

Warrumbungle Shire Council

2009/2010

Management Plan

COUNCILLORS AND STAFF

MAYOR

Councillor Peter Shinton

DEPUTY MAYOR

Councillor Murray Coe

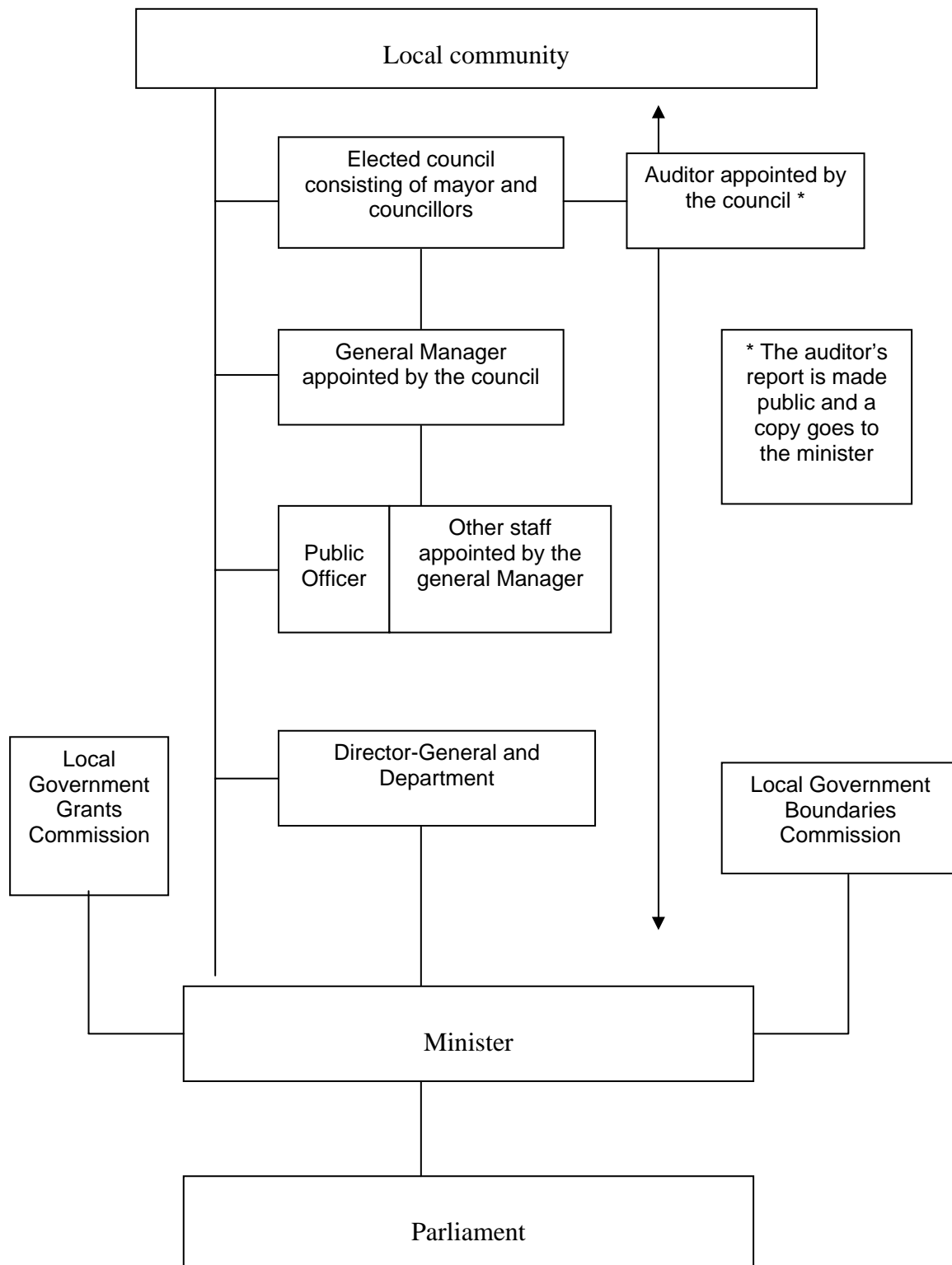
COUNCILLORS

Councillor Kerry Campbell
Councillor Tilak Dissanayake
Councillor Ray Lewis
Councillor Mark Powell
Councillor Victor Schmidt
Councillor Ron Sullivan
Councillor Denis Todd

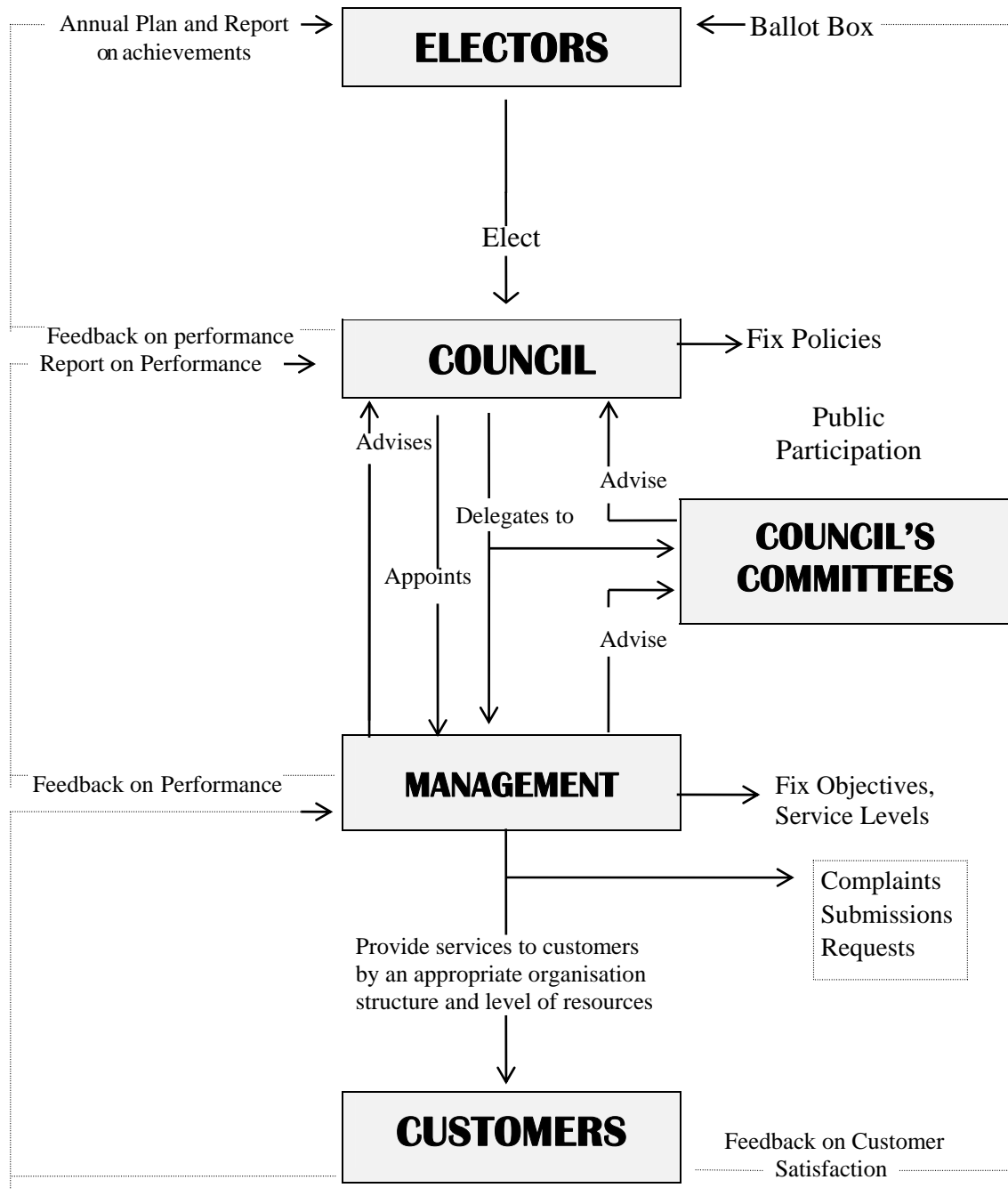
MANAGEMENT TEAM

Robert Geraghty (General Manager)
Carolyn Upston (Director Corporate Services)
Kevin Tighe (Director Technical Services)
Tony Meppem (Acting Director Environmental Services)
Rebecca Ryan (Director Community Services)

The system of Local Government



How your Council works



What this Chart Indicates:

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

COUNCIL'S CHARTER

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

Those principles that make up its Charter are:

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

UNDERSTANDING THE MANAGEMENT PLAN

This section gives an explanation of what to look for in the next two parts of the Booklet. These parts contain Council's proposals for 2009/2010 with an indication of the general proposals for the years 2010/2011 and 2011/2012.

Part B - Statement of Principal Activities

Part C - Statement of Revenue Policy

PART B covers the principal activities which Council proposes to conduct over the next three years - a total of thirty four (34) principal activities explained under Council's five (5) adopted programmes, in the Annual Operating Plan and Budget.

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

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

PART C details Council's revenue policies for 2009/2010 in relation to rates, fees and charges, and funds to be raised from these sources.

***Statement
Of
Principal Activities***

PART B

PART B - STATEMENT OF PRINCIPAL ACTIVITIES

LIST OF PRINCIPAL ACTIVITIES

<i>PROGRAMME</i>	<i>PRINCIPAL ACTIVITIES</i>
1 EXECUTIVE	Governance General Manager Human Resources Services Economic Development and Tourism
2 TECHNICAL SERVICES	Technical Services Management Asset and Design Services Road Operations Urban Services Fleet Services Road Contracts Warrumbungle Waste Water Services
3 ENVIRONMENTAL SERVICES	Environmental Management Planning Services Environmental Health Building Control Regulatory Services
4 CORPORATE SERVICES	Corporate Services Management Financial Services Administration Services IT Support Supply Services Bush Fire
5 COMMUNITY SERVICES	Community Services Management Emergency Services Social Services Family Day Care Connect Five Yuluwirri Kids Libraries Road Safety Aerodromes Ovals/Sport & Recreation Community Development

Technical Services Capital Works - 2009/2010 Budget

2009/2010 Budget
Technical Services
Capital Works

	R2R Grant Funded
	FAG Funded
	Discretionary Maintenance funded

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Technical Services Management					
Design Projects Management					
Autocad/Design Software - upgrades/maintenance			10000	10000	10000
GIS software - ArcView		12000			
GPS handheld units		2000	1400		
Survey Equipment - replacement total station				15000	
Soil moisture test equipment					4000
Digital cameras					600
Electronic scanning of drawings			8000	8000	
Chemicals for waterwatch program			800	800	
Total		14000	20200	33800	14600
Road Operations					
Local Rural Roads					
Bridges					
Bridge Maintenance		56320	40000	40000	40000
New Bridge and approaches over Merrygoen Ck at Digilah Station				300000	
Grandchester Bridge (Yarragrinn Ck)(50% Gilgandra Shire)			300000		
sub total		56320	340000	340000	40000

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Sealed Roads					
Shire Entrance Signs			30000	20000	
Village Entrance Signs					
Wool Rd Rehabilitation			80000		
Coolah Creek Rd. - Rehabilitation and widening of 1km section on northern end.		100000			
Tucklan Rd Rehabilitation				80000	
Reseals(Table 1.1)		410000	410000	410000	410000
sub total		510000	520000	510000	410000
Unsealed Roads					
Merryula Road Reconstruction			150000		
Mount Nombi Road			200000		
Box Ridge Road Reconstruction					200000
Goohli Road Construction				200000	
Gentle Annie Rd. -Reconstruction and initial seal approx. 1km from end of existing seal on eastern end (Mendooran end)		200000			200000
Bingie Grumble Rd. Reconstruction and initial seal approx. 1km south from John Ward Place.		150000	150000		
Dandry Road				200000	
River Road					200000
Piambra Road			200000	150000	
Coolah Neilrex Rd. Reconstruction, drainage works and initial seal approx. 1km in an easterly direction from Neilrex end.		150000	150000	150000	150000

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Cobborah Rd. Reconstruction and initial seal approx 1km in a northerly direction from existing seal on the Cobborah end.		150000			150000
Moorefield Rd				150000	
Digilah Rd. Reconstruction and initial seal approx 1km in a northerly direction from existing seal on the Dunedoo end and near Keswick Rd.		200000			200000
Dennykymine Rd, 0km-0.8km west of Merrygoen				150000	
Pandora Pass (seal 300 metres, crush existing base on site)					
Gravel road resheeting					
Resheeting (Table 1.2)		750000	750000	750000	750000
sub total		1600000	1600000	1750000	1850000
Causeways & Culverts					
Quia Road (Lake Edna)			45000		
Angus Road (Cooneys)					
Wyuna Road (Kindalyn)				35000	
Flags Rockedgial					
Quaker Tommy Road					20000
Dandry Rd. Construction of concrete causeway and downstream protection approximately ??km north of Tothills Road.		35000			
Goolma Pass Rd		6000			
Mooren Road (gravel pit)					
sub total		41000	45000	35000	20000

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Road Safety Black Spots					
Sandy Ck Road Widening					30000
Coolah Neilrex Rd. Shoulder widening and embankment stabilisation approx 500 m west of Mt Hope Rd.		20000			
Mount Hope Road (realignment)			30000		
Morrisseys Road (bend near Oak's dam)				50000	
sub total		20000	30000	50000	30000
Total Local Rural Roads		2247320	2235000	2385000	2350000
Regional Roads					
Bridges					
Maintenance schedule (in accordance with Consultants report)		20000	40000	40000	40000
Saltwater Creek No 2 on Purlewaugh Rd (MR129)				1200000	
Yuggel Creek on Purlewaugh Rd (MR129)			800000		
sub total		20000	840000	1240000	40000
Sealed Roads					
Reseals (Table 1.1)		310000	310000	310000	310000
Pavement Rehabilitation on MR55(Black Stump Way) north of Coolah at Oakey Creek overtaking lane (seg 70)		77000			
Pavement widening and rehabilitation on MR129(Purlewaugh Rd) at Wieses Hill.		92000	100000	100000	
Pavement widening and rehabilitation MR55 (The Black Stump Way) at Segment 33 (south of Coolah) and at segments 65 & 66 (north of Coolah).		800000		800000	
sub total		1279000	410000	1210000	310000

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Unsealed Roads					
sub total		0	0	0	0
Causeways & Culverts					
Mow Rock causeway bridge design		20000			
sub total		20000			
Black Spots					
sub total		0	0	0	
Total Regional Roads		0	0	0	
		1319000	1250000	2450000	350000
Town Streets Coonabarabran					
Road Pavement					
Alston Av - 60m K&G and bitumen seal		40000			
Roundabout - intersection Dalgarno Street and Charles Street					160000
Roundabout - intersection Dalgarno Street and Namoi Street					
Roundabout - intersection Cassilis Street and John Street				160000	
Laneway northern side of Brains Ford		15000	300000		
Old Common Rd. Reconstruction including drainage works and initial seal approximately 700m from existing.		100000			
Namoi Street K&G and Shoulder, between Cassilis Street and King Street					30000
Street seats		1000	1000	1000	
Street light program		7000		3500	
Reseals Town Streets (Table 1.1)		80000	100000	100000	
sub total		243000	401000	264500	190000

