

Warrumbungle Shire Council

Management Plan

2010 - 2011

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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



Robert J Geraghty (Bob)
GENERAL MANAGER



Kevin Tighe
Director Technical Services



Rebecca Ryan
Director Community Services

**Senior
Management
Team**

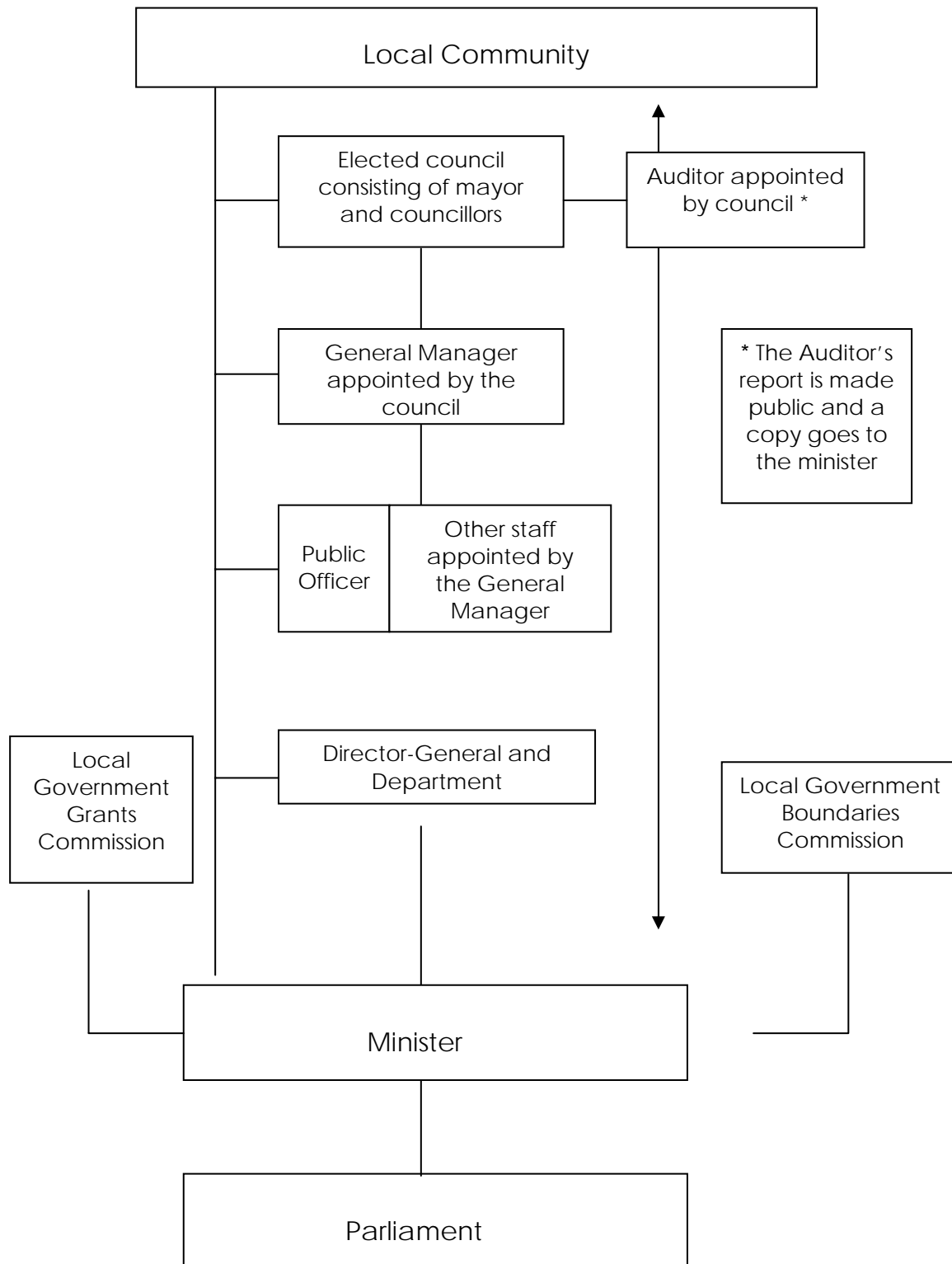


Carolyn Upston
Director Corporate Services

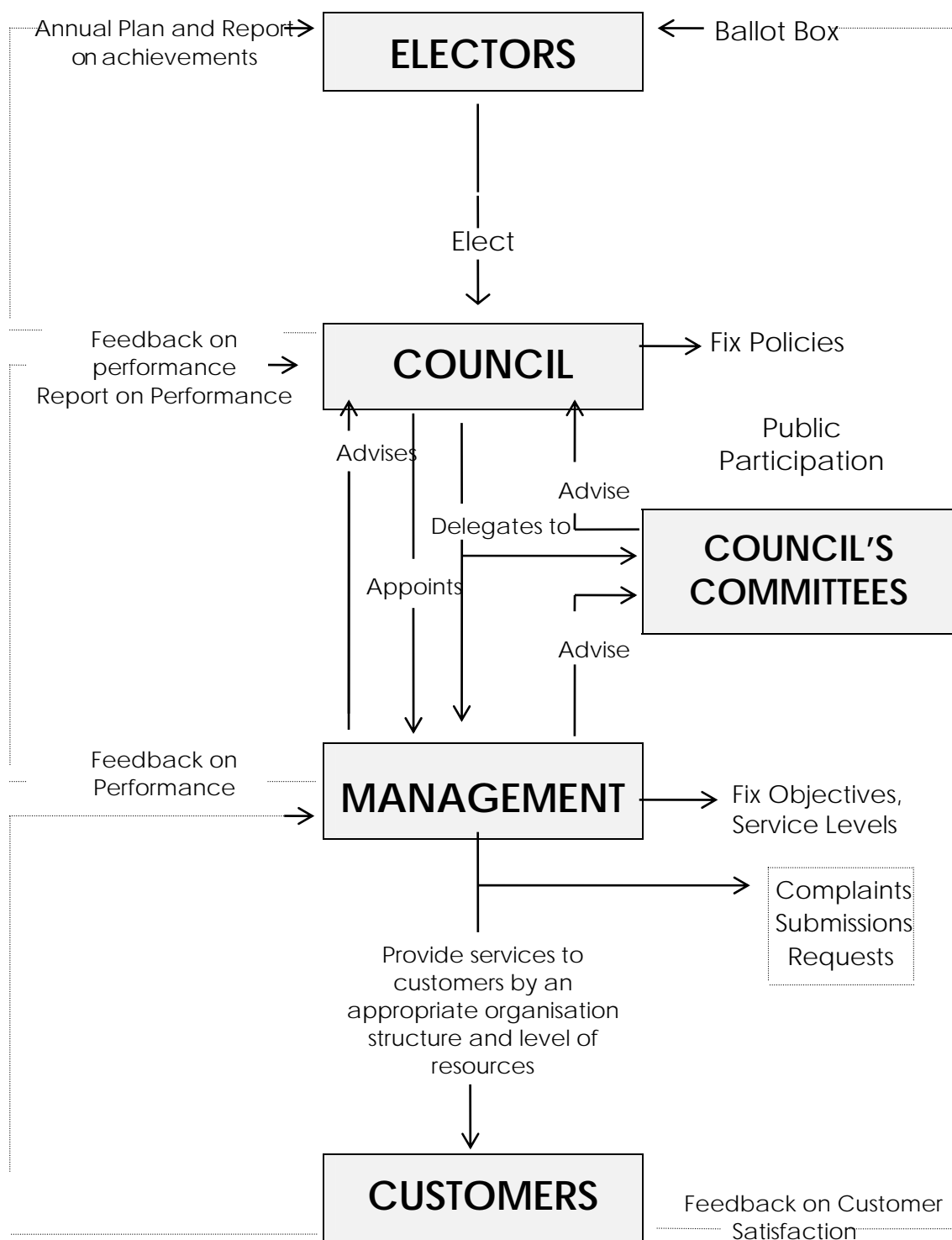


Tony Meppem
Director Environmental Services
(Acting)

System of Local Government



How Your Council Works



What this Chart Indicates

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

Council's Charter

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

Those principles that make up its Charter are:

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

Understanding the Management Plan

The Management Plan consists of three parts:

PART A – The Planning Process

This section gives an explanation of what to look for in the next two parts of the Booklet. These parts contain Council's proposals for 2010/2011 with an indication of the general proposals for the years 2011/2012 and 2012/2013.

PART B – Statement of Principal Activities

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

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

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

PART C – Statement of Revenue Policy

This portion details Council's revenue policies for 2010/2011 in relation to rates, fees and charges, and funds to be raised from these sources.

PART A – The Planning Process

INTRODUCTION

This booklet is the Management Plan of Warrumbungle Shire Council for the financial year commencing 1 July 2010.

The last year up to the end of June 2010 has seen the conclusion of two major benchmark programmes – the wooden bridges replacement programme has been a 5 year project with 13 new bridges being constructed – this has entailed a contribution by Council of an extra million dollars from available funds. Also the Mendooran Water Supply Scheme, at a cost of \$3.9M, will be commissioned before the end of June.

These achievements have been particularly notable as they were finished as planned despite the economic difficulties and without reducing any other services. The Global Financial Crisis still has an impact with Council having a relatively small exposure to CDO's – this impact will not crystallise until the end of the forthcoming financial year.

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

R J Geraghty
General Manager

Warrumbungle Shire Council
Estimates 2010/2011
Summary - Expenditure & Revenue

Original Estimate 2009/2010	Revised Estimate 2009/2010	Description	Estimate 2010/2011	% Variance	Estimate 2011/2012	Estimate 2012/2013
		Operating Expenditure				
1,551,859	2,068,088	Executive	1,596,078	3%	1,639,067	1,655,258
12,838,356	15,311,635	Technical Services	13,669,131	6%	12,276,248	12,398,070
1,501,347	1,520,556	Environmental Services	1,474,507	-2%	1,524,332	1,539,576
4,511,262	4,578,394	Corporate Services	4,940,343	10%	4,701,468	4,748,483
3,600,327	3,574,911	Community Services	3,850,581	7%	3,840,740	3,879,048
24,003,151	27,053,584	General - Sub-Total	25,530,641		23,981,855	24,220,434
		Water				
510,550	500,550	Coonabarabran	557,541	9%	563,116	568,748
197,160	192,160	Coolah	213,310	8%	215,443	217,598
207,960	202,960	Dunedoo	230,460	11%	232,765	235,092
200,700	195,700	Baradine	223,300	11%	225,533	227,788
172,950	167,950	Binnaway	163,400	-6%	165,034	166,684
242,892	237,892	Mendooran	246,191	1%	248,653	251,139
23,500	23,500	Village	34,733	48%	35,080	35,431
1,555,712	1,520,712	Water - Sub-Total	1,668,935		1,685,624	1,702,481
		Sewer				
432,000	432,000	Coonabarabran	435,750	1%	440,108	444,509
114,550	114,550	Coolah	116,930	2%	118,099	119,280
113,500	113,500	Dunedoo	103,450	-9%	104,485	105,529
96,216	96,216	Baradine	125,863	31%	20,422	20,626
756,266	756,266	Sewer - Sub-Total	781,993		642,269	648,692
26,315,129	29,330,562	Total Operating Expenditure	27,981,569	6%	26,309,749	26,571,606

Warrumbungle Shire Council
Estimates 2010/2011
Summary - Expenditure & Revenue

Original Estimate 2009/2010	Revised Estimate 2009/2010	Description	Estimate 2010/2011	% Variance	Estimate 2011/2012	Estimate 2012/2013
		Operating Revenues				
(3,479,884)	(3,844,872)	Executive	(3,338,035)	-4%	(3,371,215)	(3,404,728)
(11,104,731)	(11,179,910)	Technical Services	(11,592,345)	4%	(9,761,275)	(9,924,888)
(334,500)	(356,806)	Environmental Services	(329,372)	-2%	(333,286)	(337,251)
(8,466,611)	(8,847,449)	Corporate Services	(9,955,069)	18%	(9,864,305)	(10,144,389)
(2,240,093)	(2,282,135)	Community Services	(2,513,730)	12%	(2,490,621)	(2,515,527)
(25,625,819)	(26,511,172)	General - Sub-Total	(27,728,551)		(25,820,702)	(26,326,782)
		Water				
(640,239)	(652,373)	Coonabarabran	(735,692)	15%	(743,049)	(750,479)
(305,742)	(305,742)	Coolah	(382,618)	25%	(386,444)	(390,309)
(280,805)	(280,805)	Dunedoo	(336,628)	20%	(339,994)	(343,394)
(218,367)	(223,597)	Baradine	(283,472)	30%	(286,307)	(289,170)
(178,923)	(118,942)	Binnaway	(217,741)	22%	(219,918)	(222,118)
(236,280)	(236,280)	Mendooran	(241,900)	2%	(244,319)	(246,762)
(28,000)	(44,249)	Village	(34,733)	24%	(36,817)	(39,026)
(1,888,355)	(1,861,988)	Water - Sub-Total	(2,232,784)		(2,256,848)	(2,281,258)
		Sewer				
(663,540)	(682,796)	Coonabarabran	(729,532)	10%	(736,827)	(744,195)
(164,510)	(170,420)	Coolah	(204,937)	25%	(206,986)	(209,056)
(148,297)	(152,189)	Dunedoo	(174,400)	18%	(176,144)	(177,906)
(157,051)	(159,597)	Baradine	(168,909)	8%	(170,598)	(172,304)
(1,133,398)	(1,165,002)	Sewer - Sub-Total	(1,277,778)		(1,290,555)	(1,303,461)
(28,647,572)	(29,538,162)	Total Operating Revenues	(31,239,113)	9%	(29,368,106)	(29,911,501)

Warrumbungle Shire Council
Estimates 2010/2011
Summary - Expenditure & Revenue

Original Estimate 2009/2010	Revised Estimate 2009/2010	Description	Estimate 2010/2011	% Variance	Estimate 2011/2012	Estimate 2012/2013
		Non Operating Movements Expenditure				
10,000	67,557	Executive	500	-95%	500	500
4,218,732	6,744,493	Technical Services	4,461,076	6%	4,152,970	4,167,930
65,000	139,321	Environmental Services	77,000	18%	77,770	78,548
460,900	497,305	Corporate Services	698,305	52%	627,947	634,227
307,166	445,652	Community Services	371,837	21%	308,895	311,984
5,061,798	7,894,328	General - Sub-Total	5,608,718		5,168,082	5,193,188
		Water				
158,000	219,000	Coonabarabran	253,500	60%	238,865	241,254
91,500	157,708	Coolah	71,000	-22%	53,530	54,065
37,000	42,000	Dunedoo	129,000	249%	127,260	128,533
25,000	108,842	Baradine	34,500	38%	32,320	32,643
90,000	95,000	Binnaway	82,500	-8%	80,800	81,608
15,000	674,952	Mendooran	25,000	67%	25,250	25,503
-	48,500	Village			-	-
416,500	1,346,002	Water - Sub-Total	595,500		558,025	563,606
		Sewer				
145,700	371,024	Coonabarabran	176,800	21%	166,448	168,112
50,000	96,400	Coolah	50,000	0%	50,500	51,005
50,000	50,000	Dunedoo	50,000	0%	50,500	51,005
-	-	Baradine	10,000		10,000	10,000
245,700	517,424	Sewer - Sub-Total	286,800		277,448	280,122
5,723,998	9,757,754	Total Non Operating Movements	6,491,018	13%	6,003,555	6,036,917

Warrumbungle Shire Council
Estimates 2010/2011
Summary - Expenditure & Revenue

Original Estimate 2009/2010	Revised Estimate 2009/2010	Description	Estimate 2010/2011	% Variance	Estimate 2011/2012	Estimate 2012/2013
		Non Operating Movements Income				
-	(492,641)	Executive	-		-	-
(2,378,022)	(3,230,872)	Technical Services	(2,742,500)	15%	(2,533,995)	(2,549,645)
(3,500)	(22,306)	Environmental Services	(125,000)	3471%	(66,300)	(67,626)
(394,966)	(394,966)	Corporate Services	(545,809)	38%	(551,267)	(556,780)
(190,033)	(167,988)	Community Services	(231,000)	22%	(233,310)	(235,643)
(2,966,521)	(4,308,773)	General - Sub-Total	(3,644,309)		(3,384,872)	(3,409,694)
		Water				
-	-	Coonabarabran	-			
-	-	Coolah	-			
-	-	Dunedoo	-			
-	-	Baradine	-			
-	-	Binnaway	-			
-	(654,952)	Mendooran	-			
-	-	Village	-			
-	(654,952)	Water - Sub-Total	-		-	-
		Sewer				
-	-	Coonabarabran	-			
-	-	Coolah	-			
-	-	Dunedoo	-			
-	-	Baradine	-			
-	-	Sewer - Sub-Total	-		-	-
(2,966,521)	(4,963,725)	Total Non Operating Movements	(3,644,309)	23%	(3,384,872)	(3,409,694)
83,857	349,774	Net Cost Water Funds	31,651	-62%	(13,199)	(15,171)
(131,432)	108,688	Net Cost Sewer Funds	(208,985)	59%	(370,838)	(374,647)
425,034	4,586,429	Net Cost to Council	(410,835)	-197%	(439,674)	(712,672)

WARRUMBUNGLE SHIRE COUNCIL

BUDGET STATEMENT OF CASH FLOWS

for the year ended 30th June 2011

CASH FLOWS FROM OPERATING ACTIVITIES	\$'000
<u>Receipts</u>	
Rates & Annual Charges	10,017,169
User Charges & Fees	4,785,451
Investments Income	243,119
Grants & Contributions	15,441,251
Other operating receipts	536,458
<u>Payments</u>	
Employee Costs	(11,046,841)
Materials & Contracts	(12,096,877)
Borrowing Costs	(136,655)
Other operating payments	(756,988)
Net Cash provided by Operating Activities	6,986,087
 CASH FLOWS FROM INVESTING ACTIVITIES	
<u>Receipts</u>	
Proceeds from sale of Property, Plant & Equipment	85,000
Proceeds from sale of Real Estate	-
Proceeds from sale of Investment Securities	-
Repayments from Deferred Debtors	-
Other proceeds	-
<u>Payments</u>	
Purchase of Property, Plant & Equipment	(6,648,030)
Purchase of Real Estate	-
Purchase of Investments	-
Loans to Deferred Debtors	-
Net Cash provided by (or used in) Investing Activities	(6,563,030)
 CASH FLOWS FROM FINANCING ACTIVITIES	
<u>Receipts</u>	
Proceeds from Borrowings & Advances	-
Other Proceeds	-
<u>Payments</u>	
Repayments of Borrowings & Advances	(247,335)
Repayment of Finance Lease Liabilities	-
Net Cash provided by (or used in) Financing Activities	(247,335)
Net Increase (Decrease) in cash held	175,722
Cash at beginning of reporting period	1,476
Cash Assets at end of reporting period	177,198

WARRUMBUNGLE SHIRE COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2011

Note 11 - RECONCILIATION TO BUDGET CASH FLOW STATEMENT

\$'000

Reconciliation of Change in Net Assets to Cash from Operating Activities

Surplus (deficit) from Ordinary Activities after Capital
Amounts

(720,550)

Add: Depreciation and Amortisation

7,791,637

Increase (decrease) in employee benefit
provisions

-

Increase (decrease) in other provisions

-

Decrease (increase) in receivables

-

Decrease (increase) in inventories

-

Increase (decrease) in payables

-

Increase (decrease) in accrued expenses
payable

-

Loss (Profit) on Sale of Assets

(85,000)

Non-cash Capital Grants and Contributions

-

Net Cash provided by (or used in) operations

6,986,087

WARRUMBUNGLE SHIRE COUNCIL

BUDGET STATEMENT OF FINANCIAL PERFORMANCE for the year ended 30th June 2011

	\$'000
EXPENSES FROM ORDINARY ACTIVITIES	
Employee Costs	11,046,841
Materials & Contracts	12,096,877
Borrowing Costs	136,655
Depreciation & Amortisation	7,791,637
Other Expenses	756,988
Loss from Disposal of Assets	-
Total Expenses from Ordinary Activities	<u>31,828,998</u>
REVENUES FROM ORDINARY ACTIVITIES	
Rates & Annual Charges	10,017,169
User Charges & Fees	4,785,451
Investment Revenues	243,119
Grants & Contributions - Operating	11,464,717
Other Revenues	536,458
Profit from Disposal of Assets	85,000
Revenues from Ordinary Activities before Capital Amounts	<u>27,131,914</u>
SURPLUS(DEFICIT) FROM ORDINARY ACTIVITIES BEFORE CAPITAL AMOUNTS	<u>(4,697,084)</u>
Grants & Contributions - Capital	<u>3,976,534</u>
SURPLUS(DEFICIT) FROM ORDINARY ACTIVITIES AFTER CAPITAL AMOUNTS	<u><u>(720,550)</u></u>

WARRUMBUNGLE SHIRE COUNCIL

RECONCILIATION MANAGEMENT PLAN TO STATEMENT OF FINANCIAL PERFORMANCE for the year ended 30th June 2011

		\$'000
Surplus (Deficit) per Management Plan		113,001
Add back: Capital Items in Management Plan not included in Statement Of Financial Performance		
Asset Acquisition / Disposal	6,563,030	
Net Borrowings (Repayments)	247,335	
Movements in Reserves & Sec 94	<u>62,721</u>	
		6,873,086
Less: Depreciation charged to expense		(7,791,637)
Add Profits (Less Losses) on Asset Disposal		<u>85,000</u>
Surplus (Deficit) per Statement of Financial Performance		<u>(720,550)</u>

PART B – Statement of Principal Activities

List of Principal Activities

1 EXECUTIVE

Governance
General Manager
Human Resources Services
Economic Development and Tourism

2 TECHNICAL SERVICES

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

3 ENVIRONMENTAL SERVICES

Environmental Management
Planning Services
Environmental Health
Building Control
Regulatory Services

4 CORPORATE SERVICES

Corporate Services Management
Financial Services
Administration Services
IT Support
Supply Services
Bush Fire

5 COMMUNITY SERVICES

Community Services Management
Emergency Services
Social Services
Family Day Care
Connect Five
Yuluwirri Kids
Libraries
Road Safety
Aerodromes
Ovals/Sport and Recreation
Community Development

2010 – 2011 Budget

Technical Services

Capital Works

Project Description	Proposed Budget			
	2010/11	2011/12	2012/13	2013/14
Technical Services Management				
Design Projects Management				
GIS Software / updates	15000	15000	15000	15000
GPS handheld units	2000			
Electronic scanning of drawings	8000	8000		
Laptop computer - traffic counters	3000		3000	
Total	28000	23000	18000	15000
Road Operations				
Local Rural Roads				
Bridges				
Bridge Maintenance	56980			
New Bridge and approaches over Merrygoen Ck at Digilah Station				100000
Grandchester Bridge (Yarragrinn Ck) (50% Gilgandra Shire)		100000	100000	
sub total	56980	100000	100000	100000
Sealed Roads				
Shire Entrance Signs			20000	20000
Village Entrance Signs				
Wool Rd Rehabilitation	80000		100000	
Coolah Creek Rd. - Rehabilitation and widening of 1km section on northern end.		100000		100000
Reseals(Table 1.1)	410000	410000	410000	410000
sub total	490000	510000	530000	530000
Unsealed Roads				
Mount Nombi Road	200000			
Piambra Road	150000		200000	
Digilah Rd. Reconstruction and initial seal approx 1km in a northerly direction from existing seal on the Dunedoo end and near Keswick Rd.	200000			
Sullivans Road - 240m	25000			
Cobborah Road			200000	200000
Gentle Annie Road		200000	150000	
Coolah Neilrex Road		200000		200000
Bingie Grumble Road		150000		
Dandry Road				200000
Gravel Road resheeting				
Resheeting (Table 1.2)	743240	750000	750000	750000
sub total	1318240	1300000	1300000	1300000

Project Description	Proposed Budget			
	2010/11	2011/12	2012/13	2013/14
Causeways & Culverts				
Quia Road (Lake Edna)	45000			
Dandry Road		45000		
Quaker Tommy			45000	
Teridgerie Creek (Bugaldie Goorianawa Road) - Stabilisation of Concrete Causeway	250000			
sub total	295000	45000	45000	0
Road Safety Black Spots				
Sandy Ck Road Widening				
Coolah Neilrex Rd. Shoulder widening and embankment stabilisation approx 500 m west of Mt Hope Rd.			45000	
Mount Hope Road (realignment)		450000		
Morrisseys Road (bend near Oak's dam)	30000			
Guinema Road - Removal of crest to improve sight distance	30000			
sub total	30000	450000	45000	0
Total Local Rural Roads	2190220	2305000	192000	1880000
Regional Roads				
Bridges				
Maintenance schedule (in accordance with Consultants report)	20000	20000	20000	20000
Saltwater Creek No 2 on Purlewaugh Rd (MR129)			800000	
Yuggel Creek on Purlewaugh Rd (MR129)	800000			
sub total	820000	20000	820000	20000
Sealed Roads				
Reseals (Table 1.1)	310000			
Pavement rehabilitation & widening on MR7519 (Forest Road)		189000	189000	189000
Shoulder reconstruction on MR55, segment 71	77000			
Pavement widening and rehabilitation on MR129(Purlewaugh Rd) at Wieses Hill.	92000			
Pavement widening and rehabilitation MR55 (The Black Stump Way)		800000		800000
sub total	479000	989000	189000	989000
Unsealed Roads				
sub total	0	0	0	0
Causeways and Culverts				
Black Spots				
sub total	0	0	0	0
Total Regional Roads	1299000	1009000	100900	1009000

