objectives and requirements of Funding Agreement met
- Centrelink Service meets best practice outcomes

Division: Community Services
Management Activity: Family Support Services
Section: Family Day Care

Family Day Care Objective

To provide a quality home based Childcare Service to the Warrumbungle, Coonamble and Gilgandra local government areas, 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.

Operational Budget

Income

Family Day Care (\$581,000)

Expenditure

Family Day Care \$581,000

Activities

Family Day Care

Performance Target (Service Levels)

- Provide support, guidance, assistance and monitoring of Educators who are registered with the Scheme
- Ensure the Service is accessible and fulfils the requirements of families and children
- Ensure there is adequate access to appropriate and quality care.
- Ensure the Service meets accreditation and validation requirements by National Childcare Accreditation Council
- Ensure objectives and requirements of Funding Agreement are met

Statement of Means (Action)

- Support Educators in running a successful childcare service that meets children, family and community needs.
- Actively promote the service throughout community.
- Network with families and appropriate agencies.
- Register appropriate Educators
- Quality Improvement Plans in place which include ongoing self study of Educators and Staff
- Policies and procedures are developed and implemented meeting current legislation requirements and are reviewed regularly.
- Expand and diversify the service to meet the changing needs of childcare.
- All stakeholders are consulted and given opportunities to contribute to the running of the scheme

Manner of Assessment

- Conduct regular support visits to Educators which include safety checks on premises ensuring compliance with regulations and policies
- Increased number of Educators
- Professional development opportunities provided
- Policies will be reviewed, up to date and current information relating to each policy, including current legislation requirements, supplied within. To be reviewed every 18 months.
- Activity and Utilisation Reports submitted
- Annual Acquittals to Funding bodies submitted

Division: Community Services
Management Activity: Family Support Services
Section: 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

Operational Budget

Income

Connect 5 (\$190,897)

Expenditure

Connect 5 \$190,897

Activities

Connect Five Management

Play Sessions

Toy Library

Development of Parenting Skills

Partnerships in Service Delivery

Performance Target (Service Levels)

- To effectively manage the service within the Funding Guidelines
- To provide enriched opportunities for children, families and communities to become safer, healthier and more resilient.

Statement of Means (Action)

- Develop a mobile playgroup timetable that is mutually agreeable to stakeholders
- Maintain and operate a Toy Library
- In consultation with Parents present current information on issues relevant to the target group
- Work with inter-agencies and other professionals to achieve shared outcomes
- Targeting groups of children who:
 - 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)

Manner of Assessment

- Service meets the objectives and requirements of the Funding Agreement as required by NSW Department of Human Services
- Development of a 5 Year Strategic Plan
- Services utilised by families: Number of Play Sessions conducted; Number of children attending, Number of Toy Library borrowers.
- Attendance at Interagency meetings and involvement in joint projects

Division: Community Services
Management Activity: Yuluwirri Kids
Section: Yuluwirri Kids

Yuluwirri Kids Objective

A Preschool and Long Day Care Centre delivering a quality educational program in a stimulating, safe and caring environment.

Operational Budget

Income

Preschool/Long Day Care (\$798,622)

Expenditure

Preschool/Long Day Care (\$798,622)

Activities

Yuluwirri Kids Preschool and Long Day Care Centre Educational Programs and Quality Assurance

Performance Target (Service Levels)

- To effectively manage the Centre and gain the full complement of 57 places, while ensuring there is a profitable outcome.
- To provide a high quality program that adheres to the National Quality Standard and Framework
- Develop partnerships, participation and involvement with other community service providers, schools and stakeholders that cater for the needs of children or have a interest in children

Statement of Means (Action)

- All Yuluwirri Kids Policies, practices and Procedures implemented
- Regular meetings held with the Advisory Committee.
- Staff participation in meetings, training provided and encouraged.
- Compliance with NSW Department of Children Services (DoCS) Regulations (2010)
- Compliance with all Funding Agreements from both State and Federal Governments
- To participate in the five steps of the NQS process, aiming to achieving Excellent
- To create a play based curriculum that is linked to the Early Years Learning Framework for Australia while all children nurtured and supported to develop a sense of Belonging, Being & Becoming
- Promotion of Centre to the wider community
- Communicate and network with other services to illicit additional services for families
- Centre events held to encourage familiarity and understanding of the Centre.