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Drainage Structures					
Extension of Pipe Drainage in easement at the rear of No 8 Cowper Street		60000	60000		50000
K&G Rehabilitation - John Street between Edwards Street & Cassilis Street, west side					
K&G Rehabilitation - John Street between Edwards Street & Cassilis Street, east side					
Implementation of Creek Rehabilitation Strategy					
sub total		60000	110000	50000	0
Footpath Area					
Cassilis (John - Charles) rehabilitation		10000			
Dalgarno Street (John - Charles) rehabilitation			10000		
Footpath Rehabilitation				10000	10000
Street bins					
sub total		10000	10000	10000	10000
Total Town Streets Coonabarabran		313000	521000	324500	200000
Town Streets Binnaway					
Road Pavement					
Corry Bridge Western Approach - SID					3500
Streetlight					
Reseals Town Streets (Table 1.1)		16000	15000	15000	15000
sub total		16000	15000	15000	18500
Drainage Structures					
Innes Street K&G and sealing			40000	40000	40000
Renshaw Street Drainage - extension of underground drainage towards					
Bullinda Street (subject to design)		20000			
Bridging of dip in Bullinda Street					
Land resumption - Yeubla / Wattle					
sub total		20000	40000	40000	40000

5000
0

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Footpath Area					
Binnaway Progress Association		3000			
Rehabilitation of footpath sections		5000	5000	5000	5000
sub total		8000	5000	5000	5000
Total Town Streets Binnaway		44000	60000	60000	63500
Town Streets Baradine					
Road Pavement					
Liverpool Street Seal			30000	30000	
Barwon Street Seal (700 m)					
Streetlight		3500		3500	
Reseals Town Streets (Table 1.1)		17000	16800	16800	16800
sub total		20500	46800	50300	16800
Drainage Structures					
Kerb and Gutter Macquarie Street, east of Narren, north side			40000		
Kerb and Gutter Narren Street, north of Macquarie Street.				40000	
Kerb and Gutter Darling Street		22000			
sub total		22000	40000	40000	0
Footpath Area					
Rehabilitation of footpath sections		5000	5000	5000	
Three Street bins - Wellington Street		7000			
Two street seats		3000			
Stret bin - MPS					
sub total		15000	5000	5000	0
Total Town Streets Baradine		57500	91800	95300	16800

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Town Streets Coolah					
Road Pavement		0			
Binnia Street upgrade - kerb blisters Martin Street corner - (continuing project subject to design and public consultation)		50000	50000	50000	50000
Booyamurra St. east of Binnia Street				55900	
Streetlight		3500	3500		
Resealing program		25000	25000	25000	25000
sub total		78500	78500	130900	75000
Drainage Structures					
Booyamurra Street Drainage		0	120000	120000	
sub total		0	120000	120000	0
Footpath Area					
Cycleway		62000			
Three Street bins - Binnia Street		6000			
sub total		68000	0	0	0
Total Town Streets Coolah		146500	198500	250900	75000
Town Streets Mendooran					
Road Pavement					
Abbott Street				40000	
Farnell Street					
DalGLISH St			55900		
Streetlight					3500
Reseal program		16000	15000	15000	15000
sub total		16000	70900	55000	18500
Drainage Structures					
Cobra Street underground drainage					

sub total		0	0	0	0
Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Footpath Area					
Rehabilitation Bandulla Street					
Two Street Bins - Bandulla Street		5000			
sub total		5000	0	0	0
Total Town Streets Mendooran		21000	70900	55000	18500
Town Streets Dunedoo					
Road Pavement					
Wallaroo Street (Bullinda St - Mogimil St) - centre street trees					
Nott Street (carriageway width 10.4m, trees on footpath)					
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)				60000	
Merrygoen St (Yarrow St - Bullinda St),(carriage, 10.4m, trees on footpath)					60000
Shoulder Sealing					
Streetlight			3500		
Reseal program		25000	22500	22500	22500
sub total		25000	86000	82500	82500
Drainage Structures					
Kerb and Guttering Construction					
Tucklan St (Bandulla St - Merrygoen St) Nth side		45000			
Merrygoen St (Cobborah St - Tucklan St) East side					
Bandulla St (Cobborah St - Tucklan St) East side		20000			
Yarrow St (Tallawang St - Wallaroo St) north side			38000		
Bullinda St (Wallaroo St - Wargundy St) north side			30000	30000	
Wargundy St (Bullinda St - Yarrow St) west side					30000

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Dish Drain					
Tucklan St at Wallaroo, west side		18000			
Tucklan St at Wargundy, west side			18000	18000	
Yarrow St at Bandulla, north side					18000
Underground Pipe Drainage					
Wargundy St (Bolaro St - Digilah St)			50000		
Digilah St (Wargundy St - Wallaroo St)			50000		
Cobborah St (Wargundy St - Wallaroo St)				50000	
Wallaroo St (Cobborah St - Tucklan St)					50000
sub total		83000	186000	98000	98000
Footpath Area					
Bolaro Street rehabilitation of various sections		10000	10000	10000	10000
sub total		10000	10000	10000	10000
Total Town Streets Dunedoo		118000	282000	190500	190500

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Urban Services					
Horticulture					
Baradine					
Replacement of Soft Fall in Lions Park		18000			
Street Trees		500	500	500	500
Binnaway					
Street Trees		500	500	500	500
Coolah					
Street Trees		1,000	1,500	1,500	1,500
Shrubs and annuals		1,045	1,000	1,000	1,000
Black Stump Rest Area - Fence		500			
Apprentice					
Coonabarabran					
Street Trees		2,120	6,000	6,000	6,000
Shrubs and annuals		5,000	5,000	5,000	5,000
Toilet Block - CBD		84,000			
Clocktower mechanism		8,000			
Irrigation Masters Park			15,000		
Dunedoo					
Street Trees		1,000	1,000	1,000	1,000
Shrubs and annuals		1,000	1,000	1,000	1,000
Replace tables and seats - Milling Park			10,000		
Mendooran					
Street Trees		500	500	500	500
Shrubs and annuals		500	500	500	500
sub total		123,665	42,500	17,500	17,500

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Waste Management					
<i>Coonabarabran Waste Depot</i>					
Press Equipment					
Additional staff member - labourer- for recycling operation					
<i>Coolah Waste Depot</i>					
Bitumen seal internal road		8000			
<i>Baradine Waste Depot</i>					
Bitumen seal internal road				8000	
<i>Binnaway Waste Depot</i>					
Oil Recycling Shed					
Bitumen seal entrance road					
<i>Dunedoo Waste Depot</i>					
Bitumen Seal internal road			8000		
Recycling Shed			15000	15000	
sub total		8000	23000	23000	0
Village Water					
sub total		0			
Total Urban Services		131665	65500	40500	17500

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Water Coonabarabran					
<i>Water Main Extension - Removal of Dead Ends</i>			25000	25000	25000
Extension of water main in Clarke Street under Highway					
Extension of water main in Timor Lane across West Creek					
<i>Reservoirs</i>			40000	40000	40000
<i>Water Main Rehabilitation</i>			120000	120000	120000
Main Rehabilitation - George Street, Kinight to Cowper					
Masman Street - George St to Edwards St		120000			
<i>New Mains</i>			30000	30000	30000
<i>Pound Yard Depot</i>					
<i>Water Treatment Plant Improvements</i>			15000	15000	15000
Chlorine room alarm		20000			
Ride on mower		15000			
Telemetry Software Upgrade		3000			
Toolbox					
sub total		158000	230000	230000	230000
Water Baradine					
<i>Water Main Extension - Removal of Dead Ends</i>		25000	25000	25000	25000
<i>Water Treatment Plant Improvements</i>					
Backup stirrer pump - WTP			2500	2500	2500
Telemetry Software Upgrade					
sub total		25000	27500	27500	27500
Water Binnaway					
Replacement of deteriorated water main		90000	90000	90000	90000
Contract water meter reader					
Portable dewatering pump					
<i>Water Treatment Plant Improvements</i>			5000	5000	5000
sub total		90000	95000	95000	95000

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Water Coolah					
<i>Mains Replacement</i>			50000	50000	50000
King Street, Glencoe St to Church St		24000			
Martin Street, Sherwood Ln to Cunningham Street		25000			
<i>Mains Extension</i>					
Mains Extension - Regan Street, Queensborough to Macbeth					
Booyamurra St, End of Street to Martin Street					
King St, end of street to Charles St		19000			
Replace minor plant and equipment		2500			
<i>Reservoir</i>					
Replace roof on Martin Street Reservoir					
Lining of Wentworth Av Reservoir		15000			
Telemetry installation					
<i>Pump Station</i>					
Upgrade davit crane on bore					
Sodium Hypochlorite pump - standby					
sub total		85500	50000	50000	50000
Water Dunedoo					
<i>Mains Replacement</i>			50000	50000	50000
Digilah St, Bandulla St to Merrygoen Street		30000			
<i>Reservoir</i>					
Upgrade davit crane on bore		5500			
<i>Pump Station</i>			5000	5000	5000
Equipment replacement		1500			
sub total		37000	55000	55000	55000
Mendooran Water					
<i>Mains Replacement</i>		15000	15000	15000	15001
sub total		15000	15000	15000	15001

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Sewerage Coonabarabran					
<i>Mains replacement/upgrading</i>					
Investigate and condition rating of reticulation network					
Relining of sewer mains in Belar St. Higgins St and Charles St					
Replacement of Mains - Higgins Street, Showground - Bandulla					
Upgrade capacity of line FA, 285 m.					
Upgrade line JA, 900m					
Upgrade line HN, 540 m.		50000			
Upgrade line BM, 263m		30000			
Upgrade line BH, 440m		40000			
Upgrade line B, 1220m			100000		
Upgrade line AJ, 640m				50000	
Upgrade line AC, 591m				50000	
<i>Mains Extension</i>					
Connection of sewerage to Riding for Disabled - Racecourse					
<i>Equipment.</i>					
Replace steel sewer rods		2000	2000	2000	
Replacement root cutter		3700			
<i>Pump Station</i>					
Upgrade capacity of pump station 3					
Construct bund wall around pump station 5		20000			
<i>STP Improvements</i>			50000	50000	50000
sub total		145700	152000	152000	50000
Sewerage Baradine					
Sewage Treatment Plant Improvements			10000	10000	
Replace Vacuum pumps					
Air Scrubbers for Pump Station			3000		
sub total		0	13000	10000	0

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
Sewerage Coolah					
<i>Mains Extension</i>					
<i>Main replacement upgrading</i>					
<i>STP Improvements</i>			50000	50000	50000
Erection of man proof fence around perimeter of STP					
Preparation of options report for effluent reuse / disposal					
Effluent reuse/disposal		50000			
sub total		50000	50000	50000	
Sewerage Dunedoo					
<i>Pump Station</i>					
<i>STP Improvements</i>				50000	50000
Installation of telemetry					
Effluent reuse system		50000	40000		
Options report					
sub total		50000	40000	50000	50000
Depots					
<i>Coonabarabran Depot Improvements</i>					
Internal road extension			10000	10000	10000
Underground fuel tank upgrades		15000			
Removal of underground tanks - old depot			21000		
<i>Coolah Depot Improvements</i>			10000	10000	10000
Underground fuel tank upgrades		15000			
Lunchroom A/c & termite damage repair		10000			
<i>Binnaway Depot Improvements</i>			3000	3000	3000
Mobile work station for Binnaway crew					
Gravel & seal road network		4000			

Project Description	Budget				
	2008/09	2009/10	2010/11	2011/12	2012/13
<i>Dunedoo Depot Improvements</i>			3000	3000	3000
Gutters & windows store		5000			
Underground fuel tank upgrades		15000			
<i>Baradine Depot Improvements</i>			2000	2000	2000
<i>Mendooran Depot Improvements</i>					
sub total		64000	49000	28000	28000
Workshop					
<i>Coonabarabran Workshop Improvements</i>					
Workshop equipment		5000	5000	5000	5000
<i>Coolah Workshop Improvements</i>					
Workshop equipment		5000	5000	5000	5000
sub total		10000	10000	10000	10000
Plant Purchases					
Light & Heavy Plant replacement(refer sched)		1481000	1221000	1324000	1324000
Minor Plant Purchases & Replacement		30000	30000	30000	30000
Fleet Mgt Software		20500			
Plant Risk Assessor		3500			
Radio Network upgrade		5000	5000	5000	5000
sub total		1540000	1256000	1359000	1359000

TABLE 1.1

**2009/2010
Bitumen Resealing Program**

Road Classification	2009/2010
Local Sealed Roads	
Neilrex Road -	\$44,000
Coolah Ck Road -	\$31,000
Gentle Annie Road	\$48,000
Merrygoen Road -	\$41,100
Turee Vale Road -	\$20,000
Tongy Lane -	\$43,500
Spring Ridge Road -	\$22,500
Mollyan Road	\$25,000
Box Ridge Road	\$19,400
Napier Lane -	\$45,000
Mt Nombi Road -	\$38,500
Quia Road -	\$52,000
Total	\$430,000
Sealed Regional Roads	
MR 329	\$46,500
MR129	\$120,900
MR618	\$46,500
MR 396	\$65,100
MR 55	\$0
MR4053	\$31,000
MR 7519	\$0
Total	\$310,000
Town Streets Coona	
Dows Lane	\$10,000
Camp Street	\$10,000
Crane Street	\$9,000
Namoi Street	\$17,000
Dalgarno Street	\$25,000
Cassilis Street	\$9,000
Total	\$80,000
Town Streets Binnaway	
Bullinda Street	\$10,000
Weetalibah Street	\$6,000
Total	\$16,000
Town Streets Baradine	
Namoi Street	\$9,000
Barwon Street	\$8,000
Total	\$17,000

Road Classification	2009/2010
Town Streets Coolah	
Charles Street	\$9,000
Regan Street	\$5,000
Walker Street	\$11,000
Total	\$25,000
Town Streets Dunedoo	
Cobborah Street	\$25,000
Total	\$25,000
Town Streets Mendooran	
Cobra Street	\$16,000
Total	\$16,000