Project Description	Proposed Budget			
	2010/11	2011/12	2012/13	2013/14
Town Streets Coonabarabran				
Road Pavement				
Roundabout - intersection Dalgarno Street and Charles Street				
Roundabout - intersection Dalgarno Street and Namoi Street				
Roundabout - intersection Cassilis Street and John Street				
Edward St, between Ulamambri St & East Street			150000	
East St, between Edward St and Cassilis St.				100000
Old Common Rd.		50000		
Dows Lane - 650m				80000
Namoi Street K&G and Shoulder, between Cassilis Street and King Street				
Street light program				
Road widening - Cassilis Street at Racecourse Ck Downstream	120000			
Reseals Town Streets (Table 1.1)	80000	80000	80000	80000
sub total	200000	130000	230000	260000
Drainage Structures				
Extension of Pipe Drainage in easement at the rear of No 8 Cowper Street	30000			
Extension of K&G and shoulder construction - Belar Street	8000			
Extension of K&G - Barker Street - 40m	15000			
K&G Rehabilitation - John Street between Edwards Street & Cassilis Street, west side				40000
K&G Rehabilitation - John Street between Edwards Street & Cassilis Street, east side			40000	
Culvert Extension in Dalgarno Street adjacent Morrisseys		120000		
Implementation of Creek Rehabilitation Strategy				
sub total	53000	120000	40000	40000
Footpath Area				
Cassilis (John - Charles) rehabilitation			20000	
Dalgarno Street (John - Charles) rehabilitation				20000
Construct new footpath in Cassilis Street, Robertson St to Namoi St				
Construct 200m concrete footpath around Baths in John Street and Edwards Street	34000	60000		
Footpath Rehabilitation				
Street bins				
John Street seats	12000	12000		
sub total	46000	72000	20000	20000
Total Town Streets Coonabarabran	299000	322000	290000	320000
Town Streets Binnaway				
Road Pavement				
Corry Bridge Western Approach			40000	40000
Streetlight				
Reseals Town Streets (Table 1.1)	15000	15000	15000	15000
sub total	15000	15000	55000	55000
Drainage Structures				
Innes Street K&G and sealing				
Renshaw Street Drainage - extension of underground drainage towards Bullinda Street	20000	40000		
sub total	20000	40000	0	0

Project Description	Proposed Budget			
	2010/11	2011/12	2012/13	2013/14
Footpath Area Binnaway Progress Association Rehabilitation of footpath sections	3000	3000	3000	3000
sub total	3000	3000	3000	3000
Total Town Streets Binnaway	38000	58000	58000	58000
Town Streets Baradine Road Pavement Liverpool Street Seal Streetlight Reseals Town Streets (Table 1.1)			50000	
	16800	16800	16800	16800
sub total	16800	16800	66800	16800
Drainage Structures Kerb and Gutter Macquarie Street, east of Narren, north side Kerb and Gutter Narren Street, north of Macquarie Street. Kerb and guttering in Narren Street south of Macquarie Street Kerb and guttering Castlereagh Street, between Darling and Macquarie Kerb and Gutter Darling Street	50000			50000
		50000		
sub total	50000	50000	0	50000
Footpath Area Rehabilitation of footpath sections				
sub total	0	0	0	0
Total Town Streets Baradine	66800	66800	66800	66800
Town Streets Coolah Road Pavement Binnia Street upgrade - kerb blisters Martin Street corner - (continuing project subject to design and public consultation) Booyamurra St. east of Binnia Street Streetlight Resealing program	50000	50000	50000	50000
	25000	25000	25000	25000
sub total	75000	75000	75000	75000
Drainage Structures Booyamurra Street Drainage	20000	50000	50000	50000
sub total	20000	50000	50000	50000
Footpath Area Cycleway Project	23000	25000	25000	25000
sub total	23000	25000	25000	25000
Total Town Streets Coolah	118000	150000	150000	150000
Town Streets Mendooran Road Pavement Benewa Street Abbott Street Dalglish St Streetlight Reseal program	40000	40000	40000	40000
	15000	15000	15000	15000
sub total	55000	55000	55000	55000

Project Description	Proposed Budget			
	2010/11	2011/12	2012/13	2013/14
Drainage Structures				
sub total	0	0	0	0
Footpath Area Rehabilitation Bandulla Street Two Street Bins - Bandulla Street				
sub total	0	0	0	0
Total Town Streets Mendooran	55000	55000	55000	55000
Town Streets Dunedoo				
Road Pavement Wallaroo Street (Bullinda St - Mogimil St) - centre street trees Nott Street (carriageway width 10.4m, trees on footpath) Adelyne St (Wallaroo St - Tallawang St)(carriage. 10.4m, trees on footpath) Talbragar St (Wallaroo St - Tallawang St)(carriage, 10. 4m, trees on footpath) Merrygoen St (Yarrow St - Bullinda St),(carriage, 10.4m, trees on footpath)		100000	60000	60000
Shoulder Sealing Streetlight Reseal program	22500	22501	22502	22503
sub total	22500	122501	82502	82503
Drainage Structures Kerb and Guttering Construction Tucklan St (Bandulla St - Caigan St) Nth side Yarrow St (Tallawang St - Wallaroo St) north side Tucklan St () Bullinda St (Wallaroo St - Wargundy St) north side Wargundy St (Bullinda St - Yarrow St) west side	55000 55000		55000	55000
Dish Drain Tucklan St at Bandulla, north side Tucklan St at Wallaroo, west side Tucklan St at Wargundy, west side Yarrow St at Bandulla, north side	18000	18000	18000	18000
Underground Pipe Drainage Wargundy St (Bolaro St - Digilah St) Digilah St (Wargundy St - Wallaroo St) Cobborah St (Wargundy St - Wallaroo St) Wallaroo St (Cobborah St - Tucklan St)		60000	60000	60000
sub total	128000	78000	133000	133000
Footpath Area Bolaro Street rehabilitation of various sections				
sub total	0	0	0	0
Total Town Streets Dunedoo	150500	200501	215502	215503

Project Description	Proposed Budget			
	2010/11	2011/12	2012/13	2013/14
Urban Services				
Horticulture				
Baradine				
Lions Park Improvements	20000			
Lions Park Toilet Upgrade		80000		
Street Trees		1000	1000	1000
Binnaway				
Street Trees		1000	1000	1000
Coolah				
Street Trees		2000	2000	2000
Shrubs and annuals	1,189	800	800	800
McMaster Park - seating	1970			
Coonabarabran				
Street Trees		3000	3000	3000
Shrubs and annuals	5,825	1000	1000	1000
Irrigation Masters Park				
Central West CMA - Water Quality & Salinity Alliance	3000	3000	3000	3000
Dunedoo				
Street Trees		1500	1500	1500
Shrubs and annuals	1,189	500	500	500
Milling Park Toilet - Urinal				
Milling Park - irrigation eastern end	15,759			
Milling park - irrigation western end		10000		
Mendooran				
Street Trees		500	500	500
Shrubs and annuals	594	500	500	500
Mendooran Park - seating	1945			
sub total	29,526	104,800	14,800	14,800
Waste Management				
<i>Coonabarabran Waste Depot</i>				
Survey plan - landfill site	2000	30000		10000
<i>Coolah Waste Depot</i>				
<i>Baradine Waste Depot</i>				
Bitumen seal internal road				
<i>Binnaway Waste Depot</i>				
<i>Dunedoo Waste Depot</i>			10000	
Recycling processing shed	271000			
Recycling Shed				
sub total	273000	30000	10000	10000
Village Water				
sub total				
Total Urban Services	302526	134800	24800	24800

Project Description	Proposed Budget			
	2010/11	2011/12	2012/13	2013/14
Water Coonabarabran				
<i>Water Main Extension - Removal of Dead Ends</i>				
Cassilis Street between John Street & Robertson Street - over Racecourse Ck (100m)			21300	
King Street, between John Street and Robertson Street - over Racecourse Ck (100m)	21300			
Edwards Street, between Guides Hall and across Namoi Street (100m)	21300			
Between Robertson Street and John Street near bridge (230m)		60000		
Arnold Street, between Newell Hwy. and Gunnedah Hill (440m)		100000		
Jubilee Street between Hwy and Gunnedah Hill.(460m)			100000	
Under Highway between Council depot and former Caltex site.(40m)				60000
<i>Reservoirs</i>				
Fencing of Reservoir Site - Oxley Highway	10000			
<i>Water Main Rehabilitation</i>				
Rising Main - 200m section	90000	90000	90000	90000
Masman Street - George St to Edwards St				
Short Street, between Nandi Street and Masman Street (110m)	24000			
<i>New Mains</i>				
Installation of four(4) hydrants in Rifle Range Road	6000			
Laneway off Rifle Range Rd (to service Sullivan Street) (200m)	42600			
Cowper Street, between Dalgarno Street and Timor Street (110m)			50000	
<i>Pound Yard Depot</i>				
Pipe and cable locator	12000			
Concrete block soil bunkers	2000			
Copper tube press joining tool				
<i>Water Treatment Plant Improvements</i>				
Chlorine room alarm				
Ride on mower				
Telemetry Software Upgrade	3000	3000	3000	3000
sub total	253500	253000	243000	153000
Water Baradine				
<i>Water Main Extension - Removal of Dead Ends</i>				
Lachlan Street to Wellington Street to remove Wellington Street extension. (150m)	32000	30000	30000	30000
<i>Water Treatment Plant Improvements</i>				
Backup stirrer pump - WTP				
Telemetry Software Upgrade	2500	2500		
sub total	34500	32500	30000	30000
Water Binnaway				
<i>Water Main Rehabilitation</i>				
Castlereagh Avenue, 740m	80000			
Napier Street, - 420m		50000		
George Street, - 420m		25000	25000	
Park Street, 440m			50000	
David & Railway, 570m				800000
<i>Water Treatment Plant Improvements</i>	2500			
sub total	82500	75000	75000	800000

Project Description	Proposed Budget			
	2010/11	2011/12	2012/13	2013/14
Water Coolah				
<i>Mains Replacement</i>				
Upgrade hydrants for fire fighting - 70	20000	20000		
<i>Mains Extension - removal of dead ends</i>				40000
Mains Extension - Regan Street, Queensborough to Macbeth - 150m	32000			
Cunningham Street, between Gilmore Street and Campbell - 130 m		40000		
Cunningham Street, between Gilmore Street and Binnia Street - 230m			40000	
<i>Minor Plant & Equipment</i>				
Replace minor plant and equipment	1000			
<i>Reservoir</i>				
Lining of Wentworth Av Reservoir	15000			
Telemetry installation				
<i>Pump Station</i>				
Sodium Hypochlorite pump - standby	3000	5000	5000	5000
sub total	71000	65000	45000	45000
Water Dunedoo				
<i>Mains Replacement</i>				
Rising main between pump station and railway line - 100m section, 200mm dia. Pipe.	70000		50000	50000
Bolaro Street, Tallawang Street to Merrygoen Street - Rear Laneway (210m)	55000			
Wargundy Street, between Bolaro and Bullinda (660m)		80000		
<i>Mains Extension</i>				
Evans Street, between Sullivan Street and Nott Street (430m)		50000	40000	40000
<i>Reservoir</i>				
Upgrade davit crane on bore				
<i>Pump Station</i>				
Sodium Hypochlorite pump - standby	3000		10000	10000
<i>Minor Plant & Equipment</i>				
Jack Hammer		3000	3000	3000
Equipment replacement	1000			
sub total	129000	133000	103000	103000
Mendooran Water				
<i>Mains Replacement</i>				
Merrygoen Creek main replacement	25000			
<i>Mains Extension</i>				
Dalglish Street between Bandulla Street & Cobra Street (200m)		30000		30000
Dalglish Street between Cobra Street and Benewa Street (200m)			30000	
sub total	25000	30000	30000	30000

Project Description	Proposed Budget			
	2010/11	2011/12	2012/13	2013/14
Sewerage Coonabarabran				
<i>Mains replacement/upgrading</i>		120000	120000	120000
Smoke testing and yard inspection - Area 1	60000			
Smoke testing and yard inspection - Area 2		60000		
Relining section GA14 to GA19 (370m)	25900			
Relining section GA07 to GA14 (500m)	35000			
Relining section BH02 to BH04 (92m)	6500			
Relining section A15 to BB02 (180m)	12600			
Relining section HN04 to HN07 (165m)	11500			
Relining section HJ01 to HJ04 (190m)	13300			
<i>Mains Extension</i>				
Connection of sewerage to Riding for Disabled - Racecourse				
<i>Equipment.</i>				
Replace steel sewer rods	2000	3000	3000	3000
Replacement root cutter				
<i>Pump Station</i>				
Upgrade capacity of pump station 3				
Construct bund wall around pump station 5				
<i>STP Improvements</i>				
Installation of Flow Meters on Storm bypass return line.	10000	5000	5000	5000
sub total	176800	188000	128000	128000
Sewerage Baradine				
Sewage Treatment Plant Improvements	10000	10000	10000	10000
Replace Vacuum pumps				
Air Scrubbers for Pump Station				
sub total	10000	10000	10000	10000
Sewerage Coolah				
<i>Mains Extension</i>				
<i>Main replacement upgrading</i>		50000	50000	50000
Booyamurra Street relining				
<i>STP Improvements</i>	50000			
Preparation of options report for effluent reuse / disposal				
Effluent reuse/disposal				
sub total	50000	50000	50000	50000
Sewerage Dunedoo				
<i>Pump Station</i>				
<i>STP Improvements</i>				
Effluent reuse system	50000	50000	50000	50000
sub total	50000	50000	50000	50000

Project Description	Proposed Budget			
	2010/11	2011/12	2012/13	2013/14
Depots				
<i>Coonabarabran Depot Improvements</i>		10000	10000	10000
Skillion roof on southern/eastern side of workshop building	15000			
Small Plant Shed				
Removal of underground tanks - old depot				
<i>Coolah Depot Improvements</i>		10000	10000	10000
<i>Binnaway Depot Improvements</i>		3000	3000	3000
<i>Dunedoo Depot Improvements</i>		5000	5000	5000
Gutters & windows store				
<i>Baradine Depot Improvements</i>	3000	3000	3000	3000
<i>Mendooran Depot Improvements</i>		3000	3000	3000
sub total	18000	34000	34000	34000
Workshop				
<i>Coonabarabran Workshop Improvements</i>				
Workshop equipment	5000	5000	5000	5000
<i>Coolah Workshop Improvements</i>				
Workshop equipment	5000	5000	5000	5000
sub total	10000	10000	10000	10000
Plant Purchases				
Light & Heavy Plant replacement (refer schedule)	1417800	1400000	1400000	1400000
Minor Plant Purchases and Replacement	30000	30000	30000	30000
Skid Steer Loader and Trailer	85000			
Data Dot Security	5900			
Radio Network Upgrade	5000	5000	5000	5000
sub total	1543700	1435000	1435000	1435000

TABLE 1.1**10 Year Bitumen Road Reseal Programme****Annual Allocation Based on Area m²****Rural Local Roads**

Road Name	Sealed Length Km	Class	Locality	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Coolah Creek Rd	18.54	1	Coolah	11238		11322			4560			9180	
Gundare Rd	3.19	1	Coolah	6642		3472.2	6625.8						
Rotherwood Rd	9.1	1	Coolah										6000
Kanoona Rd	9.87	1	Narangarie Val	6000		6000		6000		6000		6000	
Lawson Park Rd	6.17	1	Narangarie Val		6000		6000		6000		6000		6000
Pine Ridge Rd	1.49	1	Narangarie Val	4000		4940				4000		4940	
Neilrex Rd	34	1	Neilrex					12696	7800	12000	10500	6000	6000
Baradine Goorianawa Rd	18.74	1	Baradine		9600	8550		6960	10200	9000	9000	17100	
Indian Lane	6.56	1	Baradine				12000		11900				
Binnaway Mollyan Rd	17.01	1	Binnaway		6000		16800						
Piambra Rd	14.81	1	Binnaway		11274	5000	6000				10000		
Ropers Rd	10.93	1	Binnaway							17050			
Bugaldie Goorianawa Rd	22	1	Bugaldie		4200	5400	6000		8480	5670	21735	17655	23763
Bugaldie Guinema Rd	3.8	1	Bugaldie		6600								
Caledonia Rd	4.11	1	Caledonia		13800	14000							
Andromeda Way	0.47	1	Coonabarabran							2394			
Constellation Ave	0.35	1	Coonabarabran						2205				
River Rd	8.16	1	Coonabarabran							3717	24187	11592	8400
Goolhi Rd	1.94	1	Goolhi								8400		
Quia Rd	11.59	1	Goolhi	7200			14820						
Sir Ivan Doherty Rd	5.1	1	Leadville		6000		6000		6000		6000		6000
Wool Rd 1	1.09	1	Mullaley		7700								
Wool Rd 2	9.8	1	Mullaley		4450	13560	5760						

Road Name	Sealed Length Km	Class	Locality	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Mt Nombi Rd	4.86	1	Nombi	5800									
Wyuna Rd	2.67	1	Nombi							5600			
Premier Tambar Springs	9.33	1	Premier	7800		15300			12600				
Sansons Lane	2.19	1	Purlewaugh					6000					6000
Tannabar Rd	11.87	1	Tannabar Valley										12760
Homeleigh Drive	0.31	1	Timor Valley							1866			
Observatory Rd	2.8	1	Timor Valley										
Box Ridge Rd	4.27	1	Ulamambri					14700					
Napier Lane	15.85	1	Ulamambri	9750	11250	13525			15760				
Boomley Rd	2.96	1	Cobborah	6000		6000		6000		6000		6000	
Cobborah Rd	12.56	1	Cobborah		6000		6000		6000		6000		6000
Digilah East Rd	7.9	1	Dunedoo	6000		6000		6000		6000		6000	
Tucklan Rd	12.65	1	Dunedoo		6000		6000		6000		6000		6000
Spring Ridge Rd	21.54	1	Laheys Ck	6000		6000		6000		6000		6000	
Gentle Annie Rd	10.27	1	Mendooran	9300	6000		6000		6000		6000		6000
Merrygoen Rd	18.3	1	Merrygoen	6000		6000		6000		6000		6000	
Tongy Rd	15.86	1	Uarbry	6600	7800		8880			12360			6000
Cooks Rd	1.17	2	Coolah					6264					
Gamble Creek Rd	12.84	2	Gamble Ck								5000		7540
Moorefield Rd	4.66	2	Leadville			5400	3915		6000			4560	
Turee Vale Rd	7.66	2	Turee Ck Valley										
Bolton Creek Rd	3.64	2	Weetalibah									5500	
Leaders Rd	3.98	2	Binnaway		7649		4180						
Bingie Grumble Rd	1.12	2	Coonabarabran							5229			
Galaxy Place	0.25	2	Coonabarabran						1575				
Solar Place	0.2	2	Coonabarabran										
Southern Cross Parade	0.81	2	Coonabarabran										
Maranoa Rd	2.28	2	Purlewaugh					7000					7000

Road Name	Sealed Length Km	Class	Locality	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Mia Mia Lane	2.35	2	Purlewaugh	7200									
Borah Ck Rd	3.13	2	Rocky Glen	8000									
Merryula Rd	3.26	2	Ulamambri							6050			13511
Yarrow Rd	2.48	2	Mendooran		6000		6000		6000		6000		6000
Avonside East Rd	6.62	2	Tucklan	6000		6000		6000		6000		6000	
Avonside North Rd	1.92	2	Tucklan		6000		6000						
Flags Rockedgial Rd				16000									
Leadville Streets													
Merrygoen Streets													
Round Mountain Rd					6000			6000					
Mt Hope Rd									7336				
	433.38			135,530	138,323	136,469	126,981	95,620	124,416	120,936	124,822	112,527	132,974

10 Year Bitumen Road Reseal Programme

Annual Allocation Based on Area m²

Town Streets

Road Name	Length (m) **	Locality	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Baradine												
Liverpool St	242	Baradine										
Namoi St	1,060	Baradine							1980			
Queen St	631	Baradine	2012				2325					
Wellington St	690	Baradine									4730	
Lachlan St	693	Baradine									1243	6234
Castlereagh St	770	Baradine		1166								
Macquarie St	904	Baradine				5359		3718				
Bligh St	369	Baradine		812			1936					
Walker St	695	Baradine										
Barwon St	695	Baradine										
Worrigal St	693	Baradine										
Narren St	1,057	Baradine			2450		1092	1730	1144			
Baradine Showground	452	Baradine										
Hotel Laneway	680	Baradine	800									
Namoi St South	794	Baradine								6600		
Darling St	1,060	Baradine	1562	3392	1744				2058			
			4374	5370	4194	5359	5353	5448	5182	6600	5973	6234

Road Name	Length (m) **	Locality	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Binnaway												
Park St	637	Binnaway										3528
George St	772	Binnaway									1197	
Innes St	246	Binnaway										2110
Weetaliba St	393	Binnaway	460									
Quandong St	90	Binnaway				1020						
Buddah St	168	Binnaway	765									
Laneway	171	Binnaway	760									
	369	Binnaway										
	264	Binnaway										
Yarran St	167	Binnaway	2226						1404			
Fraters Lane	299	Binnaway										
Napier St	425	Binnaway				1980	2420					
Ulinda St	277	Binnaway		806	480							
Castlereagh Ave	729	Binnaway					2438	1980				
	110	Binnaway										
Railway St	777	Binnaway		4125								
David St	10	Binnaway			1710			2400				
Renshaw St	1,347	Binnaway			3563	2375			4142			
Watt St	281	Binnaway									2380	
Ironbark St	293	Binnaway										
Cisco St	423	Binnaway								2060		
Myall St	242	Binnaway										
Norman St	192	Binnaway										
Andys Lane	274	Binnaway	980									
Yeulba St	883	Binnaway								2756	1749	
Binnaway Showground	875	Binnaway										
			5191	4931	5753	5375	4858	4380	5546	4816	5326	5638

Road Name	Length (m) **	Locality	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Coolah												
Yule St	221	Coolah									2254.2	
Binnia St	1,909	Coolah	4080	2160	1495	2820	3500	3080				
Scully St	404	Coolah						3120				
Central lane	198	Coolah					750				360	
Hospital St	407	Coolah								4800		
Cliff Lane	223	Coolah										
Cameron Place	133	Coolah										
	328	Coolah										
Dean St	338	Coolah										
Turee St	144	Coolah	715									
Glencoe St	147	Coolah									1617	
Church St	290	Coolah					1495		1560			
Walker St	489	Coolah										
Henderson St	407	Coolah										
McLean St	355	Coolah										
Botheroo St	333	Coolah										
Queensborough St	909	Coolah	3500	2185	1040							
Cole St	405	Coolah								1900		
Martin St	1,691	Coolah								1440	3840	5040
King St	566	Coolah				3600						
Goddard St	942	Coolah		3968.8	1560							
Gilmore Lane	277	Coolah										
Irwin St	325	Coolah										3395
Regan St	489	Coolah							1787.5			
Binnaway St	684	Coolah							4788			
Charles St	650	Coolah										
Cunningham St	508	Coolah										
Campbell St	372	Coolah										
Booyamurra St	1,808	Coolah				1920	2740	2190				

Road Name	Length (m) **	Locality	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
McBeth St	392	Coolah										
Coolahville Ave	163	Coolah										
Lane	160	Coolah										
Lyndock St	136	Coolah										
Wentworth Ave	736	Coolah										
Oban St					3968.8							
			8295	8313.8	8063.8	8340	8485	8390	8135.5	8140	8071.2	8435
Coonabarabran												
Saleyards Rd	50	Coonabarabran										
Baradine St	288	Coonabarabran										
John St	2,743	Coonabarabran										
Hill St	372	Coonabarabran								3970		
Hill St	139	Coonabarabran										
Chappell Ave	320	Coonabarabran	1245									
Chappell Ave	374	Coonabarabran										
White St	613	Coonabarabran			5610					2418		
Saleyards Rd	1,413	Coonabarabran										
North St	465	Coonabarabran						4275				
Crane St	530	Coonabarabran	2040									
Jackson St	670	Coonabarabran			4750							
Horsley St	390	Coonabarabran										
Essex St	693	Coonabarabran										
Essex St	106	Coonabarabran										
Cowper St	1,307	Coonabarabran		6230	787					4180		
Deane St	118	Coonabarabran										
Gordon St	83	Coonabarabran										
Gordon St	425	Coonabarabran		4704								
Reservoir St	1,917	Coonabarabran					5796					
John St	27	Coonabarabran										