Manner of Assessment

- Building, premises & service procedures are maintained to comply with Children Services Regulation 2010
- Funding agreements and objectives achieved and all acquittals submitted as required
- National Quality Standards achieved with supporting documentation and improvement plans
- Risk assessments implemented along with Daily and weekly OH&S checks
- Assessments of the Outcome's 1 to 5 (The Early Years Learning Framework for Australia)
- Menu Planning implemented and monitored to comply with Nutritional Checklist for Long Day Care

Division: Corporate Services
Management Activity: Corporate Services
Section: Corporate Services Management

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.

Operational Budget

Income

Corporate Services Management	(\$256,815)
Risk Management	(\$17,750)

Expenditure

Corporate Services Management	\$132,528
Risk Management	\$293,179

Activities

Corporate Services Strategic Management

Risk Management

Performance Target (Service Levels)

- 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
- 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.
- Manage and monitor outcomes of the Division and provide leadership of the Division to ensure that stated outcomes for the Division are met.
- No significant loss due to inadequate insurance cover.

Statement of Means (Action)

- Determine timeline for completion of key milestones to ensure Management Plan is completed.
- 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
- 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.
- 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.

Manner of Assessment

- That the Management Plan is presented to Council no later than the May ordinary meeting of Council and that it goes on display for public comment and is adopted at a meeting of Council in June.
- Contributions are made on all areas of Corporate Services Management which meet the requirements of the other divisions and Council.

Division: Corporate Services
Management Activity: Corporate Services
Section: Property Management

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.

Operational Budget

Income

Property Management	(\$200,787)
Staff Housing and Dwellings	(\$38,411)

Expenditure

Property Management	\$244,416
Staff Housing and Dwellings	\$49,246

Special Projects

Expenditure

Staff Housing and Dwellings	\$18,400
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Activities

Medical Centres
Council Chambers
Staff Housing

Performance Target (Service Levels)

- Minor maintenance to be completed in accordance with quarterly inspection programme and determined priorities.
- Council Offices cleaned in accordance with contract specifications.
- Security of the building maintained.
- Minor maintenance completed in accordance with quarterly inspection programme and determined priorities.

Statement of Means (Action)

- Conduct quarterly maintenance inspection and implement maintenance programme in accordance with budget and determined priorities.
- 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.
- Conduct quarterly maintenance inspection and implement maintenance programme in accordance with budget and determined priorities.

Manner of Assessment

- Maintenance inspections are conducted and any maintenance required is provided in a timely fashion to meet the tenants requirements.
- Regular contract reviews are conducted.
- No security breaches.
- That buildings are maintained and well presented at all times.

Division: Corporate Services
Management Activity: Financial Services
Section: Financial Services Management

Financial Services 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.

Operational Budget

Income

Financial Services Management (\$27,276)

Expenditure

Financial Services Management \$277,702

Activities

Finance Services Management Management Accounting

Performance Target (Service Levels)

- Financial Reporting detail status of all key financial control indicators for: cash, investments, receipting, debtors, rates, assets and budget control.
- Quarterly Budget Reviews completed and submitted to Council by November, February, May and August as per Division Local Government guidelines.
- Council's General Purpose Consolidated Reports are completed in accordance with Australian Accounting Standards and Local Government Accounting Guidelines

Statement of Means (Action)

- Reports completed and submitted on a monthly basis, supported by finance staff key performance indicators. The indicators being; 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.
- Stores monitored by way of physical revolving stocktakes on a 6 monthly basis and reported to Council
- Maintain accurate and up to date ledger system with budget allocations.
- Provision of systems for managers to be able to retrieve required information.
- Meet reporting requirements of Australian Bureau of Statistics, Department of Local Government and Grants Commission.
- Review Council's Asset Policy and maintain its currency with current accounting standards.

Manner of Assessment

- Reports for investments, Bank Reconciliation, rates collections and fund balances by 10th day of the following month.
- The investment return to be equal to the BBSW once the current investments mature and any that have matured that returns obtained are greater than BBSW.
- Council's Accounting package complies with the accounting standards
- Annual financial and statistical returns are lodged on time with DLG, ABS and Grant Funding bodies as required.
- Meeting the statutory requirements and accounting standards for Council's assets

Division: Corporate Services
Management Activity: Financial Services
Section: 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.

Operational Budget

Income

Finance Services (\$7,211,687)

Expenditure

Finance Services \$939,904

Activities

Debtors/Private Works

Rating

Rating Water and Sewer

Cash Management

Accounts Payable

Performance Target (Service Levels)

- Provide ongoing internal control systems to monitor and audit private works carried out by Council.
- Levy and collect rates in accordance with policy and procedure.
- Monitor compliance with debt collection policy.
- Review of ordinary rating and charging structure completed by 31 March
- Rates and charges to be managed in accordance with legislation and Revenue Policy.
- Interest on invested funds to be at least equal to rates published in Financial Review for Local Government.
- Continue to monitor options for better management of Council's Investment Portfolio
- Streamline systems for payment of Council's Accounts Receivables by the use of new technology.