TABLE 1.2**2009/2010****Gravel Resheeting Program – Unsealed Roads**

Road Classification	2009/10	2010/11	2011/12
Yarragrin Road	110500		
Bellings Road	29750		
Willicombes Rd	34000		
Yaminbah Road	127500		
Goragilla Road	17000		
Kennedys Road	38250		
Maroo Road	21250		
Reddens Road	21000		
Quaker Tommy Road	51000		
Butlers Lane	12750		
Dennykymine Road	52000		
Mt Hope Road	50000		
State Forest Road	65000		
Boomley Road	80000		
Gundare Road	40000		
Brooks Road		150000	
Caledonia		102000	
Mia Mia		93500	
Caigan		45000	
Ameys Road		38000	
Monks Road		14000	
Bimbadeen		14000	
Old Common Road		21000	
Denny Kymine Road		50000	
Patrick Road		78000	
Pandora pass		94500	
Blue Springs		50000	
River Road			55000
Yearinan Road			68000
Morriseys Road			55000
Napier Lane			100000
Ropers Road			90000
Gentle Annie			50000
Tandara Estate			45000
Wattle Springs			45000
Gamble Creek			60000
Moorefield Road			42000
Beni Crossing			70000
Cobborah			70000
Totals	750000	750000	750000

Plant Replacement Program 2009/2010

Plant Replacement Program 2009/2010

Plant Item	Budget Allocation
Total light vehicle fleet	\$176,000
P.101 Grader	\$180,000
P.103 Grader	\$180,000
P.114 Roller	\$120,000
P.125 Truck <8T	\$45,000
P.129 Truck <8T	\$40,000
P.141 Truck 8T -10T	\$50,000
P.143 Truck 8T -10T	\$45,000
P.150 Truck >20T	\$120,000
P.167 Bitumen Patching Truck	\$250,000
P.171 Water Truck	\$140,000
P.195Tractor	\$60,000
P.196Tractor	\$60,000
P.260 Bobcat	\$30,000
Grand Total	\$1,496,000

2009/2010 Budget
Federal Government's Road to Recovery Program

Annual Roads to Recovery Program

Project Description	2009/2010
Rural Local Roads	
Gentle Annie Rd. -Reconstruction and initial seal approx. 1km from end of existing seal on eastern end (Mendooran end)	\$150,000
Bingie Grumble Rd. Reconstruction and initial seal approx. 1km south from John Ward Place.	\$150,000
Coolah Neilrex Rd. Reconstruction, drainage works and initial seal approx. 1km in an easterly direction from Neilrex end.	\$150,000
Cobborah Rd. Reconstruction and initial seal approx 1km in a northerly direction from existing seal on the Cobborah end.	\$150,000
Digilah Rd. Reconstruction and initial seal approx 1km in a northerly direction from existing seal on the Dunedoo end and near Keswick Rd.	\$200,000
Coolah Neilrex Rd. Shoulder widening and embankment stabilisation approx 500 m west of Mt Hope Rd.	\$20,000
Gravel Resheeting Programme	\$275,000
Total	\$1,095,000

DONATIONS	
In accordance with Section 356 of the Local Government Act 1993 Council proposes to make the following Donations in 2009/2010	
Donation	\$'s
Rates	13000
School Prize nights - Northern	420
Coonabarabran Acquisitive Arts Prize	800
Crooked Mountain Concert	3000
Legal Costs other Councils	1500
Coonabarabran Orbital Swing Band	1000
Coonabarabran 2WRCFM	520
Coonabarabran DPS	500
Binnaway Jockey Club	1000
Coolah Jazz in the Tops	1000
Leadville Hall Committee	3000
Dunedoo Bush Poetry	500
Dunedoo Lions - Prize	500
Keep Aust Beautiful	470
Dunedoo Three Rivers Radio	520
Mendooran Jockey Club	1000
Dunedoo TAFE	50
Neilrex Tennis Club	700
Other Donations	3000
Neilrex Hall	500
Northern Inland Academy of Sport	360
Anzac Day - Southern	260
Coonabarabran Jockey Club	1000
Baradine Schools Band	250
Coonabarabran - Warrumbungle Arts	1000
Warrumbungle Staff Christ Party	3000
Coonabarabran Girl Guides	4565
Coonabarabran 150 year celebration	3000
Total	46,415

BUSINESS OR COMMERCIAL ACTIVITIES

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

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

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

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

HUMAN RESOURCE ACTIVITIES

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

EQUAL EMPLOYMENT OPPORTUNITY ACTIVITIES

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

ENVIRONMENTAL ACTIVITIES

State of the Environment

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

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

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

PROGRAMME OBJECTIVES, MEANS AND PERFORMANCE MEASURES

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

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

Executive Services - Programme

Principal Activities:

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

Responsible Manager:

Robert J Geraghty
General Manager

See budget page 209

ANNUAL OPERATING PLAN

Program: Governance
Principal Activity: Governance
Objective Group: Council

COUNCIL OBJECTIVE

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

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

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

ANNUAL OPERATING PLAN

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

ORGANISATION STRUCTURE OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

PUBLIC RELATIONS OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

ECONOMIC PROMOTION OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

MANAGEMENT AND LEADERSHIP OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
General Manager -Management and Leadership	To ensure that all Council programs are met, subject to available resources. That new management practices are considered to improve efficiency and effectiveness.	Provide efficient and effective day to day management of the organisation as well as providing timely and strategic advice to Council. Develop and give direction to the organisation.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.

Human Resource Services

Objectives:

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

Responsible Manager:

Val Kearnes

Team Leader Human Resources

See budget page 210

ANNUAL OPERATING PLAN

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

HUMAN RESOURCES MANAGEMENT OBJECTIVE

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

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Training	To prepare and implement an ongoing training plan that best ensures that Councillors and staff have a suitable level skill to fulfil and improve the delivery of all Council services	Training policy reviewed regularly and training plan for organisation reviewed and changes in place. The budget provisions between division agreed to and training undertaken. The prime priority being to meet Councils statutory obligations for health and safety.
O H & S / Risk Management	Provide an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<ul style="list-style-type: none"> 2.1 Review, evaluate and document OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Review and evaluate OH&S/Risk Management education program. 2.3 Monitor and review accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Monitor and Review Workers compensation claims and estimates.
Staff Recruitment Services	Provide a cost effective, timely and professional recruitment, selection and induction procedure, advice and support services to enhance stability and continuity in staffing establishment.	<ul style="list-style-type: none"> 3.1 Review induction and orientation procedures and amend as needed. 3.2 Ensure people engaged to sit on interview panels are competent. 3.3 Ensure EEO principles are applied in all recruitment activities. 3.4 Ensure Council's recruitment guidelines are followed.
Salary System Management	Provide comprehensive, easily administrated, fair and equitable appraisal processes to ensure that all staff are assessed at least annually and that employees are remunerated, rewarded and developed in accordance with all relevant Awards, Agreements, legislation and Best Practice principles.	<ul style="list-style-type: none"> 4.1 Review and evaluate Salary System including competency assessments, salary reviews, staff training and development plans, and appeals process. 4.2 Establish and maintain appropriate database information. 4.3 Ensure appropriate accurate records are maintained. 4.3 Review organisational skills requirements for future organisational strategies and functions.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Organisational Development	Provide advice and support and contribute to the improvement of organisational structure, systems, procedures and processes to ensure an effective and efficient organisational structure.	5.1 Review organisational structure, functions, procedures and processes and make recommendations where appropriate. 5.2 Ensure opportunity taken to review structure, position description, job evaluation as vacancies appear and on request.
Industrial Relations	Provide advice to management on industrial matters and negotiate matters with staff and Industrial Bodies	6.1 Industrial matters negotiated satisfactorily
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.

Tourism and Economic Development Services

Objectives:

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

Responsible Manager:

Aileen Bell

See budget pages 211

Team Leader Economic Development and Tourism

ANNUAL OPERATING PLAN

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

ECONOMIC DEVELOPMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Developmental Services Management	An accessible, customer focused Economic Development and Information Service. Facilitate and coordinate the shire's business growth and development.	Staff understand the principles of customer service. Staff present and promote a positive image. Networking with government agencies, facilitation of business development and funding opportunities. Promotion and awareness of business needs to stakeholders and Council.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Economic Development Industrial Subdivision	Additional industrial land being made available for sale.	Actively promote available industrial land which is for sale. Assist with the acquisition and servicing of additional industrial lots in Jackson Street and Ulan Streets in Coonabarabran. Investigations be undertaken in all towns to assess the availability of residential land.
Economic Promotion	Implement an effective economic promotion campaign.	Ensure marketing campaign is implemented and carried out through attendance at seminars, expos, workshops and media releases in accordance with allocated budget and adopted Economic Development strategy. Conference and special event bids be made on continual basis.

ECONOMIC DEVELOPMENT

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

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

ANNUAL OPERATING PLAN

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

TOURISM INFORMATION OBJECTIVE

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

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

Technical Services - Programme

Principal Activities:

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

Responsible Manager:

Kevin Tighe

Director of Technical Services

DIRECTOR OF TECHNICAL SERVICES REPORT
2009/2010 MANAGEMENT PLAN AND BUDGET

DIRECTOR OF TECHNICAL SERVICES REPORT
2009/2010 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 2009/10. The overall programme includes maintenance activities as well as construction of new works. However, the level of road funding is significantly reduced on previous years, due mostly to a reduction in grants from either the State Government or the Federal Government. Hence, the number of road improvement projects is reduced in comparison with the last four years. Council is not expecting to reduce staff or plant resources, however the use of contract resources is expected to be closely scrutinised.

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

Table 1.0 Technical Services Income and Expenditure

Function	Income (\$)	Expenditure (\$)
Technical Services Management	0	126,000
Design Projects	13,102	319,080
Road Operations	5,010,349	7,037,550
Contract Services	3,077,568	3,027,260
Urban Services	39,790	1,219,583
Warrumbungle Waste	1,307,703	1,367,191
Fleet Services	3,994,241	3,900,571
Village Water Supplies	28,000	23,500
Water Services		
Baradine	218367	225700
Binnaway	178923	262950
Coonabarabran	640239	668550
Coolah	305742	283660
Dunedoo	280805	244960
Mendooran	236280	257791
Sewerage Services		
Baradine	157051	96216
Coonabarabran	663540	577700
Coolah	164510	164550
Dunedoo	148297	163500

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

Roads

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

Road Contracts

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

Waste

Council is constantly reviewing waste operations particularly in relation to recycling. A significant key to reducing the cost of Warrumbungle Waste is greater participation by all residents in sorting of waste.

The waste transfer stations at Coolah, Dunedoo, Baradine, Mendooran and Binnaway are currently not supervised. It is not proposed to limit the opening hours of these transfer stations in 2009/10, however, this situation is expected to be reviewed in time for 2010/11.

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 2009/10, there will be an increase in the budget allocation for parks and gardens in line with CPI cost increases.

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.

A significant feature in 2009/10 will be the introduction of a User Pay Sewerage Pricing Policy for Baradine, Coolah, Coonabarabran and Dunedoo. The usage charges are primarily based on the volume of water that each property consumes and this is measured through the water meter. Non residential properties will also incur an access charge, which is based on water meter size. Some non residential properties will also incur a liquid trade waste fee. The introduction of the policy is necessary to ensure that the provision of sewerage services is sustainable now and in the future and also to comply with State Government guidelines. Council will not receive additional revenue as a result of the introduction of this policy and the charges will be phased in over a five year period.

The construction of a new water treatment plant in Mendooran is underway and is expected to be completed by December 2009.

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. To assist with improving the efficiency of managing the fleet system, Council will purchase fleet maintenance management software in 2009/10.

Funds have been allocated in 2009/10 to upgrade the underground fuel tanks in Coonabarabran, Coolah and Dunedoo, so that they comply with recently introduced environmental legislation by the State Government.

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. However, due to staff shortage, the overall budget for this section has decreased.

Kevin Tighe

Director of Technical Services

Technical Services - Management Programme

Objectives:

- * Technical Services Management

Responsible Manager:

Kevin Tighe

Director of Technical Services

See budget page 212

ANNUAL OPERATING PLAN

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

TECHNICAL SERVICES MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Management Services	To provide managerial control and support to the division	Adopt and implement best practice processes where as required.
Technical Services	To provide technical advice to the division, the organisation and the Council.	Preparation of reports to Council and implementation of Council resolutions.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.

Road Operations

Objectives:

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

Responsible Manager:

Greg Kable
Manager of Road Operations

See budget pages 213 - 221

ANNUAL OPERATING PLAN

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

CAPITAL WORKS (RECURRENT) OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

ROAD OPERATIONS MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Road Operations Management	Complete relevant Council programs to standard and within budget allocation with a strong customer focus and in co-operation with other regulatory bodies.	Apply industry best practice in utilising all available resources and technologies in a cost effective manner.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.

ANNUAL OPERATING PLAN

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

RURAL ROADS M & R OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

REGIONAL AND STATE ROADS M & R OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

TOWN STREETS OBJECTIVE

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

ANNUAL OPERATING PLAN

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

PRIVATE WORKS – ROAD OPERATIONS OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

CARPARKING OBJECTIVE

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

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

Road Contracts

Objectives:

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

Responsible Manager:

Rowan Hutchinson
Manager Road Contracts

See budget pages 222 - 223

ANNUAL OPERATING PLAN

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

CAPITAL WORKS (RECURRENT) OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Management	Provision of contract services to Technical Services Division	Development and implementation of systems to initiate and manage contracts.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.
Gravel pits and Quarries	Gravel pit and quarry operations completed in accordance with all statutory requirements	Environmental management plans and safety management plans are developed and implemented for each gravel pit or quarry site.

ANNUAL OPERATING PLAN

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

CAPITAL WORKS (RECURRENT) OBJECTIVE

Maximise return to Warrumbungle Shire through the RTA Contract.

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

ANNUAL OPERATING PLAN

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

CAPITAL WORKS (RECURRENT) OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

CAPITAL WORKS (RECURRENT) OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

CAPITAL WORKS (RECURRENT) OBJECTIVE

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

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

Water Services

Objectives:

- * Water Services
- * Waste Water Services

Responsible Manager:

Vacant

Manager Water & Sewerage

See budget page 232, 257 - 266

ANNUAL OPERATING PLAN

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

WATER - BARADINE OBJECTIVE

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Water Other Baradine	Monitor water quality in reticulation system	Test water quality at reticulation points external to treatment plant
Water Management - Baradine	Completion of projects in accordance with budget constraints.	Monitor project expenditure and internal contributions.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council.</p> <p>2.2 Participate in review of OH&S/Risk Management education program.</p> <p>2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers.</p> <p>2.4 Participate in monitoring and review of Workers compensation claims and estimates.</p>

ANNUAL OPERATING PLAN

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

WATER - BINNAWAY OBJECTIVE

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

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

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

ANNUAL OPERATING PLAN

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

WATER COONABARABRAN OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WATER COOLAH OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WATER DUNEDOO OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WATER MENDOORAN OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WATER - VILLAGES OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WASTE WATER - BARADINE OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WASTE WATER COONABARABRAN OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WASTE WATER COOLAH OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WASTE WATER DUNEDOO OBJECTIVE

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

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

Urban Services

Objectives:

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

Responsible Manager:

Harold Sutton

Manager Urban Services

See budget pages 226 - 228

ANNUAL OPERATING PLAN

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

HORTICULTURE OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.
Parks - Baradine	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.
Parks - Binnaway	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.
Parks - C'bran	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget.