Road Name	Length (m) **	Locality	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Bandulla St	1,813	Coonabarabran				3240						
Barker St	965	Coonabarabran					1800		4550			
Masman St	470	Coonabarabran										
Gardiner St	581	Coonabarabran							6749			
George St	793	Coonabarabran	902		3570							
Allambie Court	156	Coonabarabran										
Namoi St	1,554	Coonabarabran		5850								
Timor St	1,048	Coonabarabran						1470	1488			
King St	1,238	Coonabarabran			4067							
Camp St	1,110	Coonabarabran										
Edward St	2,002	Coonabarabran							5085			
Anne St	375	Coonabarabran										
Nelson St	618	Coonabarabran						5673				
Rifle Range Rd	856	Coonabarabran										
Dalgarno St	2,111	Coonabarabran	14875	4104		4968	9136					
Cassilis St	2,003	Coonabarabran			5400	9612						
Belar St	279	Coonabarabran				2385						
Rundle St	341	Coonabarabran						2976				
Short St	338	Coonabarabran						820				
Tannabah St	395	Coonabarabran						2880				
Nandi St	528	Coonabarabran								4505		
Knight St	490	Coonabarabran										
Dawson St	301	Coonabarabran			1188							
Drummond St	476	Coonabarabran										
Priddis St	225	Coonabarabran										
Yaminbah St	226	Coonabarabran						1470				
Carlo St	131	Coonabarabran						1104				
Hagan Ave	214	Coonabarabran										
Clarke St	255	Coonabarabran							1625			
Horsley St East	469	Coonabarabran					3478					

Road Name	Length (m) **	Locality	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Ulan St	343	Coonabarabran								2970		
East St	465	Coonabarabran		2070								
Ulimambri St	466	Coonabarabran										
Neate St	463	Coonabarabran										
Charles St	967	Coonabarabran					3640		4312			
Robertson St	625	Coonabarabran						1412	2583	1190		
Jubilee St	459	Coonabarabran								2646		
Eden St	408	Coonabarabran										
Castlereagh Lane	694	Coonabarabran	3190									
Suttons Lane	472	Coonabarabran										
Conn St	145	Coonabarabran										
Higgins St	147	Coonabarabran					1428					
Merebene St	195	Coonabarabran				990						
Kirban St	462	Coonabarabran				2952						
Hilton Place	289	Coonabarabran		2052								
Burns Street	88	Coonabarabran										
Saleyards St	114	Coonabarabran										
Tennis Court Road	120	Coonabarabran	960									
Queenie St	171	Coonabarabran	2600									
			25812	25010	25372	24147	25278	22080	26392	21879	0	0
Dunedoo												
Bandulla St	1,062	Dunedoo	1200		1200		1200		1200		1200	
Bullinda St	1,130	Dunedoo		1200		1200		1200		1200		1200
Yarrow St	1,127	Dunedoo	1200		1200		1200		1200		1200	
Tucklan St	1,126	Dunedoo										
Cobborah St	1,123	Dunedoo	1200		1200		1200		1200		1200	
Digilah St	1,124	Dunedoo		1300		1200		1200		1200		
Bolaro St	1,126	Dunedoo				600	800		800	800		740
Mogimil St	899	Dunedoo										
Caigan St	1,309	Dunedoo	700		700		600	600	600	600	600	600

Road Name	Length (m) **	Locality	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Wallaroo St	1,257	Dunedoo		1000		1000		1000		1000		1000
Tallawang St	1,230	Dunedoo	1000		1000		1000		1000		1000	
Merrygoen St	677	Dunedoo		1200		1200		1200		1200		1200
Tucklan St	1,000	Dunedoo		1200		1200		1200		1200		1200
Talbragar St	435	Dunedoo										
Adelyne St	432	Dunedoo										
Sullivan St	379	Dunedoo	1100		1100					1100		1100
Evans St	224	Dunedoo				630		630				630
River St	215	Dunedoo	630		630							630
Nott St	616	Dunedoo		1200		1200		1200				
Whitely St	988	Dunedoo		1200			1100		1100		1100	
South Lane	2,180	Dunedoo										
Wargundy St	1,061	Dunedoo	1200		1200		1200		1200		1200	
Adelyne St East	188	Dunedoo										
			8230	8300	8230	8230	8300	8230	8300	8300	7500	8300
Mendooran												
Dalglish St	1,005	Mendooran										
Brambil St	642	Mendooran		2400			2400		2400		2400	
Pampoo St	512	Mendooran				2400		2400		2400		2400
Yarrow Rd	1,807	Mendooran	1000		1000			1000				
Bandulla St - RTA	1,738	Mendooran										
Cobra St	1,684	Mendooran	1200		1200		500		500		500	
Abbott St	989	Mendooran						700				
Farnell St	968	Mendooran		2400		2400				2400		2400
Napier St	943	Mendooran	2400		2400		2400		2400		2400	
Lawnside Drive	881	Mendooran		500								
Yalcogrin St	325	Mendooran				500		500		500		500
Manusu Drive	731	Mendooran	700		700			700				
			5300	5300	5300	5300	5300	5300	5300	5300	5300	5300

Note Not all streets are bitumen sealed for the full length

10 Year Bitumen Road Reseal Programme

Annual Allocation Based on Area m²

Regional Roads

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
MAIN ROAD 618															
6180400	Boundary - Talbragar Bridge	0.790		S31.94328 E149.87523											
6180401	Seal Join	0.970	0.790	S31.93788 E149.86908											
6180402	Seal Join	1.260	1.760	S31.93012 E149.86195											
6180403	Seal Join	1.050	3.020	S31.93105 E149.85192		6825									
6180404	Entrance Property	0.680	4.070	S31.92530 E149.84335	4420										
6180405	Seal Join	0.860	4.750	S31.92013 E149.83990											
6180406	Intersection Rotherwood Road	1.060	5.610	S31.91237 E149.83767							6890				
6180407	Turee Creek Bridge "Mogadore"	0.680	6.670	S31.90792 E149.82847											
6180408	Seal Join	1.260	7.350	S31.90332 E149.82335											
6180409	2c cpc 900	1.480	8.610	S31.90123 E149.81042								9620			

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
6180410	Croppy Creek Bridge	1.100	10.090	S31.89290 E149.79925			7150								
6180411	Seal Join	1.420	11.190	S31.88413 E149.79457				9230							
6180412	1c cpc 450	0.960	12.610	S31.87188 E149.79228											
6180413	Entrance "Collie Blue"	1.260	13.570	S31.86485 E149.78622					8190						
6180414	Seal Join	1.060	14.830	S31.85720 E149.77707			6890								
6180415	Seal Join	0.950	15.890	S31.85763 E149.76575		6175									
6180416	Seal Join	1.240	16.840	S31.85338 E149.75767											
6180417	Entrance "Sunnyside" Stockpile	0.970	18.080	S31.84520 E149.74847											
6180418	Entrance "Old Collie Blue" Bells Valley	1.030	19.050	S31.84048 E149.74160									6695		
6180419	Intersection Coolah Creek Road	1.430	20.080	S31.83417 E149.73408											
6180420	Intersection Cunningham Street	0.370	21.510	S31.82527 E149.72368							2405				
6180420 E	Boundary - MR55 (The Black Stump Way)		21.880	S31.82337 E149.72073											
					4420	13000	14040	9230	8190	0	9295	9620	6695	0	0

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
MAIN ROAD 7519															
7519470	Boundary - SH18 Castlereagh Highway	0.760		S31.83020 E149.11765	6080										
7519471	Intersection Railway Road	0.850	0.760	S31.83545 E149.11483	6800										
7519472	Seal Join	0.850	1.610	S31.84233 E149.11363		6800									
7519473	Intersection Manusu Drive	1.300	2.460	S31.85097 E149.11197		10400									
7519474	Entrance Kiama	1.050	3.760	S31.85725 E149.10733											
7519475	Seal Join	1.120	4.810	S31.86837 E149.09718											
7519476	Lynwood Road	1.000	5.930	S31.87685 E149.08905										7000	
7519477	1c cpc 450	0.720	6.930	S31.88035 E149.07988									5040		
7519478	Intersection Dunks Road	1.000	7.650	S31.88255 E149.07477								7000			
7519479	Entrance Dam	1.100	8.650	S31.88655 E149.06902							7700				
7519480	Seal Join	1.200	9.750	S31.89395 E149.05910						8400					
7519481	Intersection Three Corners Road (Link 0035)	1.100	10.950	S31.90120 E149.04922					7700						

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
7519482	2c cpc 700	1.270	12.050	S31.90747 E149.04065				8890							
7519483	Seal Join	1.250	13.320	S31.91505 E149.03052			8750								
75194830 E	Boundary - Dubbo		14.570	S31.92240 E149.02063											
					12880	17200	8750	8890	7700	8400	7700	7000	5040	7000	0
MAIN ROAD 4053															
40531610	Namoi Street Intersection	0.276		S31.27192 E149.27136											
40531620	Hagen Avenue Intersection	0.300	0.276	S31.27160 E149.26837					1950						
40531630	80/50 km Speed Sign	1.830	0.300	S31.27233 E149.26561		5850	5850								
40531640	Smidth Seal Join	2.183	2.130	S31.27014 E149.24990							6500	7600			
40531650	Warragudi	1.400	4.313	S31.27509 E149.22906											
40531660	Carrington Lane	0.683	5.713	S31.27528 E149.21501											
40531670	Nullabong	0.509	6.396	S31.27737 E149.20881											
40531680	Shepparton Seal Join	0.948	6.905	S31.27788 E149.20360											
40531690	Tenby	1.375	7.853	S31.27594 E149.19428											
40531700	Seal Join	1.420	9.228	S31.27299 E149.18034											

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
40531710	Holiday Camp	1.150	10.648	S31.26908 E149.16669											
40531720	Timer Country Cottages	1.263	11.798	S31.26813 E149.15463											
40531730	Seal Join	1.538	13.061	S31.26707 E149.14189										8700	
40531740	Tiblic Cabins	1.066	14.599	S31.26063 E149.12908						5800					
40531750	Lot 3 W Cook	0.552	15.665	S31.25809 E149.11867											
40531760	Blackburn Road Intersection	1.034	16.217	S31.25978 E149.11323	5800										
40531770	It'll Do	0.410	17.251	S31.26536 E149.10520				2590							
40531780	Top Blackburns Hill	1.240	17.661	S31.26854 E149.10302									8375		
40531790	Equestrian Centre	2.211	18.901	S31.27854 E149.09713											12100
40531800	Seal Join	0.826	21.112	S31.28351 E149.07474											
40531810	Observatory Turn Off	0.595	21.938	S31.28781 E149.06887											
40531810 E	Boundary End National Park Ramp		22.533	S31.28937 E149.06302											
					5800	5850	5850	2590	1950	5800	6500	7600	8375	8700	12100

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
MAIN ROAD 329															
3290920		1.040		S30.94291 E149.06568	8,500										
3290930		1.940	1.040	S30.93453 E149.06117		8500									
3290940		2.790	2.980	S30.91801 E149.05371								8400	8400		
3290950		2.360	5.770	S30.89474 E149.04333			13800								
3290960		1.210	8.130	S30.87482 E149.03449				7200							
3290970		1.590	9.340	S30.86419 E149.03213											
3290980		2.160	10.930	S30.85006 E149.02926											
3290990		2.550	13.090	S30.83144 E149.02718						7800	7500				
3291000		1.510	15.640	S30.80904 E149.02799											
3291010		1.130	17.150	S30.79556 E149.02630											
3291020		1.290	18.280	S30.78521 E149.02475					7800						
3291030		3.000	19.570	S30.77359 E149.02291										9750	
3291040		1.000	22.570	S30.74798 E149.01904											6500
3291050		4.960	23.570	S30.73895 E149.01767											
3291060		7.910	28.530	S30.69243 E149.00133											
3291060E	Boundary		36.440	S30.62956 E148.96994											
		95.699			8,500	8,500	13,800	7,200	7,800	7,800	7,500	8,400	8,400	9,750	6,500

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
MAIN ROAD 55															
55011	SH27 (Golden Highway) intersection	1.100		S32.03557 E149.49125											
55012	1c cbc 1200 x 450	0.420	1.100	S32.02775 E149.49802											
55013	Seal Join	1.000	1.520	S32.02562 E149.50088											
55014	"Byalla Downs" Entrance	0.750	2.520	S32.01907 E149.50937											
55015	Pine Ridge Road Intersection	2.300	3.270	S32.01496 E149.51557											
55016	Leadville Stockpile Site	0.700	5.570	S32.01694 E149.53925										5250	
55017	Garland Street Intersection Leadville	0.880	6.270	S32.01470 E149.54535											
55018	Hobbins Gully	1.100	7.150	S32.01445 E149.55414											
55019	1c cbc 900 x 900	1.150	8.250	S32.00667 E149.56210											
55020	Seal Join	1.320	9.400	S32.00038 E149.57215											
55021	1c cbc 1200 x 600	1.820	10.720	S31.99307 E149.58380											
55022	3c cbc 1200 x 600	1.200	12.540	S31.98347 E149.59927											
55023	2c cbc 1200 x 600	1.300	13.740	S31.97735 E149.60960											
55024	"Broombee" Ramp	1.150	15.040	S31.97427 E149.62297											
55025	2c cbc 1200 x 450	1.000	16.190	S31.97172 E149.63490											

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
55026	Moorefeild Road Intersection	1.330	17.190	S31.96435 E149.64172											
55027	Coolaburragundy River Bridge	1.100	18.520	S31.95413 E149.64330					8250			8250			
55028	3c cpc 600	1.000	19.620	S31.94497 E149.64603				7500							
55029	3c cpc 750	1.050	20.620	S31.93688 E149.64925		7875									
55030	"Pound Gully" Entrance	1.250	21.670	S31.92910 E149.65572											
55031	3c cpc 600	1.250	22.920	S31.92020 E149.66358											
55032	3c cbc 2130 x 1520	1.050	24.170	S31.91212 E149.67252											
55033	Seal Join	1.000	25.220	S31.90512 E149.67960											
55034	Orana Road Intersection	1.450	26.220	S31.89883 E149.68658										10875	
55035	Seal Join	0.700	27.670	S31.88677 E149.69293	5250										
55036	The Rock Culvert	0.800	28.370	S31.87987 E149.69287											
55037	Rock Gully	1.050	29.170	S31.87257 E149.69195											
55038	1c cpc 600	0.420	30.220	S31.86268 E149.69210											
55039	2c cpc 450	0.650	30.640	S31.85958 E149.69447		4875									
55040	2c cpc 600	1.220	31.290	S31.85560 E149.69813			9150								
55041	Scully Road Intersection	1.100	32.510	S31.84530 E149.70127											
55042	Olivers Gully	0.780	33.610	S31.83775 E149.70837											
55043	Botheroo Street	0.160	34.390	S31.83110 E149.71225											

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
55044	Queensborough Street Intersection	1.030	34.550	S31.83012 E149.71335											
55045	Campbell Street Intersection	0.150	35.580	S31.82333 E149.72065											
55046	Gilmore Street Intersection	0.300	35.730	S31.82265 E149.72196											
55047	Sawmill Creek	0.900	36.030	S31.82152 E149.72493											
55048	'Booyamurra' Entrance	1.200	36.930	S31.81500 E149.72860	9000										
55049	Gundare Road Intersection	1.320	38.130	S31.80443 E149.72733	9900										
55050	1c cpc 600	1.050	39.450	S31.79453 E149.71835				7875							
55051	Brown Springs Road Intersection	1.000	40.500	S31.78635 E149.71222						7500		7500			
55052	"Kyana View" Entrance	0.650	41.500	S31.77887 E149.71210											
55053	Deadmans Gully	0.800	42.150	S31.77207 E149.70913				6000					6000		
55054	1c cpc 450 - Drop Box	1.350	42.950	S31.76640 E149.70704											
55055	"Euralea Park" Ramp	0.900	44.300	S31.75388 E149.70870											
55056	Black Stump Creek Bridge	1.200	45.200	S31.74645 E149.70603											
55057	MR396 (Binaway Road) Intersection	1.020	46.400	S31.73495 E149.70402											

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
55058	Mundroola Road Intersection	1.450	47.420	S31.72775 E149.71053											
55059	2c cbc 2400 x 2400	0.950	48.870	S31.71690 E149.72108											
55060	Muddy Gully	0.900	49.820	S31.71050 E149.72622											
55061	1c cbc 1200 x 600	0.550	50.720	S31.70365 E149.72950											
55062	Seal Join	0.900	51.270	S31.69868 E149.73133											
55063	Beverly Downs Mailbox	1.320	52.170	S31.69038 E149.73462					9900						
55064	Binnia Creek	0.835	53.490	S31.67855 E149.73513									9900		
55065	Seal Join	0.915	54.325	S31.66997 E149.74022											
55066	Kurrajong Park Mailbox	0.875	55.240	S31.66255 E149.74437									6562.5		
55067	2c cbc	1.100	56.115	S31.65527 E149.74780											
55068	Seal Join	1.400	57.215	S31.64595 E149.75192											
55069	Oakey Creek Siding Intersection	1.410	58.615	S31.63280 E149.75640						10575					
55070	Kerrawah Road Intersection	1.350	60.025	S31.62130 E149.75628											
55071	1c cpc 450	0.900	61.375	S31.60932 E149.75745											
55072	Seal Join	1.100	62.275	S31.60105 E149.75898							8250				

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
55073	1c cbc 1500 x 600	0.900	63.375	S31.59130 E149.76173											
55074	Advance Rail Warning Sign	0.650	64.275	S31.58443 E149.76627											
551010	Old Boundary	0.310	64.925	S31.57911 E149.76905										1950	
551020	Seal Join	0.800	65.235	S31.57655 E149.77042										5525	
551030	Seal Join	2.380	66.035	S31.56947 E149.77419											
551040	Seal Join	1.780	68.415	S31.55064 E149.78609									5360		
551050	Seal Join	0.910	70.195	S31.53491 E149.78967									5360		
551060	Seal Join	2.070	71.105	S31.52688 E149.79042								13869			
551070	Seal Join Near "Hartwood"	2.060	73.175	S31.50864 E149.79367			8580		7800						
551080	Seal Join Near "Nullawa"	3.000	75.235	S31.49225 E149.80491											9750
551090	Seal Join Near "Bomera Station"	1.760	78.235	S31.46958 E149.82089						11900					
551100	MR129 (Quirindi - Quambone Rd Intersect	1.500	79.995	S31.45391 E149.82204											
551110	Seal Join	1.700	81.495	S31.44015 E149.82282							9370				
551120	Seal Join	1.510	83.195	S31.43074 E149.82497											
551125	Seal Join Near "Tamba"	1.610	84.705	S31.41739 E149.82783				9920							
551130	Seal Join	1.700	86.315	S31.40315 E149.82975		13260									

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
551135	Seal Join Near "Corrella"	1.260	88.015	S31.38858 E149.83346	8840										
551135E	Boundary		89.275	S31.37720 E149.83315											
					32990	26010	17730	31295	25950	29975	17620	29619	33182.5	23600	9750
MAIN ROAD 396															
3960080	Boundary – MR55 (The Black Stump Way) Intersection	1.050		S31.73512 E149.70368											
3960081	2c cpc 450	0.750	1.050	S31.72725 E149.69793									4875		
3960082	2c cpc 1200	1.000	1.800	S31.72068 E149.69505	6500										
3960083	Seal Join	0.950	2.800	S31.71322 E149.68955						6175					
3960084	1c cpc 525	1.400	3.750	S31.70700 E149.68237											
3960085	Property Entrance	0.900	5.150	S31.69832 E149.67245											
3960086	Seal Join	0.850	6.050	S31.69200 E149.66647											
3960087	1c cpc 450	0.600	6.900	S31.68558 E149.66190			5525	5525							
3960088	Seal Joint	0.750	7.500	S31.68170 E149.65872											
3960089	Killaree Road Intersection	0.850	8.250	S31.67875 E149.65043								5525			
3960090	2c cpc 750	0.700	9.100	S31.67617 E149.64277											
3960091	Seal Join	1.100	9.800	S31.67268 E149.63620											
3960092	1c cpc 750	1.300	10.900	S31.66752 E149.62630							8450				

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3960093	Munna Bridge	1.300	12.200	S31.66180 E149.61477		8450									
3960094	Seal Join	1.230	13.500	S31.65480 E149.60050					7995						
3960095	McGuinness Road Intersection	0.850	14.730	S31.64885 E149.59275			5525								
3960096	Bolton Ck Road Intersection	0.900	15.580	S31.64380 E149.58643								5850			
3960097	Gamble Ck Road Intersection	0.750	16.480	S31.63827 E149.57957											
3960098	1c cpc 450	1.150	17.230	S31.63571 E149.57224											
3960099	1c cpc 375	1.100	18.380	S31.63081 E149.56163											
3960100	1c cbc 900 x 450	1.360	19.480	S31.62513 E149.55207											
3960101	Locknaw Road Intersection	1.730	20.840	S31.61722 E149.54082						11245					
3960102	1c cpc 450	1.630	22.570	S31.60677 E149.52702										10595	
3960103	Dowd Road Intersection	1.430	24.200	S31.59742 E149.51452											
3960104	1c cpc 450	1.380	25.630	S31.59232 E149.50057											
3960105	Kurrajong Road Intersection	1.840	27.010	S31.58690 E149.48788											
3960106	1c cpc 375	1.260	28.850	S31.57958 E149.47082							8190				
3960107	1c cpc 450	1.210	30.110	S31.57820 E149.45787										7865	
3960108	"Pidgee" Entrance	0.690	31.320	S31.58043 E149.44560											
3960109	Seal Join	2.000	32.010	S31.58203 E149.43792											
3960110	Seal Join	1.610	34.010	S31.58650 E149.41782											

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3961390	Ulinda Creek	1.560	35.620	S31.58515 E149.40294											
3961400	Seal Join	1.631	37.180	S31.57779 E149.38975											
3961410	Seal Join	0.560	38.811	S31.56490 E149.38316											
3961420	Town Limits	0.795	39.371	S31.56051 E149.38027											
3961430	David Street	0.331	40.166	S31.55374 E149.37849				3456							
3961440	Napier Street	0.553	40.497	S31.55082 E149.37887											
3901450	Watt Street	0.885	41.050	S31.54583 E149.37974				5040							
3961460	Seal Join	1.550	41.935	S31.53808 E149.38105											
3961470	Glen Alvon	2.453	43.485	S31.52988 E149.36993						6000	9600				
3961475	Headingly	0.371	45.938	S31.51017 E149.35942								3040			
3961480	Seal Join	1.000	46.309	S31.50687 E149.35949									5800		5800
3961490	Kashmir	1.798	47.309	S31.49709 E149.36022		5400	5400								
3961500	Seal Join	0.953	49.107	S31.48592 E149.35078								6000			
3961505	Tumbalong	2.537	50.060	S31.47974 E149.34477					15000						
3961510	Bungabah Road	1.109	52.597	S31.45763 E149.34110											
3961520	Seal Join	1.376	53.706	S31.44948 E149.33776										8400	
3961525	Seal Join	2.115	55.082	S31.43923 E149.33096	9000										
3961530	Seal Join	0.786	57.197	S31.42121 E149.32556											
3961540	Popagundi	1.300	57.983	S31.41486 E149.32865											
3961550	Bunganbah Meat	2.180	59.283	S31.40498 E149.33381											

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3961560	Railway Lines	1.367	61.463	S31.38605 E149.33059											
3961570	Amber Park	0.347	62.830	S31.37587 E149.32273											
3961580	Seal Join	2.118	63.177	S31.37330 E149.32079											
3961590	Bonah	1.780	65.295	S31.35550 E149.31720											
3961600	Seal Join	1.760	67.075	S31.34011 E149.31157											
3961600E	Boundary - SH17 (Newell Highway)		68.835	S31.32526 E149.30824											
		158.110			15500	13850	16450	14021	22995	23420	26240	20415	10675	26860	5800
MAIN ROAD 129															
1290140	Boundary Premier	0.955		S31.45155 E149.88809											
1290150	Seal Join	1.110	0.955	S31.45238 E149.87813											
1290160	Seal Join	2.287	2.065	S31.45323 E149.86647											18400
1290170	Seal Join	1.906	4.352	S31.45497 E149.84220				14400							
1290180	MR55 (The Black Stump Way) East Intersection	0.250	6.258	S31.45329 E149.82246											
1290185	MR55 (The Black Stump Way) West Intersection	0.655	6.508	S31.45282 E149.82212											
1290190	"Yarran"	1.627	7.163	S31.45104 E149.81359											
1290195	Seal Join	1.430	8.790	S31.44247 E149.80059											

