



Warrumbungle Shire Council Operational Plan 2012-13



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Message from the General Manager

At the Community Strategic Planning Meetings we outlined the necessity to create a series of Integrated Planning & Reporting documents commencing with the Community Strategic Plan and followed by the Delivery Program and the Operational Plan.

The Warrumbungle Shire Council Operational Plan 2012/13 is resultant from the Delivery Program 2012/13 to 2015/16. The Operational Plan is a subset of Councils Delivery Program which spells out the individual actions that will be undertaken in the 2012/13 financial year to achieve those strategies within the Delivery Program. Each action is allocated to a Management Area that is supported by resources – a budget and staff to achieve the targeted outcomes.

The Operational Plan is basically what was known in traditional terms as the Budget Working Document and is a twelve month plan that includes both maintenance programs and new capital expenditure projects.

I recommend that all Warrumbungle Shire ratepayers and interested community members avail themselves of this document. It is user friendly and should provide the answers to most things on your mind for the 2012/13 budget period.

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

The Operational Plan also contains a list of Financial Assistance Grants donations detailing the level of support provided to community and not for profit organisations via waiving or subsidy of rates, water use charges or monetary grants.

The Operational Plan includes a Statement of Council's Revenue Policy, in accordance with the Local Government Regulation (2005), a list of Fees and Charges, Rate and Water/Sewerage User Charges and a detailed budget. The Operational and Capital Budgets are aligned to each management area on a functional view that corresponds with the organisational structure of Warrumbungle Shire Council.

Steve Loane
General Manager

Councillors



Cr Peter Shinton
Mayor



Cr Murray Coe
Deputy Mayor



Cr Kerry Campbell



Cr Tilak Dissanayake



Cr Ray Lewis



Cr Mark Powell



Cr Victor Schmidt



Cr Ron Sullivan



Cr Denis Todd

Senior Management



Steve Loane

General Manager



Kevin Tighe

Director Technical Services



Rebecca Ryan

Director Corporate Services



Tony Meppem

Director Environmental &
Community Services

Council's Vision, Mission and Values

Vision

Excellence in Local Government

Mission

We will provide:

- Quality, cost effective services that will enhance our community's lifestyle, environment, opportunity and prosperity.
- Infrastructure and services which meet the social and economic needs and aspirations of the community now and in the future.
- Effective leadership and good governance, by encouraging teamwork, through a dedicated responsible well trained workforce.

Values

Honesty

Frank and open discussion, taking responsibility for our actions

Integrity

Behaving in accordance with our values

Fairness

Consideration of the facts and a commitment to two way communication

Compassion

Working for the benefit and care of our community and the natural environment

Respect

To ourselves, colleagues, the organisation and the community listening actively and responding truthfully

Transparency

Open and honest interactions with each other and our community

Passion

Achievement of activities with energy, enthusiasm and pride

Trust

Striving to be dependable, reliable and delivering outcomes in a spirit of goodwill

Opportunity

To be an enviable workplace creating pathways for staff development

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.

- to provide directly or on behalf of other levels of government, after due consultation, 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 plan for, account for and manage the assets for which it is responsible
- to engage in long-term strategic planning on behalf of the local community
- to exercise its functions in a manner that is consistent with and promotes social justice principles of equity, access, participation and rights
- to facilitate the involvement of councillors, members of the public, users of facilities and services and council staff in the development, improvement and co-ordination 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.

Statement of Management Activities

List of Principal Activities

EXECUTIVE

Governance
General Manager
Human Resources Services

TECHNICAL SERVICES

Technical Services Management
Road Operations
Road Contracts & Private Works
Water & Sewerage Services
Urban Services
Asset Design Services
Fleet Services

ENVIRONMENTAL & COMMUNITY SERVICES

Environmental Management
Community Care
Family Support Services
Yuluwirri Kids
Warrumbungle Waste
Regulatory Services

CORPORATE SERVICES

Corporate Services Management
Financial Services
Administration & Customer Services
Communications & IT Services
Property & Risk
Economic Development and Tourism

Donations

In accordance with Section 356 of the Local Government Act 1993 Council proposes to make the following Donations in 2012/2013.

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

Program Category	Assistance Type
Name of Organisation or Group	(see note 1)
Mendooran	
- St Chad's Anglican Church	(2)
- St Mary's Catholic Church	
Education Support	
St Lawrence's, Coonabarabran	(4) \$70.00
St Johns Baradine	(4) \$70.00
Baradine Central School	(4) \$70.00
Binnaway Central School	(4) \$70.00
Coonabarabran Primary School	(4) \$70.00
Coonabarabran High School	(4) \$70.00
Coonabarabran TAFE	(4) \$70.00
Coolah Central School	(4) \$70.00
Coolah Sacred Heart Primary School	(4) \$70.00
Dunedoo Central School	(4) \$70.00
Dunedoo TAFE	(4) \$70.00
St Michael's School – Dunedoo	(4) \$70.00
Mendooran Central School	(4) \$70.00
Emergency Response Groups	
Leadville Fire Shed (ass. 12519.5)	(3)
Community Service Organisations	
Coonabarabran CWA	(1)
Baradine CWA	(1)
Mendooran CWA	(1)
Baradine Masonic Lodge	(1)
Lodge Timor No 274	(1)
Coolah Community Radio	(4) \$520
Dunedoo Three Rivers Community Radio	(4) \$520
Coonabarabran 2WCR FM Community Radio	(4) \$520
Baradine Men's Shed (Baradine Rusty Club)	(4) \$1000 for rates
Coolah Men's Shed	(4) \$1000 for rates
Cultural Groups & Societies	
Baradine School Band	(4) \$250.00
Coonabarabran Orbital Swing Band	(4) \$1,000
Baradine Agricultural Show – Art Prize	(4) \$50
Binnaway Agricultural Show – Art Prize	(4) \$50
Coonabarabran Warrumbungle Arts - Expo	(4) \$1,000
Warrumbungle Arts & Crafts – Coonabarabran – Acquisitive Prize	(4) \$1000

Program Category Name of Organisation or Group	Assistance Type (see note 1)
Dunedoo Lions Club – Art Unlimited	(4) \$500
Coonabarabran PAI&H Association (waste collection at Show)	(4)
Keep Australia Beautiful	(4) \$470
Coolah Rock’n At the Racecourse	(4) \$1,000
Dunedoo Bush Poetry	(4) \$500
Coonabarabran DPS Local & Family History Group	(4) \$500
Youth and Senior Groups	
Coolah Youth & Community Centre (assess 11212)	(3)
Coonabarabran Boy Scouts	(2)
Coonabarabran Girl Guides	(2)
Individuals	
Kidney Dialysis Patients (excess water charge donated – limit equal to 350 kilolitres)	(4)
Community Halls	
Neilrex Hall Committee	(4) \$500

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

Note 1 - Description of Financial Assistance

1. Donation of one half on the annual General Rate, Water Access Charge and Sewerage Access Charge
2. Donation of one half of the annual Water Access Charge and Sewerage Access Charge. None of the above organisations will be required to pay more than \$589.88 on the charges raised for the year 2012/2013. Thereafter this amount will be increased by general fund rate pegging each year. In all cases actual consumption costs for water usage will not be included in the donation policy and thus must be paid in full by the property owners.
3. Donation of the full annual waste collection charge.
4. Monetary grant

Financial Assistance - Other	\$20,000
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Council will consider applications for financial assistance at the ordinary meeting in each of the months of February and August as per Council’s Financial Assistance Policy.

Community Strategic Plan Priorities and Strategies by Focus Area

NATURAL ENVIRONMENT

Priorities for the future

NE1

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

Strategies to achieve this goal

NE1.1

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

NE1.2

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

NE1.3

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

Priorities for the future

NE2

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

Strategies to achieve this goal

NE2.1

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

NE2.2

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

Priorities for the future

NE3

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

Strategies to achieve this goal

NE3.1

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

Priorities for the future

NE4

Local natural water resources including waterway aquifers to remain unpolluted.

Strategies to achieve this goal

NE4.1

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

NE4.2

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

Priorities for the future

NE5

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

Strategies to achieve this goal

NE5.1

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

LOCAL ECONOMY

Priorities for the future

LE1

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

Strategies to achieve this goal

LE1.1

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

Priorities for the future

LE2

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

Strategies to achieve this goal

LE2.1

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

Priorities for the future

LE3

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

Strategies to achieve this goal

LE3.1

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

Priorities for the future

LE4

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

Strategies to achieve this goal

LE4.1

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

LE4.2

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

Priorities for the future

LE5

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

Strategies to achieve this goal

LE5.1

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

LE5.2

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

COMMUNITY AND CULTURE

Priorities for the future

CC1

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

Strategies to achieve this goal

CC1.1

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

Priorities for the future

CC2

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

Strategies to achieve this goal

CC2.1

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

Priorities for the future

CC3

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

Strategies to achieve this goal

CC3.1

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

Priorities for the future

CC4

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

Strategies to achieve this goal

CC4.1

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

Priorities for the future

CC5

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

Strategies to achieve this goal

CC5.1

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

Priorities for the future

CC6

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

Strategies to achieve this goal

CC6.1

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

Priorities for the future

CC7

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

Strategies to achieve this goal

CC7.1

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

RURAL AND URBAN DEVELOPMENT

Priorities for the future

RU1

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

Strategies to achieve this goal

RU1.1

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

Priorities for the future

RU2

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

Strategies to achieve this goal

RU2.1

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

Priorities for the future

RU3

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

Strategies to achieve this goal

RU3.1

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

Priorities for the future

RU4

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

Strategies to achieve this goal

RU4.1

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

RECREATION AND OPEN SPACE

Priorities for the future

RO1

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

Strategies to achieve this goal

RO1.1

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

Priorities for the future

RO2

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

Strategies to achieve this goal

RO2.1

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

Priorities for the future

RO3

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

Strategies to achieve this goal

RO3.1

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

PUBLIC INFRASTRUCTURE AND SERVICES

Priorities for the future

PI1

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

Strategies to achieve this goal

PI1.1

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

Priorities for the future

PI2

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

Strategies to achieve this goal

PI2.1

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

PI2.2

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

Priorities for the future

PI3

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

Strategies to achieve this goal

PI3.1

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

Priorities for the future

PI4

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

Strategies to achieve this goal

PI4.1

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

Priorities for the future

PI5

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

Strategies to achieve this goal

PI5.1

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

Priorities for the future

PI6

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

Strategies to achieve this goal

PI6.1

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

Priorities for the future

PI7

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

Strategies to achieve this goal

PI7.1

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

LOCAL GOVERNANCE AND FINANCE

Priorities for the future

GF1

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

Strategies to achieve this goal

GF1.1

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

Priorities for the future

GF2

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

Strategies to achieve this goal

GF2.1

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

Priorities for the future

GF3

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

Strategies to achieve this goal

GF3.1

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

Priorities for the future

GF4

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

Strategies to achieve this goal

GF4.1

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

Priorities for the future

GF5

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

Strategies to achieve this goal

GF5.1

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

GF5.2

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

Priorities for the future

GF6

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

Strategies to achieve this goal

GF6.1

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

GF6.2

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

Priorities for the future

GF7

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

Strategies to achieve this goal

GF7.1

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

Income Statement

	2012/13
Income from Continuing Operations	\$'000
Rates and Annual Charges	10,533
User Charges and Fees	5,115
Interest & Investment Revenue	998
Other Revenues	667
Grants & Contributions	16,601
Gains/(Losses) from Disposal of Assets	262
Total Income From Continuing Operations	34,176
Expenses from Continuing Operations	
Employee Benefits & On-Costs	13,923
Borrowing Costs	203
Materials & Contracts	7,225
Depreciation & Impairment	10,024
Other Expenses	5,078
Total Expenditure From Continuing Operations	36,453
Net Operating Result for the Year	(2,277)

Reconciliation to Source and Application of Funds

Net Operating Result for the Year (as above)	(2,277)
Less: Non cash items	9,603
Add: Capex and Loans, restricted assets	(8,149)
Grand Total per Source & Application of Funds	(823)

Note 1: Revenue and expenditure figures in the source and application of funds and cost centre summary tables include internal charges between branches. These charges are eliminated in the income statement above.

Note 2: Non-cash items include: Depreciation 10,024, remediation expense 25, reversal of impairment loss (221), net share in joint venture not budgeted for 37, and WDV of assets sold 1,052. The trade in amount for plant and equipment which has been netted off against CAPEX has also been included here (1,314).

Balance Sheet

Assets	2012/13
Current Assets	\$'000
Cash and Cash Equivalents	10,621
Investments	-
Receivables	1,781
Inventories	554
Total Current Assets	12,956
Non-Current Assets	
Investments	2,503
Receivables	-
Inventories	474
Property, Plant & Equipment	377,705
Investments Equity Method	310
Total Non-Current Assets	380,992
Total Assets	393,948
Current Liabilities	
Payables	1,173
Borrowings	275
Provisions	3,051
Total Current Liabilities	4,499
Non-Current Liabilities	
Borrowings	2,376
Provisions	1,174
Total Non-Current Liabilities	3,550
Total Liabilities	8,049
Net Assets	385,899
Retained Earnings	334,519
Revaluation Reserves	51,380
Total Equity	385,899

Statement of Cash Flows

Cash Flows from Operating Activities	2012/13
	\$'000
<u>Receipts</u>	
Rates and Annual Charges	11,233
User Charges and Fees	6,515
Interest & Investment Revenue	777
Other Revenues	1,598
Grants & Contributions	16,601
<u>Payments</u>	
Employee Benefits & On-Costs	(13,918)
Materials & Contracts	(7,214)
Borrowing Costs	(203)
Other Expenses	(5,948)
Net Cash provided (or used in) Operating Activities	9,441
Cash Flows from Investing Activities	
<u>Receipts</u>	
Sale of Investment Securities	3,500
Sale of Real Estate Assets	43
Sale of Infrastructure, PP&E	1,271
Deferred Debtors Receipts	-
<u>Payments</u>	
Purchase of Investment Securities	-
Purchase of Infrastructure, PP&E	(11,498)
Purchase of Real Estate Assets	(55)
Contributions Paid to JVs & Associates	-
Net Cash provided (or used in) Investing Activities	(6,739)
Cash Flows from Financing Activities	
<u>Receipts</u>	
Proceeds from Borrowings & Advances	1,150
<u>Payments</u>	
Repayment of Borrowings & Advances	(180)
Repayment of Finance Lease Liabilities	(59)
Net Cash provided (or used in) Financing Activities	911
Net Increase/(Decrease) in Cash & Cash Equivalents	3,613
Cash & Cash Equivalents – Opening balance	7,008
Cash & Cash Equivalents – Closing balance	10,621
<i>Add:</i>	
Investments	2,503
Total Cash, Cash Equivalents & Investments	13,124

Operational Plan Allocation of Responsibilities

General Manager

WSC Division	Executive Services
WSC Management	General Manager
NE2.1.1.1A - Actions	
<ul style="list-style-type: none"> • Continue membership of Mining Related Councils • Participate to ensure successful outcomes for the community • Ensure Voluntary Planning Agreements in place • Maintain good working relationship with mining and extractive industries • Provide information and education programs to the community 	
Indicators of Progress	
<ul style="list-style-type: none"> • Member of Mining Related Councils • Successful outcomes for the community in relation to mining and extractive industries • Voluntary Planning Agreements in place so that community benefits from mining and extractive processes • Council and community maintain a good working relationship with mining and extractive industries • Council and the community are informed and education programs initiated 	
Partners	
<ul style="list-style-type: none"> • Mining Related Councils • Govt Agencies • Private • Community 	
Funding Source	
<ul style="list-style-type: none"> • N/A - Advocate Role 	
Target Date	
30/06/2013	
LE1.1.1.1A - Actions	
<ul style="list-style-type: none"> • Maintain working relationship with other agencies and industry groups • Participate in Agricultural Industry groups • Protect prime Agricultural land 	
Indicators of progress	
<ul style="list-style-type: none"> • Participation in Agricultural Industry groups • Protection of prime Agricultural land 	
Partners	
<ul style="list-style-type: none"> • Agricultural Industry 	
Funding Source	
<ul style="list-style-type: none"> • N/A - Advocate Role 	