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

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

ANNUAL OPERATING PLAN

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

STREET CLEANING OBJECTIVE

To supply cleaning service to town streets.

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

ANNUAL OPERATING PLAN

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

TOILETS OBJECTIVE

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

Warrumbungle Waste

Objectives:

* Warrumbungle Waste

Responsible Manager:

Harold Sutton

Manager Urban Services

See budget pages 229 - 231

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT - BARADINE OBJECTIVE

Provide Waste Depot.

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

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT - BINNAWAY OBJECTIVE

Provide Waste Depot.

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

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT – COONABARABARAN OBJECTIVE

Provide Waste Depot.

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

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT – OTHER OBJECTIVE

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

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT OBJECTIVE

Provide clean and tidy landfill site and Recycling Centre.

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

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT OBJECTIVE

Provide

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

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT - COOLAH OBJECTIVE

Provide Waste Depot.

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

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT – DUNEDOO OBJECTIVE

Provide Waste Depot.

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

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT – MENDOORAN OBJECTIVE

Provide Waste Depot.

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

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT – OTHER OBJECTIVE

Provide weekly collection services on designated runs

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

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT – OTHER OBJECTIVE

Provide weekly collection services on designated runs

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council.</p> <p>2.2 Participate in review of OH&S/Risk Management education program.</p> <p>2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers.</p> <p>2.4 Participate in monitoring and review of Workers compensation claims and estimates.</p>

Asset and Design Services -

Objectives:

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

Responsible Manager:

Vacant

Manager Design Projects

See budget page 212

ANNUAL OPERATING PLAN

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

DESIGN PROJECTS MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Management	Asset and Design Services projects completed with budget constraints. Provision of technical advice in relation to Development Applications.	Regular monitoring and control of income and expenditure. Assessment and monitoring of development applications in a timely manner.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.

ANNUAL OPERATING PLAN

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

TRAFFIC MANAGEMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

SURVEY INVESTIGATION AND DESIGN OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

ASSET MANAGEMENT TECHNICAL SERVICES OBJECTIVE

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

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

Fleet Services

Objectives:

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

Responsible Manager:

Mark McWhirter
Manager Fleet Services

See budget pages 224-225

ANNUAL OPERATING PLAN

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

FLEET SERVICES MANAGEMENT OBJECTIVE

To provide modern plant to suit Council's requirements.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Management	Provision of plant and equipment that meets operational requirements of the organisation and is in accordance with budget constraints	Regular review of operational performance of all plant and equipment and report to Council's Plant Committee. Regular consultation with managers and operators in relation to vehicle suitability.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.

ANNUAL OPERATING PLAN

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

DEPOTS OBJECTIVE

Provision of safe, secure and effective depots.

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

ANNUAL OPERATING PLAN

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

PLANT AND EQUIPMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WORKSHOP OBJECTIVE

Provision of efficient and effective workshop in Coolah and Coonabarabran.

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

Environmental Management Services

Objectives:

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

Responsible Manager:

Tony Meppem
Acting Director of Environmental Services

Environmental Services Management

Objectives:

- * Environmental Services Management
- * Strategic Planning
- * Environmental Services Projects
- * Environmental Management Policy Development

Responsible Manager:

Anthony Meppem
Acting Director of Environmental Services

See budget page 233

ANNUAL OPERATING PLAN

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

ENVIRONMENTAL SERVICES MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Environmental Services M'ment	Provision of an accessible and customer focused Environmental Services Division.	Staff understand the principles of customer service. Staff present and promote a positive image at all times. Any complaints to be attended to in a competent and timely manner.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.

ANNUAL OPERATING PLAN

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

STRATEGIC PLANNING OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

MAJOR PROJECTS OBJECTIVE

To effectively manage, and complete department projects in accordance with changing demand.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Environmental Services Projects	Efficiently complete all budgeted projects within available resources	Projects completed in accordance with project management principles within the financial year.

ANNUAL OPERATING PLAN

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

ENVIRONMENTAL MANAGEMENT SERVICES POLICY DEVELOPMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Environmental Management Policy Development	Provision of current and appropriate policies as required.	Each policy is to be in accordance with current legislation and best practice guidelines and easily accessible to the public. Ensure that all departmental staff are fully conversant with these policies and consistently adhere to their content. Regularly review and monitor policy effectiveness.

Planning Services

Objectives:

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

Responsible Manager:

Tony Meppem
Acting Director of Environmental Services

See budget pages 233

ANNUAL OPERATING PLAN

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

DEVELOPMENT ASSESSMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Development Assessment	Council's planning Instruments and Policies enforced through consistent and high quality approvals.	Process all applications in an expeditious manner and within statutory timeframes. Work with associated stakeholders towards safe, attractive and desirable private development throughout the Shire.

ANNUAL OPERATING PLAN

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

SUBDIVISION APPROVALS OBJECTIVE

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

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

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Town Planning
Objective Group: Planning Certificates

PLANNING CERTIFICATES OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Planning Certificates	To deliver accurate and comprehensive zoning certificates reflective of Council's planning Instruments and Policies.	Process all applications accurately and within 7 days.

ANNUAL OPERATING PLAN

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

HERITAGE CONSERVATION OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

PUBLIC LAND REGISTER & LEASING OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Public Land Register & Leasing	All Vacant Land leased where possible/relevant and maintained in accordance with budget to achieve maximum economic return.	Advertise land available for lease and manage leases accordingly.

Environmental Health

Objectives:

- * Environmental Health Services Administration
- * State of the Environment Reporting
- * NSW Food Regulation Partnership
- * Environmental Pollution Control
- * Environmental Health Services Policy Development
- * Public Swimming Pools Management
- * Public Cemeteries Management

Responsible Manager:
Samantha Thompson

See budget pages 234-236

ANNUAL OPERATING PLAN

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

ENVIRONMENTAL HEALTH SERVICES ADMINISTRATION OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Environment Health Services Administration	An accessible, customer focused community Environmental Health information service.	Staff understand the principles of customer service. Staff promote responsible community behaviour and public health awareness.

ANNUAL OPERATING PLAN

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

STATE OF THE ENVIRONMENT OBJECTIVE

To encourage the proper management and conservation of the natural and built environment through accurate State of the Environment reporting.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
State of Environment Reporting	Document accurately reflects the current State of the Environment based on available information. Local and regional report to be completed annually.	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.

ANNUAL OPERATING PLAN

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

NSW FOOD REGULATION PARTNERSHIP OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

ENVIRONMENTAL POLLUTION CONTROL OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Environmental Pollution Control	An accessible, customer focused information service about environmental hazards such as pollutants, illegal dumping, and littering.	Prepare and distribute media releases on specific protection of the environment issues as they relate to Council's responsibilities. Staff to promote responsible community behaviour and public health awareness. Any complaints to be attended to in a competent and timely manner.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.

ANNUAL OPERATING PLAN

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

PUBLIC SWIMMING POOLS OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Public Swimming Pools Management	Provide Swimming Pool	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.
Public Swimming Pools Management	Manage the maintenance and repairs of Council's swimming pool assets to ensure the efficient long-term provision of those facilities.	Develop short term and long term asset management plans.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Environmental Health
Objective Group: Public Cemetery Management

PUBLIC CEMETERY MANAGEMENT OBJECTIVE

To provide well maintained cemetery facilities within available resources.

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

Building Control Services

Objectives:

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

Responsible Manager:
Dainelle Furley

See Budget Page 235

ANNUAL OPERATING PLAN

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

BUILDING CONTROL SERVICES ADMINISTRATION OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Building Control Services Administration	To create an accessible, customer focused building control information and inspection service. To create increased awareness of the need for building control services within the community.	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.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.

ANNUAL OPERATING PLAN

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

SEWERAGE SCHEME PROPERTY CONNECTIONS OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

ONSITE SEWAGE MANAGEMENT SYSTEMS OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Onsite Sewage Management Systems	To ensure that all installations of onsite sewage management systems occur correctly and their operation is compliant with all relevant standards.	Provide timely and accurate technical advice as required in addition to an effective inspection regime. (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.

ANNUAL OPERATING PLAN

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

FIRE SAFETY ESSENTIAL SERVICES OBJECTIVE

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

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

Regulatory Services

Objectives:

- * Stock Straying Control
- * Companion Animal Control
- * Environmental Services Enforcement Support
- * Vacant Land Management
- * Water Supply Monitoring

Responsible Manager:

Samantha Thompson

Manager Environmental Health Services

See budget page 237

ANNUAL OPERATING PLAN

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

STOCK STRAYING OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

COMPANION ANIMAL CONTROL OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

ENVIRONMENTAL SERVICES ENFORCEMENT SUPPORT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Regulatory Services
Objective Group: Vacant Land Management

VACANT LAND MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Vacant Land Management	Monitor all land to ensure it is maintained in a safe and healthy condition in line with community expectations.	Regular inspection and monitoring patrols of the Shire with follow-up action where appropriate.

ANNUAL OPERATING PLAN

Program: Environmental Services
Principal Activity: Regulatory Services
Objective Group: Water Supply Monitoring

WATER SUPPLY MONITORING OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Water Supply Monitoring	Carry out regular monitoring of water quality of public water supplies, rivers or swimming pools as directed.	Take samples in accordance with NSW health guidelines.

Community Services

Objectives:

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

Responsible Manager:

Rebecca Ryan

Director of Community Services

See budget pages 238 - 243

ANNUAL OPERATING PLAN

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

COMMUNITY SERVICES OBJECTIVE

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council.</p> <p>2.2 Participate in review of OH&S/Risk Management education program.</p> <p>2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers.</p> <p>2.4 Participate in monitoring and review of Workers compensation claims and estimates.</p>

ANNUAL OPERATING PLAN

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

EMERGENCY SERVICES OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

ROAD SAFETY OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

AERODROMES MANAGEMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

LIBRARIES OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

COMMUNITY BANKING OBJECTIVE

To provide and maintain the Westpac banking operations at Dunedoo Agency

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

ANNUAL OPERATING PLAN

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

OVALS OBJECTIVE

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

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

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

ANNUAL OPERATING PLAN

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

HALLS OBJECTIVE

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

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

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

ANNUAL OPERATING PLAN

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

COMMUNITY DEVELOPMENT OFFICER OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Community Development Officer	<p>Assist and encourage a collaborative and collective approach to enhance the long-term social, economic, and environmental conditions of the community</p> <p>Projects are identified and opportunities for grants facilitated by sourcing and promotion of funding information</p> <p>Facilitate implementation of Social Plan initiatives</p> <p>Provide ongoing support to Community Development Coordinators</p> <p>Funding Agreement and objectives of Community Services Grants Program (CSGP) as determined by NSW Department of Community Services (DoCS) met and quantified</p>	<p>Achievement of short term and long term projects to address Community Development issues</p> <p>Community projects and Social Plan initiatives are identified, funding opportunities are sourced, promoted and application submission assistance provided</p> <p>Facilitate capital building opportunities for community organisations to enable project conception and implementation</p> <p>Basic ABS and community profile information maintained</p> <p>Annual acquittals and targets achieved as per DoCS Funding Agreement and objectives</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
	<p>Engage individuals, community organisations and stakeholders in whole of government approach to Community Development issues</p> <p>Identify, develop and support community events and projects</p> <p>Maintain Community Services Directory</p>	<p>Liaison and participation with stakeholders to promote sharing of information and resources</p> <p>Involvement in external community interagency groups; including Seniors, Crime Prevention, NSW Police, Domestic Violence, Indigenous, Youth, Mens Sheds, Community Development and Health</p> <p>Involvement with planning process, sourcing of project funding and sponsorship and provide event management support to community groups</p> <p>Coordinate Grants Expo 2009</p> <p>Community Services Directory information available and formatted for annual updating and access</p>
	<p>Annual Youth Week activities developed and promoted so that complete program implemented by community partnerships</p> <p>Youth participation into sporting, cultural and community activities facilitated</p>	<p>Coordination and achievement of objectives of annually funded Youth Week program and funding agreement acquitted</p> <p>Youth specific projects and programs supported throughout the Shire</p> <p>Youth Groups are provided with governance and system support, funding opportunities, programs and training to maximise community and youth engagement across shire</p>

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Community Care Other
Objective Group: Preschools / Community Development Coordinators / Centrelink

COMMUNITY CARE OTHER OBJECTIVE

Support the individual community organisations implement programs on local level.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Preschools	<p>Management groups of each Preschool facility supported to ensure building upkeep and service use is meeting the needs and expectations of each community</p> <p>Long term objectives developed in partnership with each management committee and stakeholders to realise opportunities for capital infrastructure improvements</p> <p>Support for service provision gaps and opportunities as need arises</p>	<p>Individual Licence Agreements in place for all Council owned properties where childcare services operate in Dunedoo, Coolah and Binnaway</p> <p>Capital works projects are developed and grant applications facilitated</p> <p>Liaison with management committees conducted to facilitate communication flow and support provided when required</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Community Development Coordinators	<p>Part time Community Development Coordinators employed in Baradine, Binnaway, Mendooran, Dunedoo and Coolah</p> <p>Liaison and support network provided by Council to enable local models implemented across shire</p> <p>Funding opportunities and cooperative partnerships developed for local community projects</p>	<p>Memorandum of Understanding (MOU) maintained for funding of coordinators to individual Progress Associations or Development Groups</p> <p>Achievement of aims and objectives of MOU</p>
Centrelink Agency	Provision of Centrelink Agency to service the needs of Coonabarabran	Objectives and requirements of Funding Agreement met

Social Services

Objectives:

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

Responsible Manager:

Jenny Caslick
Manager Social Services

See budget pages 245

ANNUAL OPERATING PLAN

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

SOCIAL SERVICES - OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Social Services Management	<p>The organisation demonstrates compliance with all relevant legislation, regulations and standards.</p> <p>To ensure the community is appropriately informed and consulted with to encourage community participation in social services planning and development to meet the needs of the target groups.</p>	<p>Lodgement of Annual Returns, Financial Acquittal, MDS statistical data and service reviews on time.</p> <p>Home and Community Care Standards are upheld by staff and volunteers.</p> <p>In addition such documents as Certificates of currency, OH&S compliance, Vehicle registration, Driver License records are held on file and updated appropriately.</p> <p>Advisory committees established with stakeholder and community participation facilitated on a regular basis.</p> <p>Annual Planning days undertaken for service planning and delivery direction.</p> <p>Promotional activities of available programs to target group carried out to ensure accessibility to services.</p> <p>Staff participation in meetings, forums and conferences.</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
	<p>Seek appropriate funding opportunities to enhance existing programs and where an unmet need is identified, lobby for funding to be established.</p> <p>To ensure the effectiveness of service provision is meeting funded targets, a high quality standard of service and meeting individual client needs.</p> <p>Policies and operational procedures that promote high quality, safe and appropriate strategies throughout the programs.</p>	<p>Manager to attend regional funding body meetings.</p> <p>Manager to liaise with Project Officers and other relevant persons regarding funding needs.</p> <p>Staff to keep appropriate records of unmet needs identified.</p> <p>Monthly statistics compiled and reported on for each program.</p> <p>Assessments of clients carried out effectively.</p> <p>Appropriate recruitment and training of staff and volunteers.</p> <p>Review of Policy Manual on an annual basis</p> <p>Regular review and improvement of safe working operating procedures for each program and in office.</p> <p>Consultation with staff and volunteers via meetings both formal and informal.</p>
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council.</p> <p>2.2 Participate in review of OH&S/Risk Management education program.</p> <p>2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers.</p> <p>2.4 Participate in monitoring and review of Workers compensation claims and estimates.</p>