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1290200	Seal Join	0.685	10.220	S31.43406 E149.78942											
1290205	Seal Join	1.308	10.905	S31.43048 E149.78353											
1290210	Seal Join	1.555	12.213	S31.42136 E149.77528											
1290215	Seal Join	1.730	13.768	S31.41290 E149.76246											
1290220	Hawkins Road Intersection	1.117	15.498	S31.41161 E149.74452											
1290225	Seal Join	1.940	16.615	S31.40987 E149.73304											
1290230	Bobella Road	0.936	18.555	S31.40201 E149.71613											
1290235	"Mentone"	1.226	19.491	S31.39971 E149.70680											
1290240	"Bellevue"	1.178	20.717	S31.39287 E149.69694											
1290245	"Uliman East"	1.176	21.895	S31.38613 E149.68604											
1290250	"Uliman"	1.308	23.071	S31.38426 E149.67492											
1290255	Stintons	1.900	24.379	S31.38237 E149.66120											
1290260	Marroo Road	1.480	26.279	S31.37966 E149.64166											
1290265	Yuggel Creek	0.600	27.759	S31.37184 E149.62643											
1290270	Yuggel Creek	1.260	28.359	S31.36907 E149.62087											
1290275	"Maldanna"	0.670	29.619	S31.36439 E149.61111											
1290280	Yuggel Road Intersection	1.460	30.289	S31.36146 E149.60517											
1290285	"Long Ridge"	1.800	31.749	S31.35468 E149.59203											
1290290	Sansons Lane	1.921	33.549	S31.35120 E149.57387											

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1290295	Cricket Ground	1.795	35.470	S31.34800 E149.55352											
1290300	Seal Join	1.295	37.265	S31.34462 E149.53247											
1290305	Maranoa Road Intersection	1.188	38.560	S31.34290 E149.52230											
1290310	Purlewaugh	1.974	39.748	S31.34278 E149.50986											
1290315	Purlewaugh	1.418	41.722	S31.34276 E149.49082											
1290320	Darouble Road Intersection	1.903	43.140	S31.33538 E149.47914											
1290325		1.637	45.043	S31.33229 E149.45949											
1290330	Avondale	1.000	46.680	S31.32720 E149.44333			5820								
1290335	Baby Creek	2.350	47.680	S31.32346 E149.43373											
1290340	Napier Lane	0.813	50.030	S31.32502 E149.40945											
1290350	Merryula Rd Intersection	2.817	50.843	S31.32230 E149.40184				6000							
1290360		0.870	53.660	S31.31350 E149.37510											
1290370	Billy Kings Creek	1.379	54.530	S31.31147 E149.36603											
1290380	Seal Join	2.178	55.909	S31.30460 E149.35452											
1290390	Seal Join	0.825	58.087	S31.29667 E149.33341											
1290400	"Coolcappa"	0.440	58.912	S31.29369 E149.32607						2925					
1290410	Seal Join	1.153	59.352	S31.29142 E149.32168									7540		
1290420	"Glendalough"	0.709	60.505	S31.28619 E149.31108	4680										
1290430	"Bonnie Doon"	1.560	61.214	S31.28367 E149.30489	3510										

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1290440	Sutton Lane Intersection	0.382	62.774	S31.27659 E149.29059											
1290450	Neate Street Intersection	0.820	63.156	S31.27468 E149.28655											
129450E	John Street - HW17 (Newell Highway)			S31.27743 E149.27876											
1290460	Chappell Avenue - HW17 Newell Hwy	0.630	63.976	S31.26809 E149.27636											
1290470	Seal Join	0.260	64.606	S31.26548 E149.27073		1950									
1290480	Seal Join	1.390	64.866	S31.26389 E149.26887		10530									
1290490	Seal Join	2.300	66.256	S31.25530 E149.25897						8250	8250				
1290495			68.556	S31.24776 E149.25204							10140				
1290500	Seal Join	1.150	68.556	S31.24068 E149.24305						8625					
1290510	Seal Join	1.090	69.706	S31.23504 E149.23162											
1290520	Seal Join	1.640	70.796	S31.23052 E149.22174											
1290530	Seal Join	1.080	72.436	S31.22131 E149.20870											
1290540	Seal Join	1.060	73.516	S31.21835 E149.19905											
1290550	Seal Join	0.950	74.576	S31.21174 E149.19174											
1290560	Seal Join	1.810	75.526	S31.20568 E149.18465											
1290570	Seal Join	0.940	77.336	S31.19132 E149.17704											
1290580	Yeariman Station Rd Intersec	0.500	78.276	S31.18326 E149.17771											
1290590	Seal Join	0.920	78.776	S31.17930 E149.17535											

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1290600	Seal Join	2.100	79.696	S31.17712 E149.15733											
1290610	Kurrajong Road Intersection	1.220	81.796	S31.16763 E149.15399											
1290620	Seal Join	1.100	83.016	S31.16166 E149.14512											
1290625		1.800	84.116	S31.15591 E149.13549											
1290630	Seal Join	1.570	85.916	S31.14242 E149.12580											
1290640	Seal Join	0.080	87.486	S31.13182 E149.11484											
1290650	Seal Join	1.210	87.566	S31.13135 E149.11425											
1290660	Bugaldie - Goorianawa Road Intersection	2.920	88.776	S31.12135 E149.10994											
1290665			91.696	S31.10856 E149.11174											
1290670	Seal Join	0.140	91.696	S31.09604 E149.10845											
1290680	Seal Join	1.840	91.836	S31.09493 E149.10772										15725	
1290690	Seal Join	2.100	93.676	S31.07890 E149.10286					17000						
1290700	Seal Join	0.440	95.776	S31.06096 E149.09683											
1290710	Seal Join	3.470	96.216	S31.05788 E149.09344											
1290715			99.686	S31.04208 E149.08783	4860										
1290720	Seal Join	3.610	99.686	S31.02797 E149.08452											

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1290725			103.296	S31.00937 E149.08042											
1290730	Seal Join	1.740	103.296	S30.99604 E149.07761											
1290740	Seal Join	2.060	105.036	S30.97963 E149.07408											
1290745			107.096	S30.96899 E149.07337											
1290750	Seal Join	0.260	107.096	S30.96275 E149.07021											
1290760	Seal Join	0.820	107.356	S30.96046 E149.06954											
1290770	Narren and Walker Street Intersection	1.750	108.176	S30.95317 E149.06855									10500		
1290775	Narren and Worrigal Street Intersection		109.926	S30.94381 E149.07016											
1290780	Warrigal and Namoi Street Intersection	1.030	109.926	S30.94277 E149.06317											
1290790	Seal Join	2.450	110.956	S30.94025 E149.05276											
1290795			113.406	S30.93250 E149.04471											
1290800	Seal Join	2.010	113.406	S30.92303 E149.03798											
1290810	Seal Join	1.020	115.416	S30.91764 E149.01823	5700										
1290820	Seal Join	1.790	116.436	S30.91798 E149.00773			11700								
1290830	Crawleys Road Intersection	1.800	118.226	S30.91787 E148.98935											
1290840	Seal Join	2.400	120.026	S30.91573 E148.97103		5985									
1290845	Intersection		122.426	S30.91457 E148.96151											
1290850	Seal Join	2.100	122.426	S30.90912 E148.94808								12000			

Segment	Start Description	Length (km)	Progressive Length (km)	GPS Location	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1290860	Seal Join	2.000	124.526	S30.90294 E148.92811											
1290870	Carmel Lane Intersection	1.160	126.526	S30.89950 E148.90881											
1290875		0.700	127.686	S30.89611 E148.89751											
1290880		1.000	128.386	S30.89419 E148.89028											
1290885		1.300	129.386	S30.89272 E148.88050											
1290890	Masmans Rd Intersection	0.900	130.686	S30.88952 E148.86729											
1290890E	Boundary		131.586	S30.88648 E148.85872											
		131.586			18750	18465	17520	20400	17000	19800	18390	12000	18040	15725	18400

Sum Regional Roads

98,840

102,875

94,140

93,626

91,585

95,195

93,245

94,654

90,408

91,635

52,550

Annual Bitumen Road Reseal Programme 2010 – 2011

Road Name	Start Chainage/Location	End Chainage/Location	Length (m)	Width (m)	Area (m2)
Local Rural Roads					
Kanoona Road					6000
Pine Ridge Road					4000
Boomley Road					6000
Digilah East Road					6000
Spring Ridge Road					6000
Merrygoen Road					6000
Avonside East Road					6000
Quia Road	Lake Edna'	1.2km West.	1200	6	7200
Mt Nombi Road	Mt Nombi Homestead		830	7	5810
Premier Tambar Springs Road					7800
Napier Lane	Kooregah'	Reddens Causeway	1300	7.5	9750
Gentle Annie Road			1500	6.2	9300
Flags Rockedgial Road			2000	8	16000
Mia Mia Lane	MR129	1.2km	1200	6	7200
Borah Creek Road	Oxley Hwy	End of seal	1000	8	8000
Gundare Road	5.1km	6.4km	1230	5.4	6642
Coolah Creek Road	0km	1km	1000	6	6000
Coolah Creek Road	13.8km	14.7km	970	5.4	5238
Tongy Lane	13.4km	14.5km	1100	6	6600
					135,540

Road Name	Start Chainage/Location	End Chainage/Location	Length (m)	Width (m)	Area (m2)
Regional Roads					
MR 7519(Forest Road) Seg 470					6080
MR 7519(Forest Road) Seg 471					6800
MR 618 (Cassilis Road) Seg 404			680	6.5	4420
MR 4053 (Timor Road) Seg 760					5800
MR 329(Gwabegar Road) Seg 920					8500
MR 55(Black Stump Way) Seg 35			700	7.5	5250
MR 55(Black Stump Way) Seg 48			1200	7.5	9000
MR 55(Black Stump Way) Seg 49			1320	7.5	9900
MR 55(Black Stump Way) Seg 135					8840
MR 396 (Binnaway Road) Seg 82					6500
MR 396 (Binnaway Road) Seg 1525					9000
MR 129 (Premier Coonamble Rd) Seg 420					4680
MR 129 (Premier Coonamble Rd) Seg 430					3510
MR 129 (Premier Coonamble Rd) Seg 715					4860
MR 129 (Premier Coonamble Rd) Seg 810					5700
					98,840
Town Streets Coonabarabran					
Chappell Ave			150	8.3	1245
Crane Street	Gardner St	McEvoy's	170	12	2040
George Street	Nandi St	Tannabah St	110	8.2	902
Dalgarno Street	Horsley St	Ulamambri St	400	21.6	8640
Dalgarno Street			290	21.5	6235
Castlereagh Ave	Charles St	East to end of road	550	5.8	3190

Road Name	Start Chainage/Location	End Chainage/Location	Length (m)	Width (m)	Area (m2)
Chappell Av (adjoining tennis courts)			120	8	960
Queenie Street			280	6.3	1764
Queenie Street			90	9.3	837
					25,813
Town Streets Binnaway					
Weetaliba Street	Railway St	Bullinda St	1000	4.6	4600
Buddah Street			90	8.5	765
Laneway	Bullinda	Yarran	190	4	760
Yarran Street	Hotel	MR396	80	15	1200
Yarran Street			180	5.7	1026
Andys Lane					
					8,351
Town Streets Baradine					
Queen Street	Narran Street	End of Road (Creek)	175	11.5	2012
Hotel Laneway			200	4	800
Masman Street			216	5	1080
Darling Street	Castlereagh Av	Darling Street	70	9.5	1562
Darling Street			66	13.6	898
					6,352
Town Streets Coolah					
Binnia Street	Booyamurra Street	Charles Street	340	12	4080
Turee Street	Booyamurra Street	King Street	130	5.5	715
Queensborough Street	Henderson Street	Common Ramp	350	10	3500
					8,295
Town Streets Dunedoo					
Bandulla Street					1200
Yarrow Street					1200
Cobborah Street					1200

Road Name	Start Chainage/Location	End Chainage/Location	Length (m)	Width (m)	Area (m2)
Caigan Street					700
Tallawang Street					1000
Sullivan Street					1100
River Street					630
Wargundy Street					1200
					8,230
Town Streets Mendooran					
Yarrow Road					1000
Cobra Street					1200
Napier Street					2400
Manusu Drive					700
					5,300

TABLE 1.2**Gravel Resheeting Program – Unsealed Roads – 2010/2021**

Road	09\10	10\11	11\12	12\13	13\14	14\15	15\16	16\17	17\18	18\19	19\20	20\21
Yarragin	\$110,500											
Bellings	\$29,750											
Willicombes	\$34,000											
Yaminbah	\$127,500											
Goragilla	\$17,000											
Kennedeys	\$38,250											
Maroo	\$21,250											
Reddens Road	\$21,000											
Quaker Tommy	\$51,000											
Butlers Lane	\$12,750											
Denny Kymine Road	\$52,000											
Mt Hope Road	\$50,000											
State Forest Road	\$65,000											
Boomley Road	\$80,000											
Gundare Road	\$40,000											
Brooks Road		\$150,000										
Caledonia		\$102,000										
Mia Mia		\$93,500										
Caigan		\$45,000										
Ameys Road		\$38,000										
Monks Road		\$14,000										
Bimbadeen		\$14,000										
Old Common Road		\$21,000										
Dennykymine Road		\$50,000										
Patrick Road		\$78,000										
Pandora Pass		\$94,500										

Blue Springs River Road		\$50,000	\$55,000										
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Road	09\10	10\11	11\12	12\13	13\14	14\15	15\16	16\17	17\18	18\19	19\20	20\21
Yearinan Road			\$68,000									
Morriseys Road			\$55,000									
			\$100,000									
Napier Lane			0									
Ropers Road			\$90,000									
Gentle Annie			\$50,000									
Tandara Estate			\$45,000									
Wattle Springs			\$45,000									
Gamble Creek			\$60,000									
Moorefield Road			\$42,000									
Beni Crossing			\$70,000									
Cobborah			\$70,000									
Borah Creek				\$95,000								
Mancers				\$95,000								
Pibbon Road				\$95,000								
Rayack Road				\$25,000								
Gumnut				\$25,000								
				\$135,000								
Napier Lane				0								
Laheys Creek				\$80,000								
Brooklyn Road				\$40,000								
				\$100,000								
Dennkymine				0								
Yarrow				\$60,000								
					\$110,000							
Box Ridge					0							
Tothills					\$40,000							
Salacks					\$40,000							
Narrawa					\$40,000							
					\$100,000							
Borambitty					0							
					\$180,000							
Guinema 11 mile					0							
Kerrawah					\$50,000							
Goolma					\$45,000							
Gollan					\$45,000							

Round Mountain					\$75,000							
Collier					\$25,000							

Road	09\10	10\11	11\12	12\13	13\14	14\15	15\16	16\17	17\18	18\19	19\20	20\21
Goohli						\$130,000						
Keeches						\$80,000						
Bakers Lane						\$30,000						
Schumacks						\$20,000						
Mt Cenn Cruich						\$70,000						
Premier Estate						\$50,000						
Stoney Point						\$30,000						
						\$100,000						
Mitchell Springs (Sansons)						0						
Doganabuganaram						\$75,000						
Homestead						\$40,000						
All Weather						\$35,000						
Mooren						\$50,000						
Banoon						\$50,000						
							\$120,000					
Box Ridge							0					
							\$110,000					
Flags Rockedgiel							0					
Sansons Lane							\$55,000					
Uliman							\$50,000					
							\$100,000					
Yuggel							0					
Baradine Showground							\$35,000					
Barwon							\$30,000					
Narrawa (south)							\$60,000					
Orana							\$75,000					
							\$125,000					
Boomly							0					
Merryula								\$90,000				
Toorawandi								\$40,000				
Carmel Lane								\$75,000				
Dinby Lane								\$50,000				
Newbank Lane								\$70,000				
								\$175,000				
Munns								0				

Coolah Airport								\$45,000				
Neilrex								\$45,000				
Evans Road								\$55,000				
Forans Lane								\$75,000				
Oban								\$50,000				

Road	09\10	10\11	11\12	12\13	13\14	14\15	15\16	16\17	17\18	18\19	19\20	20\21
Wyuna									\$150,000			
Bourke and Halls									\$45,000			
Wingabutta									\$90,000			
									\$110,000			
Mitchell Springs									0			
Hawkiins Road									\$40,000			
Hawkins Lane									\$40,000			
Wardens									\$50,000			
									\$125,000			
Mt Hope									0			
									\$120,000			
Sandy Creek									0			
										\$120,000		
Dandry										0		
Mt Nombi										\$80,000		
Tannabar										\$50,000		
Abecketts										\$45,000		
										\$100,000		
Angus										0		
Bingie Grumble										\$45,000		
Creenaunes										\$60,000		
Kilchurn										\$45,000		
										\$100,000		
Digilah										0		
Berowra										\$55,000		
Boltons Creek										\$70,000		
Cumberland											\$75,000	
Cumbil											\$75,000	
Gowang											\$40,000	
Hickeys											\$40,000	
Hollymount											\$25,000	
											\$150,000	
Leaders											0	
Maranoa											\$60,000	
Uphills											\$60,000	
Fairfield											\$40,000	

Pine Ridge												\$60,000	
Coybil												\$70,000	
Turee Vale												\$75,000	

Road	09\10	10\11	11\12	12\13	13\14	14\15	15\16	16\17	17\18	18\19	19\20	20\21
Yaminbah												\$60,000
Yarrigan												\$120,000
Baradine Cemetery												\$20,000
McEvoy's												\$45,000
Nashs												\$45,000
Sleightholmes												\$45,000
Hotchkiss												\$35,000
Bugaldie Guinema												\$35,000
Walls												\$25,000
Wangmans												\$45,000
North Pine Ridge												\$70,000
Lawson Park												\$50,000
Lynwood												\$20,000
Mount Oeba												\$60,000
Oakey Creek												\$50,000
Scully												\$45,000
Totals	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$760,000	\$760,000	\$770,000	\$770,000	\$770,000	\$770,000	\$770,000

Proposed 10 Year Plant Replacement Program 2010 – 2021

Plant No	Plant Category	Category Description	Responsible Officer	Purchase Date	Purchase Price (\$)	Age at 30/06/10	06/07	08/09	09/ 10	10/ 11	11/ 12	12/ 13	13/ 14	14/ 15	15/ 16	16/ 17	17/ 18	18/ 19	19/20	20/21
1	1	Light Vehicle Leased	Tighe	29/06/2009	37841	1.0	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
2	1	Light Vehicle Leased	Bell	5/11/2009	28018	0.6	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
3	1	Light Vehicle Leased	Sutton	2/11/2009	41749	0.7	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
4	1	Light Vehicle Leased	Kable	21/01/2010	26054	0.4	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
5	1	Light Vehicle Leased	Hutchinson	22/07/2009		0.9	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
6	1	Light Vehicle Leased	Ryan	26/06/2009		1.0	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
7	1	Light Vehicle Leased	McWhirter	21/12/2009		0.5	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
8	1	Light Vehicle Leased	Furley	27/11/2008		1.6	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
9	1	Light Vehicle Leased	Baker	28/10/2009	27869	0.7	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
10	1	Light Vehicle Leased	Geraghty	13/11/2009	37841	0.6	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
12	1	Light Vehicle Leased	Morris	7/01/2010	0	0.5	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000

Plant No	Plant Category	Category Description	Responsible Officer	Purchase Date	Purchase Price (\$)	Age at 30/06/10	06/07	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
13	1	Light Vehicle Leased	Kearnes	15/12/2009	26803	0.5	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
14	1	Light Vehicle Leased	Ullman	13/11/2009	25377	0.6	0	0	8000	10000	10000		10000		10000		10000		10000	
15	1	Light Vehicle Leased	Meppan	20/12/2008	38036	1.5	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
16	1	Light Vehicle Leased	Upston	21/12/2009		0.5	8000	8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
17	1	Light Vehicle Leased	Thompson	6/05/2009		1.1		8000	8000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
21	2	Light Vehicle	Magann	28/02/2007	25091	3.3	8000	8000			10000		10000		10000		10000		10000	
23	2	Light Vehicle	Staniforth	1/08/2007	17240	2.9	7000		8000		10000		10000		10000		10000		10000	
24	2	Light Vehicle	Wasley	10/06/2008	17558	2.0				10000		10000		10000		10000		10000		10000
25	2	Light Vehicle	Walden J	18/06/2008	20551	2.0	0			10000		10000		10000		10000		10000		10000
26	2	Light Vehicle	Hynds	27/03/2008	20601	2.2				10000		10000		10000		10000		10000		10000
27	2	Light Vehicle sold to Tracserv and changed configuration P 135					8000	8000												
28	2	Light Vehicle	Watton DJ	29/05/2008	38036	2.1				10000		10000		10000		10000		10000		10000
29	2	Light Vehicle	Purdy	26/03/2009	25672	1.2		8000			10000		10000		10000		10000		10000	
30	2	Light Vehicle	Coolah Depot	19/05/2009		1.1	8000	8000			10000		10000		10000		10000		10000	
31	2	Light Vehicle sold to Tracserv and changed configuration P 134					8000													
32	2	Light Vehicle	Isedale	30/06/2008	18142	2.0				10000		10000		10000		10000		10000		10000
33	2	Light Vehicle	Jackson	5/04/2007	18279	3.2	7000	7000			10000		10000		10000		10000		10000	

Plant No	Plant Category	Category Description	Responsible Officer	Purchase Date	Purchase Price (\$)	Age at 30/06/10	06/07	08/09	09/ 10	10/ 11	11/ 12	12/ 13	13/ 14	14/ 15	15/ 16	16/ 17	17/ 18	18/ 19	19/20	20/21
34	2	Light Vehicle	Milsom P	3/07/2009	18749	1.0	7000	7000			10000		10000		10000		10000		10000	
35	2	Light Vehicle	Tuckey	6/03/2007		3.3				10000		10000		10000		10000		10000		10000
36	2	Light Vehicle	Dunedoo Depot	12/07/2007		2.9	8000		8000		10000		10000		10000		10000		10000	
37	2	Light Vehicle	Coolah Depot	22/12/2008		1.5														
38	2	Light Vehicle	Smith D	2/05/2007		3.1	8000	8000			10000		10000		10000		10000		10000	
39	2	Light Vehicle	Forrest	10/10/2007		2.7				10000		10000		10000		10000		10000		10000
40	2	Light Vehicle	Michael	29/06/2004		5.9				10000		10000		10000		10000		10000		10000
41	2	Light Vehicle	Lindsay	20/04/2007		3.2			8000											
42	2	Light Vehicle	Sullivan	16/11/2007		2.6	7000	7000	8000		10000		10000		10000		10000		10000	
43	2	Light Vehicle	Cox Robert	26/09/2008		1.7	7000	7000			10000		10000		10000		10000		10000	
44	2	Light Vehicle	Wilkes	29/09/2008	26632	1.7	7000	7000			10000		10000		10000		10000		10000	
45	2	Light Vehicle	Suckley	26/04/2007	18799	3.1	3000		8000		10000		10000		10000		10000		10000	
46	2	Light Vehicle	Smith B	30/07/2009	25450	0.9	8000	8000			10000		10000		10000		10000		10000	
47	2	Light Vehicle	Cox Leo	26/09/2008	18863	1.7	8000	8000			10000		10000		10000		10000		10000	
48	2	Light Vehicle	Fleet/Day Care	6/06/2008	21978	2.0				10000		10000		10000		10000		10000		10000
50	2	Light Vehicle	Oliver	13/08/2008	17860	1.9	0			10000		10000		10000		10000		10000		10000
53	2	Light Vehicle	Sullivan	26/07/2007	17558	2.9			8000											
54	2	Light Vehicle	Gilbert	30/10/2007		2.6	8000	8000			10000		10000		10000		10000		10000	
55	2	Light Vehicle	Bates	16/05/2008		2.1				10000		10000		10000		10000		10000		10000
56	2	Light Vehicle	Cook	10/12/2008		1.5		8000			10000		10000		10000		10000		10000	
57	2	Light Vehicle	Mayor	29/06/2009		1.0	8000	8000			10000		10000		10000		10000		10000	