Target Date

30/06/2013

LE4.2.1.1A - Actions

- **Facilitate the construction of the alternative heavy vehicle detour route in Coonabarabran to promote main street activities and enhancements**
- **Obtain funding for the alternative heavy vehicle detour route in Coonabarabran**
- **Ensure project planning is underway**

Indicators of progress

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

Partners

- **RMS**

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

LE5.1.2.1A - Actions

- **Monitor community sentiment about production of renewable energies**

Indicators of progress

- **Community sentiment monitored**

Partners

- **Community**

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

LE5.2.1.1A - Actions

- **Support Mining Council Royalties for Regions Initiative**
- **Encourage and negotiate the implementation of Voluntary Planning Agreements with Development Applications submitted by mine developers**

Indicators of progress

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

Partners

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

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

CC7.1.1.1A - Actions

- **Recognise and collaborate with Indigenous community to support inclusiveness**
- **Acknowledge Traditional Owners**
- **Ensure that both Australian and Aboriginal flags are raised at both Coolah and Coonabarabran Council offices**

Indicators of progress

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

Partners

- **Indigenous Community**

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

RO2.1.1.1A - Actions

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

Indicators of progress

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

Partners

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

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

RO2.1.2.1A - Actions

- **Continue representation to the Regional Advisory Group and representation of Northern Plains Advisory Committee on TED Committee**

Indicators of progress

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

Partners

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

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

PI2.1.2.1A - Actions

- **Provide local representation and advocacy for retention and expansion of health, education and policing services**
- **Take a proactive role in developing strategies to attract GP's**
- **Provide housing in Coolah and Baradine for GP's**
- **Provide Medical Centres in Mendooran, Coonabarabran and Dunedoo**
- **Attract GP's to the Shire**

Indicators of progress

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

Partners

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

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

PI2.1.3.1A - Actions

- **Maintain advocacy role and lobby State and Federal Government agencies on behalf of the community for the retention of services**
- **Promote cooperatively issues to State and Federal governments via OROC and C Division**

Indicators of progress

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

Partners

- **State and Federal Government**
-

Funding Source

- **N/A - Advocate Role**
-

Target Date

30/06/2013

PI4.1.1.1A - Actions

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

Indicators of progress

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

Partners

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

Funding Source

- **N/A - Advocate Role**
-

Target Date

30/06/2013

PI5.1.1.1A - Actions

- **Lobby RMS to build alternate route as per designed solution**
-

Indicators of progress

- **Alternate route lobbied for**
-

Partners

- **RMS**
-

Funding Source

- **N/A - Advocate Role**
-

Target Date

30/06/2013

PI5.1.2.1A - Actions

- **Support Highway fatigue management service centres along strategic highway locations within WSC**

Indicators of progress

- **Highway fatigue management service centres supported**

Partners

- **Council**

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

GF1.1.1.1A - Actions

- **Provide leadership and strategic direction implementing the Community Strategic Plan 2032 in accordance with the Local Government Act 1993**
- **Remain an active and supportive member of the Shires Association and relevant Regional, State and National associations**
- **Provide Councillors with remuneration as statutorily required**

Indicators of Progress

- **Council in accordance with the Local Government Act 1993 provide leadership and strategic direction implementing the Community Strategic Plan 2032**

Partners

- **Shires Association**
- **Regional, State and National Associations**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	418,401
Capital Expenditure	

GF1.1.2.1A - Actions

- **Develop partnerships with neighbouring Councils**

Indicators of Progress

- **Partnerships developed with neighbouring Councils**

Partners

- **Neighbouring Councils**

Funding Source

- **N/A – Advocate**

Target Date

30/06/2013

GF2.1.1.1A – Actions

- **Keep Indigenous community informed of Council activities through all available avenues**
- **Implement affirmative action programs for Indigenous involvement in cultural awareness**

Indicators of Progress

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

Partners

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

Funding Source

- **N/A – Advocate**

Target Date

30/06/2013

GF3.1.1.1A – Actions

- **Undertake a service review to ensure resources are appropriately targeted**

Indicators of Progress

- **Service review conducted**

Partners

- **Council**

Funding Source

- **N/A – Advocate**

Target Date

30/06/2013

GF4.1.1.1A – Actions

- **Provide efficient and effective operation of the organisation**
- **Ensure the implementation, without undue delay, of decisions of the council**
- **Assist council with the development and implementation of the community strategic plan, resourcing strategy, delivery program and operational plan and the preparation of its annual report and state of the environment report**

- Provide day-to-day management of council
- Exercise such of the functions of the council as delegated by the council
- Appoint and direct staff in accordance with an organisation structure and resources approved by council
- Implement the council's equal employment opportunity management plan

Indicators of Progress

- Efficient and effective operation of the organisation provided
- Implementation, without undue delay, decisions of the council
- Council assisted with the development and implementation of the community strategic plan, resourcing strategy, delivery program and operational plan and the preparation of its annual report and state of the environment report
- Day-to-day management of council provided
- Functions of the council exercised as delegated by the council
- Staff appointed in accordance with an organisation structure and resources approved by council
- Staff directed as required
- Council's equal employment opportunity management plan implemented

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(3,587,050)
Operating Expenditure	557,665
Capital Expenditure	

GF5.1.2.1A - Actions

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

Indicators of Progress

- Constitutional recognition lobbied for
- Representation at higher levels

Partners

- Council

Funding Source

- N/A – Advocate

Target Date

30/06/2013

GF6.2.1.1A – Actions

- Continue as an active and supportive member of the Shires Association and relevant Regional, State and National associations
- Provide Councillors with remuneration as statutorily required

Indicators of Progress

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

Partners

- Council

Funding Source

- N/A - Advocate

Target Date

30/06/2013

Human Resources

WSC Management

Manager Human Resources

LE2.1.1.1A – Actions

- Provide a range of traineeships and apprenticeship opportunities for local school leavers
- Employ Trainees and Apprentices where appropriate

Indicators of progress

- Trainees and Apprentices employed by Council where appropriate

Partners

- Apprenticeship and Traineeship Centres
- Employment and Training Organisations

Funding Source

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

Target Date

30/06/2013

GF7.1.1.1A - Actions

- Review OH&S and Risk Management strategies, policies and practices reviewed
- Implement an effective OH&S and Risk Management Program

Indicators of Progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(40,000)
Operating Expenditure	125,655
Capital Expenditure	

GF7.1.2.1A - Actions

- **Implement Individual Learning and Development Plans**
- **Ensure staff are appropriately trained to service needs of organisation and community**

Indicators of Progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(21,500)
Operating Expenditure	290,077
Capital Expenditure	

GF7.1.3.1A - Actions

- **Ensure all staff are provided with accurate and timely payroll services**
- **Ensure all staff informed of Superannuation and Salary Packaging**
- **Coordinate with internal stakeholders to provide payroll reports**

Indicators of Progress

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

- **Internal stakeholders are provided payroll reports**

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	362,249
Capital Expenditure	

GF7.1.3.1A - Actions

- **Ensure all policies and practices conform to Legislation and current Best Practice**
- **Maintain relationships between management, staff and unions**
- **Inform management of all relevant changes and innovations in HRM areas**
- **Upgrade all areas of HR practice utilising continuous improvement principles and practices**
- **Workforce Management Plan implemented**

Indicators of Progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(5,208)
Operating Expenditure	358,330
Capital Expenditure	

Technical Services Management

WSC Division	Technical Services
WSC Management	Director of Technical Services

GF4.1.2.1A - Actions

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

Indicators of Progress

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

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	145,700
Capital Expenditure	

Asset and Design Services

WSC Management	Manager Asset and Design Services
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NE3.1.1.1A - Actions

- Facilitate the Warrumbungle Shire Disaster Plan and Emergency Risk Management Plan
- Update GIS Maps
- Maintain BRIMS database, DisPlan and contact lists
- Communicate, display and distribute DISPLAN to Emergency Service Agencies

Indicators of Progress

- LEMC supported by Council
- Assistance provided to all volunteer emergency services organisations including VRA, SES and RFS.
- Projects implemented and demonstrated effective response to emergencies
- GIS Maps updated and in format available for use by LEMC
- BRIMS database maintained
- DisPlan maintained and contacts lists updated

Partners

- RFS
- SES
- VRA
- DEMC
- Fire Brigades
- Police
- Community Services Interagency

Funding Source

- Council
- NSW State Government

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	90,972
Capital Expenditure	

NE3.1.2.1A - Actions

- **Maintain contributions and support to NSW Fire Brigade**

Indicators of Progress

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

Partners

- RFS
- Fire Brigade

Funding Source

- Council
- NSW State Government

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	40,400
Capital Expenditure	

PI2.2.1.1A - Actions

- **Continue LEMC role liaison with volunteer emergency services**

Indicators of progress

- **LEMC role continued**

Partners

- **LEMC**

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

PI2.2.2.1A - Actions

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

Indicators of progress

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

Partners

- **Emergency Services**

Funding Source

- **Council**

Target Date

30/06/2013

PI3.1.1.1A - Actions

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

Indicators of progress

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

PI3.1.10.1P – Actions

- **Design Project Management Projects**

Indicators of progress

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

Partners

- **Traffic Committee**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(4,902)
Operating Expenditure	126,550
Capital Expenditure	28,000

PI3.1.2.1A – Actions

- Provide cost effective survey, investigation and design for civil projects to the organisation
- Complete survey, investigation and designs in accordance with determined brief
- Provide accurate and comprehensive civil engineering plans

Indicators of progress

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

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	172,501
Capital Expenditure	

PI3.1.7.1A - Actions

- Participate in the NSW Roads and Traffic Authority's Local Government Road Safety Officer Program
- Develop and implement Road Safety Educational Programs
- Implement Warrumbungle Shire Council Road Safety Strategic and Action Plan
- Complete Pedestrian Access Management Plan

Indicators of progress

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

Partners

- **RMS**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(42,018)
Operating Expenditure	95,982
Capital Expenditure	

Urban Services

WSC Management

Manager Urban Services

NE1.1.3.1P - Actions

- **Obtain grant funding for remediation**
- **Complete remediation and restoration of Castlereagh River Bank at Neilson Park Coonabarabran**

Indicators of Progress

- **Grant funding provided**
- **Restoration of riverbank completed**

Partners

- **CWCMA**
- **Office of Water**

Funding Source

- **Council**
- **CWCMA**

Target Date

30/06/2013

NE4.1.2.1A – Actions

- **Develop and incorporate WSUD principles in all Urban Infrastructure programs**

Indicators of Progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

RU4.1.1.1A – Actions

- **Maintain and enhance Town Streets to meet lifestyle expectations of residents and visitors**

Indicators of progress

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

RU4.1.10.1P - Actions

- **Town Streets Projects**

Indicators of progress

- **Reseals Town Streets Table 1.1**

Baradine

- **Kerb and guttering Castlereagh Street, between Darling and Macquarie**
- **Floodplain Management Plan**
- **Rehabilitation of footpath sections**
- **Streetlight**

Binnaway

- **Binnaway Progress Association**

Coolah

- **Urban Drainage Project - Booyamurra Street, K&G**
- **Campbell Street between Binnia & Cunningham**
- **Cycleway Project**

Coonabarabran

- **Extension of K&G and shoulder construction - Belar Street**
- **Culvert Extension in Dalgarno Street adjacent Morrisseys**
- **Cassilis (John - Charles) rehabilitation**
- **John Street seats**

Dunedoo

- **Wallaroo Street**

Mendooran

- **Rehabilitation Bandulla Street**
- **Bandulla Street - traffic calming - shoulder blisters**

Partners

- **Community**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(802,700)
Operating Expenditure	569,266
Capital Expenditure	736,300

RU4.1.2.1A - Actions

- **Implement strategic objectives of Urban Services within budget**

Indicators of progress

- **Strategic objectives of Urban Services maintained within budget.**

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(8,615)
Operating Expenditure	135,153
Capital Expenditure	

RU4.1.3.1A - Actions

- **Keep trees in a healthy state to satisfy public within allocated budget**
- **Keep grass in a tidy state within allocated budget**
- **Provide and maintain parks and reserves, public amenities and facilities for the general public to use and enjoy**

Indicators of progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	259,970
Capital Expenditure	

RU4.1.4.1A – Actions

- Keep streets clean as per budget and standards permit
- Keep streets, gutters and parking areas in a clean state

Indicators of progress

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

RU4.1.9.1P - Actions

- Parks, Gardens and Street Trees Projects

Indicators of progress

- Ddo-Milling Park Irrigation
- Plant New Trees In Baradine Streets
- Repairs To Amenities

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	838,941
Capital Expenditure	30.100

RU4.1.5.1A - Actions

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

Indicators of progress

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

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	206,054
Capital Expenditure	

RU4.1.7.1A - Actions

- **Maintain and enhance Rural Village streets to meet lifestyle expectations of residents and visitors**

Indicators of progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	27,896
Capital Expenditure	

RO1.1.1.1A - Actions

- **Encourage patronage**
- **Ensure Council's six (6) swimming pools are operated and maintained to a high standard, and are compliant with any relevant legislation**
- **Develop improvement programs in partnership with local community sporting organisations**

Indicators of progress

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

RO1.1.6.1P - Actions

- **Public Swimming Pools Projects**

Indicators of progress

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

Partners

- **Community Sporting Organisations**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(66,600)
Operating Expenditure	606,345
Capital Expenditure	100,000

RO1.1.2.1A - Actions

- **Provide and maintain safe and attractive sporting grounds and other sport and recreational facilities for all users**

Indicators of progress

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

RO1.1.5.1P - Actions

- **Ovals and Sporting Facilities Projects**

Indicators of progress

- **Hot Water Repairs**
- **Fencing**
- **Bore, Tank, Pump, Pressure unit, Repairs to Pipes**

Partners

- **Sport and Recreational Users**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(12,540)
Operating Expenditure	282,762
Capital Expenditure	57,000

RO1.1.4.1P - Actions

- **Complete plans and feasibility Study for Heated Swimming Pool at Coonabarabran**

Indicators of progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013**RO3.1.1.1A - Actions**

- **Work with other agencies to promote the health benefits of active recreation and leisure pursuits**
- **Support community groups to provide sporting and recreation facilities**

Indicators of progress

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

Partners

- **Community Groups**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	12,211
Capital Expenditure	

Warrumbungle Water and Sewerage**WSC Management****Manager Water & Sewerage Services****NE4.1.1.1A - Actions**

- **Ensure sewerage treatment plants comply with licensing requirements and do not compromise natural water system**
- **Develop and implement Stormwater Management Plan**

Indicators of Progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

PI6.1.1.1A - Actions

- **Develop Warrumbungle Water Business Plan that meets best practice established by NSW Government**
- **Monitor and report on water quality and quantity performance**
- **Inspect regularly reservoirs, hydrants, valves and meters**