Statement of Means (Action)

- Monitor all private works, ensuring compliance with quotes and policy.
- Rates forecasts to be completed in accordance with options requested by Council.
- Ensure Council is meeting the Statutory Prudent Person guidelines for investment
- Continual monitoring of procedures to ensure integrity of systems used to pay accounts by direct bank transfer.

Manner of Assessment

- Statutory Requirements and Council's policies are met
- Council's debt collection policy implemented
- Statutory and Council's requirements are met with the charging and invoicing of both user pay water and sewer.
- Continuing to ensure Council's investments meets the Department and Council's policy as the current investments are matured

Division: Corporate Services
Management Activity: Administration Services
Section: Administration Services

Administration Services Objective

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.

Operational Budget

Income

Administration Services	(\$64,433)
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Expenditure

Management	\$84,476
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Administration Services	\$492,900
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Activities

Administration Records and Support

Performance Target (Service Levels)

- Correspondence registered and allocated within two working days of receipt.
- Support Services to be provided in accordance with clients' needs and needs of organisation.

Statement of Means (Action)

- Correspondence, facsimiles scanned, registered and allocated within two working days of receipt and emails downloaded and referred to action officers daily.
- Records Management programme monitored.
- Appropriately trained staff available to service needs of organisation and community in the area of customer service, records management and secretarial services.

Manner of Assessment

- Mail Box reviewed regularly to ascertain number of outstanding items awaiting distribution.
- Provision of services reviewed at time of competency review.
- Documents available/lodged by required dates.

Division: Corporate Services
Management Activity: Supply Services
Section: Supply Services

Supply Services Objective

To provide a cost effective and operationally efficient supply service to the corporation.

Operational Budget

Income

Supply Services	(\$115,000)
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Expenditure

Supply Services	290,730
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Activities

Supply Services

Performance Target (Service Levels)

- Goods and services purchased at best possible prices in accordance with Council policy and legislative requirements.

Statement of Means (Action)

- Goods and services purchased at best possible prices in accordance with council policy and legislative requirements.
- 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.

Manner of Assessment

- Annual stock takes completed with appropriate explanations for all variations provided within five (5) working days of stocktake.

Division: Corporate Services
Management Activity: Bushfire
Section: Bushfire and Emergency Services

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

Operational Budget

Income

Bushfire Services Management	(\$431,220)
Fire Control/Suppression	(\$1,402,517)

Expenditure

Bushfire Services Management	\$359,210
Fire Control/Suppression	\$1,588,354

Special Projects

Income

Fire Control/Suppression	(\$575,282)
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Expenditure

Fire Control/Suppression	\$651,508
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Activities

Bushfire Management

Fire Control/Suppression Objective

Bushfire Running Expenses

Fire Control/Suppression

Fire Control Centres

Performance Target (Service Levels)

- 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 fire fighters
- Assist fire suppression strategies with heavy earthmoving equipment.
- To improve overall command and control at all emergency incidents within the Warrumbungle Shire

Statement of Means (Action)

- That the Service Level Agreement is in place and meetings as required held.
- Fuel Management sub-committee of the BFMC is continually monitoring areas in need of fuel reduction works, in line with BFRMPLAN.
- Programme of upgrades developed for Council consent

Manner of Assessment

- Monitoring and regular reporting to Council on implementation of fire hazard reduction programs
- Regular reports on the level of threat from bushfire and the capacity of fire fighting units to respond.

Division: Corporate Services
Management Activity: Corporate Services
Section: IT Support Services

IT Services Objective

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

To provide assistance to Council in the strategic and tactical development and direction of Council's IT Infrastructures and services.

Operational Budget

Income

IT Support Services Management	(\$505,919)
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Expenditure

IT Support Services Management	\$37,500
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IT Support Services	\$468,453
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Activities

IT Strategic Management

IT Support Services

Performance Target (Service Levels)

- Implementation of IT Strategic Plan 2011 that provides an achievable plan for the resourcing of Council's IT needs for future.
- Oversee enhancements or developments of IT Infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.

Statement of Means (Action)

- Uptake of advanced technology to minimise travel within the shire and provide solutions to enhance employee productivity
- 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.

Manner of Assessment

- Users positively engaged in all developments and upgrades.
- Minimum disruption to productivity when changes are introduced.
- Staff are kept informed and trained in any new hardware/software.