Plant No	Plant Category	Category Description	Responsible Officer	Purchase Date	Purchase Price (\$)	Age at 30/6/10	06/07	08/09	09/ 10	10/ 11	11/ 12	12/ 13	13/ 14	14/ 15	15/ 16	16/ 17	17/ 18	18/ 19	19/20	20/21
58	2	Light Vehicle	Cutler	3/08/2009		0.9				10000		10000		10000		10000		10000		10000
59	2	Light Vehicle	Stanton	8/07/2008		2.0				10000		10000		10000		10000		10000		10000
60	2	Light Vehicle	Mogg	30/07/2009		0.9	8000	8000		10000		10000		10000		10000		10000		10000
61	2	Light Vehicle	Jenkins I	9/05/2007		3.1	8000	8000		10000		10000		10000		10000		10000		10000
62	2	Light Vehicle	Smith W	26/07/2007		2.9	8000	8000		10000		10000		10000		10000		10000		10000
63	2	Light Vehicle	Ellery	27/11/2008		1.6		8000		10000		10000		10000		10000		10000		10000
64	2	Light Vehicle	Kitchen	9/09/2009		0.8	8000	8000		10000		10000		10000		10000		10000		10000
65	2	Light Vehicle	Hoskins	14/08/2009		0.9	8000	8000		10000		10000		10000		10000		10000		10000
66	2	Light Vehicle	Smith D	16/11/2007		2.6				10000		10000		10000		10000		10000		10000
72	2	Light Vehicle	Watton M	8/09/2006		3.8	25000													
74	2	Light Vehicle	Harris M	31/07/2006		3.9				10000		10000		10000		10000		10000		10000
Sub Total Light Vehicles							307000	283000	176000	300000	390000	300000	390000	300000	390000	300000	390000	300000	390000	300000

Plant No	Plant Category	Category Description	Responsible Officer	Purchase Date	Purchase Price (\$)	Age at 30/06/10	06/07	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
80	3	Backhoe	Coolah Depot	23/11/2004		5.5					140000					140000			140000	
81	3	Backhoe	Smith J	25/07/2007		2.9						140000					140000			
82	3	Backhoe	Player	6/11/2006	78329	3.6	140000						140000					140000		
83	3	Backhoe	Dawson J	3/12/2004	84700	5.5				120000					140000					140000
90	4	Excavator	Tuckey	13/09/2007		2.8	220000							220000						
91	4	Excavator	Loggins	1/04/2008		2.2									180000					
95	5	Loader	Douglas	31/10/2005		4.6				180000					180000					180000
96	5	Loader	Clark	18/08/2008	254469	1.8						180000						180000		
100	6	Grader	Lennox	22/10/2002		7.6				200000							180000			
101	6	Grader	Watton D	10/04/2002	221000	8.1			200000							200000				
102	6	Grader	Walden	15/07/2008	209462	1.9	180000							200000						
103	6	Grader	Ford	18/05/2001	209462	9.0			200000							200000				
104	6	Grader	Hynds	10/04/2006	287200	4.2							200000							180000
105	6	Grader	Milsom Greg	11/03/2004	242900	6.2					200000							180000		
106	6	Grader	Forrest	30/04/2009		1.2		180000							200000					
107	6	Grader	Bates	16/02/2004		6.3				200000								180000		
110	7	Roller	Herbert	10/04/2006	131500	4.2				110000					120000					120000
111	7	Roller	Roper	1/08/2007	143150	2.9	115000					120000					120000			
112	7	Roller	O'Neill	7/12/2007	120222	2.5							120000					120000		
113	7	Roller	Wellington	6/12/2007		2.5							120000					120000		
114	7	Roller	Cowell	3/06/2005		5.0			120000					120000					120000	
115	7	Roller	Logan I	18/04/2007		3.2	120000					120000					120000			
116	7	Roller Rubber Tyre		2/03/2001		9.2														
120	8	Truck <8T	Waste	15/07/2009		0.9		40000			50000			50000			50000			50000
121	8	Truck <8T	Waste	15/07/2009		0.9		40000			50000			50000			50000			50000

Plant No	Plant Category	Category Description	Responsible Officer	Purchase Date	Purchase Price (\$)	Age at 30/06/10	06/07	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	2020/21
122	8	Truck <8T	Waste	3/03/2005		5.3				50000					45000					45000
123	8	Truck <8T	Coolah Depot	28/11/1997		12.4		40000					40000					40000		
124	8	Truck <8T Sold to Tracserv and changed configuration to tipper P149						40000					40000							
125	8	Truck <8T	Wasley	18/03/2004	44698	6.2			50000					45000			45000			
126	8	Truck <8T	Hadfield T	2/08/2005	25698	4.8				50000					45000					45000
127	8	Truck <8T Sold to Tracserv and changed configuration to tipper P 147												40000						
128	8	Truck <8T	Baker	12/09/2006	43614	3.7					50000				40000					40000
129	8	Truck <8T	Large	26/10/2004		5.6			40000					40000					40000	
130	8	Truck <8T	Drew	11/07/2007		2.9	40000					40000					40000			
131	8	Truck <8T sold to Tracserv and changed configuration to tipper P 145					40000													
132	8	Truck <8T sold to Tracserv and changed configuration to tipper P 148																		
133	8	Truck <8T	Coolah Workshop	5/06/2009		1.1		45000					45000					45000		
134	8	Truck <8T	Milsom G	10/10/2007		2.7					40000				40000					40000
135	8	Truck <8T	Ford G	9/02/2009		1.4							45000					45000		
140	9	Truck 8T-10T	Watton S	3/08/2007	69467	2.9	55000					55000					55000			
141	9	Truck 8T-10T	Britton P	24/10/2001	79285.98	8.6			50000					50000					50000	
142	9	Truck 8T-10T	Whitty	4/08/2009	53778	0.9		45000					45000					45000		
143	9	Truck 8T-10T	Ronalds	17/01/2003	53794	7.4			50000					45000					45000	
144	9	Truck 8T-10T	Meyers K	20/06/2008	53778	2.0						45000					45000			
145	9	Truck 8T-10T	Jenkins I	8/08/2007		2.9					50000					50000				

Plant No	Plant Category	Category Description	Responsible Officer	Purchase Date	Purchase Price (\$)	Age at 30/06/10	06/07	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
146	9	Truck8 8T-10T	Taylor	11/10/2007		2.7						50000					50000			
147	9	Truck8 8T-10T	O'Malley J	28/08/2008		1.8					50000					50000				
148	9	Truck8 8T-10T	Williams	24/09/2008		1.7						50000					50000			
149	9	Truck 8T-10T	Whitfeild C	11/06/2009		1.0							50000					50000		
150	10	Truck >20T	Wood S	17/03/2003		7.2			120000					120000					120000	
151	10	Truck >20T	Hancock	15/07/2007		2.9	120000					120000					120000			
152	10	Truck >20T	Carpentor	20/08/2008		1.8							120000					120000		
153	10	Truck >20T	Winner	10/10/2006	162155	3.7					120000					120000				120000
160	11	Low Loader	Ladmore	27/08/2008		1.8												120000		
161	11	Low Loader	Ladmore	19/11/2008		1.6		140000										180000		
166	12	Tarpatcher* sold to Tracserv and replaced with sign truck P 146					40000													
167	12	Tarpatcher	Carr	5/01/2003	196889	7.4			250000					250000					250000	
170	13	Water Truck	Howard	20/08/2008	82043	1.8								140000						
171	13	Water Truck	Milsom Des	19/03/2001	73750	9.2		120000	140000							140000				
172	13	Water Truck	Milsom Garry	3/04/2005	164216	5.2					140000						140000			
180	14	Garbage Truck	Jerrett	12/07/2004	205245	5.9		200000		250000					250000					200000
186	15	Street Sweeper	Isedale J	15/05/2009	45000	1.1		160000					180000					180000		
190	16	Tractor	Watton M	21/01/2008	77000	2.4						60000					60000			
191	16	Tractor	Whitty	7/11/2008	82150	1.6		60000					60000					60000		
192	16	Tractor	Martin P	7/11/2008	82150	1.6		60000					60000					60000		
193	16	Tractor	Sullivan	26/11/2003	48201	6.5				40000					50000					60000

Plant No	Plant Category	Category Description	Responsible Officer	Purchase Date	Purchase Price (\$)	Age at 30/06/10	06/07	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
194	16	Tractor	Drew S	19/12/2006	101391	3.5	60000					60000					60000			
195	16	Tractor	Hancock	12/01/2010		0.5				55000					55000				60000	
196	16	Tractor	Coolah Depot	7/05/2004		6.1			55000					60000					60000	
197	16	Tractor	Large	19/12/2006	101391	3.5	60000					60000					60000			
206	17	Outfront Mowers	Parks/ Garden	6/03/2007	13000	3.3						20000					20000			
207	17	Outfront Mowers	Binnaway	6/01/2005	23093.5	5.4				40000					40000					40000
208	17	Outfront Mowers	Baradine	2/08/2006	41504	3.9					40000					40000				
209	17	Outfront Mowers	Coona	16/08/2006	30240	3.8					40000					40000				
210	17	Outfront Mowers	Large	7/03/2001	49000	9.2					20000					20000				
211	17	Outfront Mowers	Baker	20/09/2007		2.7						20000					20000			
212	17	Outfront Mowers		20/09/2001		8.7														
214	17	Outfront Mowers	Drew S	20/09/2007		2.7						20000					20000			
260	20	Bobcat	Fleet	19/01/2010	49058	0.4			30000							30000				
325	26	Forklift	Wasley	27/04/2005	6700	5.1					20000									
326	26	Forklift	Michael	17/08/2001		8.7								20000			20000			
330	27	Compactor	Isedale J	12/12/2005	65000	4.5						200000							200000	
Sub Total Heavy Vehicles								1170000	1305000	1095000	1010000	1380000	1445000	1450000	1385000	1030000	1465000	1865000	1085000	1310000
Total Replacement								1453000	1481000	1395000	1400000	1680000	1835000	1750000	1775000	1330000	1855000	2165000	1475000	1610000

Federal Government Road to Recovery Programme 2010 - 2011

Annual Roads to Recovery

Project Description	2010-2011
Rural Local Roads	
Mt Nombi Road - Reconstruction and initial seal approximately 1km from end of existing bitumen	\$200,000
Piambra Road - Reconstruction and initial seal approximately 1km from end of existing bitumen	\$150,000
Teridgerie Creek Stabilisation Project on Bugaldie Goorianawa Road	\$250,000
Digilah Rd. Reconstruction and initial seal approx 1km in a northerly direction from existing seal on the Dunedoo end and near Keswick Road	\$200,000
Guinema Road - improvements to sight distance at top of crest	\$30,000
Gravel Resheeting Programme	
Brooks Road	\$150,000
Pandora Pass Road	\$94,500
Caigan Road (part funded)	\$20,500
Total	\$1,095,000

DONATIONS

In accordance with Section 356 of the Local Government Act 1993
Council proposes to make the following Donations in 2010/2011

Rates	11,750
School Prize nights - Northern	420
Coonabarabran Acquisitive Arts Prize	800
Crooked Mountain Concert	3,000
Legal Costs other Councils	1,500
Coonabarabran Orbital Swing Band	1,000
Coonabarabran 2WRCFM	520
Coonabarabran DPS	500
Binnaway Jockey Club	1,000
Coolah Youth Club	1,000
Coolah Rock'n at the Racecourse	1,000
Dunedoo Bush Poetry	500
Dunedoo Lions - Prize	500
Keep Aust Beautiful	470
Dunedoo Three Rivers Radio	520
Coolah Radio	520
Mendooran Jockey Club	1,000
Ulamambri Hall Committee	9,567
Dunedoo TAFE	50
Neilrex Tennis Club	700
Other Donations	5,390
Neilrex Hall	500
Northern Inland Academy of Sport	360
Coonabarabran Jockey Club	1000
Baradine Schools Band	250
Coonabarabran - Warrumbungle Arts	1000
Breast Screening Van	1,000
Warrumbungle Staff Christmas Party	4,500
Total	50,317

BUSINESS OR COMMERCIAL ACTIVITIES

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

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

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

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

HUMAN RESOURCE ACTIVITIES

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

EQUAL EMPLOYMENT OPPORTUNITY ACTIVITIES

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

ENVIRONMENTAL ACTIVITIES

State of the Environment

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

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

and

- 7 waste management policies;
- 8 threatened species and any recovery plans;
- 9 any environmental restoration projects; and
- 10 vegetation cover and any instruments or policies related to it, including any instruments relating to tree preservation.

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

PROGRAMME OBJECTIVES, MEANS AND PERFORMANCE MEASURES

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

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

Executive Services - Programme

Principal Activities:

Governance
General Manager
Human Resources
Economic Development and Tourism

Responsible Manager:

Robert J Geraghty
General Manager
See budget page - 3

ANNUAL OPERATING PLAN

Program: Governance
Principal Activity: Governance
Objective Group: Council

COUNCIL OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Conferences	To allow all Councillors an opportunity to be part of and well informed on all Local Government activities	Councillors to attend C Division functions, Mayor and two Councillors to attend Shires Conference in Sydney and Mayor and General Manager to actively participate in OROC	
Consultancies	To provide assistance to Council in senior staff appointments	To advertise using internal resources and then obtain assistance at the interview and reference checking processes to ensure thorough appraisal of applicants. To also assist in final contract negotiations.	
Subscriptions	To be an active and supportive member of the Shires Association	To meet the subscription charges raised.	
Donations	To provide support for community organisations in accordance with set policy	All donations made in a timely fashion. That minor requests are able to be considered by Council and agreed to within policy guidelines. Further that legal contributions to other Councils are able to be met as decided by Council during the year.	

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Councillors	To provide Councillors with the level of remuneration as statutorily required and to allow Councillors to participate fully in the decision making process	Councillors' fees and travelling are fully met. Catering arrangements for Council meetings and meet the stated expectations.	
Other	To meet the overhead charges attributed to the governance section.	Charges appropriately met. Mayoral and Councillor use of vehicle available as required and within guidelines.	
Civic Functions	To ensure that all civic functions are professionally presented and Councils relationships provide a positive image of Council	Mayoral functions, citizenship ceremonies, senior citizen week afternoon tea, high school prefects' luncheon all held.	

ANNUAL OPERATING PLAN

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

ORGANISATION STRUCTURE OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

PUBLIC RELATIONS OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

ECONOMIC PROMOTION OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

MANAGEMENT AND LEADERSHIP OBJECTIVE

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

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

Human Resource Services

Objectives:

Human Resource Management
Payroll
Risk Management Services

Responsible Manager:

Val Kearnes
Team Leader Human Resources
See budget page - 4

ANNUAL OPERATING PLAN

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

HUMAN RESOURCES MANAGEMENT OBJECTIVE

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Human Resources Management	Provide comprehensive and best practice Human Resource services to enable staff and managers to achieve their corporate objectives through research, networking and attendance at specialist training sessions.	1.1 Maintain up to date information on all legislative initiatives concerning Human Resources Management eg OH&S, EEO etc. 1.2 Maintain best practice information on all HRM areas including benchmarking and market trends. 1.3 Keep management informed of all relevant changes and innovations in HRM areas.	All policies and practices conform to Legislation and current Best Practice. HR works with all departments and maintains a positive working relationship with all areas within Council.
		1.4 Review, evaluate and document HR strategies, policies and processes for best practice appropriate to the Council. 1.5 Maintain good relations between management, staff and unions.	

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Payroll Services	Provide an efficient payroll service to the Organisation	All employees paid in accordance with awards and agreements.	No complaints received from staff or union
Training	To prepare and implement an ongoing training plan that best ensures that Councillors and staff have a suitable level skill to fulfil and improve the delivery of all Council services	Training policy reviewed regularly and training plan for organisation reviewed and changes in place. The budget provisions between division agreed to and training undertaken. The prime priority being to meet Councils statutory obligations for health and safety.	Individual staff training plans constructed for all staff in line with the needs of the organisation.
O H & S / Risk Management	Provide an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Review, evaluate and document OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Review and evaluate OH&S/Risk Management education program. 2.3 Monitor and review accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Monitor and Review Workers compensation claims and estimates.	Measurable decrease of lost time injuries. Compliance with OH&S Management Plan is monitored and reviewed.
Staff Recruitment Services	Provide a cost effective, timely and professional recruitment, selection and induction procedure, advice and support services to enhance stability and continuity in staffing establishment.	3.1 Review induction and orientation procedures and amend as needed. 3.2 Ensure people engaged to sit on interview panels are competent. 3.3 Ensure EEO principles are applied in all recruitment activities. 3.4 Ensure Council's recruitment guidelines are followed.	All recruitment processes are reviewed and reflect legislative changes.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Salary System Management	Provide comprehensive, easily administrated, fair and equitable appraisal processes to ensure that all staff are assessed at least annually and that employees are remunerated, rewarded and developed in accordance with all relevant Awards, Agreements, legislation and Best Practice principles.	<p>4.1 Review and evaluate Salary System including competency assessments, salary reviews, staff training and development plans, and appeals process.</p> <p>4.2 Establish and maintain appropriate database information.</p> <p>4.3 Ensure appropriate accurate records are maintained.</p> <p>4.3 Review organisational skills requirements for future organisational strategies and functions.</p>	Salary System is continually reviewed and yearly appraisals are completed within the required timeframe.
Organisational Development	Provide advice and support and contribute to the improvement of organisational structure, systems, procedures and processes to ensure an effective and efficient organisational structure.	<p>5.1 Review organisational structure, functions, procedures and processes and make recommendations where appropriate.</p> <p>5.2 Ensure opportunity taken to review structure, position description, job evaluation as vacancies appear and on request.</p>	All Position Descriptions are applicable to requirements of job. Organisational Structure reflects the needs of the organisation
Industrial Relations	Provide advice to management on industrial matters and negotiate matters with staff and Industrial Bodies	6.1 Industrial matters negotiated satisfactorily	No breaches to Award and no matters taken to the Industrial Relations Commission.

Tourism and Economic Development Services

Objectives:

Economic Development
Community Economic Development
Tourism Information

Responsible Manager:

Aileen Bell

Team Leader Economic Development and Tourism

See budget page - 5

ANNUAL OPERATING PLAN

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

ECONOMIC DEVELOPMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Developmental Services Management	<p>An accessible, customer focused Economic Development and Information Service.</p> <p>Facilitate and coordinate the shire's business growth and development.</p>	<p>Staff understand the principles of customer service. Staff present and promote a positive image.</p> <p>Networking with government agencies, facilitation of business development and funding opportunities. Promotion and awareness of business needs to stakeholders and Council.</p>	<p>Partnerships with government agencies and regional organisations to provide a comprehensive service to stakeholders and Council.</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council.</p> <p>2.2 Participate in review of OH&S/Risk Management education program.</p> <p>2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers.</p> <p>2.4 Participate in monitoring and review of Workers compensation claims and estimates.</p>	Staff are aware of OH & S procedures, regular reporting on requirements
Economic Development Industrial Subdivision	Additional industrial land being made available for sale.	Actively promote available industrial land which is for sale. Assist with the acquisition and servicing of additional industrial lots in Jackson Street and Ulan Streets in Coonabarabran. Investigations be undertaken in all towns to assess the availability of residential land.	Processes in place for identification of industrial land.
Economic Promotion	Implement an effective economic promotion campaign.	Ensure marketing campaign is implemented and carried out through attendance at seminars, expos, workshops and media releases in accordance with allocated budget and adopted Economic Development strategy. Conference and special event bids be made on continual basis.	Target areas for promotion. Monitor and report on promotional activities.

ANNUAL OPERATING PLAN

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

ECONOMIC DEVELOPMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

TOURISM INFORMATION OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Visitor Information Centre	An accredited and customer focused Visitor Information Service.	<p>Staff understand the principles of customer service.</p> <p>Staff present and promote a positive image.</p> <p>VIC is accredited and part of AVIC network.</p> <p>Satellite VIC's are established in smaller centres and supported by the Coonabarabran Visitor Information Centre.</p>	<p>Audit for accreditation</p> <p>Staff training and implementation of strategies for ensuring currency of information</p> <p>Support to o/communities for Level 3 accredited VIC services</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Tourism Promotion	Implement an effective tourism marketing and promotions campaign, which is aligned to market research.	<p>Ensure marketing campaign is implemented and carried out through attendance at seminars, expos, workshops and with the provision of media releases in accordance with allocated budget and adopted Tourism Marketing Plan.</p> <p>Ensure that all areas of the Shire are involved in promotional activities and literature created profiles the tourism industry across the shire.</p> <p>Coordinate and facilitate cooperative approach to marketing, research and regional initiatives.</p>	<p>Collection of data on success of campaigns</p> <p>Maintenance of partnerships with regional organisation for promotion and marketing campaigns</p>

Technical Services - Programme

Principal Activities:

Technical Services Management

Road Operations

Road Contracts

Water Services

Urban Services

Warrumbungle Waste

Asset and Design Services

Fleet Services

Responsible Manager:

Kevin Tighe

Director of Technical Services

DIRECTOR OF TECHNICAL SERVICES REPORT

INTRODUCTION

Overview

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

Council has developed a modest but wide ranging programme of works and services to be implemented by Technical Services in 2010/11. Council has endeavoured to use available funds to improve and enhance rural and urban roads and improve service provision in the areas of waste and parks and gardens. However, the vast majority of available funding in these areas is used to maintain existing assets and maintain existing service levels. In relation to water and sewerage, funds are being used to improve reliability of service, particularly in relation to water quality and some extensions to water and sewer are planned.

An ongoing challenge for Technical Services is availability of appropriately qualified staff. In particular, management positions in the Water Services section and Design section have been vacant for over 4 years and there appears to be little prospect of filling those positions in the short term. Council will continue to develop staff through a mix of training opportunities including; traineeships, apprenticeships and scholarships.

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

Table 1.0 Technical Services Income and Expenditure

Function	Income (\$)	Expenditure (\$)
Technical Services Management	0	137,500
Asset & Design Services	8,502	295,600
Road Operations	6,526,306	8,815,245
Contract Services	2,030,891	1,970,300
Urban Services	14,391	1,185,612
Warrumbungle Waste	1,358,064	1,705,020
Fleet Services	4,144,321	4,062,424
Village Water Supplies	28,000	24,200
Water Services		
Baradine	283,472	257,800
Binnaway	217,741	251,750
Coonabarabran	735,692	811,041
Coolah	382,618	284,310
Dunedoo	336,628	359,460
Mendooran	241,900	271,191

Function	Income (\$)	Expenditure (\$)
Sewerage Services		
Baradine	168,909	80,100
Coonabarabran	729,552	612,550
Coolah	198,027	166,930
Dunedoo	174,400	143,450

Roads

Council relies on grant funding for a 75 % of activities undertaken in road operations. In total, \$3,277,240 has been allocated for discretionary works such as extension of bitumen seal, kerb and guttering and drainage works and gravel resheeting. However, a significant amount of discretionary funding is being used to rehabilitate roads and protect the integrity of road pavements. For example, \$250,000 has been allocated to stabilise Teridgerie Creek where it crosses Bugaldie Gorianawa Road, to ensure safety and continuation of service for users of the road.

The flood event at the end of 2009 caused substantial damage to many roads across the Shire. In particular several creek crossing and bridge approaches were washed away as well as loss of surface gravel. Council has received funding assistance from the State Government to repair some of the damage to these roads.

Road Contracts

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

Waste

Council is constantly reviewing waste operations particularly the operation of collecting and processing recyclable waste products. Income received from selling recyclable products only amounts to 18% of the cost of collecting and processing the product. The remaining income is received from rates and charges. Hence, it is the interests of all users to ensure the maximum volume of recyclable product is processed and this means making better use of the transfer stations and better use of kerbside collection. It is expected that this message will be reinforced throughout 2010/11.

With aim of making the recycling operation more efficient and effective, Council will utilise RLCIP funding to construct a processing centre at the Dunedoo waste transfer station. When this centre becomes operational, existing staff will have the opportunity to increase the volume of recyclable product by extending collection routes in the rural area around Dunedoo.

Parks and Gardens

The level of pride in a town is often judged by the appearance of parks and gardens, and the condition of public toilets. Most of the budget allocation for parks and gardens is recurrent expenditure associated with maintenance of parks, street flower beds and public toilets. In 2010/11, there will be an increase in the budget allocation for parks and gardens in line with CPI cost increases. Funds have been allocated to replace the irrigation system at eastern end of Milling Park and to make improvements to Lions Park in Baradine

Water Services

This section is responsible for managing operations of six individual town water supply and reticulation systems and three village water supply schemes. It is also responsible for managing operations of four individual sewer reticulation and treatment systems. An ambitious works program involving replacing aging water mains and relining sewer lines has been developed for each town. In addition some water main extension works to eliminate 'dead ends' in the reticulation network in Coonabarabran are planned.

Fleet Services

Managing the fleet services section for the whole Council organisation is increasingly difficult due to fluctuations in the second hand vehicle market and changes to environmental and safety legislation. Council is fortunate to have a modern fleet system, which reduces downtime for construction and maintenance crews and keeps workshop staff levels to a minimum. The allocation for vehicle and plant replacement program in 2010/11 is \$1.42m.