Indicators of progress

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

PI7.1.4.1P - Actions

- **Warrumbungle Water Projects**

Indicators of progress

- **Reservoir rehabilitation**
- **Water Main Extension - Removal of Dead Ends**
- **Telemetry installation**
- **Cowper Street, between Dalgarno Street and Timor Street (110m)**
- **Telemetry Software Upgrade**
- **Back Up Bore Development & Implementation**
- **Reservoir rehabilitation**
- **Minor Plant & Equipment**

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(2,864,431)
Operating Expenditure	1,655,258
Capital Expenditure	251,000

PI7.1.2.1A - Actions

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

Indicators of progress

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

PI7.1.3.1P - Actions

- Warrumbungle Sewerage Projects

Indicators of progress

- Sewage Treatment Plant Renewals
- Binnaway Sewerage Investigation
- Replace steel sewer rods
- Sewerage access dump points (all towns)

Partners

- Council

Funding Source

- Council

Target Date**30/06/2013**

Budget	\$
Revenue	(1,340,300)
Operating Expenditure	835,527
Capital Expenditure	65,500

Road Contracts and Private Works**WSC Management****Manager Road Contracts & Private Works****PI3.1.4.1A - Actions**

- Maintain and upgrade Regional Road network to meet the economic, social, environmental and road safety expectations of users
- Maintain sealed and unsealed roads regional roads in a safe and trafficable condition

Indicators of progress

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

PI3.1.13.1P - Actions

- Regional Roads Projects

Indicators of progress

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

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(2,402,400)
Operating Expenditure	1,371,273
Capital Expenditure	1,389,000

PI3.1.5.1A - Actions

- Maintain sealed and unsealed roads local roads in a safe and trafficable condition
- Maintain and upgrade road network to meet the economic, social, environmental and road safety expectations of users

Indicators of progress

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

PI3.1.11.1P – Actions

- Local Roads Projects

Indicators of progress

- Baby Creek Bridge
- Tongay Bridge
- Bugaldie Creek Bridge

- Granchester Bridge
- Intersection of Lockerbie Rd & Digilah Rd, Digilah Rd
- Mount Hope Road (realignment)
- Wool Rd Rehabilitation
- Reseals - Local Roads (Table 1.1)
- Lawson Park Rd
- Karrajong rd - Seal 3km
- Piambra Road
- Gentle Annie Road
- Napier Lane
- Resheeting Local Unsealed Roads (Table 1.2)
- Reseals - Local Roads (Table 1.1)

Partners

- Council

Funding Source

- Council
- Grant

Target Date

30/06/2013

Budget	\$
Revenue	(2,850,764)
Operating Expenditure	2,966,230
Capital Expenditure	3,415,000

PI3.1.6.1A - Actions

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

Indicators of progress

- Effective management of Council's contract with the RMS
- Delivery of Council's annual bitumen resurfacing program

Partners

- RMS

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(3,345,031)
Operating Expenditure	2,345,781
Capital Expenditure	

PI3.1.9.1A - Actions

- Provide an effective private works service to meet community needs
- Quote jobs accurately and complete on time
- Usage of Council's plant maximised

Indicators of progress

- An effective private works service is provided to meet community needs
- Jobs are quote accurately and completed on time
- Usage of Council's plant maximised
- Gravel pit and quarry operations completed in accordance with all statutory requirements

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(191,600)
Operating Expenditure	120,000
Capital Expenditure	

Road Operations

WSC Management

Manager Road Operations

PI1.1.1.1A – Actions

- Ensure compliance to CASA regulations
- Maintain Aerodromes at Baradine, Coolah and Coonabarabran

Indicators of progress

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

Partners

- CASA

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(5,600)
Operating Expenditure	91,710
Capital Expenditure	

PI3.1.3.1A – Actions

- **Manage effectively Road Operations division.**
- **Plan, control and report on the road operation function**

Indicators of progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(4,615)
Operating Expenditure	322,091
Capital Expenditure	

PI3.1.8.1A - Actions

- **Attend Traffic Committee meetings and ensure recommendations are implemented**

Indicators of progress

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

Partners

- **RMS**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(3,600)
Operating Expenditure	4,650
Capital Expenditure	

Fleet Services

WSC Management

Manager Fleet Services

GF7.1.4.1A - Actions

- Provide cost effective asset management support services to the organisation relating to Technical Services

Indicators of Progress

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

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	70,326
Capital Expenditure	

GF7.1.5.1A - Actions

- Ensure Fleet Services downtime is minimised and fleet are safe and reliable to use
- Review Fleet Services requirements with the appropriate managers or operator
- Replace Fleet within Budget

Indicators of Progress

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

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(30,001)
Operating Expenditure	115,009
Capital Expenditure	

GF7.1.6.1A - Actions

- **Ensure Plant and Equipment downtime is minimised**
- **Review Plant and Equipment requirements with the appropriate managers or operator**
- **Replace Plant and equipment within Budget**

Indicators of Progress

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

GF7.1.15.1P - Actions

- **Plant and Equipment Projects**

Indicators of Progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(4,315,664)
Operating Expenditure	2,476,030
Capital Expenditure	1,695,000

GF7.1.7.1A - Actions

- **Provide modern workshop facilities to enable efficient repair of Council's plant and equipment**
- **Implement improvement projects**

Indicators of Progress

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

GF7.1.16.1P - Actions

- **Workshops Projects**

Indicators of Progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	39,913
Capital Expenditure	15,000

Environmental and Community Services Management

WSC Division

Environmental and Community Services

WSC Management

Director of Environmental & Community Services

NE1.3.1.1A – Actions

- **Develop programs to engage the community in Natural Resource Management**
- **Support funding applications for programs developed to provide Natural Resource Management improvements**

Indicators of Progress

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

Partners

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

Funding Source

- **Grants**

Target Date

30/06/2013

NE4.2.1.1A – Actions

- **Facilitate and support community initiatives**

Indicators of Progress

- **Community initiatives facilitate and supported**

Partners

- Schools
- Landcare
- Community groups

Funding Source

- Grants

Target Date

30/06/2013

NE5.1.2.1A - Actions

- **Remain an active stakeholder and member of Castlereagh Macquarie County Council**
- **Implement Noxious Weeds Management and Control Strategic Plan**

Indicators of Progress

- **Council maintains membership to CMCC for the delivery of Noxious Weeds Service across the shire**

Partners

- **CMCC**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	90,235
Capital Expenditure	

CC3.1.1.1A - Actions

- **Support Arts and Cultural Activities throughout the Shire**
- **Maintain membership to Orana Arts**
- **Ensure Orana Arts Agreement outcomes and objectives are achieved**
- **Fund International Women's Day/ NAIDOC Week/ Seniors Week**
- **Develop partnerships with stakeholders to create opportunities for social and cultural activities and infrastructure**

Indicators of progress

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

Partners

- **Orana Arts**
- **Community Arts Groups**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(2,000)
Operating Expenditure	15,477
Capital Expenditure	

CC3.1.3.1A - Actions

- **Provide and maintain through membership to Macquarie Regional Library (MRL)**
- **Provide an effective and community oriented, easily accessible library service that meets the educational, recreational and cultural needs and expectations of the community.**
- **Ensure MRL Agreement outcomes and service levels are maintained**
- **Develop partnerships with stakeholders and NSW State Library to create opportunities for infrastructure improvements**

Indicators of progress

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

CC3.1.4.1P - Actions

- **Library Services Projects.**

Indicators of progress

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

Partners

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

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(58,577)
Operating Expenditure	548,673
Capital Expenditure	34,315

CC6.1.1.1A - Actions

- **Provide and advocate for appropriate community services to meet the needs of the Shire**

Indicators of progress

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

Partners

- **Community**

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

RU2.1.1.1A - Actions

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

Indicators of progress

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

Partners

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

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

RU3.1.1.1A - Actions

- **Council planning instruments ensures appropriate supply of industrial land in suitably zoned locations**
- **Develop Industrial Land**

Indicators of progress

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

Partners

- **Council**

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

GF4.1.3.1A - Actions

- **Develop an accessible, comprehensive and easily understood group of strategic planning instruments**
- **Ensure policies comply with legislation and provide clear guidance to staff and the community**

Indicators of Progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	340,051
Capital Expenditure	

Regulatory Services

WSC Management

Manager Regulatory Services

NE1.1.1.1A - Actions

- **Develop and implement initiatives to preserve and maintain a healthy environment**
- **Develop SOE and obtain endorsement from Council**
- **Continue implementation of Rural Numbering Program**
- **Maintain Alcohol Free Zones**
- **Participate in the Regional State of Environment Network**
- **Engage a Heritage Advisor**
- **Develop the Annual Heritage Report and ensure adopted by Council**
- **Incorporate appropriate heritage conservation strategies in Council's planning Instruments and Policies**
- **Maintain Local Heritage Fund**

Indicators of Progress

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

Partners

- **CWCMA**
- **NCMA**
- **Landcare**
- **Water Quality Alliance**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	41,200
Capital Expenditure	

NE1.2.1.1A - Actions

- **Develop an educational and participation program that includes strategies for sustainable living and monitor**
- **Monitor and devise strategies to reduce Council's carbon footprint**

Indicators of Progress

- **Successful rollout of the program**
- **Audit of Council's plant and energy use**
- **Reduction of energy costs**

Partners

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

Funding Source

- **Grant**

Target Date

30/06/2013

NE2.2.1.1A - Actions

- **Continue as a stakeholder and member of Salinity and Water Quality Alliance**
- **Take advantage of funding opportunities as they arise**
- **Ensure that transparent data from air quality station is provided to Council and community**

Indicators of Progress

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

Partners

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

Funding Source

- **Council**

Target Date

30/06/2013

NE5.1.1.1A - Actions

- **Provide an effective compliance service within the Shire**
- **Monitor the compliance with relevant animal, companion animals, NSW Health, Vacant Land Management and water quality guidelines**
- **Conduct community education programs**

Indicators of Progress

- **Regular patrols**
- **After hours call out service provided**
- **Responsive impounding service**
- **Regular community education programs**
- **All land monitored to ensure it is maintained in a safe and healthy condition**
- **Implement remediation work where necessary**

Partners

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

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(29,595)
Operating Expenditure	174,133
Capital Expenditure	

LE4.2.2.1A - Actions

- Ensure that policy and planning instruments outline business centre street activity and events

Indicators of progress

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

Partners

- Council

Funding Source

- N/A - Advocate Role

Target Date

30/06/2013

LE5.1.1.1A - Actions

- Maintain working relationships with Upper Hunter Renewal Energy Precinct
- Disseminate information to the community
- Advocate for the community
- Providing education and resources to the community on renewable energies

Indicators of progress

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

Partners

- DECC
- OE&H
- Community

Funding Source

- N/A - Advocate Role

Target Date

30/06/2013

RU1.1.1.1A - Actions

- Process Development Applications and Statutory Certificates within statutory timeframes in accordance with Environmental Planning Instruments
- Deliver within 7 days accurate and comprehensive zoning certificates reflective of Council's planning Instruments and Policies

- Ensure that planning instruments acknowledge the importance of viable productive Agricultural land lot sizes

Indicators of progress

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

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(96,900)
Operating Expenditure	109,406
Capital Expenditure	

RU1.1.2.1A - Actions

- Run public education programs on building legislation and local requirements
- Advise applicants correctly of all requirements to carry out building work including standards such as the Building Code of Australia and BASIX
- Complete building assessment checklists for all stages of the certification process
- Maintain accreditation with the BPB of at least two certifiers
- Ensure all buildings within bushfire prone land comply with RFS planning for bushfire
- Ensure compliance with statutory building control standards across the shire

Indicators of progress

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

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(70,000)
Operating Expenditure	213,125
Capital Expenditure	

RU1.1.3.1A - Actions

- Inspect regularly food premises focusing on educating food handlers and promoting food safety undertaken
- Attend regular training held by NSW Food Authority
- Disseminate in line with partnership responsibilities
- Distribute media releases on specific protection of the environment issues as they relate to Council's responsibilities
- Provide an accessible, customer focused community environmental health information service

Indicators of progress

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

Partners

- NSW Food Authority

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(6,000)
Operating Expenditure	83,821
Capital Expenditure	

Family Support Services

WSC Management

Manager Family Support Services

CC1.1.1.1A – Actions

- Provide a quality home based and accredited Castlereagh Family Day Care Service to the Warrumbungle, Coonamble and Gilgandra local government areas
- Ensure that the Family Day Care Service is accessible in these areas
- Ensure that it fulfils the requirements of families and children within these areas
- Ensure that assessment and rating requirements of Australian Children's Education and Care Authority are met
- Ensure that the objectives and requirements of Funding Agreement are met

Indicators of progress

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

Partners

- DEEWR

Funding Source

- DEEWR

Target Date

30/06/2013

Budget	\$
Revenue	(638,700)
Operating Expenditure	636,302
Capital Expenditure	

CC1.1.2.1A - Actions

- Provide the quality playgroup accredited service of Connect 5 Mobile Preschool
- Ensure that it meets the needs of the targeted communities in the Warrumbungle, Gilgandra and Coonamble local government areas
- Ensure that Connect 5 is accessible and fulfils the requirements of its funding agreement

Indicators of progress

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

Partners

- NSW Community Services

Funding Source

- **NSW Community Services**

Target Date

30/06/2013

Budget	\$
Revenue	(185,780)
Operating Expenditure	186,410
Capital Expenditure	

CC1.1.4.1A - Actions

- **Ensure continued employment of a Youth Development Officer to meet the needs of Youth from the shire**
- **Implement Youth Development Project as per Community Builders Program**

Indicators of progress

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

Partners

- **Community Builders**

Funding Source

- **NSW Community Services**

Target Date

30/06/2013

Budget	\$
Revenue	(93,706)
Operating Expenditure	94,906
Capital Expenditure	

CC1.1.5.1A - Actions

- **Facilitate cost effective programs for after school care and holiday activities for children and young people**
- **Implement After School Care and holiday activities programs**

Indicators of progress

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

Partners

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

Funding Source

- **DEEWR**

Target Date

30/06/2013

Budget	\$
Revenue	(19,369)
Operating Expenditure	19,369
Capital Expenditure	

CC3.1.2.1A - Actions

- **Support Youth Week**
- **Fund Youth Week events**
- **Develop partnerships with stakeholders to create a shire wide Youth Week program**

Indicators of progress

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

Partners

- **State Government**

Funding Source

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

Target Date

30/06/2013

Budget	\$
Revenue	(1,200)
Operating Expenditure	5,000
Capital Expenditure	

Warrumbungle Community Care

WSC Management

Manager Social Services

CC2.1.1.1A – Actions

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

Indicators of progress

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

CC2.1.5.1P - Actions

- **Community Transport Projects.**

Indicators of progress

- **Community Transport Capital**

Partners

- **Community**

Funding Source

- **Ministry of Transport**

Target Date

30/06/2013

Budget	\$
Revenue	(186,575)
Operating Expenditure	133,236
Capital Expenditure	50,000

CC2.1.2.1A - Actions

- **Promote and provide services including; Meals Service/Social Support/Respite Care/Home Maintenance**
- **Council auspice Community Care Services**
- **Manage the provision of services to the funded target group as agreed upon with Funding bodies**
- **Facilitate the growth and participation of Interagency Coonabarabran**
- **Promote and provide effective social support programs**

Indicators of progress

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

Partners

- **Community**

Funding Source

- **ADHC**

Target Date

30/06/2013

Budget	\$
Revenue	(506,892)
Operating Expenditure	475,777
Capital Expenditure	

CC2.1.3.1A - Actions

- **Promote and provide Centrelink Services via Coonabarabran agency**
- **Ensure service is provided by trained staff, client confidentiality maintained and according to Centrelink directive/standards**
- **Ensure objectives and requirements of Funding Agreement met**

Indicators of progress

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

Partners

- **Centrelink**

Funding Source

- **Grant**

Target Date

30/06/2013

Budget	\$
Revenue	(28,908)
Operating Expenditure	28,908
Capital Expenditure	

PI1.1.2.1A - Actions

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

Indicators of progress

- **Transport options investigated**

Partners

- **NSW Government**

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

Yuluwirri Kids

WSC Management

Manager Yuluwirri Kids

CC1.1.3.1A - Actions

- Ensure that Yuluwirri Kids Coonabarabran Long Day Care Centre and Preschool retains National Quality Standard status
- Ensure that this service remains a viable and sustainable service
- Effectively manage the Centre and implement it's strategic business plan

Indicators of progress

- Meeting National Quality Standards or above
- The Centre is effectively managed to ensure it is a viable service and strategic business plan implemented

CC1.1.7.1P - Actions

- Yuluwirri Kids Coonabarabran Long Day Care Centre and Preschool Projects.