Children's Services

Objectives:

* Family Day Care

Responsible Manager:

Nicole Devenish
Coordinator Family Day Care

See budget page 245

ANNUAL OPERATING PLAN

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

FAMILY DAY CARE OBJECTIVE

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
	<p>Provision of programs appropriate to the needs and development of the individual child.</p> <p>Ensure the Service meets the accreditation and validation requirements by National Childcare Accreditation Council.</p> <p>Ensure the Service meets the current legislation and regulatory licence requirements of Department of Community Services</p> <p>Objectives and requirements of Funding Agreement met</p>	<p>Provide programs to cater for the individual social, emotional, cognitive, physical, cultural and creative development needs of the children in care.</p> <p>Quality Improvement Plans in place with ongoing self study.</p> <p>Ongoing Quality Assurance training, both external and internal, available to Carers and Coordination Unit.</p> <p>Policies and procedures are developed and implemented to meet current legislation requirements and current ones reviewed regularly.</p> <p>Ensure all information and forms are up to date and relevant.</p> <p>Administer the scheme in an honest, efficient and economical manner.</p> <p>Expand and diversify the service to meet the changing needs of childcare.</p> <p>All stakeholders are given the opportunity to influence the practices and ongoing development of the service.</p>
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council.</p> <p>2.2 Participate in review of OH&S/Risk Management education program.</p> <p>2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers.</p> <p>2.4 Participate in monitoring and review of Workers compensation claims and estimates.</p>

Children's Services

Objectives:

* Connect Five

Responsible Manager:

Jane Nelson-Hauer
Manager Connect 5

See budget page 246

ANNUAL OPERATING PLAN

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

CONNECT FIVE OBJECTIVE

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

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Partnerships in Service Delivery	To provide resources to communities in the area of child development	Work with inter-agencies and other professionals to achieve shared outcomes.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council.</p> <p>2.2 Participate in review of OH&S/Risk Management education program.</p> <p>2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers.</p> <p>2.4 Participate in monitoring and review of Workers compensation claims and estimates.</p>

Children's Services

Objectives:

* Yuluwirri Kids

Responsible Manager:

Linda Miller
Manager Yuluwirri Kids

See budget page 247

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Children's Services
Objective Group: Yuluwirri Kids

YULUWIRRI KIDS OBJECTIVE

- Yuluwirri Kids is a Preschool and Long Day Care Centre operating in Coonabarabran to deliver a quality educational program in a stimulating, safe and caring environment.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Yuluwirri Kids Management	<p>To effectively manage the Centre and gain the full complement of 57 places, while ensuring there is a profitable outcome.</p> <p>To secure an envious reputation with a view to future expansion.</p> <p>Meet NSW Department of Children Services (DoCS) Regulations (2004)</p> <p>Compliance with all Funding Agreements from both State (DoCS) and Federal Governments (Department of Education Employment and Workplace Relations).</p> <p>To provide a high quality program that adheres to the National Quality Improvement and Accreditation system</p>	<p>All Policies and Procedures understood and adhered to. Building and premises maintained within budget</p> <p>Budget monitored regularly.</p> <p>Regular meetings held with the Advisory Committee.</p> <p>Staff participation in meetings, training provided and encouraged.</p> <p>NSW DoCS License maintained</p> <p>Preschool (DoCS), Indigenous Education Support Program, Sustainability Assistance and Child Care Benefit (DEEWR) funding agreements and objectives achieved and all acquittals submitted as required</p> <p>To participate in the five steps of the QIAS process, aiming to achieving high quality care in all 7 principles</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council.</p> <p>2.2 Participate in review of OH&S/Risk Management education program.</p> <p>2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers.</p> <p>2.4 Participate in monitoring and review of Workers compensation claims and estimates.</p>
Educational programs	<p>To establish links with schools to ensure each Preschool child is ready for school at aged 5 years.</p> <p>To provide a stimulating and safe environment for play and learning</p> <p>To ensure the education programme delivered is fun and of a high standard</p> <p>Provide a caring and nurturing environment for all Children</p>	<p>To create a curriculum that is based on individual and group planning</p> <p>Foster enjoyment through learning that is linked to NSW curriculum framework for children's services</p> <p>All children nurtured and supported to develop a positive self esteem</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Partnerships with other groups and Community Services	<p>Encourage participation and involvement in the Centre operations by local organisations</p> <p>Develop partnerships with other community service providers and stakeholders that cater for the needs of children</p>	<p>Promotion of Centre to the wider community</p> <p>Communicate with other services to illicit additional services for families</p> <p>Network with other community services, to aid in service provision.</p> <p>Network and facilitate the involvement of local community organisations, schools, community stakeholders and Indigenous groups</p> <p>Centre events held to encourage familiarity and understanding of the Centre.</p>
Catering Services	Deliver interesting and healthy meals 3 times per day while keeping within the budget guidelines	<p>Monitor children's eating habits and encourage the consumption of good and wholesome foods</p> <p>Menus reviewed often</p>

Corporate Services - Programme

Principal Activities:

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

Responsible Director:

Carolyn Upston
Director Corporate Services

Corporate Services - Management

Objectives:

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

Responsible Manager:

Carolyn Upston

Director Corporate Services

See budget pages 248 - 250

ANNUAL OPERATING PLAN

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

(611) CORPORATE SERVICES MANAGEMENT OBJECTIVE

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

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

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

ANNUAL OPERATING PLAN

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

(612) RISK MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Insurances		
Risk Management	No significant loss due to inadequate insurance cover.	Coordinate review of asset register and valuations by responsible managers to ensure that appropriate cover is in place. Review all policies for adequacy of cover and make recommendations for changes when necessary.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.

ANNUAL OPERATING PLAN

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

(613) PROPERTY MANAGEMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

(614) IT MANAGEMENT SERVICES OBJECTIVE

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

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

Financial Services and Systems

Objectives:

- * Financial Services Management
- * Financial Services

Responsible Manager:

Paul Baker

Manager of Financial Services

See budget pages 251 - 252

ANNUAL OPERATING PLAN

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

FINANCIAL SERVICES MANAGEMENT OBJECTIVE

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

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
	Provide technical support to managers in monitoring/developing budget bids.	<ul style="list-style-type: none"> • Provision of Finance staff resources to assist staff with budget development and ongoing management. • Maintain accurate and up to date ledger system with budget allocations. • Provision of systems for managers to be able to retrieve required information. • Provision of Ad Hoc training and assistance as required to new staff to assist where necessary or requested.
	Financial Services Budget continually monitored to ensure it is accordance with adopted budget.	<ul style="list-style-type: none"> • Finance Budget is monitored on Quarterly basis with a review of any significant variations presented to DCS with detailed explanations • Adjusted budgets to reflect monthly Council resolutions within one week of the Council meeting.
	Develop an action plan for the coordination and collation of budget bids for Council's consideration for the Management Plan 2010/2011.	<ul style="list-style-type: none"> • A Timetable of Key Milestones formulated and agreed to by Manex by September. • Timetable circulated to all Managers and Directors within one week of Manex agreement. • Timetable Milestones monitored by Manager of Finance and enforced by Manex as these milestones are reflected in Managers KPI's.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council.</p> <p>2.2 Participate in review of OH&S/Risk Management education program.</p> <p>2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers.</p> <p>2.4 Participate in monitoring and review of Workers compensation claims and estimates.</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
New Financial Accounting Package	Oversee the continual development of the new financial package and its integration to the budget system Major Project	<ul style="list-style-type: none"> • Consult with key staff. Continue to develop both the General Ledger and Job Cost Ledger for ease of use for staff. • Link Mondelio and maintain links between Practical and Mondelio. • Brief, train functional and support staff in new processes – as required.
Management Accounting Package	Oversee the continual development of the Management Accounting (budget forecasting)	<ul style="list-style-type: none"> • Brief, train functional and support staff in new processes – as required
	Coordinate and collate budget bids from Divisions for the 2010/2011 Management Plan.	<ul style="list-style-type: none"> • Ensure integrity of budget format and calculations and produce draft 2010/2011 budget for consideration of MANEX. • Co ordinate all budget bids submitted through Mondelio to the agreed timetable. • Review integrity of the budget bids and provide feedback to appropriate managers. • Collate Mondelio data into spreadsheet at cost centre level and report to Council.
	Review Accounting Standard and periodic changes.	<ul style="list-style-type: none"> • Review and develop Council's Accounting packages to ensure compliance to accounting standards. • Review Activity Based Costing principles and the possible utilisation by Council in its activities. • Recommend to MANEX changes in financial accounting management practices as required.

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

ANNUAL OPERATING PLAN

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

FINANCIAL SERVICES OBJECTIVE

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

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

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

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

Administration Services

Objectives:

- * Administration Services
Management
- * Administration Services

Responsible Manager:

Sally Morris

Manager Administration Services

See budget page 253

ANNUAL OPERATING PLAN

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

(631) ADMINISTRATION SERVICES MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Administration Services Management	To manage and provide leadership and support to the Administration Services staff, to ensure delivery of efficient and effective services to the organisation and the community.	<p>Ensure appropriate number of staff available to service needs of organisation and community in the area of customer service, records management and secretarial services.</p> <p>Ensure staff are informed and kept up to date with current resolutions, actions and requirements of their area of concern.</p>
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council.</p> <p>2.2 Participate in review of OH&S/Risk Management education program.</p> <p>2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers.</p> <p>2.4 Participate in monitoring and review of Workers compensation claims and estimates.</p>

ANNUAL OPERATING PLAN

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

(632) ADMINISTRATION SERVICES OBJECTIVE

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
Administration - Records	Files and records accurately maintained.	Accurately record information and ensure accessibility to clients. Inactive records identified and archived in accordance with Disposal action and council's needs. Monitor records management programme and establish and/or review policies, procedures, storage and access relating to archived/inactive information.
Administration – Support Executive, Governance, Corporate, Technical and Environmental	Service to be provided in accordance with clients' needs and needs of organisation.	Appropriately trained staff available to service needs of organisation and community in the area of customer service, records management and secretarial services.
	Cashiering services	Prompt and accurate cashiering services provided to customers
	Business papers prepared and distributed.	Business papers distributed or made available on Friday prior to Thursday meetings.
	Committee meeting agendas prepared and distributed.	Committee meeting agendas distributed seven days prior to meetings.
	Minutes prepared and distributed.	Minutes prepared and distributed within five working days of meeting.
	Annual Report compiled, prepared and completed in accordance with legislative requirements.	Report completed by November.
	Summary of Affairs prepared and submitted for inclusion in Government Gazette.	Summary of Affairs prepared for inclusion in Government Gazette by June and December in each year.
	Statement of Affairs prepared.	Statement of Affairs prepared annually and made available by end of July.

Supply Services

Objectives:

* Supply Services

Responsible Officer:

Carolyn Upston

Director Corporate Services

See budget page 254

ANNUAL OPERATING PLAN

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

(651) SUPPLY SERVICES OBJECTIVE

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

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

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

I T Support Services

Objectives:

* I T Support Services

Responsible Officer:

Carolyn Upston

Director Corporate Services

See budget page 256

ANNUAL OPERATING PLAN

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

(671) I T SUPPORT MANAGEMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

(672) I T SUPPORT SERVICES OBJECTIVE

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
IT Support – Financial accounting	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Monitor, maintain, manage, administer and develop infrastructures, systems and services as required.
IT Support - Other serve services	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Monitor, maintain, manage, administer and develop infrastructures, systems and services as required.
IT Support - Clients	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Monitor, maintain, manage, administer and develop infrastructures, systems and services as required.
IT Support - Peripheral Devices	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Monitor, maintain, manage, administer and develop infrastructures, systems and services as required..
IT Support – User Support Services	Maintain or develop systems and services as defined and agreed within budgetary legislative and other constraints.	Monitor, maintain, manage, administer and develop systems and services as required. Provide advice, assistance, guidance or technical support to users and external support personnel as required.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.

Rural Fire Service

Objectives:

- * Bushfire
- * Fire Control/Suppression

Responsible Manager:

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

See budget page 255

ANNUAL OPERATING PLAN

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

(251) BUSHFIRE & EMERGENCY SERVICES OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

(252) FIRE CONTROL/SUPPRESSION OBJECTIVE

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<ul style="list-style-type: none"> 2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.

Budget

2009/2010

BUDGET –
see Excel spreadsheet

Statement of Revenue Policy

2009/2010

PART C

PART C. STATEMENT OF REVENUE POLICY

Council obtains its income from the following sources:

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

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

RATES STATEMENT

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

In 2009/2010 rates are proposed under the following categories and subcategories. The amended categories are:

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

CATEGORISATION OF LAND

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

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

RESIDENTIAL

Land is categorised as residential if:

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

Residential

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

Residential - Village

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

Residential - Other

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

FARMLAND

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

Rural residential land is not categorised as farmland.

BUSINESS

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

Business

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

Business - Village

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

Business - Other

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

RATEPEGGING

For the purpose of rate pegging the allowable increase for 2009/2010 is 3.687% on the audited Total Permissible General Income for 2008/2009. This amount now excludes non-domestic waste charges as recent legislative changes have excluded these charges from the notional rate calculations.

This Management Plan incorporates the take up of the 3.687% permissible rate pegging increase on 2008/2009 notional rate.