Asset and Design Services

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

Kevin Tighe

Director Technical Services

Technical Services - Management Programme

Objectives:

Technical Services Management

Responsible Manager:

Kevin Tighe

Director of Technical Services

See budget page - 6

ANNUAL OPERATING PLAN

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

TECHNICAL SERVICES MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Management Services	To provide managerial control and support to the division	Adopt and implement best practice processes where as required.	Qualitative assessment of outcomes in relation to expectations
Technical Services	To provide technical advice to the division, the organisation and the Council.	Preparation of reports to Council and implementation of Council resolutions.	Qualitative assessment of outcomes in relation to expectations
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<ul style="list-style-type: none"> • Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. • Participate in review of OH&S/Risk Management education program. • Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. • Participate in monitoring and review of Workers compensation claims and estimates. 	Outcomes of assessment audit

Road Operations

Objectives:

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

Responsible Manager:

Greg Kable
Manager of Road Operations
See budget page - **7**

ANNUAL OPERATING PLAN

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

CAPITAL WORKS (RECURRENT) OBJECTIVE

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
State Roads (Const)	Construct regional roads to RTA standard within allocation using industry best practice.	Utilise Council's day labour force and plant fleet and engage various contractors as required.	Quarterly budget reviews against construction program.
Drainage (Const)	Extend existing drainage networks within budget allocation in order to improve efficiency and remedy localised problems.	Utilise Council's day labour force and plant fleet and engage various contractors as required.	

ANNUAL OPERATING PLAN

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

ROAD OPERATIONS MANAGEMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

RURAL ROADS M & R OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

REGIONAL AND STATE ROADS M & R OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

TOWN STREETS OBJECTIVE

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

ANNUAL OPERATING PLAN

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

PRIVATE WORKS – ROAD OPERATIONS OBJECTIVE

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

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

ANNUAL OPERATING PLAN

Program: Technical Services
Principal Activity: Road Operations
Objective Group: Car Parking

CARPARKING OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Car parking	Undertake maintenance as required.	Utilise Council's day labour and plant fleet.	Quarterly budget reviews.

Road Contracts

Objectives:

Contract Services Management

State Roads

Regional Roads

Local Roads

Town Streets

Responsible Manager:

Rowan Hutchinson

Manager Road Contracts

See budget page - 7

ANNUAL OPERATING PLAN

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

CAPITAL WORKS (RECURRENT) OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Management	Provision of contract services to Technical Services Division	Preparation of tender documents, calling of tenders and management of associated contracts.	Preparation of tender documents, calling of tenders and management of associated contracts in order to meet agreed in advance operational requirements.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>Comply with OH and S and risk management requirements of RMCC. Conduct checks/"audits" as required.</p> <p>Ensure OH and S part included in roads contracts. Conduct "checks/audits" as required</p>	<p>Results of any OH and S checks/"audits" and risk management checklists completed on RMCC.</p> <p>Evidence OH and S parts are included in roads contracts.</p> <p>Results of any OH and S and risk management "checks/audits" carried out on contractor's works.</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Gravel pits and Quarries	Gravel pit and quarry operations completed in accordance with all statutory requirements	<p>Ensure a Safety Management Plan is prepared and implemented for Council's Gravel Pits. Arrange for preparation of updates to the Safety Management Plan as required.</p> <p>Ensure preparation and updating of any Environmental Management Plans required by DA approval.</p> <p>Ensure Risk Assessments are carried out for each Gavel Pit as required.</p>	<p>Assessment is by evidence of the Safety Management Plan and implementation.</p> <p>Assessment is by evidence of any Environmental Management Plans required (if required).</p> <p>Completed Risk Assessment is evidence of the Risk Assessment.</p>

ANNUAL OPERATING PLAN

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

CAPITAL WORKS (RECURRENT) OBJECTIVE

Maximise return to Warrumbungle Shire through the RTA Contract.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
RTA Road Maintenance Council Contract (RMCC) RMS	Maximise any return to Council from RTA Contract. "Profit" cannot be made on works under Routine Maintenance Services (RMS) under the current contract.	Implement works required under the contract. Carry out all Routine Maintenance Services (RMS) works within budget constraints.	Expenditure within budget constraints. Maintenance Works carried out as required.
RTA Works Orders	Maximise financial return to Council from RTA Contract (works orders)	Implement works (works orders) requested by RTA under the contract. Provide additional works proposals to RTA where opportunities exist for additional works. Ensure works under the contract are adequately priced and managed.	Completion of works orders issued under the RMCC at a "profit". Comparison of costs to income for each works order. General compliance, as far as practicable, with the requirements of the RMCC.

ANNUAL OPERATING PLAN

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

CAPITAL WORKS (RECURRENT) OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Bitumen Road Resurfacing	Development and completion of annual bitumen road resurfacing program.	Preparation of bitumen sealing related tender documents, calling of tenders, awarding contracts. Provide significant input to the bitumen sealing works required. Initiate and manage contracts associated with resurfacing projects. Arrange for checks and audits on the contractors performance as required	Program complete to required quality, safety and environmental standards and within time and budget constraints. le Evaluation of end results (quality, safety, environmental, financial, time).

ANNUAL OPERATING PLAN

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

CAPITAL WORKS (RECURRENT) OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Bitumen Road Resurfacing	Development and completion of annual bitumen road resurfacing program.	Preparation of bitumen sealing related tender documents, calling of tenders, awarding contracts. Provide significant input to the bitumen sealing works required. Initiate and manage contracts associated with resurfacing projects. Arrange for checks and audits on the contractors performance as required	Program complete to required quality, safety and environmental standards and within time and budget constraints. le Evaluation of end results (quality, safety, environmental, financial, time).

ANNUAL OPERATING PLAN

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

CAPITAL WORKS (RECURRENT) OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Bitumen Road Resurfacing	Development and completion of annual bitumen road resurfacing program.	Preparation of bitumen sealing related tender documents, calling of tenders, awarding contracts. Provide significant input to the bitumen sealing works required. Initiate and manage contracts associated with resurfacing projects. Arrange for checks and audits on the contractors performance as required	Program complete to required quality, safety and environmental standards and within time and budget constraints. le Evaluation of end results (quality, safety, environmental, financial, time).

Water Services

Objectives:

Water Services
Waste Water Services

Responsible Manager:

Vacant
Manager Water & Sewerage
See budget pages 20 and 38 - 41,

ANNUAL OPERATING PLAN

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

WATER - BARADINE OBJECTIVE

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Water Other Baradine	Monitor water quality in reticulation system	Test water quality at reticulation points external to treatment plant	Regular sampling and testing by registered laboratory
Water Management - Baradine	Completion of projects in accordance with budget constraints.	Monitor project expenditure and internal contributions.	Project status reports
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<ul style="list-style-type: none"> • Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. • Participate in review of OH&S/Risk Management education program. • Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. • Participate in monitoring and review of Workers compensation claims and estimates. 	Outcome of assessment audits.

ANNUAL OPERATING PLAN

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

WATER - BINNAWAY OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Water Mains - Binnaway	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Regular inspection and maintenance of hydrants, valves Repair links and breakages in a timely manner	Qualitative assessment based on feedback from users
Water Meters - Binnaway	Maintain water meters in accordance with policies and standards.	Reports on condition of meters at reading time. Repairs carried out accordingly.	Qualitative assessment based on feedback from users
Water Pumping Station - Binnaway	Maintain pumping stations in serviceable condition.	Monitor of pump running time and electricity costs	Assessment of operating costs
Water Reservoirs - Binnaway	Maintain water reservoirs.	Annual inspection of reservoir condition	Qualitative assessment based on inspections
Water Telemetry Sys - Binnaway	To provide accurate and reliable monitoring and warning system.	Regular servicing of equipment and upgrade components as required.	Qualitative assessment based on feedback from operators
Water Treatment Plant - Binnaway	Provide water in accordance with Australian Drinking Water Guidelines	Continuously monitoring water quality and volume output from the plant.	Regular sampling and testing by registered laboratory
Water Other - Binnaway	Monitor water quality in reticulation system	Test water quality at reticulation points external to treatment plant	Project status reports
Water Management - Binnaway	Completion of projects in accordance with budget constraints.	Monitor project expenditure and internal contributions.	Outcome of assessment audits.

ANNUAL OPERATING PLAN

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

WATER COONABARABRAN OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WATER COOLAH OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WATER DUNEDOO OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WATER MENDOORAN OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WATER - VILLAGES OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Water Bugaldie	Source and supply water as required.	Supply water for household use.	Qualitative assessment based on feedback from users.
Water Kenebri			
Water Merrygoen			

ANNUAL OPERATING PLAN

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

WASTE WATER - BARADINE OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WASTE WATER COONABARABRAN OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WASTE WATER COOLAH OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WASTE WATER DUNEDOO OBJECTIVE

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

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

Urban Services

Objectives:

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

Responsible Manager:

Harold Sutton
Manager Urban Services
See budget page - 15

ANNUAL OPERATING PLAN

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

HORTICULTURE OBJECTIVE

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Parks - Coolah	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Maintain by cleaning, mowing and general maintenance within budget. On a monthly program.	Regular inspections and monitoring of reasonable complaints within budget.
Parks - Dunedoo			
Parks - Mendooran			
Parks - Neilson			
Parks - Other Reserves			
Parks - David Bell			
Parks - Timor			
Trees - Parks Neilson	Keep trees in healthy state and to satisfy public within allocated budget.	Keep trees in safe and tidy condition within budget.	
Trees - Parks Other Parks			
Trees - Ovals			
Streets – Grass cutting Baradine	Grass to be kept in tidy state within allocated budget.	Maintain grass heights at tidy level to budget constraints.	
Streets – Grass cutting Binnaway			

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Streets - Grass cutting - C'bran	Grass to be kept in tidy state within allocated budget.	Maintain grass heights at tidy level to budget constraints.	Regular inspections and monitoring of reasonable complaints within budget.
Streets - Trees	Keep trees in healthy state and to satisfy public within allocated budget.	Keep trees in safe and tidy condition within budget.	
Streets - Grass cutting Coolah	Grass to be kept in tidy state within allocated budget.	Maintain grass heights at tidy level to budget constraints.	
Streets - Grass cutting Dunedoo			
Streets - Grass cutting Mendooran			

ANNUAL OPERATING PLAN

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

STREET CLEANING OBJECTIVE

To supply cleaning service to town streets.

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

ANNUAL OPERATING PLAN

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

TOILETS OBJECTIVE

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ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Toilets – CBD Coonabarabran	Toilets to be cleaned twice daily.	Keep toilets in a clean and tidy state.	Regular inspections and monitoring of reasonable complaints within budget.
Toilets – David Bell Park	Toilets to be cleaned daily.		
Toilets - Nelson Park	Toilets to be cleaned twice daily.		
Coolah – McMaster Park	Cleaning three times a week		
Black Stump Rest Area	Cleaning three times a week		
Dunedoo – Milling Park	Cleaned daily		
Mendooran Lions Park	Cleaning three times a week		

Warrumbungle Waste

Objectives:

Warrumbungle Waste

Responsible Manager:

Harold Sutton
Manager Urban Services
See budget page - 17

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT - BARADINE OBJECTIVE

Provide Waste Depot.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Garbage Tips - Baradine	Ensure tip kept in tidy state	Maintain a tidy and EPA approved garbage service.	Activities and depots monitored by appropriate supervisors. All reasonable complaints investigated and dealt with within budget.
Waste Services - Domestic Baradine	Ensure private rubbish is collected weekly.		
Waste Services - Non Domestic Baradine	Ensure commercial rubbish is collected weekly.		
Kerbside Recycling – Baradine	Ensure Recycling collected on a weekly basis.	Maintain regular services.	
Commercial Recycling – Baradine	Ensure Commercial Recycling collected on a weekly basis.		

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT - BINNAWAY OBJECTIVE

Provide Waste Depot.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Garbage Tips - Binnaway	Ensure tip kept in tidy state	Maintain a tidy and EPA approved garbage service.	Activities and depots monitored by appropriate supervisors. All reasonable complaints investigated and dealt with within budget.
Waste Services - Domestic Binnaway	Ensure private rubbish is collected weekly.		
Waste Services - Non Domestic Binnaway	Ensure commercial rubbish is collected weekly.		
Kerbside Recycling – Binnaway	Ensure Recycling collected on a weekly basis.	Maintain regular services.	
Commercial Recycling – Binnaway	Ensure Commercial Recycling collected on a weekly basis.		

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT – COONABARABARAN OBJECTIVE

Provide Waste Depot.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Garbage Tips - Coonabarabran	Ensure tip kept in tidy state	Maintain a tidy and EPA approved garbage service.	Activities and depots monitored by appropriate supervisors. All reasonable complaints investigated and dealt with within budget.
Waste Services - Domestic Coonabarabran	Ensure private rubbish is collected weekly.		
Waste Services - Non Domestic Coonabarabran	Ensure commercial rubbish is collected weekly.		
Kerbside Recycling – Coonabarabran	Ensure Recycling collected on a weekly basis.	Maintain regular services.	
Commercial Recycling – Coonabarabran	Ensure Commercial Recycling collected on a weekly basis.		

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT – OTHER OBJECTIVE

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Waste Services – Domestic Kenebri	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.	Activities and depots monitored by appropriate supervisors. All reasonable complaints investigated and dealt with within budget.
Waste Services – Recycling Kenebri	Ensure Recycling collected on a weekly basis.	Maintain regular services.	
Waste Services - Domestic Bugaldie	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.	
Waste Services – Recycling Bugaldie	Ensure Recycling collected on a weekly basis.	Maintain regular services.	
Waste Services - Domestic Ulamambri	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.	
Waste Services – Recycling Ulamambri	Ensure Recycling collected on a weekly basis.	Maintain regular services.	

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT OBJECTIVE

Provide clean and tidy landfill site and Recycling Centre.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Waste Services - Domestic	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.	Activities and depots monitored by appropriate supervisors. All reasonable complaints investigated and dealt with within budget.
Waste Services - Non Domestic	Ensure commercial rubbish is collected weekly.		
Kerbside Recycling	Ensure that recyclables are collected and packaged as required.	Maintained on a daily basis.	
Commercial Recycling	Ensure that commercial recyclables are collected and packaged as required.		
Other waste north			

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT OBJECTIVE

Provide

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Waste Services – Collection runs: Timor Road Purlewaugh Road Baradine Road River Road Bungabah Rural Oxley Highway Cobbora	Ensure private rubbish is collected weekly. Ensure Recycling collected on a weekly basis	Maintain a tidy and EPA approved garbage service.	Activities and depots monitored by appropriate supervisors. All reasonable complaints investigated and dealt with within budget.

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT - COOLAH OBJECTIVE

Provide Waste Depot.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Garbage Tips - Coolah	Ensure tip kept in tidy state	Maintain a tidy and EPA approved garbage service.	Activities and depots monitored by appropriate supervisors. All reasonable complaints investigated and dealt with within budget.
Waste Services - Domestic Coolah	Ensure private rubbish is collected weekly.		
Waste Services - Non Domestic Coolah	Ensure commercial rubbish is collected weekly.		
Kerbside Recycling – Coolah	Ensure Recycling collected on a weekly basis.	Maintain regular services.	
Commercial Recycling – Coolah	Ensure Commercial Recycling collected on a weekly basis.		

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT – DUNEDOO OBJECTIVE

Provide Waste Depot.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Garbage Tips - Dunedoo	Ensure tip kept in tidy state	Maintain a tidy and EPA approved garbage service.	Activities and depots monitored by appropriate supervisors. All reasonable complaints investigated and dealt with within budget.
Waste Services - Domestic Dunedoo	Ensure private rubbish is collected weekly.		
Waste Services - Non Domestic Dunedoo	Ensure commercial rubbish is collected weekly.		
Kerbside Recycling – Dunedoo	Ensure Recycling collected on a weekly basis.	Maintain regular services.	
Commercial Recycling – Dunedoo	Ensure Commercial Recycling collected on a weekly basis.		

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT – MENDOORAN OBJECTIVE

Provide Waste Depot.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Garbage Tips - Mendooran	Ensure tip kept in tidy state	Maintain a tidy and EPA approved garbage service.	Activities and depots monitored by appropriate supervisors. All reasonable complaints investigated and dealt with within budget.
Waste Services - Domestic Mendooran	Ensure private rubbish is collected weekly.		
Waste Services - Non Domestic Mendooran	Ensure commercial rubbish is collected weekly.		
Kerbside Recycling – Mendooran	Ensure Recycling collected on a weekly basis.	Maintain regular services.	
Commercial Recycling – Mendooran	Ensure Commercial Recycling collected on a weekly basis.		

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT – OTHER OBJECTIVE

Provide weekly collection services on designated runs

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Waste Services – Domestic Neilrex	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.	Activities and depots monitored by appropriate supervisors. All reasonable complaints investigated and dealt with within budget.
Waste Services – Recycling Neilrex	Ensure Recycling collected on a weekly basis.	Maintain regular services.	
Waste Services - Domestic Merrygoen	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.	
Waste Services – Recycling Merrygoen	Ensure Recycling collected on a weekly basis.	Maintain regular services.	
Waste Services - Domestic Leadville	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.	
Waste Services – Recycling Leadville	Ensure Recycling collected on a weekly basis.	Maintain regular services.	

ANNUAL OPERATING PLAN

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

WASTE MANAGEMENT – OTHER OBJECTIVE

Provide weekly collection services on designated runs

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Waste Services – Domestic Coolah Rural	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.	Activities and depots monitored by appropriate supervisors. All reasonable complaints investigated and dealt with within budget.
Waste Services – Recycling Coolah Rural	Ensure Recycling collected on a weekly basis.	Maintain regular services.	
Waste Services - Domestic Uarbry	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.	
Waste Services – Recycling Uarbry	Ensure Recycling collected on a weekly basis.	Maintain regular services.	
Waste Services - Domestic Cobbora	Ensure private rubbish is collected weekly.	Maintain a tidy and EPA approved garbage service.	
Waste Services – Recycling Cobbora	Ensure Recycling collected on a weekly basis.	Maintain regular services.	

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

Asset and Design Services

Objectives:

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

Responsible Manager:

Vacant
Manager Design Projects
See budget page - 6

ANNUAL OPERATING PLAN

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

DESIGN PROJECTS MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Management	Asset and Design Services projects completed with budget constraints. Provision of technical advice in relation to Development Applications.	Regular monitoring and control of income and expenditure. Assessment and monitoring of development applications in a timely manner.	Qualitative assessment of outcomes.
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<ul style="list-style-type: none"> • Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. • Participate in review of OH&S/Risk Management education program. • Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. • Participate in monitoring and review of Workers compensation claims and estimates. 	Assessment of audit outcomes

ANNUAL OPERATING PLAN

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

TRAFFIC MANAGEMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

SURVEY INVESTIGATION AND DESIGN OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

ASSET MANAGEMENT TECHNICAL SERVICES OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Asset Management	To develop and update asset registers and report on asset condition in accordance with statutory requirements.	Develop and maintain computer software and update as required.	Qualitative assessment of outcomes in relation to expectations by DLG

Fleet Services

Objectives:

Fleet Services Management
Depots
Plant and Equipment
Workshops

Responsible Manager:

Mark McWhirter
Manager Fleet Services
See budget page - 14

ANNUAL OPERATING PLAN

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

FLEET SERVICES MANAGEMENT OBJECTIVE

To provide modern plant to suit Council's requirements.

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

ANNUAL OPERATING PLAN

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

DEPOTS OBJECTIVE

Provision of safe, secure and effective depots.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Depots :- Baradine Binnaway Coolah Coonabarabran Dunedoo Mendooran	Provision of safe and secure Depot that meets user requirements	Implement improvement projects and monitor depot activity. Monitor and control expenditure	Qualitative assessment of outcomes based on feedback from users.

ANNUAL OPERATING PLAN

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

PLANT AND EQUIPMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

WORKSHOP OBJECTIVE

Provision of efficient and effective workshop in Coolah and Coonabarabran.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Workshop Operations Coolah Coonabarabran	To provide modern workshop facilities to enable efficient repair of Council's plant and equipment.	Monitor needs of workshop and monitor and control expenditure	Qualitative assessment of outcomes based on financial records and feedback from users

Environmental Management Services Objectives:

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

Responsible Manager:

**Tony Meppem
Acting Director Environmental Services**

Environmental Services Management Objectives:

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

Responsible Manager:

Anthony Meppem
Acting Director Environmental Services
See budget page 21

ANNUAL OPERATING PLAN

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

ENVIRONMENTAL SERVICES MANAGEMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

STRATEGIC PLANNING OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

MAJOR PROJECTS OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Environmental Services Projects	Efficiently complete all budgeted projects within available resources	Projects completed in accordance with project management principles within the financial year.	Projects completed on time and within 10% of original budget.

ANNUAL OPERATING PLAN

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

ENVIRONMENTAL MANAGEMENT SERVICES POLICY DEVELOPMENT OBJECTIVE

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

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

Planning Services

Objectives:

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

Responsible Manager:

Tony Meppem
Acting Director of Environmental Services
See budget page - 21

ANNUAL OPERATING PLAN

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

DEVELOPMENT ASSESSMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

SUBDIVISION APPROVALS OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

PLANNING CERTIFICATES OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Planning Certificates	To deliver accurate and comprehensive zoning certificates reflective of Council's planning Instruments and Policies.	Process all applications accurately and within 7 days.	Turnaround times within 7 days from date of receipt of all information and payment of fees.

ANNUAL OPERATING PLAN

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

HERITAGE CONSERVATION OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

PUBLIC LAND REGISTER & LEASING OBJECTIVE

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

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

Environmental Health

Objectives:

Environmental Health Services Administration

State of the Environment Reporting

NSW Food Regulation Partnership

Environmental Pollution Control

Environmental Health Services Policy Development

Public Swimming Pools Management

Public Cemeteries Management

Responsible Manager:

Samantha Thompson

See budget page - 22

ANNUAL OPERATING PLAN

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

ENVIRONMENTAL HEALTH SERVICES ADMINISTRATION OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

STATE OF THE ENVIRONMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
State of Environment Reporting	<p>Document accurately reflects the current State of the Environment based on available information.</p> <p>Local and regional report to be completed annually.</p>	<p>Compile data and document data in a plain English State of Environment Report.</p> <p>Review and update as required by relevant legislation.</p> <p>Participate in the Regional State of the Environment Network.</p>	Document received and accepted by the DLG and Council

ANNUAL OPERATING PLAN

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

NSW FOOD REGULATION PARTNERSHIP OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

ENVIRONMENTAL POLLUTION CONTROL OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

PUBLIC SWIMMING POOLS OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Public Swimming Pools Management	Provide Swimming Pool	Target and encourage greater use of the swimming pools across the Shire by the general public through media releases, good standards of presentation and variety of services. Maintain safety standards as prescribed by relevant legislation.	Usage of Shire pools increasing.
Public Swimming Pools Management	Manage the maintenance and repairs of Council's swimming pool assets to ensure the efficient long-term provision of those facilities.	Develop short term and long term asset management plans.	Plans developed and adopted by Council.

ANNUAL OPERATING PLAN

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

PUBLIC CEMETERY MANAGEMENT OBJECTIVE

To provide well maintained cemetery facilities within available resources.

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

Building Control Services

Objectives:

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

Responsible Manager:

Dainelle Furley

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ANNUAL OPERATING PLAN

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

BUILDING CONTROL SERVICES ADMINISTRATION OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Building Control Services Administration	<p>To create an accessible, customer focused building control information and inspection service.</p> <p>To create increased awareness of the need for building control services within the community.</p>	<p>Staff to promote responsible building practices and ensure design compliance through an expert knowledge of the building industry.</p> <p>Promote public education programs on building legislation and local requirements through media releases.</p> <p>Intending applicants advised correctly of all requirements to carry out building work including standards such as the Building Code of Australia and BASIX.</p> <p>Any complaints to be attended to in a competent and timely manner.</p>	<p>Distribute information to hardware and building supply companies in the shire on building requirements.</p> <p>Provide pre-lodgement advice.</p> <p>Do School visits when requested to advise why we do require approval.</p>

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

ANNUAL OPERATING PLAN

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

SEWERAGE SCHEME PROPERTY CONNECTIONS OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

ONSITE SEWAGE MANAGEMENT SYSTEMS OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Onsite Sewage Management Systems	To ensure that all installations of onsite sewage management systems occur correctly and their operation is compliant with all relevant standards.	<p>Provide timely and accurate technical advice as required in addition to an effective inspection regime. Town or village areas inspected annually</p> <p>Undertake public education initiatives about the importance of a correctly installed and fully functioning onsite sewage management scheme.</p> <p>Establish an accurate OSSMS register.</p>	<p>Inspect every high risk OSMS system in register at least once in the Shire.</p> <p>Advise owners of responsibilities to register through rate mail outs.</p>

ANNUAL OPERATING PLAN

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

FIRE SAFETY ESSENTIAL SERVICES OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Fire Safety Essential Services	<p>An accessible, customer focused community Building and Environment Information Service.</p> <p>Maintain a safe environment in accordance with community standards and expectations.</p>	<p>Undertake fire safety inspections of high risk premises annually.</p> <p>Provision of accurate and timely technical advice as required.</p> <p>Undertake public education initiatives about the importance of fire safe buildings.</p> <p>To collate accurate and up to date certification covering all essential fire services in public buildings showing that scheduled maintenance of this equipment has taken place in accordance with the relevant Australian standard. (register)</p>	<p>Undertake fire safety inspections at least once per year of all multiple occupancy residential accommodation within the shire and aged care hostels and collect Annual Fire Safety Statements.</p> <p>Ensure all buildings approved in the last Ten (10) years are entered onto a register of essential fire safety measures and that annual fire safety statements are provided to Council.</p>

Regulatory Services

Objectives:

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

Responsible Manager:

Samantha Thompson
Manager Environmental Health Services
See budget page - 23

ANNUAL OPERATING PLAN

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

STOCK STRAYING OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

COMPANION ANIMAL CONTROL OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

ENVIRONMENTAL SERVICES ENFORCEMENT SUPPORT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

VACANT LAND MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Vacant Land Management	Monitor all land to ensure it is maintained in a safe and healthy condition in line with community expectations.	Regular inspection and monitoring patrols of the Shire with follow-up action where appropriate.	Complaints concerning health issues acted on within 14 days and reported to Director.