Indicators of progress

- Yuluwirri Kids Building Extension

Partners

- DEEWR
- NSW Community Services

Funding Source

- NSW Community Services
- DEEWR

Target Date

30/06/2013

Budget	\$
Revenue	(2,016,055)
Operating Expenditure	1,145,305
Capital Expenditure	870,000

Warrumbungle Waste

WSC Management

Manager Environmental Innovations

PI7.1.1.1A - Actions

- Provide waste management services to residents within the Shire and progressively reduce waste volume going to landfill
- Provide a reliable weekly collection of solid waste and recyclable product
- Maintain operational efficiency of the processing centres at Coonabarabran and Dunedoo
- Ensure disposal area for non recyclable and recyclable products is easily accessible
- Increase recyclable material diverted from landfill

Indicators of progress

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

PI7.1.5.1P - Actions

- Warrumbungle Waste Projects

Indicators of progress

- Cbn Waste Mgt - Capital Projects

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(1,688,155)
Operating Expenditure	1,699,180
Capital Expenditure	35,000

Corporate Services Management

WSC Division	Corporate Services
WSC Management	Director Corporate Services

GF4.1.4.1A - Actions

- **Promote Corporate Services as a responsible, effective and efficient part of Council's operations**
- **Ensure all requirements of Local Government Regulations are met**
- **Provide leadership and management to staff and stakeholders**
- **Provide advice and direction towards delivery of each Corporate Service division**

Indicators of Progress

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

GF4.1.8.1P - Actions

- **Corporate Services Management Projects**

Indicators of Progress

- **New Carpet Coona Store**

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(262,593)
Operating Expenditure	186,835
Capital Expenditure	8,600

GF5.2.1.1A - Actions

- **Develop performance measurement in line with accordance of sustainable processes**

Indicators of Progress

- **Implementation of the Community Strategic Plan**

Partners

- **Council**

Funding Source

- **N/A - Advocate**

Target Date

30/06/2013**Financial Services****WSC Management**

Manager Finance

NE3.1.3.1A – Actions

- **Continue to provide the financial administration of the Warrumbungle Shire Rural Fire Service**
- **Implement Hotspots and Biodiversity and Hazard Reduction Programs**

Indicators of Progress

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

NE3.1.5.1P – Actions

- **Bushfire and ES Management Projects**

Indicators of Progress

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

Partners

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

Funding Source

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

Target Date

30/06/2013

Budget	\$
Revenue	(1,915,506)
Operating Expenditure	1,484,850
Capital Expenditure	334,270

NE3.1.4.1A – Actions

- **Implement Hazard Reduction Program Bush Fire Management Plan**
- **Ensure RFS Zone Liaison Committee monitors areas in need of fuel reduction**

Indicators of Progress

- **Bush Fires mitigated and property and stock losses reduced**
- **RFS Zone Liaison Committee monitoring areas in need of fuel reduction works**

Partners

- RMS
- RFS

Funding Source

- Council
- NSW State Government

Target Date

30/06/2013

Budget	\$
Revenue	(575,059)
Operating Expenditure	1,002,226
Capital Expenditure	

GF4.1.7.1A - Actions

- Monitor Fuel and Stores Stocktakes minimising variances
- Maintain stores in Coolah, Dunedoo and Coonabarabran
- Provide a cost effective requisition and issues service
- Support service to all internal stakeholders
- Implement uniform stores codes for purchasing and control

Indicators of Progress

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

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(115,000)
Operating Expenditure	428,124
Capital Expenditure	

Property and Risk

WSC Management

Manager Property & Risk

NE1.1.2.1A - Actions

- Develop and implement Climate Change Adaptation Plan and Business Continuity Plan
- Minimise insurance premium increases

Indicators of Progress

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

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

RU4.1.6.1A – Actions

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

Indicators of progress

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

RU4.1.8.1P – Actions

- Cemetery Projects

Indicators of progress

- Continue the expansion of the new area for more plots

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(85,000)
Operating Expenditure	131,731
Capital Expenditure	35,000

RO1.1.3.1A – Actions

- **Support the principles of adaptive reuse of buildings, open land, assets and facilities for recreational purposes**

Indicators of progress

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

Partners

- **DECS**

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

PI2.1.1.1A – Actions

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

Indicators of progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(31,450)
Operating Expenditure	276,103
Capital Expenditure	

GF4.1.5.1A - Actions

- **Maintain Council's property to meet Community needs and expectations within Budget constraints**
- **Ensure properties are adequately insured and risk management plans implemented**

Indicators of Progress

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

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(73,730)
Operating Expenditure	149,215
Capital Expenditure	

GF7.1.8.1A - Actions

- Ensure Council's properties perform to a level equal to industry standards
- Conduct Quarterly inspection and maintenance program and implement in accordance with Budget and determined priorities
- Provide safe and secure workplaces that meets the organisations requirements
- Ensure Local management and operation of community and early childhood centres
- Provide medical surgeries or residences where required
- Maintain staff housing in Coolah
- Ensure all Vacant Council Land leased where possible/relevant and maintained in accordance with Budget to achieve maximum economic return
- Ensure Crown Lands managed in accordance with NSW Crown Lands Act

Indicators of Progress

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

GF7.1.14.1P - Actions

- Property Management Projects

Indicators of Progress

- **Dunedoo Depot Capital**
- **Coonabarabran Old depot**
- **Records Room – Replacement of Air conditioning Unit**

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(482,602)
Operating Expenditure	968,426
Capital Expenditure	74,000

Financial Services Management

WSC Management

Chief Financial Officer

LE5.2.2.1A – Actions

- **Explores and develop a Mining Rate**
- **Implement a Mining Rate**

Indicators of progress

- **Mining Rate implemented**

Partners

- **Council**

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013**GF4.1.6.1A – Actions**

- **Provide financial management, support and expertise to all Council business units**
- **Levy and collect rates in accordance with policy and procedure**
- **Implement ongoing internal control systems to monitor and audit private works carried out by Council**
- **Maintain efficient accounts payable and receivable departments**
- **Monitor and report on Internal Audit Plan to ARMC**

Indicators of Progress

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

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(7,450,210)
Operating Expenditure	937,007
Capital Expenditure	

GF5.1.1.1A – Actions

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

Indicators of Progress

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

Partners

- Council

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(27,957)
Operating Expenditure	344,903
Capital Expenditure	

Economic Development and Tourism

WSC Management

Manager Economic Development and Tourism

LE3.1.1.1A – Actions

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

Indicators of progress

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

Partners

- Tourism Economic Development Committee
- Tourism Operators
- Local Progress Associations, Development Groups and Chamber of Commerce

Funding Source

- Council

Target Date

30/06/2013

Budget	\$
Revenue	(31,950)
Operating Expenditure	288,607
Capital Expenditure	

LE4.1.1.1A – Actions

- Establish network of government agencies to facilitate business development
- Promote Business and development opportunities within the Shire
- Promote Business needs to stakeholders and Council
- Actively Promote Council owned land

Indicators of progress

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

Partners

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

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(4,989)
Operating Expenditure	106,907
Capital Expenditure	

LE4.1.2.1A - Actions

- **Make bids for conferences and special events on a continual basis**
- **Encourage key community organisations to facilitate Community Economic Development**
- **Review and revise implementation of Marketing strategies with TED committee**
-

Indicators of progress

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

Partners

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

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	15,000
Capital Expenditure	

CC1.1.6.1A – Actions

- **Work with educational and business/industry providers to expand opportunities for training and employment**

Indicators of progress

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

Partners

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

Funding Source

- **N/A - Advocate Role**

Target Date

30/06/2013

CC2.1.4.1A - Actions

- **Work with community organisations to develop and distribute New Resident/Welcome Packs and host Welcome Functions**

Indicators of progress

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

Partners

- **Local Progress Associations and Development Groups**

Funding Source

- **Council**

Target Date

30/06/2013

CC4.1.1.1A - Actions

- **Identify community organisations and develop initiatives to increase capacity of the community**
- **Support Local Projects supported and source grant funding**
- **Facilitate support for volunteers**

Indicators of progress

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

Partners

- **Local Progress Associations and Development Groups**

Funding Source

- **Council**

Target Date

30/06/2013**CC5.1.2.1A - Actions**

- **Continue employment of Part time Community Development Coordinators in Baradine, Binnaway, Mendooran, Dunedoo and Coolah**
- **Ensure funding agreements in place with individual Progress Associations and Development Groups to facilitate employment of part time Development Coordinators**
- **Identify opportunities and facilitate funding and cooperative partnerships for local community projects**

Indicators of progress

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

Partners

- **Local Progress Associations and Development Groups**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	80,000
Capital Expenditure	

Administration and Customer Services**WSC Management****Manager Administration and Customer Service****CC5.1.1.1A – Actions**

- **Provide the Westpac service that meets the needs and expectations of the community**
- **Ensure that the service is responsive to Westpac management directions and operations**
- **Ensure that Quarterly Westpac operational statistics and mystery shopping results meet instore requirements**

Indicators of progress

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

Partners

- **Westpac**

Funding Source

- **Westpac**

Target Date

30/06/2013

Budget	\$
Revenue	(86,867)
Operating Expenditure	102,044
Capital Expenditure	

GF7.1.10.1A - Actions

- **Provide the organisation customer service, records management and secretarial services to service the community**
- **Achieve Customer Service Standards of Council**
- **Ensure documents available/lodged by required dates**
- **Ensure document and records management services meeting organisational requirements**

Indicators of Progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(65,017)
Operating Expenditure	478,934
Capital Expenditure	

GF7.1.9.1A - Actions

- **Manage and provide leadership and support to the Administration Services staff**
- **Ensure staff are appropriately trained and available to service needs of organisation and community**

Indicators of Progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(4,861)
Operating Expenditure	151,616
Capital Expenditure	

Communications and IT

WSC Management

Manager Communications & IT

GF6.1.1.1A - Actions

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

Indicators of Progress

- **Council achievements published in media**

Partners

- **Council**

Funding Source

- **N/A - Advocate**

Target Date

30/06/2013

GF7.1.11.1A – Actions

- **Implement of IT Strategic Plan**
- **Develop and implement Council's Communication Engagement Strategy**

Indicators of Progress

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

GF7.1.13.1P - Actions

- **Communication and Information Technology Projects**

Indicators of Progress

- **Cabling, Mobile Screen/Data Projector/Microphone system**

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	(730,950)
Operating Expenditure	231,707
Capital Expenditure	78,000

GF7.1.12.1A - Actions

- **Oversee enhancements or developments of IT Infrastructures, systems and services as defined and agreed within Budgetary, legislative and other constraints**
- **Provide IT support and assistance to staff**

Indicators of Progress

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

Partners

- **Council**

Funding Source

- **Council**

Target Date

30/06/2013

Budget	\$
Revenue	
Operating Expenditure	648,802
Capital Expenditure	

Source and Application of Funds (Budget Summary)

Area	Source of Funds			Application of Funds					Net Result
	Revenue	Loans Receipts	Total Receipts:	OPEX	CAPEX	Loans Payments	Mv to / (fr) Rstd Asset	Total Payments:	
Executive									
GM	3,587,050	-	3,587,050	976,066	-	-	-	976,066	2,610,984
HR	66,708	-	66,708	1,136,311	-	-	-	1,136,311	(1,069,603)
Total Executive	3,653,758	-	3,653,758	2,112,377	-	-	-	2,112,377	1,541,381
Technical Services									
Technical Services Management	-	-	-	145,700	-	-	-	145,700	(145,700)
Design Services	50,520	-	50,520	601,381	28,000	-	-	629,381	(578,861)
Road Operations	5,454,979	1,150,000	6,604,979	4,899,200	3,974,000	143,538	(200,000)	8,816,738	(2,211,759)
Road Contracts & Private Works	3,345,031	-	3,345,031	2,345,781	1,004,300	-	-	3,350,081	(5,050)
Fleet Services	4,345,665	-	4,345,665	2,630,952	1,710,000	56,670	-	4,397,622	(51,957)
Urban Services	890,455	-	890,455	2,910,701	749,100	-	-	3,659,801	(2,769,346)
Total Technical Services	14,086,650	1,150,000	15,236,650	13,533,715	7,465,400	200,208	(200,000)	20,999,323	(5,762,673)
Environment/Community Services									
E&C Services Management	233,477	-	233,477	1,351,753	34,315	-	-	1,386,068	(1,152,591)
Warrumbungle Waste	1,688,155	-	1,688,155	1,699,180	35,000	-	-	1,734,180	(46,025)
Warrumbungle Community Care	722,375	-	722,375	637,921	50,000	-	34,454	722,375	-
Regulatory Services	29,595	-	29,595	264,368	-	-	-	264,368	(234,773)
Family Support Services	938,755	-	938,755	941,987	-	-	1,768	943,755	(5,000)
Yuluwirri Kids	2,016,055	-	2,016,055	1,145,305	870,000	-	750	2,016,055	-
Total E&C Services	5,628,412	-	5,628,412	6,040,514	989,315	-	36,972	7,066,801	(1,438,389)

Source and Application of Funds (Continued)

Area	Source of Funds			Application of Funds					Net Result
	Revenue	Loans Receipts	Total Receipts:	OPEX	CAPEX	Loans Payments	Mv to / (fr) Rstd Asset	Total Payments:	
Corporate Services									
Corporate Services	262,593	-	262,593	186,835	-	-	-	186,835	75,758
Management									
Administration & Customer Services	156,745	-	156,745	732,594	-	-	-	732,594	(575,849)
Bushfire & Emergency Services	2,490,565	-	2,490,565	2,487,076	334,270	-	-	2,821,346	(330,781)
Finance	7,478,167	-	7,478,167	1,281,910	-	-	-	1,281,910	6,196,257
Communications & IT	730,950	-	730,950	880,509	3,000	-	-	883,509	(152,559)
Property & Risk	672,782	1,500,000	2,172,782	1,525,475	117,600	107,443	-	1,750,518	422,264
Economic Development & Tourism	36,939	-	36,939	490,514	-	-	-	490,514	(453,575)
Supply Services	115,000	-	115,000	428,124	-	-	-	428,124	(313,124)
Total Corporate Services	11,943,741	1,500,000	13,443,741	8,013,037	454,870	107,443	-	8,575,350	4,868,391
Grand Total General Fund	35,312,561	2,650,000	37,962,561	29,699,643	8,909,585	307,651	(163,028)	38,753,851	(791,290)
Water & Sewer	4,204,731	107,443	4,312,174	2,490,785	316,500	1,535,837	-	4,343,122	(30,948)
Grand Total WSC	39,517,292	2,757,443	42,274,735	32,190,428	9,226,085	1,843,488	(163,028)	43,096,973	(822,238)