The Ordinary and Special rates for 2009/2010 are as follows:-

STATEMENT OF RATES

Rate Type	Category	Subcategory	Ad Valorem Amt c/\$	Base Amount
Ordinary	Farmland		0.004160408	340.00
Ordinary	Residential	Rural North	0.008631434	200.00
Ordinary	Residential	Village One (North) – Kenebri, Ulamambri, Neilrex, Bugaldie, Rocky Glen, Purlewaugh	0.02004	105.00
Ordinary	Residential	Baradine	0.021340476	150.00
Ordinary	Residential	Binnaway	0.0102	115.00
Ordinary	Residential	Coonabarabran	0.008775097	200.00
Ordinary	Residential	Coolah	0.013090093	210.00
Ordinary	Residential	Dunedoo	0.007234174	245.00
Ordinary	Residential	Mendooran	0.017444154	170.00
Ordinary	Residential	Village Two (South) – Leadville, Merrygoen, Uarbry	0.012	85.00
Ordinary	Residential	Rural South	0.00686927	200.00
Ordinary	Residential	Coolabah	0.00448	130.00
Ordinary	Residential	Village Three (Cobbora)	0.00434901	110.00
Ordinary	Business	Rural North	0.015615668	200.00
Ordinary	Business	Village One (North) – Kenebri, Ulamambri, Neilrex, Bugaldie, Purlewaugh	0.0436833	113.50
Ordinary	Business	Coonabarabran	0.022804984	300.00
Ordinary	Business	Baradine	0.029290083	200.00

Ordinary	Business	Binnaway	0.014026019	165.00
Ordinary	Business	Coolah	0.01747154	250.00
Ordinary	Business	Dunedoo	0.008919062	280.00
Ordinary	Business	Mendooran	0.010291233	165.00
Ordinary	Business	Village Two (South) Leadville, Merrygoen	0.03753	82.50
Ordinary	Business	Rural South	0.01156325	200.00

CHARGES STATEMENT

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

DOMESTIC AND NON-DOMESTIC WASTE CHARGES

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

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

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

The proposed charges for 2009/2010 are as follows:-

	Northern	Southern	Shire
Service Type	Charge \$	Charge \$	Charge \$
Domestic Waste	263.80	349.50	
Non Domestic	235.55	238.65	
Domestic Waste Vacant	69.70	69.70	
Non Domestic (Recycling)	230.50	230.50	
Domestic Waste Rural Access Charge (Occupied land)			127.85
Domestic Waste Rural Non Occupied Access Charge			60.00

SEWERAGE CHARGE ANNUAL CHARGE UNDER SEC. 501.

Table 1.0 – User Pay Sewerage Charges – 2009/2010

	Baradine	Coolah	Coonabarabran	Dunedoo
Residential Properties	\$496	\$390	\$461.36	\$404

Non Residential Properties				
Minimum Charge	\$496	\$390	\$461.36	\$404
Usage Charge (\$/kL)	\$0.26	\$0.09	\$1.19	\$0.13
Access Charge 20mm water meter size	\$265.21	\$345.99	\$128.00	\$277.81
Access Charge 25mm water meter size	\$414.39	\$540.61	\$200.00	\$434.08
Access Charge 32mm water meter size	\$678.94	\$885.73	\$327.68	\$711.19
Access Charge 40mm water meter size	\$1,060.84	\$1,264.32	\$512.00	\$1,111.24
Access Charge 50mm water meter size	\$1,657.56	\$1,975.50	\$800.00	\$1,736.31
Access Charge 80mm water meter size	\$4,243.36	\$5,535.84	\$2,048.00	\$4,444.96
Access Charge 100mm water meter size	\$6,630.25	\$7,902.00	\$3,200.00	\$6,945.25

Table 2.0 – User Pay Sewerage Charges – 2010/2011 (Provisional- year 2)

	<i>Baradine</i>	<i>Coolah</i>	<i>Coonabarabran</i>	<i>Dunedoo</i>
<i>Residential Properties</i>	<i>\$489</i>	<i>\$374</i>	<i>\$449.52</i>	<i>\$380</i>
<i>Non Residential Properties</i>				
<i>Minimum Charge</i>	<i>\$489</i>	<i>\$374</i>	<i>\$449.52</i>	<i>\$380</i>
<i>Usage Charge (\$/kL)</i>	<i>\$0.52</i>	<i>\$0.18</i>	<i>\$1.19</i>	<i>\$0.26</i>
<i>Access Charge 20mm water meter size</i>	<i>\$265.21</i>	<i>\$345.99</i>	<i>\$175.00</i>	<i>\$277.81</i>
<i>Access Charge 25mm water meter size</i>	<i>\$414.39</i>	<i>\$540.61</i>	<i>\$273.44</i>	<i>\$434.08</i>
<i>Access Charge 32mm water meter size</i>	<i>\$678.94</i>	<i>\$885.73</i>	<i>\$448.00</i>	<i>\$711.19</i>
<i>Access Charge 40mm water meter size</i>	<i>\$1,060.84</i>	<i>\$1,264.32</i>	<i>\$700.00</i>	<i>\$1,111.24</i>
<i>Access Charge 50mm water meter size</i>	<i>\$1,657.56</i>	<i>\$1,975.50</i>	<i>\$1,093.75</i>	<i>\$1,736.31</i>
<i>Access Charge 80mm water meter size</i>	<i>\$4,243.36</i>	<i>\$5,535.84</i>	<i>\$2,800.00</i>	<i>\$4,444.96</i>
<i>Access Charge 100mm water meter size</i>	<i>\$6,630.25</i>	<i>\$7,902.00</i>	<i>\$4,375.00</i>	<i>\$6,945.25</i>

Table 3.0 – User Pay Sewerage Charges – 2011/2012 (Provisional – year 3)

	<i>Baradine</i>	<i>Coolah</i>	<i>Coonabarabran</i>	<i>Dunedoo</i>
<i>Residential Properties</i>	<i>\$483</i>	<i>\$354</i>	<i>\$437.06</i>	<i>\$356</i>
<i>Non Residential Properties</i>				
<i>Minimum Charge</i>	<i>\$483</i>	<i>\$354</i>	<i>\$437.06</i>	<i>\$356</i>
<i>Usage Charge (\$/kL)</i>	<i>\$0.79</i>	<i>\$0.28</i>	<i>\$1.19</i>	<i>\$0.38</i>
<i>Access Charge 20mm water meter size</i>	<i>\$265.21</i>	<i>\$345.99</i>	<i>\$222.00</i>	<i>\$277.81</i>
<i>Access Charge 25mm water meter size</i>	<i>\$414.39</i>	<i>\$540.61</i>	<i>\$346.88</i>	<i>\$434.08</i>
<i>Access Charge 32mm water meter size</i>	<i>\$678.94</i>	<i>\$885.73</i>	<i>\$568.32</i>	<i>\$711.19</i>
<i>Access Charge 40mm water meter size</i>	<i>\$1,060.84</i>	<i>\$1,264.32</i>	<i>\$888.00</i>	<i>\$1,111.24</i>
<i>Access Charge 50mm water meter size</i>	<i>\$1,657.56</i>	<i>\$1,975.50</i>	<i>\$1,387.50</i>	<i>\$1,736.31</i>
<i>Access Charge 80mm water meter size</i>	<i>\$4,243.36</i>	<i>\$5,535.84</i>	<i>\$3,552.00</i>	<i>\$4,444.96</i>
<i>Access Charge 100mm water meter size</i>	<i>\$6,630.25</i>	<i>\$7,902.00</i>	<i>\$5,550.00</i>	<i>\$6,945.25</i>

Table 4.0 – User Pay Sewerage Charges – 2012/2013 (Provisional – year 4)

	<i>Baradine</i>	<i>Coolah</i>	<i>Coonabarabran</i>	<i>Dunedoo</i>
<i>Residential Properties</i>	<i>\$476</i>	<i>\$336</i>	<i>\$424.32</i>	<i>\$330</i>
<i>Non Residential Properties</i>				
<i>Minimum Charge</i>	<i>\$476</i>	<i>\$336</i>	<i>\$424.32</i>	<i>\$330</i>
<i>Usage Charge (\$/kL)</i>	<i>\$1.05</i>	<i>\$0.37</i>	<i>\$1.18</i>	<i>\$0.51</i>
<i>Access Charge 20mm water meter size</i>	<i>\$265.21</i>	<i>\$345.99</i>	<i>\$269.00</i>	<i>\$277.81</i>
<i>Access Charge 25mm water meter size</i>	<i>\$414.39</i>	<i>\$540.61</i>	<i>\$420.31</i>	<i>\$434.08</i>
<i>Access Charge 32mm water meter size</i>	<i>\$678.94</i>	<i>\$885.73</i>	<i>\$688.64</i>	<i>\$711.19</i>
<i>Access Charge 40mm water meter size</i>	<i>\$1,060.84</i>	<i>\$1,264.32</i>	<i>\$1,076.00</i>	<i>\$1,111.24</i>
<i>Access Charge 50mm water meter size</i>	<i>\$1,657.56</i>	<i>\$1,975.50</i>	<i>\$1,681.25</i>	<i>\$1,736.31</i>
<i>Access Charge 80mm water meter size</i>	<i>\$4,243.36</i>	<i>\$5,535.84</i>	<i>\$4,304.00</i>	<i>\$4,444.96</i>
<i>Access Charge 100mm water meter size</i>	<i>\$6,630.25</i>	<i>\$7,902.00</i>	<i>\$6,725.00</i>	<i>\$6,945.25</i>

Table 5.0 – User Pay Sewerage Charges – 2013/2014 (Provisional – year 5).

	<i>Baradine</i>	<i>Coolah</i>	<i>Coonabarabran</i>	<i>Dunedoo</i>
<i>Residential Properties</i>	<i>\$467.91</i>	<i>\$318.86</i>	<i>\$412.42</i>	<i>\$303.65</i>
<i>Non Residential Properties</i>				
<i>Minimum Charge</i>	<i>\$467.91</i>	<i>\$318.86</i>	<i>\$412.42</i>	<i>\$303.65</i>
<i>Usage Charge (\$/kL)</i>	<i>\$1.31</i>	<i>\$0.46</i>	<i>\$1.19</i>	<i>\$0.64</i>
<i>Access Charge 20mm water meter size</i>	<i>\$265.21</i>	<i>\$345.99</i>	<i>\$316.08</i>	<i>\$277.81</i>
<i>Access Charge 25mm water meter size</i>	<i>\$414.39</i>	<i>\$540.61</i>	<i>\$493.88</i>	<i>\$434.08</i>
<i>Access Charge 32mm water meter size</i>	<i>\$678.94</i>	<i>\$885.73</i>	<i>\$809.16</i>	<i>\$711.19</i>
<i>Access Charge 40mm water meter size</i>	<i>\$1,060.84</i>	<i>\$1,264.32</i>	<i>\$1,383.96</i>	<i>\$1,111.24</i>
<i>Access Charge 50mm water meter size</i>	<i>\$1,657.56</i>	<i>\$1,975.50</i>	<i>\$2,162.44</i>	<i>\$1,736.31</i>
<i>Access Charge 80mm water meter size</i>	<i>\$4,243.36</i>	<i>\$5,535.84</i>	<i>\$5,215.21</i>	<i>\$4,444.96</i>
<i>Access Charge 100mm water meter size</i>	<i>\$6,630.25</i>	<i>\$7,902.00</i>	<i>\$8,649.75</i>	<i>\$6,945.25</i>

Liquid Trade Waste Charges

Category of Discharge	Baradine	Coolah	Coonabarabran	Dunedoo
Category 1	Annual fee - \$70 Reinspection where warranted - \$70.	Annual fee - \$70 Reinspection where warranted - \$70.	Annual fee - \$70 Reinspection where warranted - \$70.	Annual fee - \$70 Reinspection where warranted - \$70.
Category 2	Annual fee - \$70 Reinspection - \$70 Usage charge - \$1.31/kL No pretreatment - \$11/kL	Annual fee - \$70 Reinspection - \$70 Usage charge - \$0.46/kL No pretreatment - \$11/kL	Annual fee - \$70 Reinspection - \$70 Usage charge - \$1.19/kL No pretreatment - \$11/kL	Annual fee - \$70 Reinspection - \$70 Usage charge - \$0.64/kL No pretreatment - \$11/kL
Category 3	Annual fee and usage charge by agreement.	Annual fee and usage charge by agreement.	Annual fee and usage charge by agreement.	Annual fee and usage charge by agreement.

Sewerage Trade Waste Policy

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

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

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

Water Backflow Device Protection

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

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

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

WATER CHARGES

Coonabarabran	Water Access Charge		\$268.00	
	Water Usage Charge	Up to 450kl	1.00	\$/kilolitre
		451kl and above	1.20	\$/kilolitre
Northern Business - Coonabarabran			1.00	\$/kilolitre
	Timor Dam (raw)		\$268.00	
	Water Usage Charge	Up to 450kl	1.00	\$/kilolitre
		451kl and above	1.20	\$/kilolitre
Baradine	Water Access Charge		\$291.00	
	Water Usage Charge	Up to 450kl	1.38	\$/kilolitre
		451kl and above	1.66	\$/kilolitre
Northern Business - Baradine & Binnaway			1.38	\$/kilolitre
Binnaway	Water Access Charge		\$397.80	
	Water Usage Charge	Up to 450kl	1.38	\$/kilolitre
		451kl and above	1.66	\$/kilolitre
Village – Bugaldie	Water Access Charge (Raw)		\$460.00	
	Water Usage Charge	Up to 450kl	1.20	\$/kilolitre
		451kl and above	1.44	\$/kilolitre
Village – Kenebri	Water Access Charge		\$460.00	
	Water Usage Charge	Up to 450kl	1.20	\$/kilolitre
		451kl and above	1.44	\$/kilolitre
Coolah	Water Access Charge		\$330.00	
	Water Usage Charge	Up to 450kl	1.38	\$/kilolitre
		451kl and above	1.66	\$/kilolitre
Dunedoo	Water Access Charge		\$330.00	
	Water Usage Charge	Up to 450kl	1.38	\$/kilolitre
		451kl and above	1.66	\$/kilolitre
Mendooran	Water Access Charge		\$723.00	
	Water Usage Charge	Up to 450kl	1.38	\$/kilolitre
		451kl and above	1.66	\$/kilolitre
Southern Business	All areas - Water Usage Charge		1.38	\$/kilolitre
Village – Merrygoen	Water Access Charge		\$460.00	
	Water Usage Charge	Up to 450kl	1.20	\$/kilolitre
		451kl and above	1.44	\$/kilolitre

Standpipe Water Sales

(to be accessed at stand pipes at depots)

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

FEES AND CHARGES [Section 404 (1)]

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

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

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

The actual fees and charges proposed to be applied by Council for 2009/2010 are detailed in the Revenue Policy document attached to the Management Plan. The document includes the details of each fee, charge or contribution.

PRIVATE WORKS

Private Works
Under Division 3 Section 67 Local Government Act 1993

PRIVATE WORKS

In accordance with Section 67 of the Local Government Act 1993, Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may lawfully be carried out on the land including the following types of work;

- Paving and roadmaking
- Kerbing and guttering
- Fencing and ditching
- Tree planting and tree maintenance
- Grass planting and maintenance
- Waste collection
- Demolition and excavation
- Land clearing and tree felling
- Water, sewerage and drainage connections

PRIVATE WORKS POLICY

The procedure for undertaking private works and recovering costs are set out in Council's Policy on Private Works. Under this policy private works are categorised into either external private works or internal private works. The procedures for internal private works relate to staff members and they are different to procedures for external private works

For external private works, Council will send an invoice to clients when payment is not received up front. Payment up front is required for minor works less than \$150 (excl GST) in value.