ANNUAL OPERATING PLAN

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

WATER SUPPLY MONITORING OBJECTIVE

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

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

Community Services

Objectives:

Community Services Management

Emergency Services

Road Safety

Aerodromes

Libraries

Banking

Ovals/Sport and Recreation/Caravan Parks

Halls

Community Development and Youth Activities

Responsible Manager:

Rebecca Ryan

Director of Community Services

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ANNUAL OPERATING PLAN

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

COMMUNITY SERVICES OBJECTIVE

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

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council.</p> <p>Participate in review of OH&S/Risk Management education program.</p> <p>Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers.</p> <p>Participate in monitoring and review of Workers Compensation claims and estimates.</p>	<p>All staff achieve Competency Reviews</p> <p>OH&S monitored and Risk Assessments implemented</p> <p>Staff meetings</p> <p>Departmental objectives achieved for specific funded programs</p>

ANNUAL OPERATING PLAN

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

EMERGENCY SERVICES OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Emergency Services Coordination	<p>Maintain the Shire DISPLAN including contact details and electronic E-Displan</p> <p>Provide effective assistance to all volunteer organisations (including VRA, SES and RFS)</p> <p>Management of SES and VRA Budgets.</p> <p>Applying for grants applicable to Emergency Services.</p>	<p>Maintain accurate up to date contact lists. Communication regularly, display and distribute DISPLAN (and electronic version) to Emergency Service Agencies and community.</p> <p>Provide assistance, guidance and support to all agencies and encourage volunteers, their safety and their equipment.</p> <p>Monitor and manage VRA and SES budget.</p> <p>Active involvement and promotion of any State and Federal Grants that become available.</p>	<p>Contact lists updated within 2 weeks of notified changes.</p> <p>E-Displan modified within one month of any changes and distributed annually at LEMC meetings.</p> <p>No complaints from volunteers and/or their management with respect to Council's role in Emergency Services.</p> <p>Budget maintained and reported to Council with quarterly reviews.</p> <p>Any Opportunities for financial assistance has been investigated and submitted.</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
	<p>Promote community awareness of all Emergency Service Agencies and all Emergency Management Plans.</p> <p>Maintain Shire mapping (GIS) capability for the use during emergencies.</p> <p>Maintain the BRIMS Hazard Reduction database to all hazard reduction on Shire land.</p>	<p>Provide assistance and motivation to all agencies in community awareness and education.</p> <p>Coordinate and ensure Shire internal map users have up to date maps for use in emergencies.</p> <p>Provide the ability for Council to provide Hazard Reduction Certificates.</p>	<p>Assess the perception of the public with respect to Emergency Services.</p> <p>Community concerns are addressed.</p> <p>Council internal map users satisfied with use of maps and the ability to quickly produce maps.</p> <p>No community complaints in the timely production of Hazard Reduction Certificates or complaints from the RFS in items not addressed in their 'tasks' lists from the Bush Fire Risk Management Meetings.</p>

ANNUAL OPERATING PLAN

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

ROAD SAFETY OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Council Road Safety Strategic and Action Plan	<p>Develop and implement Warrumbungle Shire Council Road Safety Strategic and Action Plan</p> <p>Develop and implement road safety behavioural educational program to address local road safety issues by changing road user behaviour</p> <p>Increase the involvement of government agencies, local community and service groups, local businesses and industry and individuals in the delivery of road safety programs</p>	<p>Establishment of Local Road Safety Steering Committee</p> <p>Attendance at monthly Traffic committee meetings.</p> <p>Submission of monthly reports and 6 month action plan</p> <p>Participation at RTA Regional meetings</p> <p>Attendance of RSO to Local Government Road Safety Conference</p> <p>Implementation of Council Road Safety Strategic and Action Plan</p>	<p>Monthly Traffic Committee meetings attended and submission of reports completed on time.</p> <p>Quarterly RTA Regional meetings and annual Local Government Road Safety Conference attended and reported upon.</p> <p>Road Safety Strategic and Action Plan and Road Safety Program projects developed and implemented within set timeframe and budget.</p> <p>Alternative funding sourced for Road Safety Strategic and Action Plan and Road Safety Program projects.</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
		Apply for alternative funding for Road Safety behavioural and educational programs sourced and implemented within the Shire.	Road Safety behavioural and educational programs sourced and implemented within shire. Regional Road Safety Programs implemented within shire in partnership with RTA and participating LGA's

ANNUAL OPERATING PLAN

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

AERODROMES MANAGEMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

LIBRARIES OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

COMMUNITY BANKING OBJECTIVE

To provide and maintain the Westpac banking operations at Dunedoo Agency

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Westpac Banking Agency Dunedoo	Service responsive to Westpac management directions and operations, providing a service that meets the needs and expectations of the community	Customer service delivered to a high standard providing Council front counter support role Rates collected and other Council counter services provided from Dunedoo agency	Quarterly Westpac operational statistics and customer survey feedback results are 100%

ANNUAL OPERATING PLAN

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

OVALS OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Baradine Oval Binnaway Oval	Sporting facilities maintained in a safe and attractive condition.	All necessary staff and resources provided to maintain, mark out and prepare sporting facilities in accordance with allocated budget to meet the specific requirements of users.	Budget is monitored
Coonabarabran Ovals / Netball, Basketball Courts and Tennis Courts	Optimum use of facilities by a multitude of sporting bodies.		OH&S issues addressed
Bowen Oval Coolah and sporting complex	Sporting and recreational activities encouraged and cooperative partnerships developed to increase usage		Capital Projects developed and funding applications submitted
Robertson Oval Dunedoo Mendooran Sports Ground and Tennis Courts			Facilities developed with individual/combined sporting organisations involvement and consultation
			Licence Agreements in place where applicable

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

ANNUAL OPERATING PLAN

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

HALLS OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Baradine Hall Binnaway Hall Coonabarabran Town Hall Community Services Building Coonabarabran	Buildings maintained in a sound, clean and safe condition and available for use as required Buildings to be licensed as Places of Public Entertainment	Annual repairs and maintenance program implemented Develop specific capital improvements program in consultation with Hall committee determinations Heritage opportunities facilitated wherever available Outside funding is sourced to implement capital works projects in partnership with local stakeholders of each facility	Halls maintained in accordance with allocated budget OH&S issues addressed Local involvement of each Hall facilitated to ensure Community input and hall use meeting the needs and expectations of each community Capital Projects developed and funding applications submitted

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Shire Hall – Coolah Dunedoo Jubilee Hall Mendooran Mechanics Institute Goolhi Hall and Reserve Trust Purlewaugh Hall			Hall plans and long term objectives developed in partnership with community and stakeholders to expand community infrastructure asset usage
Coonabarabran Youth Centre and RSL Rooms	Youth Club Committee assisted with the cleaning and ongoing maintenance of Youth Centre Complementary booking system maintained at Council with cooperation from Youth Club Committee	Ongoing repairs and maintenance to address OH&S issues maintained Facilitate capital works projects Maintenance plan for the building implemented	Youth Club building maintained in accordance with allocated budget Capital works projects are developed and grant applications facilitated Youth Club Committee meeting Licence Agreement requirements ie OH&S, Child Protection and Risk Assessment

ANNUAL OPERATING PLAN

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

COMMUNITY DEVELOPMENT OFFICER OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Community Development Officer	<p>Assist and encourage a collaborative and collective approach to enhance the long-term social, economic, and environmental conditions of the community</p> <p>Projects are identified and opportunities for grants facilitated by sourcing and promotion of funding information</p> <p>Facilitate implementation of Social Plan initiatives</p>	<p>Achievement of short term and long term projects to address Community Development issues</p> <p>Community projects and Social Plan initiatives are identified, funding opportunities are sourced, promoted and application submission assistance provided</p> <p>Facilitate capital building opportunities for community organisations to enable project conception and implementation</p>	<p>Annual Funding Agreement targets achieved as per DoCS Funding Agreement and objectives.</p> <p>Annual acquittal completed according to schedule</p> <p>Statistical information derived and maintained from Service Delivery</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
	<p>Provide ongoing support to Community Development Coordinators</p> <p>Funding Agreement and objectives of Community Services Grants Program (CSGP) as determined by NSW Department of Community Services (DoCS) met and quantified</p>	<p>Basic ABS and community profile information maintained</p> <p>Statistical information derived and maintained from Service Delivery</p>	<p>Meeting Funding Agreement Targets</p> <p>Annual acquittals and targets achieved as per DoCS Funding Agreement and objectives</p>
	<p>Engage individuals, community organisations and stakeholders in whole of government approach to Community Development issues</p> <p>Identify, develop and support community events and projects</p> <p>Maintain Community Services Directory</p>	<p>Liaison and participation with stakeholders to promote sharing of information and resources</p> <p>Involvement with planning process, sourcing of project funding and sponsorship and provide event management support to community groups</p> <p>Community Services Directory information available and formatted for annual updating and access</p>	<p>Involvement in external community and interagency groups</p> <p>Statistical information derived and maintained from Service Delivery</p> <p>Community Service Directory available and updated</p>
	<p>Annual Youth Week activities developed and promoted so that complete program implemented by community partnerships</p> <p>Youth participation into sporting, cultural and community activities facilitated</p>	<p>Youth specific projects and programs supported throughout the Shire</p> <p>Youth Groups are provided with governance and system support, funding opportunities, programs and training to maximise community and youth engagement across shire</p>	<p>Coordination and achievement of objectives of annually funded Youth Week program and funding agreement acquitted</p> <p>Statistical information derived and maintained from Service Delivery</p>

ANNUAL OPERATING PLAN

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

COMMUNITY CARE OTHER OBJECTIVE

Support the individual community organisations implement programs on local level.

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Community Development Coordinators	<p>Part time Community Development Coordinators employed in Baradine, Binnaway, Mendooran, Dunedoo and Coolah</p> <p>Liaison and support network provided by Council to enable local models implemented across shire</p>	Memorandum of Understanding (MOU) maintained for funding of coordinators to individual Progress Associations or Development Groups	<p>New MOU executed by July 2010</p> <p>Achievement of aims and objectives of MOU</p> <p>Funding opportunities and cooperative partnerships developed for local community projects</p>

Social Services

Objectives:

Multi Service Outlet :-

Meals on Wheels

Respite Services

Neighbour Aid

Community Transport

Centrelink

Responsible Manager:

Jenny Caslick

Manager Social Services

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ANNUAL OPERATING PLAN

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

SOCIAL SERVICES - OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Social Services Management	The organisation demonstrates compliance with all relevant legislation, regulations and standards.	Lodgement of Annual Returns, Financial Acquittal, MDS statistical data and service reviews on time. Home and Community Care Standards are upheld by staff and volunteers. In addition such documents as Certificates of currency, OH&S compliance, Vehicle registration, Driver License records are held on file and updated appropriately.	<ul style="list-style-type: none"> • Integrated Monitoring Framework process by Ageing, Disability and Home Care and NSW Ministry of Transport every 2 years. Monitoring of all operational systems • Renewal of Funding agreement and funding levels • Acceptance of MDS Statistical data with return report. • Annual Report submitted to Council • Quarterly Reports submitted to Council

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
	To ensure the community is appropriately informed and consulted with to encourage community participation in social services planning and development to meet the needs of the target groups.	<p>Advisory committees established with stakeholder and community participation facilitated on a regular basis.</p> <p>Annual Planning days undertaken for service planning and delivery direction.</p> <p>Promotional activities of available programs to target group carried out to ensure accessibility to services.</p> <p>Staff participation in meetings, forums and conferences.</p>	<ul style="list-style-type: none"> • Quarterly Advisory consistently attended by clients and volunteers. • Bi Annual Social services meeting held • Operational/Action Plans and Strategic Plan developed from community consultation. • Ongoing referrals and assessment of clients carried out • Staff reports of meeting attended. • Annual Community Services Expo
	Seek appropriate funding opportunities to enhance existing programs and where an unmet need is identified, lobby for funding to be established.	<p>Manager to attend regional funding body meetings.</p> <p>Manager to liaise with Project Officers and other relevant persons regarding funding needs.</p> <p>Staff to keep appropriate records of unmet needs identified.</p>	Notification of outcome of submitted non recurrent grants

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
	<p>To ensure the effectiveness of service provision is meeting funded targets, a high quality standard of service and meeting individual client needs.</p> <p>Policies and operational procedures that promote high quality, safe and appropriate strategies throughout the programs.</p>	<p>Monthly statistics compiled and reported on for each program.</p> <p>Assessments of clients carried out effectively.</p> <p>Appropriate recruitment and training of staff and volunteers.</p> <p>Review of Policy Manual on an annual basis</p> <p>Regular review and improvement of safe working operating procedures for each program and in office.</p> <p>Consultation with staff and volunteers via meetings both formal and informal.</p>	<ul style="list-style-type: none"> • Staff levels maintained and qualifications increased • New policies developed • Continual action on feedback from target group and other stakeholders
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council.</p> <p>Participate in review of OH&S/Risk Management education program.</p> <p>Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers.</p> <p>Participate in monitoring and review of Workers compensation claims and estimates.</p>	<ul style="list-style-type: none"> • Minimal occurrences of incidents or accidents.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Centrelink Agency	Provision of Centrelink Agency to service the needs of Coonabarabran	Service to be provided by trained staff, client confidentiality maintained and according to Centrelink directive/standards	Objectives and requirements of Funding Agreement met Centrelink Service meets best practice outcomes

Family Support Services

Objectives:

Connect Five
Family Day Care
After School and Vacation Care

Responsible Manager:

Jane Nelson-Hauer
See budget page - 29

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Family Support Services
Objective Group: Connect Five

CONNECT FIVE OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Connect Five Management	To effectively manage the service within the Funding Guidelines	<p>Targeting groups of children who:</p> <ul style="list-style-type: none"> • Are isolated geographically and culturally • Are of low socio economic background <p>Do not currently access (or have limited access to) appropriate services in the community)</p> <p>Consult and work with Parents in providing a high quality service.</p> <p>Maintain a positive approach to management by caring for needs of staff and identify training needs and access appropriate courses to build the skills required to effectively deliver a multi-purpose children's service.</p> <p>Create a long term plan through consultation with clients and the community to respond to ongoing needs particularly in isolated areas.</p>	<p>Service meets the Licensing requirements for a Mobile Children's Service</p> <p>Service meets the objectives and requirements of the Funding Agreement as required by Department of Community Services.</p> <p>Staff meet goals in annual competency assessments.</p> <p>Development of a 5 Year Strategic Plan</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Play Sessions	<p>To provide enriched opportunities through play to support children's learning and development</p> <p>To assist parents of children 0-5 years in building skills and confidence in parenting to support learning and development.</p> <p>To support Families on behalf of children to access specialist services through referral support</p>	<p>Identify locations that would benefit from access to a mobile early childhood education service.</p> <p>Identify children's needs by conducting informal (and formal where appropriate) observations and recording of children's development of children enrolled with Connect Five.</p>	<p>Develop a mobile playgroup timetable that is mutually agreeable to the Council and the Department.</p> <p>Play Sessions conducted.</p> <p>Timetables distributed to clients and interested community organisations.</p> <p>Portfolio completed for each child.</p>
Toy Library	To provide resources to communities in the area of child development	<p>Maintain and operate a Toy Library.</p> <p>Maintain a current reference library of books, videos, pamphlets and photocopied information of current material relevant to the care, welfare and development of young children.</p> <p>Access key teaching kits and make them available to isolated Playgroups and Pre-schools (e.g. Play and Learn Social Skills (PALS)/ Farm Safety).</p>	Toy Library in operation. Service utilised by families and interagency.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Skills Development	To assist parents of children 0-5 years in building skills and confidence in parenting to support learning and development.	<p>Newsletters to be published quarterly and circulated to parents and local communities including: Update and advertise to consumers and other services the activities of Connect Five.</p> <p>Present current information on issues relevant to the target group in a readable and interesting format.</p> <p>Conduct workshops for isolated communities where a specific need is identified.</p>	<p>Newsletters distributed every quarter</p> <p>Workshops conducted</p>
Partnerships in Service Delivery	To provide resources to communities in the area of child development	Work with inter-agencies and other professionals to achieve shared outcomes.	Attend Interagency meetings and involvement in joint projects
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>Participate in review of OH&S and Risk management strategies, policies and practices appropriate to the Council.</p> <p>Participate in review of OH&S/Risk Management education program.</p> <p>Participate in monitoring and review of Workers compensation claims and estimates.</p>	<p>Implement monitoring and review of accident and incident reporting, hazard registers relevant to C5.</p> <p>FSSC Staff meetings</p>

ANNUAL OPERATING PLAN

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

FAMILY DAY CARE OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Family Day Care	Provide support, guidance, assistance and monitoring of carers who are registered with the Scheme	Provide updated information about current Early Childhood issues and provide opportunities to attend regular training in all areas of their field of work	Weekly emails, monthly newsletters sent, including any childcare information / issues and feedback. Professional development plan for all carers created and training opportunities provided
	Ensure the Service is accessible and fulfils the requirements of families and children	Actively promote service throughout community.	Brochures, word of mouth, community presence by attending Interagency meetings, media releases, newsletters.
	Ensure there is adequate access to appropriate and quality care.	Provide a childcare environment that is inclusive, stimulating, safe, flexible and a nurturing environment.	Increased number of carers Support provided from coordination unit and role modelling at play-sessions and training provided.
		Network with parents and appropriate agencies to ensure children receive adequate and appropriate care including children with special needs.	Networking and liaising with other professionals providing appropriate programs to assist and support Carer's address children with additional needs.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
	Register Carers and their premises in accordance with regulations and the schemes policies and procedures.	<p>Licence carers with the appropriate skill, temperament and character to provide appropriate quality care.</p> <p>Carry out regular safety checks on carers and premises to ensure compliance with regulations and policies.</p>	<p>Training will occur for all new / potential carers</p> <p>Family and Carer surveys.</p> <p>Daily safety checklists will be completed by carers.</p>
	<p>Provision of programs appropriate to the needs and development of the individual child.</p> <p>Ensure the Service meets the accreditation and validation requirements by National Childcare Accreditation Council.</p> <p>Ensure the Service meets the current legislation and regulatory licence requirements of Department of Community Services</p>	<p>Provide programs to cater for the individual social, emotional, cognitive, physical, cultural and creative development needs of the children in care.</p> <p>Quality Improvement Plans in place with ongoing self study.</p> <p>Ongoing Quality Assurance training, both external and internal, available to Carers and Coordination Unit.</p> <p>Policies and procedures are developed and implemented to meet current legislation requirements and current ones reviewed regularly.</p> <p>Ensure all information and forms are up to date and relevant.</p>	<p>Programs will be current, up to date, catering to children's individual needs. Child development will be occurring.</p> <p>Plans will be in place, occurring and evaluated as per ongoing self study</p> <p>Training will be provided and put into practice wherever necessary and possible</p> <p>Policies will be reviewed, up to date and current information relating to each policy, including current legislation requirements, supplied within. To be reviewed every 18 months.</p> <p>Information and forms reviewed and up dated on regular basis.</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
	Objectives and requirements of Funding Agreement met	<p>Administer the scheme in an honest, efficient and economical manner.</p> <p>Expand and diversify the service to meet the changing needs of childcare.</p> <p>All stakeholders are given the opportunity to influence the practices and ongoing development of the service.</p>	<p>Activity and Utilisation Reports submitted</p> <p>Annual Acquittals to Funding bodies submitted</p> <p>Reviews and surveys of current needs, changes made where necessary and possible to meet these needs.</p> <p>Constant encouragement of input from all stakeholders via newsletters, emails, surveys, these evaluated and put into practice where possible</p>
OH & S /Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>Participate in review of OH&S and Risk management strategies, policies and practices appropriate to the Council.</p> <p>Participate in review of OH&S/Risk Management education program.</p> <p>Participate in monitoring and review of Workers compensation claims and estimates.</p>	<p>Implement monitoring and review of accident and incident reporting, hazard registers relevant to FDC.</p> <p>FSSC Staff meetings</p>

ANNUAL OPERATING PLAN

Program: Community Services
Principal Activity: Family Support Services
Objective Group: After School and Vacation Care

AFTER SCHOOL AND VACATION CARE OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
After School and Vacation Care	<p>Ensure the Service is accessible and fulfils the requirements of families and children.</p> <p>Ensure there is adequate access to appropriate and quality care.</p>	<p>Actively promote service throughout community.</p> <p>Provide a children's play environment that is inclusive, stimulating, safe, flexible and a nurturing environment.</p> <p>Network with parents and appropriate agencies to ensure children receive adequate and appropriate care including children with special needs.</p>	Care provided and funded as determined by community demand.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
	<p>Provision of programs appropriate to the needs and development of the individual child.</p> <p>Ensure the Service meets the accreditation and validation requirements by National Childcare Accreditation Council.</p> <p>Ensure the Service meets the current legislation and regulatory licence requirements of Department of Community Services</p> <p>Objectives and requirements of Funding Agreement met</p>	<p>Provide programs to encourage children to initiate and participate in play and recreational experiences that support physical development, creative & aesthetic development and the development of life skills.</p> <p>Quality Improvement Plans in place with ongoing self study.</p> <p>Ongoing Quality Assurance training, both external and internal, available to Staff.</p> <p>Policies and procedures are developed and implemented to meet current legislation requirements and reviewed regularly.</p> <p>Ensure all information and forms are up to date and relevant.</p> <p>Administer the program in an honest, efficient and economical manner.</p> <p>Expand and diversify the service to meet the changing childcare needs in the community.</p> <p>All stakeholders are given the opportunity to influence the practices and ongoing development of the service.</p>	<p>Programs recorded in daily journal</p> <p>Self-study report submitted on time. Quality Assurance procedures followed. Accreditation passed.</p> <p>Policies reviewed and updated.</p> <p>Current Forms in use.</p> <p>Activity and Utilisation Reports submitted</p> <p>Annual Acquittals to Funding bodies.</p>

Children's Services

Objectives:

Yuluwirri Kids

Responsible Manager:

Linda Miller
Manager Yuluwirri Kids
See budget page - 30

ANNUAL OPERATING PLAN

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

YULUWIRRI KIDS OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Yuluwirri Kids Management	<p>To effectively manage the Centre and gain the full complement of 57 places, while ensuring there is a profitable outcome.</p> <p>To secure an envious reputation with a view to future expansion.</p>	<p>All Policies and Procedures understood and adhered to.</p> <p>Budget monitored regularly.</p> <p>Regular meetings held with the Advisory Committee.</p> <p>Staff participation in meetings, training provided and encouraged.</p> <p>Meet NSW Department of Children Services (DoCS) Regulations (2004)</p> <p>Compliance with all Funding Agreements from both State (DoCS) and Federal Governments (Department of Education Employment and Workplace Relations).</p>	<p>Policies reviewed monthly</p> <p>Building and premises maintained to comply with Children Services regulation 2004.</p> <p>Budget reviews submitted to Council</p> <p>Advisory Committee meetings held every term.</p> <p>Staff meetings/training opportunities 80% attendance.</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
	To provide a high quality program that adheres to the National Quality Improvement and Accreditation system	To participate in the five steps of the QIAS process, aiming to achieving high quality care in all 7 principles	Preschool (DoCS), Indigenous Education Support Program, Sustainability Assistance, support funding and Child Care Benefit (DEEWR) funding agreements and objectives achieved and all acquittals submitted as required Licence maintained NCAC Accreditation achieved with supporting documentation and improvement plans
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. Participate in review of OH&S/Risk Management education program. Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. Participate in monitoring and review of Workers compensation claims and estimates.	Daily and weekly OH&S checks Staff attend training Risk assessments implemented

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Educational programs	<p>To establish links with schools to ensure each Preschool child is ready for school at aged 5 years.</p> <p>To provide a stimulating and safe environment for play and learning</p> <p>To ensure the education programme delivered is fun and of a high standard</p> <p>Provide a caring and nurturing environment for all Children</p>	<p>To create a play based curriculum that is linked to the Early Years Learning Framework for Australia</p> <p>All children nurtured and supported to develop a sense of Belonging, Being & Becoming</p>	<p>Outcome's 1 to 5 (The Early Years Learning Framework for Australia)</p> <p>Children's Profiles</p> <p>Learning Stories</p> <p>Feedback from children and families</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Partnerships with other groups and Community Services	<p>Encourage participation and involvement in the Centre operations by local organisations</p> <p>Develop partnerships with other community service providers and stakeholders that cater for the needs of children</p>	<p>Promotion of Centre to the wider community</p> <p>Communicate with other services to illicit additional services for families</p> <p>Network with other community services, to aid in service provision.</p> <p>Network and facilitate the involvement of local community organisations, schools, community stakeholders and Indigenous groups</p> <p>Centre events held to encourage familiarity and understanding of the Centre.</p>	<p>Centre events held throughout year</p> <p>Preschool Interagency meetings attended</p> <p>Training opportunities for staff provided</p> <p>Programs implemented</p>
Catering Services	Deliver interesting and healthy meals 3 times per day while keeping within the budget guidelines	<p>Monitor children's eating habits and encourage the consumption of good and wholesome foods.</p> <p>Menus reviewed often to comply with Nutritional Checklist for Long Day Care Menu Planning and children's needs and likes.</p>	<p>Nutritional Checklist for Long Day Care maintained</p> <p>Menu Planning implemented and monitored</p>

Corporate Services – Programme

Principal Activities:

Corporate Services Management

Financial Services

Administration Services

Supply Officer

IT Support

Bushfire

Responsible Director:

Carolyn Upston

Director Corporate Services

Corporate Services - Management

Objectives:

Corporate Services Management

Risk Management

Property Management

IT Management Services

Responsible Manager:

Carolyn Upston

Director Corporate Services

See budget page - 31

ANNUAL OPERATING PLAN

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

(611) CORPORATE SERVICES MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Corporate Services Strategic Management	Ensure that an industry standard, user friendly Management Plan document that provides both qualified inputs and outputs is on exhibition by the end of May.	<p>Determine timeline for completion of key milestones to ensure Management Plan is completed.</p> <p>Coordinate and monitor systems to ensure that Managers have a standard format for entry of budget bids and provide advice and support to Managers to ensure that budget data has integrity.</p> <p>Provide standard format and support to ensure completion of AOP and Revenue Policy, provide resources for review of rates and charges and provide detailed scenarios for consideration by Council</p>	That the Management Plan is presented to Council no later than the May ordinary meeting of Council and that it goes on display for public comment and is adopted at a meeting of Council in June.