Revenue Budget by Cost Centre

Responsible Cost Centre	2012/13
Executive	
General Manager	
- Management & Leadership	(3,587,050)
Total GM	(3,587,050)
Human Resources	
- HR Management	(5,208)
- OH&S and Risk Management	(40,000)
- Learning & Development Services	(21,500)
Total HR	(66,708)
Total Executive	(3,653,758)
Technical Services	
Total Technical Services Management	-
Design Services	-
- Design Project Management	(4,902)
- Road Safety Officer	(42,018)
- Survey Investigation & Design	-
- Traffic Management	(3,600)
Total Design Services	(50,520)
Road Operations	
- Road Operations Management	(4,615)
- Regional Roads M&R	(2,402,400)
- Local Roads M&R	(2,850,764)
- Private Works (Works Services)	(191,600)
- Aerodromes	(5,600)
Total Road Operations	(5,454,979)
Road Contracts & Private Works	
- Contract Management	(1,015,031)
- RMCC & Other Road Contracts	(2,330,000)
Total Road Contracts & Private Works	(3,345,031)
Fleet Services	
- Fleet Services Management	(30,001)
- Plant And Equipment	(4,315,664)
- Workshops	-
Total Fleet Services	(4,345,665)
Urban Services	
- Urban Services Management	(8,615)
- Ovals	(12,540)
- Public Swimming Pools	(66,600)
- Streets - Urban	-
o Baradine Streets	(179,000)
o Binnaway Streets	(38,000)
o Coolah Streets	(170,000)

Responsible Cost Centre	2012/13
○ Coonabarabran Streets	(217,000)
○ Dunedoo Streets	(138,700)
○ Mendooran Streets	(60,000)
Total Urban Services	(890,455)
Total Tech Services (Excluding Water/Sewer)	(14,086,650)
Environment & Community Services	
E&C Services Management	
- Environmental Management	-
- Building Control	(70,000)
- Community Care - Other	(2,000)
- Environmental Health Services	(6,000)
- Libraries	(58,577)
- Town Planning	(96,900)
Total E&C Services Management	(233,477)
Warrumbungle Waste	
- Materials Handling Centre	(145,000)
- Waste Management Baradine	(98,037)
- Waste Management Binnaway	(113,516)
- Waste Management Coolah	(169,217)
- Waste Management Coonabarabran	(626,349)
- Waste Management Dunedoo	(168,712)
- Waste Management Other (North)	(125,669)
- Waste Management Other (South)	(161,698)
- Waste Management Mendooran / Coolabah	(79,957)
Total Warrumbungle Waste	(1,688,155)
Family Support Services	
- Connect 5	(185,780)
- Family Day Care	(638,700)
- Youth Development	(93,706)
- OOSH & Vacation Care	(19,369)
- Youth Activities	(1,200)
Total Family Support Services	(938,755)
Regulatory Services	
- Compliance Services	(29,595)
Total Regulatory Services	(29,595)
Warrumbungle Community Care	
- Centrelink	(28,908)
- Community Transport	(186,575)
- Multiservice Outlet	(506,892)
Total Warrumbungle Community Care	(722,375)
Total Yuluwirri Kids	(2,016,055)
Total E&C Services	(5,628,412)

Responsible Cost Centre	2012/13
Corporate Services	
Total Corporate Services Management	(262,593)
Administration & Customer Services	
- Admin Services Management	(4,861)
- Admin Services	(65,017)
- Community Banking Agency	(86,867)
Total Admin Services	(156,745)
Bushfire & Emergency Services	
- Bushfire & ES Management	(1,915,506)
- Fire Control/Suppression	(575,059)
Total Bushfire & Emergency Services	(2,490,565)
Finance	
- Financial Services Management	(27,957)
- Finance Services	(7,450,210)
Total Finance	(7,478,167)
Communications & IT	
- Communications & IT Management	(730,950)
Total Communications & IT	(730,950)
Property & Risk	
- Property and Risk Management	(73,730)
- Cemetery Services	(85,000)
- Council Offices & Other Property	(13,625)
- Doctors Residence And Surgery	(19,059)
- House and Dwellings	(34,316)
- Insurances	(371,130)
- Medical Facilities	(44,472)
- Public Halls	(31,450)
Total Property & Risk	(672,782)
Development & Tourism	
- Development Services Management	(4,989)
- Tourism and Information Services	(31,950)
Total Development & Tourism	(36,939)
Total Supply Services	(115,000)
Total Corporate Services	(11,943,741)
Total General Fund	(35,312,561)
Warrumbungle Water	(2,864,431)
Warrumbungle Sewer	(1,340,300)
Total Warrumbungle Shire Council	(39,517,292)

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

Expenditure Budget by Cost Centre

Responsible Cost Centre	2012/13
Executive	
General Manager	
- Management & Leadership	557,665
- Governance	418,401
Total GM	976,066
Human Resources	
- HR Management	358,330
- Payroll Services	362,249
- OH&S and Risk Management	125,655
- Learning & Development Services	290,077
Total HR	1,136,311
Total Executive	2,112,377
Technical Services	
Total Technical Services Management	145,700
Design Services	
- Design Project Management	126,550
- Asset Management	70,326
- Emergency Services Management	90,972
- NSW Fire Brigade	40,400
- Road Safety Officer	95,982
- Survey Investigation & Design	172,501
- Traffic Management	4,650
Total Design Services	601,381
Road Operations	
- Road Operations Management	322,091
- Regional Roads M&R	1,371,273
- Local Roads M&R	2,966,230
- Streets Rural:	-
o Bugaldie Streets	1,304
o Cobborah Streets	3,099
o Craboon Streets	165
o Kenebri Streets	605
o Leadville Streets	5,498
o Merrygoen Streets	4,031
o Neilrex Streets	3,252
o Purlewaugh Streets	550
o Uarbry Streets	1,414
o Ulamambri Streets	4,828
o Weetalibah Streets	3,150
- Aerodromes	91,710
Total Road Operations	4,899,200

Responsible Cost Centre	2012/13
Road Contracts & Private Works	
- Contract Management	195,781
- RMCC & Other Road Contracts	2,150,000
Total Road Contracts & Private Works	2,345,781
Fleet Services	
- Fleet Services Management	115,009
- Plant And Equipment	2,476,030
- Workshops	39,913
Total Fleet Services	2,630,952
Urban Services	
- Urban Services Management	135,153
- Horticulture	838,941
- Ovals	282,762
- Public Swimming Pools	606,345
- Sport And Recreation - Other	12,211
- Street Cleaning	259,970
- Streets Urban:	
o Baradine Streets	74,413
o Binnaway Streets	74,160
o Coolah Streets	74,360
o Coonabarabran Streets	206,694
o Dunedoo Streets	78,717
o Mendooran Streets	60,922
- Toilets	206,054
Total Urban Services	2,910,701
Total Tech Services (Excluding Water/Sewer)	13,533,715
Environment & Community Services	
E&C Services Management	
- Environmental Management	340,051
- Building Control	213,125
- Community Services - Other	15,477
- Environmental Health Services	83,821
- Environmental Projects	41,200
- Libraries	548,673
- Town Planning	109,406
Total E&C Services Management	1,351,753
Warrumbungle Waste	
- Warrumbungle Waste Management	97,750
- Materials Handling Centre	260,593
- Organisation Of Facilities	-
- Waste Management Baradine	130,286
- Waste Management Binnaway	116,431

Responsible Cost Centre	2012/13
- Waste Management Coolah	224,594
- Waste Management Coonabarabran	365,951
- Waste Management Dunedoo	294,868
- Waste Management Other (North)	81,544
- Waste Management Other (South)	37,612
- Waste Management Mendooran / Coolabah	89,551
Total Warrumbungle Waste	1,699,180
Family Support Services	
- Connect 5	186,410
- Family Day Care	636,302
- Youth Development	94,906
- OOSH & Vacation Care	19,369
- Youth Activities	5,000
Total Family Support Services	941,987
Regulatory Services	
- Compliance Services	174,133
- Noxious Weeds	90,235
Total Regulatory Services	264,368
Warrumbungle Community Care	
- Centrelink	28,908
- Community Transport	133,236
- Multiservice Outlet	475,777
Total Warrumbungle Community Care	637,921
Total Yuluwirri Kids	1,145,305
Total E&C Services	6,040,514
Corporate Services	
Total Corporate Services Management	186,835
Administration & Customer Services	
- Admin Services Management	151,616
- Admin Services	478,934
- Community Banking Agency	102,044
Total Admin Services	732,594
Bushfire & Emergency Services	
- Bushfire & ES Management	1,484,850
- Fire Control/Suppression	1,002,226
Total Bushfire & Emergency Services	2,487,076
Finance	
- Financial Services Management	344,903
- Finance Services	937,007
Total Finance	1,281,910
Communications & IT	
- Communications & IT Management	231,707
- Communications & IT Support	648,802
Total Communications & IT	880,509

Responsible Cost Centre	2012/13
Property & Risk	
- Property And Risk Management	149,215
- Cemetery Services	131,731
- Council Offices & Other Property	359,262
- Depots	146,830
- Doctors Residence And Surgery	19,200
- House And Dwellings	47,658
- Insurances	321,130
- Medical Facilities	47,983
- Property & Risk	26,363
- Public Halls	276,103
Total Property & Risk	1,525,475
Development & Tourism	
- Development Services Management	106,907
- Community Development	80,000
- Economic Promotion Services	15,000
- Tourism and Information Services	288,607
Total Development & Tourism	490,514
Total Supply Services	428,124
Total Corporate Services	8,013,037
Total General Fund	29,699,643
Warrumbungle Water	1,655,258
Warrumbungle Sewer	835,527
Total Warrumbungle Shire Council	32,190,428

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

Capital Projects 2012/13

Description of Capital Project	2012/13
CORPORATE SERVICES	
RFS	
RFS Enhancements	50,000
RFS Vehicles	284,270
RFS Total	334,270
Cemetery Services	
To continue the expansion of the new area for more plots.	35,000
Cemetery Services Total	35,000
Communications & IT	
Communications/IT – Mobile Screen/Data Projector/ Microphone	3,000
Communications & IT Total	3,000
Depots	
Coonabarabran Old Depot - Underground Storage Systems	35,000
Dunedoo Depot Capital - Underground Storage Systems	35,000
Depots Total	70,000
Offices	
Records Room – Replacement of Air-conditioning Unit	4,000
Offices Total	4,000
Corporate Services Management	
New Carpet Coonabarabran store	8,600
CS Management Total	8,600
Corporate Services Total	454,870
ENVIRONMENT & COMMUNITY SERVICES	
Libraries	
Replacement of shelves due to OH&S requirements	34,315
Libraries Total	34,315
Community Transport	
Community Transport Capital	50,000
Community Transport Total	50,000
Materials Handling Centre	
Coonabarabran Waste Management - Capital Projects	35,000
Materials Handling Centre Total	35,000
Coonabarabran LDC/Preschool	
Yuluwirri Kids Building Extension	870,000
Coonabarabran LDC/Preschool Total	870,000
E&C Services Total	989,315

Description of Capital Project	2012/13
TECHNICAL SERVICES	
Design Projects	
GIS Software / Updates	18,000
Surveying Equipment	10,000
Design Projects Total	28,000
Plant And Equipment	
Minor Plant Purchases	30,000
Plant & Equipment Purchases	1,660,000
Radio Network Capital	5,000
Plant And Equipment Total	1,695,000
Workshops	
Coolah Workshop Capital	10,000
Coonabarabran Workshop Capital	5,000
Workshops Total	15,000
Fleet Services Total	1,710,000
Reseals	
Reseals - Local Roads	410,000
Reseals Regional Roads	420,000
Reseals Town Streets - Baradine	16,800
Reseals Town Streets - Binnaway	15,000
Reseals Town Streets - Coonabarabran	80,000
Reseals Town Streets - Coolah	25,000
Reseals Town Streets - Dunedoo	22,500
Reseals Town Streets - Mendooran	15,000
Reseals Total	1,004,300
Local Rural Roads	
Baby Creek Bridge	350,000
Bugaldie Creek Bridge	350,000
Gentle Annie Road	200,000
Granchester Bridge	100,000
Intersection of Lockerbie Rd & Digilah Rd, Digilah Rd	45,000
Kurrajong Rd - seal 3km	200,000
Lawson Park Rd	150,000
Mount Hope Road (realignment)	45,000
Napier Lane	150,000
Piambra Road	200,000
Resheeting Local Unsealed Roads	765,000
Tongay Bridge	350,000
Wool Rd Rehabilitation	100,000
Local Rural Roads Total	3,005,000

Description of Capital Project	2012/13
Regional Roads	
Pavement rehabilitation & widening on MR7519 (Forest Road)	169,000
Saltwater Creek on Purlewaugh Rd (MR129)	800,000
Regional Roads Total	969,000
Road Operations Total	4,978,300
SEWERAGE	
Sewerage Baradine	
Sewage Treatment Plant Renewals	10,000
Sewerage Baradine Total	10,000
Sewerage Binnaway	
Investigation – Binnaway Sewerage	50,000
Sewerage Binnaway Total	50,000
Sewerage Coonabarabran	
Sewerage access dump points (all towns)	2,500
Replace steel sewer rods	3,000
Sewerage Coonabarabran Total	5,500
Sewerage Total	65,500
URBAN SERVICES	
Town Streets Baradine	
Floodplain Management Plan	150,000
Kerb and guttering Castlereagh Street, between Darling and Macquarie	34,000
Rehabilitation of footpath sections	10,000
Streetlight	8,000
Town Streets Baradine Total	202,000
Town Streets Binnaway	
Binnaway Progress Association	5,000
Town Streets Binnaway Total	5,000
Town Streets Coolah	
Campbell Street between Binnia & Cunningham	30,000
Cycleway Project	60,000
Urban Drainage Project - Booyamurra Street, K&G	30,000
Town Streets Coolah Total	120,000
Town Streets Coonabarabran	
Cassilis (John - Charles) rehabilitation	20,000
Culvert Extension in Dalgarno Street adjacent Morrisseys	50,000
Extension of K&G and shoulder construction - Belar Street	15,000
CBD Street seats	15,000
Town Streets Coonabarabran Total	100,000

Description of Capital Project	2012/13
Town streets Dunedoo	
Wallaroo Street	100,000
Town streets Dunedoo Total	100,000
Town Streets Mendooran	
Bandulla Street - traffic calming - shoulder blisters	25,000
Rehabilitation Bandulla Street	10,000
Town Streets Mendooran Total	35,000
Horticulture	
Dunedoo-Milling Pk Irrigation-Cap	5,000
Plant New Trees Baradine Streets	6,000
Repairs To Amenities – Dunedoo Oval	15,000
Replace Broken Seats	2,100
Replace Fascia on toilets – McMasters Park	2,000
Horticulture Total	30,100
Ovals	
Bore, Tank, Pump, Pressure unit, Repairs to Pipes – Robertson Oval Dunedoo	42,000
Fencing – Baradine Oval	5,000
Hot Water Repairs – Baradine Oval	10,000
Ovals Total	57,000
Public Swimming Pools	
Replace underground pipes and concrete walkway around pool – Baradine Pool	100,000
Public Swimming Pools Total	100,000
Urban Services Total	749,100
Warrumbungle Water	
Mendooran Water	
Reservoir rehabilitation	20,000
Mendooran Water Total	20,000
Water Baradine	
Water Main Extension - Removal of Dead Ends	50,000
Water Baradine Total	50,000
Water Coolah	
Telemetry installation	40,000
Water Coolah Total	40,000
Water Coonabarabran	
Cowper Street, between Dalgarno Street and Timor Street (110m)	50,000
Telemetry Software Upgrade	3,000
Tools	5,000
Water Coonabarabran Total	58,000

Description of Capital Project	2012/13
Water Dunedoo	
Back Up Bore Development & Implementation	50,000
Minor Plant & Equipment	3,000
Reservoir Rehabilitation	30,000
Water Dunedoo Total	83,000
Water Total	251,000
Technical Services Total	7,781,900
Total Capital	9,226,085

Statement of Revenue Policy 2012/13

Under Section 405 of the Local Government Act (1993), Council is required to include as part of its Operational Plan a statement of Council's revenue policy for the year covered by the Operational Plan.