PRIVATE WORKS PRICING

The determination of an invoice amount for Private Works listed above will be based on the following pricing factors:

1. Labour at direct cost plus oncost and overheads at a combined rate of 62%
2. Stores at direct cost plus overhead rate of 15%
3. Creditors at direct cost including freight plus overhead rate of 15%
4. Plant cost in accordance with 'Private Plant Hire Rates Schedule' and associated conditions on page 302 of the AOP.
5. Administration charge in accordance with the following schedule;
 - i. 10% on projects between the values \$0 - \$1,000 (excl GST)
 - ii. 5.0% on projects above the value of \$1,000 (excl GST) (ie \$1,001 and above - excl GST)

WARRUMBUNGLE SHIRE COUNCIL PRICING POLICY

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

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

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

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

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

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

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

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

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

Fees

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

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

Council has defined the categories as detailed below:

a) Community Services

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

b) Economic Cost:

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

c) Nominal Fee

Council adopts a minimal fee for record purposes only

d) Regulatory Charge;

Set by Government regulations

e) User Pays Principle:

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

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

FEES AND CHARGES

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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CORPORATE SERVICES			GST
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<u>Section 603 Certificate Fee</u>			
- per certificate	60.00	60.00	
Casual Hirers P.L. Insurance	130.00	130.00	
<u>Rating and Valuation Enquiry Fees</u>			
- per enquiry (written advice)	7.50	7.50	
<u>Photocopying (black and white)</u>			
Minimum charge per copy – A4	.60	.60	
+ per 100 copies – A4	44.50	44.50	
+ per copy – A3	1.20	1.20	
+ per 100 copies – A3	90.50	90.50	
<u>Photocopying (colour)</u>			
Minimum charge per copy – A4	1.00	1.00	
+ per 100 copies – A4	90.50	90.50	
+ per copy – A3	2.20	2.20	
+ per 100 copies – A3	170.00	170.00	
Laminating – Coolah only A4	5.00	5.00	
Laminating – Coolah only A3	6.00	6.00	
<u>Map Sales - Plain</u>			
Small	12.50	12.50	
Large	16.00	16.00	
<u>Map Sales – Sepia (Coolah Office only)</u>			
Small	17.00	17.00	
Large	23.00	23.00	
<u>Fax Services</u>			
<i>Transmission</i>			
- per 3 pages			
- minimum fee	6.00	6.00	
+ per additional page (Australia only)	2.70	2.70	
<i>Receival</i>			
- per page	.70	.70	

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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CORPORATE SERVICES			GST
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<u>Freedom of Information</u>			
Application	34.00	34.00	
Internal Review	46.00	46.00	
Processing Fee	35.00	35.00	
Copy - Management Plan (photocopying charge)	13.00	13.00	
<u>Interest on Overdue Rates</u>	9%	9%	
Dishonoured cheque	33.00	33.00	
Replacement of lost cheque	6.50	6.50	
Stop payment fee	19.00	19.00	
Re-process EFT	19.00	19.00	

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

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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REGULATORY SERVICES			GST
Companion Animals Registration			
<i>Lifetime fee for micro-chipped dog or cat</i>			
Not desexed	150.00	150.00	Nil
Desexed	40.00	40.00	
Pensioner rate - Desexed	15.00	15.00	
Registered breeders	40.00	40.00	
Guide Dog or Working dog	Nil	Nil	
Companion Animal Microchipping			
Each Animal	45.00	22.00	2
Litter of animals under 3 months	-	66.00	6
Pensioner rate, each animal	15.00	11.00	1
Companion Animal Impounding			
Release fee – 1 st offence	15.00	15.00	
Release fee – 2 nd offence – within 12 months	25.00	25.00	
Maintenance / Sustenance fee per day	12.00	10.00	
Purchase of Companion Animal from the Pound	65.00	Outstanding fees	
Note: No after hours release for any impounded companion animal			

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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REGULATORY SERVICES			GST
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Stock Impounding			
Note: any loss, damage or cost attributable to the abandoning or trespassing of stock will be determined and recovered by Council.			
Note: no after hours release for any impounded stock			
Minimum impounding fee on any one occasion		100.00	
Maximum Impounding Fee on any one occasion	750.00	773.00	
<u>Cattle, Horses, Pigs - per head</u>	50.00	50.00	
Daily maintenance / sustenance		10.00	
<u>Sheep, Goat – per head</u>	25.00	25.00	
Daily maintenance / sustenance		5.00	
Abandoned Vehicles			
Incident Specific		Cost Recovery	

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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TOWN PLANNING SERVICES			GST
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Administration Fee – per transaction	40.00	40.00	3.64
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Planning Certificates			
Section 149(2)	40.00	40.00	Nil
Section 149(5)	60.00	60.00	Nil
Urgency Fee (48 hour service)	36.00	36.00	Nil
Section 88G (Conveyancing Act 1919)		35.00	Nil

DEVELOPMENT APPLICATION			
Development Application Fees			
All Class 1 and Class 10 work			
Maximum fee	300.00	300.00	Nil
All other work			
Up to \$5,000		110.00	Nil
\$5,001 - \$50,000			
• Base fee		170.00	Nil
• Plus per \$1,000 of cost		3.00	Nil
\$50,001 - \$250,000			
• Base fee		352.00	Nil
• Plus per \$1,000 above \$50,000		3.00	Nil
\$250,001 - \$500,000			
• Base fee		1160.00	Nil
• Plus per \$1,000 above \$250,000		2.00	Nil
\$500,001 – \$1 million			
• Base fee		1745.00	Nil
• Plus per \$1,000 above \$500,000		1.00	Nil
\$1 million - \$10 million			
• Base fee		2615.00	Nil
• Plus per \$1,000 above \$1 million		1.00	Nil
Over \$10 million			
• Base fee		15,875.00	Nil
• Plus per \$1,000 above \$10 million		1.00	Nil

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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TOWN PLANNING SERVICES			GST
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Development not including a building or the carrying out of work (eg, home industry)	250.00	220.00	Nil

Integrated Development <i>In addition to the Development Application fee</i>	250.00	250.00	Nil
<i>Separate fee charged by each government body to be consulted.</i>			

Designated Development <i>In addition to the Development Application fee</i> <i>(Maximum set by Environmental Planning & Assessment Act)</i>	DA fee + \$715.00	715.00	
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Development Proposal Advertising			
First Advertisement	275.00	215.00	
Subsequent advertisements (each)	100.00	70.00	

Subdivision Application - Stage 1			
Administration fee *	40.00	40.00	3.64
New Road <i>Plus per additional lot</i>	500.00 50.00	500.00 50.00	
No New Road <i>Plus per additional lot</i>	250.00 40.00	250.00 40.00	
Strata <i>Plus per additional lot</i>	250.00 50.00	250.00 50.00	

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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TOWN PLANNING SERVICES			GST
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Subdivision Application – Stage 2			
Administration * if not paid at stage 1	40.00	40.00	
Signing linen plan - subdivisions and boundary adjustments	120.00	120.00	
<i>Plus</i> per additional lot	20.00	20.00	
With Section 88B instrument	150.00	150.00	
Endorsement of Plan of Easement, Transfer, Grant forms or other Legal Document	150.00	150.00	
<u>Boundary Adjustment</u>			
2 lots	220.00	220.00	Nil
More than 2 lots	250.00	250.00	Nil
Consolidation of allotments	220.00	220.00	Nil
Subdivision by Road Severance (<i>requiring consent</i>)	220.00	220.00	Nil

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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TOWN PLANNING SERVICES			GST
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Developer Contributions			
<i>Additional Residential Lot / Tenement – Coonabarabran Town</i> (Note: Amounts are free of GST)		Actual (2008/09)	Actual (2009/2010)
Open Space – Provision and Embellishment		\$323.00	326.00
Community Facilities – Provision and Embellishment		\$768.00	787.00
Waste Disposal		\$50.00	51.00
Stormwater Drainage Facilities		\$103.00	106.00
Sewerage Supply Facilities		\$1,099.00	1126.00
Water Supply Facilities		\$1320.00	1353.00
<i>Former Coonabarabran Shire – Excluding Coonabarabran Town Buildings requiring development approval:</i>			
Bushfire Services		\$434.00	445.00
<i>Former Coonabarabran Shire - Rural Additional Rural Residential Lot / Tenement</i>			
Roads & Traffic Facilities		\$3229.00	3309.00
<i>Former Coonabarabran Shire - Business</i>			
Car Parking – per bay		\$1,757.00	1801.00

Extension to Development Approval To a maximum of \$5,000	50% current DA fees up to max \$5000	50% of DA fee	Nil
Modification to Development Approval (S.96)			
Amendment to Current Approval To a maximum of \$5,000	50% of DA fee	50% of DA fee	

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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TOWN PLANNING SERVICES			GST
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Application for Footpath Occupation – Roads Act 1993			
<i>Temporary occupation of footpath</i>			
Residential Construction <i>per metre per week</i>	\$10	\$10 <i>per metre per week</i>	
Commercial Construction <i>per metre, per week</i>	\$25	\$25 <i>per metre per week</i>	
Not-for-profit Market Stall (schools, community group)	Nil	Nil	
Commercial Market stall	10.00	10.00	

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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BUILDING SERVICES			GST
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Complying Development Certificate / Construction Certificate			
Class 1 up to \$25,000 in value – <i>dwelling, addition, alteration</i>	220.00	330.00	30
Class 1 greater than \$25,000 in value	440.00	440.00	40
Class 10 up to \$25,000 in value – <i>garage, shed, pool</i>	220.00	330.00	30
Class 10 greater than \$25,000 in value	440.00	440.00	40
Other Classes 2 - 9	440.00	440.00	40
Inspections and Compliance Certificates			
Building inspection	95.00	99	9
Occupation Certificate	95.00	99	9
Swimming Pools Act – Compliance Certificate	125.00	125	
Application for exemption barrier requirements - Section 22	125.00	125	
Swimming Pool Resuscitation Sign	30.00	33	3

Building Certificate S149D		210.00	
Copy of building certificate	10.00	10.00	

	Actual inclusive of GST	Actual inclusive of GST	GST
	2008/2009	2009/2010	

BUILDING SERVICES			GST
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Sewerage & Drainage			
Approval to install and operate an On-Site Sewerage Management System (OSSMS) (Includes Inspection)	125.00	150.00	
Approval to operate an existing OSSMS	125.00	50.00	
Condition Report for an existing OSSMS (Includes Inspection)	125.00	165.00	15

Section 68 Local Government Act			
Transportable dwelling	440.00	440.00	
Plumbing & Drainage Permit Approval (approval to connect)	220.00	150.00	
Copy of Drainage Plan	30.00	30.00	

Caravan Parks Camping Grounds			
<i>Annual Inspection fees:-</i>			
Camp site – per site	5.00	5.00	
Villa/ Caravan – per site	10.00	10.00	

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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HEALTH SERVICES			GST
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Administration fee - <i>per transaction</i>	40.00	40.00	3.64
Food Premises Inspection Fees			
Routine Inspection	95.00 per hour	50.00	Nil
Re-inspection non-compliant premises	125.00	100.00	Nil
School Canteen and Non Profit organisations	Nil	Nil	
Food Business Administration			
Admin and training fee		110.00	Nil
Note: <i>This fee is applicable to all food businesses in the Shire</i>			
Food Authority notification on behalf of food business		30.00	Nil
Improvement notice		330.00	Nil
Hairdresser / Barber's Shops / Beautician Inspection			
Routine Inspection	95.00 per hour	50.00	
Re-inspection non-compliant premises		100.00	
Environmental Incidents			
Incident specific		Cost recovery	
Non-Specific Inspections and Reports			
Note: <i>Admin fee applicable</i>			
Hourly rate for field work		99.00	
Report		99.00	
Section 68 Approvals			
Note: <i>Admin fee applicable</i>			
Temporary Food Stalls		30.00	
Approvals not elsewhere specified		150.00	

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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HEALTH SERVICES			GST
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Outstanding Notices			
Local Government Act / Environmental Planning and Assessment Act			
Note: <i>No administration fee</i>			
S. 121ZP Certificate	75.00 No admin fee	40.00	
S. 735A Certificate	75.00 No admin fee	40.00	
S. 608 Certificate	75.00 No admin fee	40.00	

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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HEALTH SERVICES			GST
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Cemetery fees			
Note: Weekend burials – if Council staff or contractor unavailable on a weekend then the service will not be provided.			
Administration fee	40.00	40.00	3.64
General Cemetery - purchase at time of burial			
General Cemetery Plot	300.00	350.00	
Native Grove Lawn Cemetery Plot		400.00	
Memorial Garden Plaque	220.00	250.00	
Columbarium Wall Niche	120.00	150.00	
Cemetery Interment			
Infant under 3 years	200.00	220.00	20.00
Single depth	700.00	770.00	70.00
Double depth			
- 1 st digging	700.00	770.00	70.00
- 2 nd digging	700.00	440.00	40.00
Weekend		1100.00	100.00
Exhumation of human remains	250.00	1100.00	100.00

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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HEALTH SERVICES			GST
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Surrender Reservation – proof of purchase required			
<i>% refund of original purchase price:</i>			
General Cemetery	50%	50%	
Columbarium Wall	50%	50%	
Memorial Garden	50%	50%	
Lawn Cemetery	50%	50%	
Private Cemeteries on Rural Land			
Note: DA required			
Registration of Private Cemetery	250.00	700.00	
Signing of Linen Plan	150.00	150.00	
Inspection of Area	150.00	150.00	

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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HEALTH SERVICES			GST
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Public Swimming Pool			
Admission			
Casual Admission			
Individual per entry	2.00	2.00	0.18
Season Ticket Admission			
Note: <i>Family tickets are for all immediate family members.</i>			
Individual	75.00	70.00	6.36
Family	180.00	180.00	16.36
School Admission			
Student	1.00	1.00	.09
Supervising Teachers or assistants	Nil	Nil	

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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HEALTH SERVICES			GST
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Pool Hire			
Swimming Club			
Note: All swimming club members must have a current season ticket			
<i>Option One – High Volume User</i> Daily training each weekday, carnivals and club championships. Unlimited after hours use when club lifeguard available.		500.00	45.45
<i>Option Two – Mid Volume User</i> Two hours training per week and one carnival. Unlimited after hours use when club lifeguard available.		330.00	30.00
<i>Option Three – Low Volume User</i> Two hours training per week during regular opening hours with lane allocation determined by the lifeguard on duty. Unlimited after hours use when club lifeguard available.		220.00	20.00
Coaches and Private Lane Hire			
During opening hours (2 hour session)		5.50	.50
After hours		22.00	2.00