2012/13 Estimates

The 2012/13 Budget reflects the following:

- Revenue (accrual basis) of \$34.174m;
- Expenditure (accrual basis) of \$36.436m
- An Operating result of (\$2.262m);
- A Capital Works Program of \$9.226m;
- External borrowings of \$1.15m (under the LIRS scheme);
- A Consolidated Result (Excluding Depreciation and after inclusion of Capital Expenditure, loans and program transfers to and from Reserves – Restricted Assets) of (\$0.808m)

For more information on these estimates, see Part 1 of the 2012/13 Operational Plan

In arriving at the results for the 2012/13 year the following major items are noted:

- The Minister for Local Government has allowed an increase of 3.6% for the 2012/13 year in the permissible ordinary rate
- That Council accepts the full 3.6% offered by the Minister
- Labour costs include a 3.25% award allowance for wage increases (effective July 2012)
- With the exception of some expenses incurred for profit making agencies, Goods and Services Tax payable on supplies have not been included in the budget as Council receives an input tax credit equivalent to the GST paid and is reclaimed.

Financial Projections

General financial projections for the 2012/13 to 2015/16 years have been incorporated into the Delivery Program which includes an income statement, balance sheet and cashflow statement for the four years. Statements for the 2012/13 have also been included in the Operational Plan.

The information and assumptions used in all financial projections were the best available at the time of preparation.

Ordinary Rates and Charges Statement

Council levies Rates and Charges in accordance with the provisions of the Local Government Act 1993. Council's current rating structure is determined in accordance with Section 497 of the Act being a rate based on land value, together with a Base Amount.

IPART now determines the rate peg that will apply to local government general rate income (rates income) for the 2012/13 year and beyond. Previously the Minister for Local Government determined the peg.

On 6 December 2011, IPART announced that the rate peg amount to apply in the 2012/13 financial year will be 3.6%. The rate peg amount for **2011/12** was 2.8%. The rate peg for 2012/13 was determined by IPART using a Local Government Cost Index and a productivity factor.

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.

At the time of the Operational Plan being finalised the percentage of rates is as follows:

▪ Base Rate	31%
▪ Ad Valorem	69%

In 2012/13 rates are proposed under the following categories and subcategories. The categories are:

- Residential – Rural
- Residential – Village One (1)
- Residential Baradine
- Residential Binnaway
- Residential Coonabarabran
- Residential Coolah
- Residential Dunedoo
- Residential Mendooran
- Residential – Village Two (2)
- Residential – Coolabah Estate
- Residential – Cobbora
- Mining
- Farmland
- Business
- Business – Village One (1)
- Business Coonabarabran
- Business Baradine

- Business Binnaway
- Business Coolah
- Business Dunedoo
- Business Mendooran
- Business – Village Two (2)

Categorisation of Land

All rateable land must 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

Farmland

Land is categorised as farmland if its main use is for commercial farming e.g. 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.

Mining

Land is categorised as mining if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.

Rate Structure Warrumbungle Shire Ordinary Rates 2012/13

Description	No Prop	Ad Valorem	Base Rate	Sum of Valuation	Sum of Value	Base Rate %
Business						
Baradine Business	36	\$0.032	238	354,860	19,923.52	43.00%
Binnaway Business	22	\$0.0213	185	268,200	9,782.66	41.60%
Coolah Business	52	\$0.02542	332	809,770	37,848.35	45.61%
Coonabarabran Business	163	\$0.028238	393	11,206,350	380,503.91	16.84%
Dunedoo Business	47	\$0.01066	299	1,549,040	30,565.77	45.98%
Mendooran Business	14	\$0.01604	181	241,660	6,410.23	39.53%
Rural Business	40	\$0.0228	263	1,580,360	46,552.21	22.60%
Village Business (1) Neilrex	1	\$0.0574	135	7,000	536.80	20.50%
Village Business (1) Bugaldie	2	\$0.0574	135	10,230	857.20	20.50%
Village Bus (1) Ulamambri	1	\$0.0574	135	18,600	1,202.64	20.50%
Village Business (1) Kenebri	1	\$0.0574	135	9,780	696.37	20.50%
Village Bus (1) Purlewaugh	-	\$0.0574	135	-	-	-
Village Bus (2) Merrygoen	1	\$0.0658	105	6,700	545.86	23.83%
Village Bus (2) Leadville	1	\$0.0658	105	3,500	335.30	23.83%
Total Business:	381			16,066,050	535,760.82	
Farmland	1730	\$0.0040875	503	875,615,940	4,449,272.39	19.56%
Total Farmland:	1730			875,615,940	4,449,272.39	
Mining	-	\$0.1	10,000	-	-	-
Total Mining:	-			-	-	
Residential						
Baradine Residential	331	\$0.02282	162	3,228,620	127,299.11	42.12%
Binnaway Residential	247	\$0.011514	120	2,832,910	62,258.13	47.61%
Coolah Residential	388	\$0.012738	207	7,637,240	177,599.16	45.22%
Coonabarabran Residential	1157	\$0.008824	236	44,191,600	662,999.58	41.19%
Dunedoo Residential	377	\$0.0066	251	16,466,240	203,304.18	46.54%
Mendooran Residential	172	\$0.0176	178	2,016,670	66,109.37	46.29%
Rural Resd – Cobbora	13	\$0.0045	113	409,790	3,313.06	44.34%
Rural Resd Coolabah Estate	59	\$0.0041	130	2,128,000	16,394.80	46.78%
Rural Residential	863	\$0.007071	210	56,096,600	577,889.06	31.36%
Village Resd (1) Neilrex	14	\$0.0211	107	24,080	2,006.09	42.55%
Village Resd (1) Bugaldie	26	\$0.0211	107	168,350	6,334.17	42.55%
Village Resd (1) Ulamambri	43	\$0.0211	107	521,840	15,611.79	42.55%
Village Resd (1) Rocky Glen	4	\$0.0211	107	21,510	881.86	42.55%
Village Resd (1) Purlewaugh	8	\$0.0211	107	34,470	1,583.31	42.55%
Village Resd (1) Kenebri	25	\$0.0211	107	51,270	3,756.79	42.55%
Village Resd (2) Merrygoen	26	\$0.01342	90	143,670	4,268.04	45.99%
Village Resd (2) Uarbry	17	\$0.01342	90	178,520	3,925.73	45.99%
Village Resd (2) Leadville	53	\$0.01342	90	433,900	10,592.91	45.99%
Total: Residential	3823			136,585,280	1,946,127.14	
	5,934			1,028,267,270	6,931,160.35	

Interest Rates on Overdue Rates

The Minister for Local Government has determined a maximum rate of interest to be charged on overdue rates and charges of 10%. In accordance with Section 566(3) of the Local Government Act, it is proposed that Council will charge the maximum interest rate allowed.

Pensioner Rate Rebates

The Local Government Act provides for a rebate to be granted to eligible pensioners in the amount of 50 % of their total rates and domestic waste charges, up to a maximum of \$250.

Waste Charges

The charges levied by Council for domestic waste services are made under the provisions of Section 504 of the Local Government Act (1993). The Act specifies that the Council cannot apply the income from ordinary rates towards the cost of providing domestic waste management services. The charges for domestic waste removal have been calculated so as to provide sufficient income to cover the reasonable cost expectations of providing the service. Council levies a charge annually for a kerbside 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. The authority for commercial garbage removal charges are contained in Section 501 of the Local Government Act (1993)

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 available on the basis of an additional annual charge. The proposed charges for 2012/13 are as follows:

Waste Management Charge 2012/13

Description of Waste Collection Services	No of Services	Service Availability	Service Charge	Service Income
NORTH				
Designated Waste Run -				
Baradine Run D/Waste Charge	8	Yes	375	3,000
Baradine Run D/Waste Not Used	23	Yes	325	7,475
Baradine Run D/Waste Vacant	11	Yes	75	825
Bungabah D/Waste Charge	8	Yes	375	3,000
Bungabah D/Waste Not Used	29	Yes	325	9,425
Bungabah D/Waste Vacant	19	Yes	75	1,425
Scavenging Area – North				
Domestic Waste Charge North	43	Yes	375	16,125
Domestic Waste – Vacant	159	Yes	100	15,900
Domestic Waste Charge	1758	Yes	375	659,250
Non Domestic Recycling	236	Yes	310	73,160
Non Domestic Waste	506	Yes	310	156,860

Description of Waste Collection Services	No of Services	Service Availability	Service Charge	Service Income
Designated Waste Run -				
Oxley Run D/Waste Charge	17	Yes	375	6,375
Oxley Run D/Waste Not Used	8	Yes	325	2,600
Oxley Run D/Waste Vacant	10	Yes	75	750
Purlewaugh D/Waste Charge	30	Yes	375	11,250
Purlewaugh D/Waste Not Used	11	Yes	325	3,575
Purlewaugh D/Waste Vacant	15	Yes	75	1,125
River Rd Run D/Waste Charge	18	Yes	375	6,750
River Rd Run D/Waste Not Used	9	Yes	325	2,925
River Rd Run D/Waste Vacant	4	Yes	75	300
Timor Road Run D/Waste Charge	78	Yes	375	29,250
Timor Road Run D/Waste Not Used	21	Yes	325	6,825
Timor Road Run D/Waste Vacant	27	Yes	75	2,025
ALL				
Non Domestic Recycling	3	Yes	310	930
Non Domestic Waste	17	Yes	310	5,270
SOUTH				
Designated Waste Run -				
Castlereagh D/Waste Charge	19	Yes	375	7,125
Castlereagh D/Waste Not Used	20	Yes	325	6,500
Castlereagh D/Waste Vacant	23	Yes	75	1,725
Cobbora Run D/Waste Charge	13	Yes	375	4,875
Cobbora Run D/Waste Not Used	9	Yes	325	2,925
Cobbora Run D/Waste Vacant	6	Yes	75	450
Denison Town D/Waste Charge	10	Yes	375	3,750
Denison Town D/Waste Not Used	22	Yes	325	7,150
Denison Town D/Waste Vacant	11	Yes	75	825
Scavenging Area – South				
Domestic Waste - Vacant	191	Yes	100	19,100
Domestic Waste Charge	973	Yes	375	364,875
Non Domestic Recycling	107	Yes	310	33,170
Non Domestic Waste	222	Yes	310	68,820
Designated Waste Run -				
Rural Residential Dom Waste - Vacant	12	Yes	75	900
Rural Residential Dom Waste-Not Used	3	Yes	325	975
Weetaliba Run D/Waste Charge	6	Yes	375	2,250
Weetaliba Run D/Waste Not Used	27	Yes	325	8,775
Weetaliba Run D/Waste Vacant	14	Yes	75	1,050
Total:	4,756			1,561,635

Water and Sewerage Charges 2012/13

The formation of “local water utilities” within local governments has been part of the COAG agreement reached in 1994 to introduce the principles of competitive neutrality into the delivery of water and sewerage services. In New South Wales, the oversight of this is shared by the Minister for Regional Infrastructure and Services, Trade and Investment (Office of Water), and the Minister for Local Government and the North Coast. Council has responsibilities under the Local Government Act (1993) and the two Water Acts regarding the operation of a water utility. Issues relating to the principles of competitive neutrality and their application relate to the “water utility” that the Council manages. Therefore the pricing structure has to provide the revenue that will allow the water utility to operate with margins sufficient to ensure that it is commercially sustainable in the long run.

Uniform pricing within a water utility for like customers has also been widely accepted. These concepts regarding the pricing of water and sewerage services within the service area of a water utility, sometimes referred to as “customer equality”, make the demonstration of competitive neutrality principles much more straight forward.

Water Charges

Council is authorised by Section 501 and Section 502 of the Local Government Act (1993) to make an annual charge for the connection to a water supply and for the consumption of water, measured on a volumetric basis, during the course of that financial year.

The Water Supply, Sewerage and Trade Waste Pricing Policy Guidelines (issued by the Department of Land and Water Conservation in December 2002) require the Councils to levy charges for water and sewerage by means of annual charges (for access to the reticulation system) and service charges (for utilisation).

Council is further authorised by Section 552 of the Local Government Act (1993) to make a charge on land that has access to a water reticulation system. Where land:

1. Is supplied with water from a water pipe of the Council; and
2. Is situated within 225 metres of a water pipe of the Council, the Council may charge an access charge.

Gross Connection Revenue (including consumption) \$2.337million

The proposed Water Charges and Consumption Charges for 2012/13 are as follows:

Mendooran Village:

Annual Connection/ Access Charge 816.00

Consumption Charge 1.60 Kilolitre

Everywhere Else in the Shire:

Annual Connection/ Access Charge 345.00

Consumption Charge 1.60 Kilolitre

Sewerage Charges

Council is authorised by Section 501 and Section 502 of the Local Government Act (1993) to make an annual charge for the connection to a sewer and a service charge for the discharge to the sewer. Best Practice Guidelines, issued by the State, require Council to distinguish between residential and non-residential properties when establishing the charges.

Gross Connection Revenue (including consumption) \$1.283 million

The proposed charges for 2012/13 are as follows:

Residential

- | | |
|-----------------|--------|
| • Connected | 432.00 |
| • Not Connected | 277.00 |

Non-Residential

- | | |
|----------------------|----------|
| • Minimum Charge | 432.00 |
| • Usage Charge \$/kl | 0.73 |
| • Access 20 mm | 277.00 |
| • Access 25mm | 432.21 |
| • Access 32 mm | 708.13 |
| • Access 40mm | 1,106.45 |
| • Access 50mm | 1,728.83 |
| • Access 80mm | 4,425.79 |
| • Access 100mm | 6,915.30 |

Non – Residential Sewerage Charge

All non-residential properties will be levied a charge based on the size of the water meter and the volume of water passing through the water meter.

The charge is modified by an assessment of the volume of water discharged to sewer, which is known as the Sewerage Discharge Factor (SDF). The charge is determined in accordance with the following formula:

$$B = SDF \times (AC + C \times UC)$$

Where:	B	=	Annual non-residential sewerage bill (\$)
	C	=	Customer's water annual consumption (kl)
	AC	=	$(AC_{20} \times D^2/400)$
	D	=	Water supply service connection size (mm)
	SDF	=	Sewer discharge factor
	UC	=	Sewer usage charge (\$/kl).