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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COMMUNITY SERVICES			GST
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HALLS/COMMUNITY CENTRES			
Community Services Building, Coonabarabran	Coonabarabran Arts Council Flix in the Stix \$797.50 (pa)	Coonabarabran Arts Council Flix in the Stix \$550.00 (pa)	50.00
Interview/Meeting room Business purposes	\$11.00 per meeting per day	\$11.00 per meeting per day	1.00
Not for Profit or Community Organisations	Nil	Nil	
Shire Hall Coolah Note : Booking information for private, fundraising or commercial use Pandora Art Gallery is available from the Coolah District Development Group	Coolah District Development Group and Hive Live \$550 (pa)	Coolah District Development Group and Hive Live \$550 (pa)	\$50
Jubilee Hall Dunedoo	Dunedoo Youth Club \$1 (pa)	Dunedoo Youth Club \$1 (pa)	
Other community use (fee includes practice and/or set up time required)			
Administration Fee	\$33.00	33.00	3.00
Whole Complex	\$66.00	66.00	6.00
Community ongoing fundraising events	\$11.00	11.00	1.00
Public Liability Insurance - \$10 million for irregular users. [Evidence of own policy required if applicable]	\$130.00	130.00	Nil

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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COMMUNITY SERVICES			GST
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HALLS/COMMUNITY CENTRES			
Mechanics Institute Mendooran <i>(fee includes practice and/or set up time required)</i>			
Administration Fee	\$33.00	33.00	3.00
Whole Complex - Functions	\$66.00	66.00	6.00
Community ongoing fundraising events	\$11.00	11.00	1.00
Public Liability Insurance - \$10 million for irregular users. [Evidence of own policy required if applicable]	\$130.00	130.00	Nil
Binnaway Memorial Hall <i>(fee includes practice and/or set up time required)</i>			
Administration Fee	\$33.00	33.00	3.00
Whole Complex - Functions	\$66.00	66.00	6.00
Community ongoing fundraising events	\$11.00	11.00	1.00
Public Liability Insurance - \$10 million for irregular users. [Evidence of own policy required if applicable]	\$130.00	130.00	Nil

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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COMMUNITY SERVICES			GST
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HALLS/COMMUNITY CENTRES			
Coonabarabran Town Hall			
Administration fee	\$33.00	33.00	\$3
Whole complex	\$220.00	220.00	\$20
Main Hall only	\$165.00	165.00	\$15
Supper room or Courtyard only	\$66.00	66.00	\$6
Kitchen only	\$11.00	11.00	\$1
Community ongoing fundraising events (<i>where no caretaker cleaning required</i>)	\$11.00	11.00	1.00
Local schools may access the following halls at no charge for school related activities when no catering or licenses required (<i>eg awards night or practice sessions -</i>): Coonabarabran Town Hall, Binnaway Memorial Hall, Mendooran Mechanics Institute, Jubilee Hall Dunedoo			
(25% discount for Conferences will apply after 2 days)			
Caretaker on duty - per hour	\$35.00 \$45 after 1 am	\$35.00 \$45 after 1 am	
Public Liability Insurance - \$10 million for irregular users. [Evidence of own policy required if applicable]	\$130.00	130.00	Nil
Security Bond: Damage and Breakages (Replacement and Repairs at cost)	\$220.00	220.00	20.00

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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COMMUNITY SERVICES			GST
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HALLS/COMMUNITY CENTRES			
Coonabarabran Youth Club	Coonabarabran Youth Club - Nil	Coonabarabran Youth Club - Nil	
Fees listed are for those activities provided above and beyond those activities conducted at the Coonabarabran Youth Club by the Youth Club Committee Members Local Schools may access the Youth Club facilities at no charge, however booking and liaison with the Youth Club Committee is still required			
Other community/private use	N/A	N/A	
Main Hall	\$55 per half day/session	\$55 per half day/session	\$5
	\$110.00 per day	\$110.00 per day	\$10
Kitchen	Not Available	Not Available	N/A
Squash	Not Available	Not Available	N/A
Please Note for all of Council's Halls or Community Facilities : Non residential or itinerant retailers use is not permitted			

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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COMMUNITY SERVICES			GST
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SPORTING OVALS			
Note: Schools are free for all activities at all Ovals unless interregional competition			
Coonabarabran Ovals No. 1, 2 & 3			
All Sports, other uses approved by Council or Social Activities	\$132 per oval	132.00 per oval	12.00
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	\$132 per oval	132.00 per oval	12.00
All Sports – All junior and senior training or local weekly games/competition.	Nil	Nil	N/A
Use of Night playing lights – per hour	\$16.50	16.50	1.50
Cleaning Bonds – To be paid at start of each season (for seasonal users) for carnivals / one off events.	\$154.0	154.00	14.00
Netball and Basketball Courts – Coonabarabran			
All Sports, other uses approved by Council or Social Activities	\$77.00	77.00	\$7
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	\$77.00	77.00	\$7
All Sports – All junior and senior training or local weekly games/competition.	Nil	Nil	N/A

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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COMMUNITY SERVICES			GST
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SPORTING OVALS			
Binnaway and Baradine Ovals			
All Sports, other uses approved by Council or Social Activities	\$132.00	132.00	12
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	\$132.00	132.00	\$12
All Sports – All junior and senior training or local weekly games/competition.	Nil	Nil	N/A
Use of Night playing lights – per hour	\$16.50	Baradine Only As negotiated with Baradine Rugby League Club	N/A
Cleaning Bonds – To be paid at start of each season (for seasonal users) for carnivals / one off events.	\$154.00	154.00	\$14
Bowen Oval Coolah			
All Sports, other uses approved by Council or Social Activities		\$132.00	\$12
All Sports – Local Carnivals/Home Games with gate entry/canteen operating		\$132.00	\$12
All Sports – All junior and senior training or local weekly games/competition.	Nil	Nil	N/A
Cleaning Bonds – To be paid at start of each season (for seasonal users) for carnivals / 1 off events.	\$154.00	\$154.00	\$14
Use of Night playing lights - per hour	As negotiated with Coolah Sports Club	As negotiated with Coolah Sports Club	N/A

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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COMMUNITY SERVICES			GST
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SPORTING OVALS			
Robertson Oval Dunedoo			
All Sports, other uses approved by Council or Social Activities	\$132.00	\$132.00	\$12
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	\$132.00	\$132.00	\$12
All Sports – All junior and senior training or local weekly games/competition.	Nil	Nil	N/A
Use of Night playing lights – per hour	N/A	As negotiated with Dunedoo Rugby League Club	N/A
Cleaning Bonds – To be paid at start of each season (for seasonal users) for carnivals / 1 off events.	\$154.00	\$154.00	\$14

COMMUNITY SERVICES	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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COMMUNITY SERVICES			GST
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WARRUMBUNGLE COMMUNITY CARE
<p>Contact Warrumbungle Community Care offices</p> <p>Ph 6849 2200 Coonabarabran or</p> <p>Ph 6378 5130 Coolah</p> <p>for information regarding services and fees</p>

CHILDREN'S SERVICES

Contact officers :

Family Day Care Phone 6849 2183

Connect 5 Phone: 6849 2181

Yuluwirri Kids Phone: 6849 2184

for information regarding services and fees

AERODROMES

Coonabarabran Aerodrome			
Terminal usage - per week	N/A	N/A	N/A
Hangar Rent Space First year of lease - per m ² Increase per subsequent year	1.70 Plus CPI or 4.5%	1.70 Plus CPI or 4.5%	As determined
Landing and Touchdown fees – RAAF and British Aerospace	Donation	Donation	N/A

TECHNICAL SERVICES	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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TECHNICAL SERVICES			GST
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Water Services			
Standard connection within 18 metres of existing main - Includes 20mm meter and meter box	800.00	800.00	
Other services and extensions - by quotation	At cost	At cost	
Meter Reading check - refundable if reading incorrect	75.00	75.00	
Meter Reading - on request	35.00	35.00	
Water Meter Disconnection Fee Standard	105.00	105.00	
Water Meter Disconnection Fee Other	At cost	At cost	
Water saving devices (install in cistern) Installation by user	5.00	5.00	

<u>Backflow devices</u> , depending on size and hazard rating of the property			
High Hazard	20mm \$800	20mm \$800	
	25mm \$900	25mm \$900	
	32mm \$1300	32mm \$1300	
	40mm \$1500	40mm \$1500	
	50mm \$1800	50mm \$1800	
	80mm \$5000	80mm \$5000	

Testing (all sizes and types) includes certificate	80.00	80.00	
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TECHNICAL SERVICES	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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TECHNICAL SERVICES			GST
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Water Services			
Standpipe Water Sales <u>(to be accessed at stand pipes at depots)</u>			
	BY APPOINTMENT Between the business hours of 7.30am to 8.30am and 3.30pm to 4.30pm Monday - Friday	\$5.00 access fee PLUS \$3.00 Per kilolitre	
	If outside business hours – overtime rate of pay for staff member plus charge per kilolitre	Overtime rate PLUS \$3.00 Per kilolitre	

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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TECHNICAL SERVICES			GST
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Sewerage Services			GST
Connection Fee (Coonabarabran) Connection point provided to the property boundary if not already.	Provided by Council at no cost.	Provided by Council at no cost.	
Connection Fee (Baradine) Connection point provided to the property boundary if not already.	Provided by Council at no cost.	Provided by Council at no cost.	
Sewerage Extensions (New Mains) New Mains - Council determined New Mains - Private Development	N/C N/C By quote	N/C N/C By quote	
Sewer alterations	At cost	At cost	
Septic Tank and Domestic Grease Trap Effluent Disposal Households where no sewer exists	\$30.00	\$30.00	

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

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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TECHNICAL SERVICES			GST
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Roads and Footpath Restoration Charge			
(Telstra and Country Energy)			
Bitumen - up to 5 m ² - per m ²	85.00	85.00	
- over 5m ² - per m ²	80.00	80.00	
- Minimum Charge	385.00	385.00	
Concrete - up to 5m ² - per m ²	145.00	145.00	
- over 5m ² - per m ²	145.00	145.00	
- Minimum Charge	510.00	510.00	
Contribution to Works			
Footpath (footpaving) – NO charge if adjacent to residential properties	50% of cost	50% of cost	
- Kerb and Guttering	50% of cost	50% of cost	
- Gutter Crossing	50% of cost	50% of cost	
Gutter Crossing through kerb and guttering	At Cost	At Cost	
Driveway and concrete strip	By quotation	By quotation	
Sale of Road Base - ex works	\$7.00m ³	\$7.00m ³	
Sale of Road Materials - (TOWN PIT) ex works	\$20.00 m ³	\$20.00 m ³	
Gravel Sand and Aggregate			
Supply Aggregate, Crushed per m ³			
Supply Sand / Gravel Mix per m ³			
Supply Sand			
Load Only : Gravel Pit per m ³			
Materials 10% applies also to contractors			
Road Opening Fees	At cost	At cost	
Road Closure Fees	At cost	At cost	

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
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TECHNICAL SERVICES			GST
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Waste Management – Tipping fees			GST
Commercial Waste			
Sorted Recyclable - per cubic metre	No charge	No charge	
Mixed Non Recyclable - per cubic metre	25.00	25.00	
Compacted Non Recyclable - per cubic metre	26.00	26.00	
Motor Cycle Tyres - each	4.80	4.80	
Car Tyres – each	6.50	6.50	
Light Truck Tyres - each	13.00	13.00	
4 x 4 Tyres - each	16.60	16.60	
Heavy Truck Tyres - each	29.00	29.00	
Tractor Tyres-up to 1m in height – each	144.00	144.00	
Heavy Earth Moving Tyres - each	396.00	396.00	
Shredded Tyres - tonne	427.00	427.00	

Domestic Waste			
Sorted Recyclable/Trailer, Boot Load (maximum non-recyclable waste 55L garbage bag)	No Charge	No Charge	
Unsorted Boot load (0.5m ³ max) – each	4.40	4.40	
Unsorted Trailer (1m ³ max) - each	9.60	9.60	
Unsorted Double Axle Trailer (>1m ³) - each	21.60	21.60	
3 tonne truck - each	21.60	21.60	
5 tonne truck - each	53.60	53.60	
>5 tonne truck - per cubic metre			
loose	26.80	26.80	
compacted	53.60	53.60	
Asbestos/Fibreglass			
Asbestos (Category 1) per m ³ plus burying costs	176.00	176.00	
Asbestos (Category 2 and 3) per m ³ plus burying costs	64.00	64.00	
Minimum charge per m ³ plus burying costs	64.00	64.00	
Fibreglass per m ³ plus burying costs	30.00	30.00	

	Actual inclusive of GST 2008/2009	Actual inclusive of GST 2009/2010	GST
<u>Contaminated Waste</u> By arrangement through the Technical Services Director and with EPA Approval			

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

PRIVATE PLANT HIRE RATES

Private Plant Hire Rates

Council will hire out the following items of plant subject to the following conditions and pricing factors

1. Hire of plant is subject to Council's policy on Private Works
2. Hire of plant is subject to suitability of application and availability. Council has absolute discretion in relation to hiring of plant items.
3. Plant must be hired with a Council Operator who has been assessed as competent to operate the plant item. **No plant item will be hired without a Council operator.**
4. The charge out rate will be based on the rates listed in the table below and the following pricing factors:
 - a. Operator at direct cost plus oncost and overhead charges at a combined rate of 62%
 - b. Administration charge of 2.0% on the hourly plant hire rate listed in the table below:

Plant Type	2009/2010 Hourly Plant Hire Rates (Excl. GST)
BACKHOE	68.97
BOBCAT	70.58
POST HOLE DIGGER	23.44
COMPRESSOR & TOOL	45.00
CAT COMPACTOR	110.00
EXCAVATOR	101.63
FRONT END LOADER	75.95
FUEL TRAILER	3.85
FORKLIFT	10.91
GRADERS	89.05
KERBMAKER	15.84
LIGHT MOTOR VEHICLE	10.50
LIGHT MOTOR VEHICLES LEASED	9.37
MOWERS OUTFRONT	55.86
MOWERS RIDE ON	45.00
MINOR PLANT (SMALL)	8.84
MINOR PLANT (LARGE)	9.75
ROADBROOM	38.14
ROAD ROLLERS	56.90
ROLLERS WICKET	22.43
SLASHERS	14.00
STREET SWEEPER	85.00
TRACTORS	37.20
TRAILER DEAN	24.80
TRAILER LIGHT	24.80
TRENCHER (Ditch Witch)	44.87

PRIVATE PLANT HIRE RATES

Plant Type	2009/2010 Hourly Plant Hire Rates (Excl. GST)
TIPPER TRUCK GVM <8t	30.29
TIPPER TRUCK GVM 8 – 10t	31.14
TIPPER TRUCK GVM > 20t	58.58
LOW LOADER	144.62
TRUCK MAINTENANCE (Patching)	95.00
TRUCK GARBAGE	64.26
TRUCKS WATER CART	50.52
WELDERS	14.96
COMBINATIONS	
TRACTOR / SLASHER	51.20
TRACTOR / POST HOLE DIGGER	60.64