The Access Charge (AC) and the Usage Charge (UC) for 2012/13 for each town is outlined in Table 1.0. The Sewerage Discharge Factor (SDF) is set out in Table 5.0 below:

Table 5.0 – Sewerage Discharge Factors (SDF)

Type of Non Residential Property	SDF (per kL)
All non-residential use other than specifically identified below	95%
Motel	85%
Hotel (Pub)	100%
Caravan Park	50%
Type of Non Residential Property	SDF (per kL)
Schools	50%
Nursery	20%
Bowling Club	50%
Home based business	70%

Fees and Charges

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 2012/13 are detailed in the Schedule of Fees and Charges included in this Revenue Policy document forming part of the Operational Plan. The document includes the details of each fee, charge or contribution.

Private Works

Under Division 3 Section 67 Local Government Act 1993

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 road making
- 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 (Pricing Mechanism)

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 34 of the Schedule of Fees and Charges.
5. Administration charge in accordance with the following schedule;
 - i. 10% on projects between the values \$0 - \$1,000 (excl GST)
 - ii. 5% on projects above the value of \$1,000 (excl GST) (ie \$1,001 and above - excl GST)

Quotations that are prepared to undertake Private Works will use a composite ready-reckoner for the purpose. This will share with the Pricing Mechanism the common element as to the total time involved and the range of equipment employed in the task. Quotations are not to be seen as a fixed price quote but rather as an indication of the full cost when pricing has been completed. The Invoice will be based on the Pricing Mechanism.

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:

Community Services

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

Economic Cost

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

Nominal Fee

Council adopts a minimal fee for record purposes only.

Regulatory Charge

Set by Government regulations.

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.

List of Fees and Charges

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Corporate Services			
Section 603 Certificate Price subject to change by DLG	60.00	60.00	
Casual Hirers Public Liability Insurance	130.00	135.00	
Rating and Valuation Enquiry - per enquiry (written advice)	7.50	8.00	
Photocopying (black and white) Minimum charge per copy – A4 + per 100 copies – A4 Minimum charge per copy – A3 + per 100 copies – A3	0.70 50.00 1.30 105.00	0.80 55.00 1.50 110.00	
Photocopying (colour) Minimum charge per copy – A4 + per 100 copies – A4 Minimum charge per copy – A3 + per 100 copies – A3	1.25 105.00 2.50 200.00	1.30 110.00 2.60 210.00	
Laminating A4 – Coolah only A3 – Coolah only	5.50 6.50	6.00 7.00	
Map Sales - Plain Small Large	12.50 16.00	13.00 16.50	
Fax Services			
<i>Transmission</i> - per 3 pages - minimum fee + per additional page (Australia only)	6.00 2.70	6.50 2.80	
<i>Receival</i> - per page	14.00	15.00	

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
GIPA Act			
Application	30.00	30.00	
Internal Review			
Processing Fee – per hour	30.00	30.00	
Management Plan (photocopying charge)	13.00	13.00	
Interest on Overdue Rates Subject to change by DLG	11%	10%	
Cheques			
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	
Otto / Sulo Bins	100.00	100.00	
Replacement Parts -			
Axle	7.00	7.00	
Lid	14.00	14.00	
Wheel	7.00	7.00	
Pin	1.00	1.00	
Compost Bins	40.00	40.00	
Additional Recycling Crate	20.00	20.00	
Late collection charge	30.00	30.00	
State of the Environment Report	35.00	35.00	
LEP Report	25.00	25.00	
LEP Plans - set of 10	130.00	130.00	
- each	20.00	20.00	
Development Control Plan - Plans	20.00	20.00	
Building Specification Booklets	10.00	10.00	
Vegetation Management Plan	75.00	75.00	
Maps:			
- A0 Colour	30.00	30.00	
- A0 Black and White	25.00	25.00	
- A1 Colour	25.00	25.00	
- A1 Black and White	20.00	20.00	

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Companion Animals			
Companion Animal Registration			
<i>Lifetime fee for micro-chipped dog or cat</i>			
Not desexed	150.00	150.00	
Desexed	40.00	40.00	
Pensioner rate - desexed	15.00	15.00	
Registered Breeder	40.00	40.00	
Assistance Dog or Working dog	Nil	Nil	
Companion Animal Microchipping			
Each Animal	22.00	22.00	2.00
Litter of animals under 3 months	6.00	66.00	6.00
Pensioner rate - each animal	11.00	11.00	1.00
Companion Animal Impounding			
Release fee – 1 st offence	15.00	15.00	
Release fee – 2 nd offence –within 12 mths	25.00	25.00	
Maintenance / Sustenance fee per day	10.00	10.00	
Purchase of Companion Animal from Pound	outstanding fees	outstanding fees	
Destruction and Disposal Fee (Section 67)		50.00	
Certificate of Compliance - Dangerous & Restricted Dog Enclosures – Clause 25		100.00	
<i>Note: No after hours release for any impounded companion animal</i>			
Stock Impounding			
Minimum impound fee on any one occasion	100.00	100.00	
Maximum impound fee on any one occasion	773.00	773.00	
Cattle, Horses, Pigs - per head	50.00	50.00	
Daily maintenance / sustenance	10.00	10.00	
Sheep, Goat - per head	25.00	25.00	
Daily maintenance / sustenance	5.00	5.00	
<i>Note: Any loss, damage or cost attributable to the abandoning or trespassing of stock will be determined and recovered by Council</i>			
<i>Note :No after hours release for any impounded stock</i>			
Abandoned Vehicles			
Incident Specific	Cost Recovery	Cost Recovery	
Rural Address Number			
Installation	30.00	30.00	

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Integrated Development <i>In addition to Development Application fee (Separate fee charged by each government body to be consulted)</i>	250.00	250.00	
Designated Development <i>In addition to Development Application fee (Maximum set by Environmental Planning and Assessment Act)</i>	715.00	715.00	
Development Proposal Advertising First Advertisement Subsequent advertisements (each)	215.00 70.00	215.00 70.00	
Subdivision Application - Stage 1 Administration fee New Road <i>Plus per additional lot</i> No New Road <i>Plus per additional lot</i> Strata <i>Plus per additional lot</i>	40.00 215.00 70.00 250.00 40.00 250.00 50.00	40.00 215.00 70.00 250.00 40.00 250.00 50.00	3.64
Subdivision Application – Stage 2 Administration * if not paid at stage 1 Signing linen plan – subdivisions & boundary adjustments <i>Plus per additional lot</i> With Section 88B instrument Endorsement of Plan of Easement, Transfer, Grant forms or other legal documents	40.00 120.00 20.00 150.00 150.00	40.00 120.00 20.00 150.00 150.00	
Boundary Adjustment 2 lots More than 2 lots Consolidation of Allotments Subdivision by Road Severance (requiring consent)	220.00 250.00 220.00 220.00	220.00 250.00 220.00 220.00	

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Developer Contributions Roads and Traffic Facilities (former Coonabarabran Shire - Rural Additional Rural Residential Lot / Tenement)	3,378.00	3,378.00	
Section 94A Contributions Development with a proposed cost up to \$100,000 Development with a proposed cost of development more than \$100,000 but not greater than \$200,000 Development with a proposed cost of development more than \$200,000	Nil 0.5 percent of the proposed cost of carrying out of development 1 percent of the proposed cost of carrying out of development	Nil 0.5 percent of the proposed cost of carrying out of development 1 percent of the proposed cost of carrying out of development	
Extension to Development Approval To a maximum of \$5,000	50% of DA fee	50% of DA Fee	
Modification to Development Approval S.96(1)	\$50.00	\$50.00	
Modification to Development Approval S.96(2)	50% of DA fee	50% of DA Fee	
Application for Footpath Occupation Roads Act 1993 Temporary occupation of footpath Residential Construction Commercial Construction	10.00 <i>per metre per week</i> 25.00 <i>per metre per week</i>	10.00 <i>per metre per week</i> 25.00 <i>per metre per week</i>	
Market Stall Not for Profit (school, community group) Commercial Market Stall	Nil 10.00	Nil 10.00	

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Town Planning			
Administration Fee – per transaction	40.00	40.00	3.64
Planning Certificates			
Section 149(2)	40.00	53.00	
Section 149(5) (must be purchased with 149(2))	60.00	133.00	
Urgency Fee (48 hour service)	36.00	36.00	
Section 88G (Conveyancing Act 1919)	35.00	35.00	
Development Application			
All Class 1 and Class 10 work			
Maximum fee	300.00	300.00	
All other work up to \$5,000	110.00	110.00	
\$5,001 - \$50,000			
• Base fee	170.00	170.00	
• Plus per \$1,000 of cost	3.00	3.00	
\$50,001 - \$250,000			
• Base fee	352.00	352.00	
• Plus per \$1,000 above \$50,000	3.00	3.00	
\$250,001 - \$500,000			
• Base fee	1,160.00	1,160.00	
• Plus per \$1,000 above \$250,000	2.00	2.00	
\$500,001 - \$1 million			
• Base fee	1,745.00	1,745.00	
• Plus per \$1,000 above \$500,000	1.00	1.00	
\$1 million - \$10 million			
• Base fee	2,615.00	2, 615.00	
• Plus per \$1,000 above \$1 million	1.00	1.00	
Over \$10 million			
• Base fee	15,875.00	15,875.00	
• Plus per \$1,000 above \$10 million	1.00	1.00	
Development not including a building or the carrying out of work eg: home industry	220.00	220.00	

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Building Services			
Complying Development Certificate / Construction Certificate			
Class 1 – <i>dwelling, addition, alteration</i>			
▪ up to \$25,000 in value	330.00	330.00	30.00
▪ greater than \$25,000 in value	440.00	440.00	40.00
Class 10 – <i>garage, shed, pool</i>			
▪ up to \$25,000 in value	330.00	330.00	30.00
▪ greater than \$25,000 in value	440.00	440.00	40.00
Other Classes 2 – 9 Under \$50 000 In Value	550.00	660.00	60.00
Other Classes 2 – 9 \$50 000 - \$200 000		880.00	80.00
Other Classes 2 – 9 \$200 001 - \$1,000,000		1,100.00	100.00
Other Classes 2 – 9 > \$1,000,000		3,300.00	300.00
Additional Class 2-9 fee where application is outside council's staff level of accreditation	At Cost	At Cost	
Inspections and Compliance Certificates			
Building inspection	99.00	99.00	9.00
Occupation Certificate	99.00	99.00	9.00
Compliance Certificate - Swimming Pools Act	125.00	70.00	
Application for exemption barrier requirements - Section 22	125.00	70.00	
Swimming Pool Resuscitation Sign	33.00	33.00	3.00
Building Certificate S.149D	210.00	210.00	
Copy of Building Certificate	20.00	20.00	
Sewerage & Drainage			
Approval to install and operate an On-Site Sewerage Management System (OSSMS) (<i>Includes Inspection</i>)	150.00	165.00	
Approval to operate an existing OSSMS	50.00	50.00	
Condition Report for an existing OSSMS (<i>Includes Inspection</i>)	165.00	165.00	15.00

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Section 68 Local Government Act Transportable dwelling	440.00	440.00	
Plumbing & Drainage Permit approval to connect	150.00	165.00	
Copy of Drainage Plan	40.00	40.00	
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	
Health Services			
Administration Fee – per transaction	40.00	40.00	3.64
Food Premises Inspections			
Routine Inspection	50.00	60.00	
Re-inspection non-compliant premises	100.00	120.00	
School Canteen and Non Profit organisations	Nil	Nil	
Food Business Administration Administration and training fee	110.00	110.00	
Note This fee is applicable to all food businesses in the Shire			
Food Authority Notification on behalf of food business	30.00	30.00	
Improvement Notice	330.00	330.00	
Hairdresser / Barber Shops / Beautician Inspection			
Routine Inspection	50.00	60.00	
Re-inspection non-compliant premises	100.00	120.00	
Environmental Incidents			
Incident specific	Cost recovery	Cost recovery	
Non-Specific Inspections and Reports			
Note Administration fee applicable			
Hourly rate for field work	99.00	99.00	
Report	99.00	99.00	
Section 68 Approvals			
Note Administration fee applicable			
Temporary Food Stalls	30.00	30.00	
Approvals not elsewhere specified	150.00	165.00	

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Outstanding Notices			
Local Government Act / Environmental Planning and Assessment Act			
Note No administration fee			
S. 121 ZP Certificate	40.00	40.00	
S. 735 A Certificate	40.00	40.00	
S. 608 Certificate	40.00	40.00	
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	385.00	400.00	40.00
Native Grove Lawn Cemetery Plot	440.00	455.00	41.36
Memorial Garden Plaque	253.00	260.00	23.63
Columbarium Wall Niche	165.00	165.00	15.00
Cemetery Interment			
Infant under 3 years	220.00	230.00	20.90
Single depth	770.00	795.00	72.72
Double depth:			
1 st interment	770.00	795.00	72.27
2 nd interment	440.00	455.00	41.36
Weekend	1,100.00	1,150.00	104.54
Exhumation of human remains	1,100.00	1,150.00	104.54
Pre paid funeral reservation and interment	Calculate using above fees		
Surrender Reservation			
Note proof of purchase required			
% refund of original purchase price:			
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	700.00	750.00	
Signing of Linen Plan	150.00	165.00	
Inspection of Area	150.00	165.00	

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Public Swimming Pools			
Casual Admission Individual per entry	2.00	2.00	0.18
Season Ticket Admission Note Family tickets are for all immediate family members			
Individual	70.00	75.00	6.81
Family	210.00	215.00	19.54
School Admission Student	2.00	2.00	0.18
Supervising Teachers or assistants	Nil	Nil	Nil
Pool Hire Swimming Clubs Note All swimming club members must have a current season ticket			
<ul style="list-style-type: none"> ▪ Option One – High Volume User Daily training each weekday, carnivals and club championships. Unlimited after hours use when club lifeguard available 	500.00	515.00	46.81
<ul style="list-style-type: none"> ▪ Option Two – Mid Volume User Two hours training per week and one carnival. Unlimited after hours use when club lifeguard available 	330.00	340.00	30.90
<ul style="list-style-type: none"> ▪ Option Three – Low Volume User 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	230.00	20.90
Coaches and Private Lane Hire During opening hours (2 hour session)	7.70	8.00	0.72
After hours - per hour plus admission fees	44.00	46.00	4.18

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Halls/Community Centres			
Community Services Building, Coonabarabran	Coonabarabran Arts Council Flix in the Stix 550.00 (pa)	Coonabarabran Arts Council Flix in the Stix 555.00 (pa)	50.45
Interview/Meeting room Business purposes	11.00 per meeting per day	16.00 per meeting per day	1.45
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 550.00 (pa)	Coolah District Development Group and Hive Live 555.00(pa)	50.45
Jubilee Hall Dunedoo <i>(fee includes practice and/or set up time)</i>			
Administration Fee	33.00	38.00	3.45
Whole Complex	66.00	71.00	6.45
Community ongoing fundraising events	11.00	16.00	1.45
Public Liability Insurance <i>\$20 million for irregular users Evidence of own policy required if applicable</i>	130.00	135.00	
Mechanics Institute Mendooran <i>(fee includes practice and/or set up time)</i>			
Administration Fee	33.00	38.00	3.45
Whole Complex - Functions	66.00	71.00	6.45
Community ongoing fundraising events	11.00	16.00	1.45
Public Liability Insurance <i>\$20 million for irregular users Evidence of own policy required if Applicable</i>	130.00	135.00	

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Binnaway Memorial Hall <i>(fee includes practice and/or set up time)</i>			
Administration Fee	33.00	38.00	3.45
Whole Complex - Functions	66.00	71.00	6.45
Community ongoing fundraising events	11.00	16.00	1.45
Public Liability Insurance <i>\$20 million for irregular users Evidence of own policy required if applicable</i>	130.00	133.00	
Coonabarabran Town Hall			
Administration fee	33.00	38.00	3.45
Whole complex	220.00	225.00	20.45
Main Hall only	165.00	170.00	15.45
Supper room or Courtyard only	66.00	71.00	6.45
Kitchen only	11.00	16.00	1.45
Community ongoing fundraising events (where no caretaker cleaning required)	11.00	16.00	1.45
Local schools may access the following halls at no charge for school related activities eg awards night, formals or practice sessions: Coonabarabran Town Hall, Binnaway Memorial Hall, Mendooran Mechanics Institute Hall, Jubilee Hall Dunedoo			
Caretaker charges will apply if an alcohol licence is required at listed per hour caretaker duty charges			
Note Public Liability Insurance is required			
A 25% discount for Conferences will apply after 2 days			
Caretaker on duty - per hour	35.00	40.00	
	45.00 after 1 am	50.00 after 1 am	
Public Liability Insurance <i>\$20 million for irregular users Evidence of own policy required if applicable</i>	130.00	135.00	Nil

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Security Bond Damage and Breakages Replacement and Repairs at cost	220.00	225.00	20.45
Coonabarabran Youth Club Fees listed are for those activities provided above and beyond those activities conducted at the Coonabarabran Youth Club by the Youth Club Committee Members Local Schools may access the Youth Club facilities at no charge, however booking and liaison with the Youth Club Committee is still required	Coonabarabran Youth Club Nil	Coonabarabran Youth Club Nil	
Other community/private use	N/A	N/A	
Main Hall	55.00 per half day/session	60.00 per half day/session	5.45
	110.00 per day	115.00 per day	10.45
Kitchen	Not Available	Not Available	
Squash	Not Available	Not Available	
Please Note All Council Halls or Community Facilities : <i>Non residential or itinerant retailer use is not permitted</i>			

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Sporting Ovals			
Note Schools are free for all activities at all Ovals unless inter-regional competition			
Coonabarabran Ovals No. 1, 2 and 3			
All sports - regional games/other uses approved/social activities	135	140.00	12.72
All sports - carnivals / home games with gate entry, canteen, bar operation	135	140.00	12.72
All Sports – All junior and senior training or local weekly games/competition with no gate entry	Nil	Nil	
Use of night playing lights – per hour	20.00	22.00	2.00
Cleaning Bond To be paid at start of each season (for seasonal users) for carnivals / one off events	160.00	170.00	15.45
Netball and Basketball Courts Coonabarabran			
All Sports, other uses approved by Council or Social Activities	80.00	85.00	7.72
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	80.00	85.00	7.72
All Sports – All junior and senior training or local weekly games/competition	Nil	Nil	
Binnaway and Baradine Ovals			
All sports - regional games/other uses approved/social activities	135.00	140.00	12.72
All sports - carnivals / home games with gate entry, canteen, bar operation	135.00	140.00	12.72
All Sports – All junior and senior training or local weekly games/competition with no gate entry	Nil	Nil	

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Use of night playing lights – per hour	Baradine Only As negotiated with Baradine Rugby League Club	Baradine Only As negotiated with Baradine Rugby League Club	
Cleaning Bond To be paid at start of each season (for seasonal users) for carnivals / one off events	160.00	170.00	15.45
Bowen Oval Coolah			
All sports - regional games/other uses approved/social activities	135.00	140.00	12.72
All sports - carnivals / home games with gate entry, canteen, bar operation	135.00	140.00	12.72
All Sports – All junior and senior training or local weekly games/competition with no gate entry	Nil	Nil	
Cleaning Bond To be paid at start of each season (for seasonal users) for carnivals / one off events	160.00	170.00	15.45
Use of night playing lights - per hour	As negotiated with Coolah Sports Club	As negotiated with Coolah Sports Club	
Robertson Oval Dunedoo			
All sports - regional games/other uses approved/social activities	135.00	140.00	12.72
All sports - carnivals / home games with gate entry, canteen, bar operation	135.00	140.00	12.72
All Sports – All junior and senior training or local weekly games/competition with no gate entry	Nil	Nil	
Use of Night playing lights – per hour	As negotiated with Dunedoo Rugby League Club	As negotiated with Dunedoo Rugby League Club	
Cleaning Bond To be paid at start of each season (for seasonal users) for carnivals / one off events	160.00	170.00	15.45

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Aerodromes			
Coonabarabran Aerodrome			
Terminal usage - per week	N/a	N/A	
Hangar Rent Space First year of lease - per m ² Increase per subsequent year (GST inclusive)	1.70 Plus CPI or 4.5%	1.80 Plus CPI or 4.5%	As Determi ned
Landing and Touchdown fees RAAF and British Aerospace	Donation	Donation	N/a
Community Care			
Home Maintenance – per hour	10.00	12.00	
Respite Care – per hour	4.00	5.00	
Social Support			
Local Shopping Trip - each	4.00	5.00	
Local Trip (other) – each	5.00	5.00	
Social Support Bus Trip (bus contribution only)	5.00	5.00	
Community Transport Please contact Warrumbungle Community Care for details on Community Transport fees Coonabarabran Ph 6849 2200 Coolah Ph 6378 5130 Meals on Wheels Please contact Warrumbungle Community Care for details on Meals on Wheels Coonabarabran Ph 6849 2200 Coolah Ph 6378 5130			

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Children Services			
Family Day Care			
New Educator Registration Fee	55.00	55.00	N/A
Educator Re-registration	25.00	25.00	N/A
Educator Levy – per day worked	1.60	1.60	N/A
Family enrolment fee - Once off	25.00	25.00	N/A
Parent Levy – per child / per hour	0.55	0.55	N/A
Connect 5			
No fees to attend play sessions			
Toy Library – Per family / per term	5.00	5.00	N/A
OOSH (After School Care)			
Enrolment	10.00	10.00	N/A
Deposit = 2 weeks full fees	15.00	15.00	N/A
Fee – Per child / per day less CCB			
<p>For Information regarding Services and Fees, please contact:</p> <p>Family Day Care Ph 6849 2222 Connect 5 Ph 6849 2220 OOSH Ph 6849 2222</p>			

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Yuluwirri Kids			
Long Day Care Fees – 0 to 5 Years			
Long Day Care – per day	70.00	70.00	N/A
<p>Note: Long Day Care Fees are subsidised by Child Care Benefit (CCB is a payment from the Australian Government that helps with the cost of child care) & Child Care Rebate (CCR is a payment from the Australian Government that helps working families with the cost of child care) Jobs, Education & Training (JET child care fee assistance supports activities for a limited time while you are working, training or studying so you can enter or re-enter the workforce)</p>			
Preschool Fees – 3 to 5 Years			
Preschool – per day	30.00	30.00	N/A
Preschool 2 nd Day – subsidy the year before school	15.00	15.00	N/A
Preschool Health Care – subsidy	15.00	15.00	N/A
Preschool Indigenous – subsidy	7.50	7.50	N/A
<p>Working families using registered care are entitled to CCB Fees are subject to change with CPI increases and at the beginning of calendar and financial years. For Information regarding Services and Fees, please contact: Yuluwirri Kids Ph 6849 2184</p>			

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Macquarie Regional Library			
Reservation fee	1.10	1.10	0.10
Overdue Fee	1.00	1.00	
Replacement Borrower Card	4.40	4.40	0.40
Temporary Borrower's Deposit	50.00	50.00	
Item replacement processing charge per item (+ item replacement cost)	5.50	5.50	0.50
Inter Library Loan			
Per Item Loan	6.60	6.60	0.60
Possible additional fee from other libraries	13.20	16.50	1.50
Fast Track Service – additional fee for 24 hour response	13.20	16.50	1.50
Email – Per Hour	6.00	6.00	0.55
Photocopying and Printouts			
B&W – per A4 sheet	0.30	0.30	0.03
B&W – per A3 sheet	0.60	0.60	0.05
Colour copy per A4 sheet	2.20	2.20	0.20
Colour copy per A3 sheet	3.30	3.30	0.30
Word Processing – Per Hour	6.00	6.00	0.55
Fax Services			
Fax, outgoing (Aust) – first page	4.40	4.40	0.40
Fax, outgoing (Aust) – additional pages	1.10	1.10	0.10
Fax, outgoing (O/S) – first page	11.00	11.00	1.00
Fax, outgoing (O/S) – additional pages	5.50	5.50	0.50
Fax, incoming (all) – up to 10 pages	4.40	4.40	0.40
Fax, incoming (al) – additional pages	0.55	0.55	0.05
Local and Family History Research - Per Hour	25.00	25.00	2.27
Digital Image Service (private use)			
TIFF/JPG 300 dpi image on CD	N/A	15.00	1.36
Postage and handling (if required)	N/A	10.00	0.91
JPG 300 dpi image via email	N/A	10.00	0.91
Information research – per hour	35.00	35.00	3.18
Library Bags - Nylon with @ your library logo	1.50	1.50	0.14
Earphones	2.20	2.20	0.20
CD's	2.20	2.20	0.20
Thumb Drives	N/A	5.50	0.50

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Book Sale			
Adult No Fiction	1.10	1.10	0.10
Adult Fiction	0.55	0.55	0.05
Paperbacks & Magazines	0.25	0.25	0.02
Junior Non Fiction	0.55	0.55	0.05
Junior Fiction	0.55	0.55	0.05

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Water Services			
Standard connection within 18 metres of existing main - Includes 20mm meter and meter box	850.00	875.00	
Other services and extensions	By quotation	By Quotation	
Meter Reading check - refundable if reading incorrect	50.00	60.00	
Meter Reading - on request	40.00	60.00	
Volumetric testing of meter – Council Test	150.00	220.00	
Volumetric testing of meter by meter supplier, includes certificate	At Cost	At Cost	
Water Meter Disconnection Fee -20mm	150.00	160.00	
Water Meter Disconnection Fee – Other than 20mm	At cost	At Cost	
Water saving devices (for installation in toilet cistern) and Installation by user	5.00	5.00	
Backflow devices	By quote	By Quote	
Standpipe Water Sales to be accessed at stand pipe at depots BY APPOINTMENT Between the business hours of 7.30am to 8.30am and 3.30pm to 4.30pm Monday – Friday If outside business hours – overtime rate of pay for staff member plus charge per kilolitre	5.00 access fee PLUS 3.00 Per kilolitre Overtime rate PLUS 3.00 Per kilolitre	5.00 access fee PLUS 3.00 per Kilolitre Overtime rate PLUS 3.00 Per kilolitre	
Sewerage Services			
Installation of sewer junction less than 1.5m deep where main exists	800.00	850.00	
Installation of sewer junction greater than 1.5m deep where main exists	At cost	At Cost	
Sewer Main Extensions	By quote at cost	By Quote at Cost	
Septic Tank and Domestic Grease Trap Effluent Disposal Households where no sewer exists	120.00	130.00	

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Plan Printing			
Size A0 - per copy	Paper 11.00 Film 13.00	Paper 12.00 Film 15.00	
Size A1 - per copy	Paper 8.00 Film 11.00	Paper 10.00 Film 13.00	
Size A2 - per copy	Paper 8.00 Film 11.00	Paper 10.00 Film 12.00	
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	120.00	
Roads and Footpath Restoration Charge			
(Telstra and Country Energy)			
Bitumen - up to 5 m ² - per m ²	90.00	90.00	
- over 5m ² - per m ²	85.00	85.00	
- Minimum Charge	400.00	400.00	
Concrete - up to 5m ² - per m ²	160.00	160.00	
- over 5m ² - per m ²	160.00	160.00	
- Minimum Charge	525.00	525.00	
Contribution to Works			
Footpath (foot paving) – 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	15.00m ³	20.00 m3	
Gravel Sand and Aggregate			
Supply Aggregate, Crushed per m ³	At Cost	At Cost	
Supply Sand / Gravel Mix per m ³	At Cost	At Cost	
Supply Sand	At Cost	At Cost	
Load Only : Gravel Pit per m ³	At Cost	At Cost	
Materials 10% applies also to contractors			
Road Opening Fees	At Cost	At Cost	
Road Closure Fees	At Cost	At Cost	

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Waste Management – Tipping fees			
Commercial Waste			
Sorted Recyclable - per cubic metre	No charge	No Charge	
Mixed Non Recyclable - per cubic metre	30.00	32.00	
Compacted Non Recyclable - per cubic metre	35.00	40.00	
Motor Cycle Tyres - each	5.00	7.00	
Car Tyres – each	10.00	12.00	
Light Truck Tyres - each	20.00	22.00	
4 x 4 Tyres - each	20.00	25.00	
Heavy Truck Tyres - each	40.00	42.00	
Tractor Tyres-up to 1m in height – each	150.00	160.00	
Heavy Earth Moving Tyres - each	410.00	410.00	
Shredded Tyres - tonne	450.00	450.00	
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	5.00	8.00	
Unsorted Trailer (1m ³ max) - each	10.00	15.00	
Unsorted Double Axle Trailer (>1m ³) - each	24.00	30.00	
3 tonne truck - each	30.00	35.00	
5 tonne truck - each	56.00	60.00	
>5 tonne truck- per cubic metre loose	30.00	35.00	
>5 tonne truck- per cubic metre compacted	56.00	60.00	
Asbestos/Fibreglass			
Asbestos (Category 1) per m ³ plus burying costs	190.00	190.00	
Asbestos (Category 2 and 3) per m ³ plus burying costs	75.00	80.00	
Minimum charge per m ³ plus burying costs	75.00	80.00	
Fibreglass per m ³ plus burying costs	40.00	40.00	

Contaminated Waste

By arrangement through the Warrumbungle Waste Department with EPA Approval

	Actual 2011/12 GST inclusive	Actual 2012/13 GST inclusive	GST
Animal Waste			
Offal – per cubic metre	130.00	130.00	
Feathers – per cubic metre	40.00	40.00	
Large Dead Animals (Cattle, Horses etc) - each	70.00	70.00	
Medium Dead Animals (Sheep, Calves, Pigs, Goats etc) - each	35.00	35.00	
Small Dead Animals (Cats, Dogs, Possums etc) – each	20.00	20.00	
Inert Fill Material			
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	10.00	15.00	
Other Charges			
Refrigerators, freezers and air conditioning units containing refrigerant gases (CFCs) Per unit	55.00	55.00	
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	No charge	No charge	
Pesticide/Poison Drums – Received under Drum Muster Program	No charge	No Charge	

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	2012/13 Hourly Plant Hire Rates (Excl. GST)
BACKHOE	111.00
BOBCAT	112.00
POST HOLE DIGGER	26.00
COMPRESSOR & TOOL	49.00
LANDFILL COMPACTOR	179.00
EXCAVATOR	147.00
FRONT END LOADER	120.00
FUEL TRAILER	5.00
FORKLIFT	12.00
GRADERS	135.00
KERBMAKER	17.00
LIGHT MOTOR VEHICLE	58.00
LIGHT MOTOR VEHICLES LEASED	57.00
MOWERS OUTFRONT	97.00
MOWERS RIDE ON	85.00
MINOR PLANT (SMALL)	48.00
MINOR PLANT (LARGE)	48.00
ROADBROOM	47.00
ROAD ROLLERS	98.00
ROLLERS WICKET	61.00
SLASHERS	17.00
STREET SWEEPER	128.00
TRACTORS	77.00
TRAILER DEAN	27.00
TRAILER LIGHT	27.00
TRENCHER (Ditch Witch)	94.00

Maps