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

ANNUAL OPERATING PLAN

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

(612) RISK MANAGEMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

(613) PROPERTY MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Medical Centres	Minor maintenance to be completed in accordance with quarterly inspection programme and determined priorities.	Conduct quarterly maintenance inspection and implement maintenance programme in accordance with budget and determined priorities.	Maintenance inspections are conducted and any maintenance required is provided in a timely fashion to meet the tenants requirements.
Council Chambers	Council Offices cleaned in accordance with contract specifications.	Monitor adherence with contract specifications and provide feedback to contractor on issues or problems.	Regular contract reviews are conducted.
	Security of the building maintained.	Continually review quality of security monitoring service and after hours alarm call service to ensure integrity of Council offices is maintained. Review monthly report on staff movements within the building.	No security breaches.
	Minor maintenance completed in accordance with quarterly inspection programme and determined priorities.	Conduct quarterly maintenance inspection and implement maintenance programme in accordance with budget and determined priorities.	That buildings are maintained and well presented at all times

ANNUAL OPERATING PLAN

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

(614) IT MANAGEMENT SERVICES OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
IT Strategic Management	Develop Information Technology Strategy that provides an achievable plan for the resourcing of Council's IT needs for the next five (5) to ten (10) years.	Utilise IT Support Officer to develop a five (5) to ten (10) years IT strategy that addresses <ul style="list-style-type: none"> - Hardware migration - Software migration - Internet/E-mail services - Council's website - Uptake of advanced technology to minimise travel within the shire and provide solutions to enhance employee productivity 	Users positively engaged in all developments and upgrades. Minimum disruption to productivity when changes are introduced. Staff are kept informed and trained in any new hardware/software.

Financial Services and Systems

Objectives:

Financial Services Management
Financial Services

Responsible Manager:

Paul Baker
Manager of Financial Services
See budget page - 33

ANNUAL OPERATING PLAN

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

FINANCIAL SERVICES MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Finance Services Management	<p>Produce a Financial Report detailing status of all key financial control indicators for: cash/investments/receipting/debtor Rates, Assets, Budget Control.</p> <p>To provide leadership and direction to the Financial Services team.</p>	<ul style="list-style-type: none"> • Report completed and submitted to DCS on a monthly basis, supported by finance staff key performance indicators. The indicators being used are : • Cash/Investments/Debtors compared with Bank Bill Swap Rates as published in the Financial Review. • Debtors/Rates compared with the same period in the previous year with any abnormal factors reported. 	<p>Reports for investments, Bank Reconciliation, rates collections and fund balances to DCS by 10 day of the following month.</p> <p>The investment return to be equal to the BBSW once the current investments mature and any that have matured that returns obtained are greater than BBSW.</p> <p>Reporting of the variances as required and gradually getting these variances to a minimum level.</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
		<ul style="list-style-type: none"> • Assets (Stores) monitored by way of physical revolving stocktakes on a quarterly basis, with significant variances (compared to previous stocktake period) notified to Check the weekly reference sheets to ensure that staff are up to date and if the objectives are not being met arrange assistance to bring it in line DCS. • Ensure that finance staff have clearly defined objectives and are aware of required outputs, with regular feedback on individual performance by the regular team meetings. 	

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
		<ul style="list-style-type: none"> Fuel Stores monitored by the use of newly implemented fuel stores/issues duplicate books and abnormalities followed up and reported on to DCS. 	That staff are receiving issues sheets on weekly basis for processing. If this is not occurring to advise DCS
	Training plan for Financial Services.	<ul style="list-style-type: none"> Continually monitor staff skills/requirements and industry changes. Provide list of ongoing training requirements to HR Manager and DCS to be included for consideration in Council's training budget. Provide reasons for these training requests and the resultant outcomes expected from the respective officer's area. 	<p>As staff change and also legislative changes take place monitor the staff skills to ensure that the required outcomes can be met.</p> <p>Provide HR with the training requests prior to budget time to allow staff training requires to be included in the budget along with the reasons for the training</p>
	Contribute to development of Key Performance Indicators (KPIs) for Financial Services section.	<ul style="list-style-type: none"> Ongoing liaison and provision of input to DCS for establishment of standards for KPI development for the Finance Services Section. After the agreement and implementation of sectional KPI's, draft supporting KPI's for finance cost centre area. 	Change the KPI for outcomes as the changes for the Finance Section change in the requirements for statutory obligations and reporting

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Finance Services – Management Acct.	Quarterly Budget Reviews completed and submitted to Council by November, February, May and August.	<ul style="list-style-type: none"> • Provide timely and accurate costing data. • Ensure systems are in place for managers to access income and expenditure reports in budget format. • Provide a budget review system for the reporting of significant variations against budget to Council and which illicit factual concise reasons from managers for identified variations. 	<p>That the budget review is provided to the managers by 14th day of October, January, April and July for review.</p> <p>Each manager is to return any requests for job cost adjustments on the correct sheet and duly authorised for input.</p> <p>That the review from the managers is to be back to the Manager of Finance within 2 weeks</p>
	Significant budget variations reported to Council quarterly as per Regulation.	<ul style="list-style-type: none"> • Completed Reports supplied by responsible managers to the Manager of Finance within 5 weeks of the end of the quarter. • Report to the DCS prepared by Manager of Finance for presentation to MANEX for review within 5 weeks of the end of the quarter. • Review presented to Council within six (6) weeks of end of quarter. Detail's of all material variations with explanations. 	Presentation to Council for consideration in November, February, May and August.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
	Provide technical support to managers in monitoring/developing budget bids.	<ul style="list-style-type: none"> • Provision of Finance staff resources to assist staff with budget development and ongoing management. • Maintain accurate and up to date ledger system with budget allocations. • Provision of systems for managers to be able to retrieve required information. • Provision of Ad Hoc training and assistance as required to new staff to assist where necessary or requested. 	Provide data dumps to Directors and Managers to cost levels by 20 th January for budget preparation
	Financial Services Budget continually monitored to ensure it is accordance with adopted budget.	<ul style="list-style-type: none"> • Finance Budget is monitored on Quarterly basis with a review of any significant variations presented to DCS with detailed explanations • Adjusted budgets to reflect monthly Council resolutions within one week of the Council meeting. 	<p>Manage finance budget and report any variations along with explanations to DCS for review.</p> <p>Budget resolutions inputted into ledger within one week of receiving the detail from Admin</p>
	Develop an action plan for the coordination and collation of budget bids for Council's consideration for the Management Plan 2010/2011.	<ul style="list-style-type: none"> • A Timetable of Key Milestones formulated and agreed to by Manex by September. • Timetable circulated to all Managers and Directors within one week of Manex agreement. • Timetable Milestones monitored by Manager of Finance and enforced by Manex as these milestones are reflected in Managers KPI's. 	<p>That timetable is submitted to Manex in September.</p> <p>That the timetable is circulated to Directors and Managers within one week of receiving the endorsed timeframe back from Manex.</p> <p>Keep Manex informed of the progress for each timetable milestone to enable problem areas to be addressed</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	2.1 Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council. 2.2 Participate in review of OH&S/Risk Management education program. 2.3 Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers. 2.4 Participate in monitoring and review of Workers compensation claims and estimates.	Staff are all aware of the OH&S and Risk Management strategies and policies. Regular checks are carried out to ensure compliance. Staffs annual competency assessment will be the vehicle for assessment.
New Financial Accounting Package	Oversee the continual development of the new financial package and its integration to the budget system Major Project	<ul style="list-style-type: none"> •Consult with key staff. Continue to develop both the General Ledger and Job Cost Ledger for ease of use for staff. •Link Budget Document and maintain links between Practical and the budget document. •Brief, train functional and support staff in new processes – as required. 	Constantly reviewing our systems to ensure ease of use. Training on any new features as released.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Management Accounting Package	Oversee the continual development of the Management Accounting (budget forecasting)	<ul style="list-style-type: none"> • Brief, train functional and support staff in new processes – as required 	By training new staff as they commence and reviewing any changes with existing staff
	Coordinate and collate budget bids from Divisions for the 2010/2011 Management Plan.	<ul style="list-style-type: none"> • Ensure integrity of budget format and calculations and produce draft 2010/2011 budget for consideration of MANEX. • Co ordinate all budget bids submitted through the budget document to the agreed timetable. • Review integrity of the budget bids and provide feedback to appropriate managers. • Collate Budget data into spreadsheet at cost centre level and report to Council. 	<p>Having the budget document to Council in April for its initial consideration.</p> <p>Assisting staff by giving dumps of their data and any other assistance as required</p>
	Review Accounting Standard and periodic changes.	<ul style="list-style-type: none"> • Review and develop Council's Accounting packages to ensure compliance to accounting standards. • Review Activity Based Costing principles and the possible utilisation by Council in its activities. • Recommend to MANEX changes in financial accounting management practices as required. 	By ensuring that Council's Accounting package complies with the accounting standards

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Finance Services – Financial Accounting	Council's General Purpose Consolidated Reports completed in accordance with Australian Accounting Standards and Local Government Accounting Manual for Both the former Coonabarabran and Coolah Shires.	<ul style="list-style-type: none"> • Action plan and timetable developed for completion of Annual Statements by 30 June. • All staff notified of the timetable and deadlines. • Finance staff resources coordinated to ensure completion of statements by 30 October • Submit for audit. • Submit audited statements to Department of Local Government prior to their deadline of early November. 	Meeting the Statutory Deadlines
	Annual financial and statistical returns are lodged on time with DLG, ABS and Grant Funding Bodies as required.	<ul style="list-style-type: none"> • Monitor and manage all grant-funded projects with certificates and invoices submitted as required after verification by the manager responsible. • Monitor and advise responsible staff of timeframes for the completion of the various returns, and gain co-operation to meet required timelines. • Provision of adequate staff resources to meet reporting requirements of Australian Bureau of Statistics, Department of Local Government and Grants Commission. 	Meeting the reporting requirements of the various grant funding bodies and the Bureau of Statistics

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
	Constantly review adequacy of Council's assets registers and ensure compliance with AAS27 and accounting manual.	<ul style="list-style-type: none"> • Undertake reviews of Council's Asset register to ensure that Council is complying with AAS27 requirements and adopted policy. • Review Council's Asset Policy and maintain its currency with current accounting standards. • Recommend any action required including consideration for the impact of proposed changes. • Conduct an audit of Council's assets by way of stock takes on a revolving quarterly basis. All Plant audited once every year. 	Meeting the statutory requirements and accounting standards for Council's assets

ANNUAL OPERATING PLAN

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

FINANCIAL SERVICES OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Finance Services Debtors/Private Works	Provide ongoing internal control systems to monitor and audit private works carried out by Council. Corporate Services.	<ul style="list-style-type: none"> • Introduction of Private Works Order/Receipt Book to ensure everything is recorded and any cash funds collected are receipted on the spot. • Cost Clerk to monitor all private works, ensuring compliance with quotes and policy. • Any anomalies/variance to be referred to Finance Manager. • Manager of Finance follow up anomalies with Manager concerned for correction. 	<p>That Debtor's receive information for charging on a regular basis and once a month a report is completed on accounts not charged due to lack of information.</p> <p>This will then be followed up with the manager concerned</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
		<ul style="list-style-type: none"> Any inconsistencies in costings or procedures are to be reported to the Director of Corporate Services. If the variances remained uncorrected then Manager of Finance to refer the matter to the Director of area concerned and to DCS. 	
Finance Services –Rating	Levy and collect rates in accordance with policy and procedure.	<ul style="list-style-type: none"> Rates Clerk to maintain up to date knowledge of legislation requirements and Council policy. Rates and charges to be managed in accordance with legislation and Revenue Policy. 	Statutory Requirements and Council's policies are met
	Monitor compliance with debt collection policy.	<ul style="list-style-type: none"> Debt collection to be managed in accordance with Council policy and arrangements with Receivables Management Group. 	Council's debt collection policy is followed and that efforts are in place to reduce the level of outstanding debt to 6% initially
	Review of ordinary rating and charging structure completed by 31 March	<ul style="list-style-type: none"> Rates forecasts to be completed in accordance with options requested by Council. Detailed analysis to be presented to Council with a sample cross section of rate assessments presented showing representative impact of any proposed rate changes on the sample selected. 	Information to be used for the rating income for the budget.

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

Administration Services

Objectives:

Administration Services
- Management
Administration Services

Responsible Manager:

Sally Morris
Manager Administration Services
See budget page - 35

ANNUAL OPERATING PLAN

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

(631) ADMINISTRATION SERVICES MANAGEMENT OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Administration Services Management	To manage and provide leadership and support to the Administration Services staff, to ensure delivery of efficient and effective services to the organisation and the community.	<p>Ensure appropriate number of staff available to service needs of organisation and community in the area of customer service, records management and secretarial services.</p> <p>Ensure staff are informed and kept up to date with current resolutions, actions and requirements of their area of concern.</p>	<p>Annual competency documents are reviewed for relevancy to each position and reviews undertaken.</p> <p>Staff attendance at debrief sessions following Council meetings</p>

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
O H & S / Risk Management	Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	<p>Participate in review of OH&S and Risk Management strategies, policies and practices appropriate to the Council.</p> <p>Participate in review of OH&S/Risk Management education program.</p> <p>Participate in monitoring and review of accident and incident reporting, hazard registers, and rehabilitation programs and providers.</p> <p>Participate in monitoring and review of Workers compensation claims and estimates.</p>	<p>Staff are aware of OH & S procedures, and risk management strategies, policies and practices. Knowledge demonstrated during competency review.</p> <p>Monitoring of work practices by Manager.</p>

ANNUAL OPERATING PLAN

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

(632) ADMINISTRATION SERVICES OBJECTIVE

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

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Administration - Records	Correspondence registered and allocated within two working days of receipt.	<p>Registration of correspondence undertaken efficiently and promptly utilising document management system. Correspondence and facsimiles scanned, registered and allocated within two working days of receipt.</p> <p>Copies of urgent items of correspondence or facsimiles distributed to staff on receipt.</p> <p>E-mail items down loaded and referred to action officers daily.</p>	Mail Box reviewed regularly to ascertain number of outstanding items awaiting distribution.

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
Administration - Records	Files and records accurately maintained.	<p>Accurately record information and ensure accessibility to clients.</p> <p>Inactive records identified and archived in accordance with Disposal action and council's needs.</p> <p>Monitor records management programme and establish and/or review policies, procedures, storage and access relating to archived/inactive information.</p>	
Administration – Support Executive, Governance, Corporate, Technical and Environmental	Service to be provided in accordance with clients' needs and needs of organisation.	Appropriately trained staff available to service needs of organisation and community in the area of customer service, records management and secretarial services.	Provision of services reviewed at time of competency review.
	Cashiering services	Prompt and accurate cashiering services provided to customers	
	Business papers prepared and distributed.	Business papers distributed or made available on Friday prior to Thursday meetings.	Documents distributed by required day and available for public access prior to meeting.
	Committee meeting agendas prepared and distributed.	Committee meeting agendas distributed seven days prior to meetings.	
	Minutes prepared and distributed.	Minutes prepared and distributed within five working days of meeting.	

ACTIVITY	PERFORMANCE TARGET (SERVICE LEVELS)	STATEMENT OF MEANS (ACTION)	MANNER OF ASSESSMENT
	Annual Report compiled, prepared and completed in accordance with legislative requirements.	Report completed by November.	Documents lodged by required dates.
	Summary of Affairs prepared and submitted for inclusion in Government Gazette.	Summary of Affairs prepared for inclusion in Government Gazette by June and December in each year.	
	Statement of Affairs prepared.	Statement of Affairs prepared annually and made available by end of July.	

Supply Services

Objectives:

Supply Services

Responsible Officer:

Carolyn Upston
Director Corporate Services
See budget page - 35

ANNUAL OPERATING PLAN

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

(651) SUPPLY SERVICES OBJECTIVE

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

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

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

I T Support Services

Objectives:

I T Support Services

Responsible Officer:

Carolyn Upston
Director Corporate Services
See budget page - 37

ANNUAL OPERATING PLAN

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

(671) IT SUPPORT MANAGEMENT OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

(672) I T SUPPORT SERVICES OBJECTIVE

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

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

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

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

Rural Fire Service

Objectives:

**Bushfire
Fire Control/Suppression**

Responsible Manager:

**Superintendent Garry Wilson
Manager, Castlereagh Zone
Bush Fire & Emergency Services
See budget page - 36**

ANNUAL OPERATING PLAN

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

(251) BUSHFIRE & EMERGENCY SERVICES OBJECTIVE

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

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

ANNUAL OPERATING PLAN

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

(252) FIRE CONTROL/SUPPRESSION OBJECTIVE

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

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

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

Budget

see attachment

2010/2011

PART C – Statement of Revenue Policy

Council obtains its income from the following sources:

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

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

Rates Statement

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

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

▪ Base Rate	23.5466 %
▪ Ad Valorem	76.4534%

In 2010/2011 rates are proposed under the following categories and subcategories. The amended categories are:

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

CATEGORISATION OF LAND

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

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

RESIDENTIAL

Land is categorised as residential if:

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

Residential

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

Residential - Village

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

Residential - Other

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

FARMLAND

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

Rural residential land is not categorised as farmland.

BUSINESS

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

Business

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

Business - Village

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

Business - Other

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

RATEPEGGING

For the purpose of rate pegging the allowable increase for 2010/2011 is 2.62% except for Farmland which had a make up of \$141,320 which was as a result of capping and the allowable increase of 4.175% on the audited Total Permissible General Income for 2009/2010.

This Management Plan incorporates the take up of the 6.175% on farmland and 2.6% permissible rate pegging increase on 2009/2010 notional rate.

The Ordinary and Special rates for 2010/2011 are as follows:-

STATEMENT OF RATES

Rate Type	Category	Subcategory	Ad Valorem Amt c/\$	Base Amount
Ordinary	Farmland		0.004304697	418.00
Ordinary	Residential	Rural	0.00834098	205.00
Ordinary	Residential	Village One (North) – Kenebri, Ulamambri, Neilrex, Bugaldie, Rocky Glen, Purlewaugh	0.020834	108.00
Ordinary	Residential	Baradine	0.0217464	154.00
Ordinary	Residential	Binnaway	0.0107251	118.00
Ordinary	Residential	Coonabarabran	0.00902719	205.00
Ordinary	Residential	Coolah	0.0135803	213.00
Ordinary	Residential	Dunedoo	0.0074627	251.00
Ordinary	Residential	Mendooran	0.0179349	174.00
Ordinary	Residential	Village Two (South) – Leadville, Merrygoen, Uarbry	0.0122571	87.00
Ordinary	Residential	Rural	0.00834098	205.00
Ordinary	Residential	Coolabah	0.0047024	128.00
Ordinary	Residential	Village Three (Cobbora)	0.004176	113.00
Ordinary	Business	Rural	0.0259982	205.00
Ordinary	Business	Village One (North) – Kenebri, Ulamambri, Neilrex, Bugaldie, Purlewaugh	0.05898	116.00
Ordinary	Business	Coonabarabran	0.02653728	308.00
Ordinary	Business	Baradine	0.037554	205.00
Ordinary	Business	Binnaway	0.022565	169.00
Ordinary	Business	Coolah	0.0303034	257.00
Ordinary	Business	Dunedoo	0.0106646	287.00
Ordinary	Business	Mendooran	0.015585	169.00
Ordinary	Business	Village Two (South) Leadville, Merrygoen	0.049107	85.00

CHARGES STATEMENT

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

DOMESTIC AND NON-DOMESTIC WASTE CHARGES

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

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

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

The proposed charges for 2010/2011 are as follows:-

	Northern	Southern	Shire
Service Type	Charge \$	Charge \$	Charge \$
Domestic Waste	277.00	322.28	
Non Domestic	250.00	250.00	
Domestic Waste Vacant	73.50	73.50	
Non Domestic (Recycling)	242.00	242.00	
Domestic Waste Rural Access Charge (occupied land)			210.00
Domestic Waste Rural Access Charge (non occupied land)			62.00

SEWERAGE CHARGE ANNUAL CHARGE UNDER SEC. 501.

Sewerage Charges

In accordance with Section 501 & 502 of the Local Government Act 1993, Council is entitled to recover the cost of providing sewerage services by levying a charge against properties that can be serviced by sewer. The structure of the sewerage charge is based on guidelines produced by the NSW Government in relation to Best Practice Pricing for sewerage services. The guidelines require Council to distinguish between residential and non residential properties when establishing the charges.

Residential Sewerage Charges

A uniform charge is levied on residential properties within each of the towns serviced by sewer. The 2010/2011 charges for residential properties in Baradine, Coolah, Coonabarabran and Dunedoo are outlined in Table 1.0. A charge is also applicable to vacant land where sewerage main access is available and these charges are also shown in table 1.0.

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 2010/2011 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	Sewerage Discharge Factor (per kL)
All non-residential use other than specifically identified below	95%
Motel	85%
Hotel (Pub)	100%
Caravan Park	50%
Schools	50%
Nursery	20%
Bowling Club	50%
Home based business	70%

Table 1.0
User Pay Sewerage Charges – 2010/2011

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

Table 2.0
User Pay Sewerage Charges – 2011/2012
(Provisional – year 3)

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

Table 3.0
User Pay Sewerage Charges – 2012/2013
(Provisional – year 4)

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

Table 4.0
User Pay Sewerage Charges – 2013/2014
(Provisional – year 5)

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

Liquid Trade Waste Charges

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

Sewerage Trade Waste Policy

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

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

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

Water Backflow Device Protection

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

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

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

WATER CHARGES

Coonabarabran	Water Access Charge		\$275.00	
	Water Usage Charge	Up to 450kl	1.06	\$/kilolitre
		451kl and above	1.27	\$/kilolitre
	Northern Business - Coonabarabran		1.06	\$/kilolitre
	Timor Dam (raw)		\$275.00	
	Water Usage Charge	Up to 450kl	1.06	\$/kilolitre
		451kl and above	1.27	\$/kilolitre
Baradine	Water Access Charge		\$298.60	
	Water Usage Charge	Up to 450kl	1.46	\$/kilolitre
		451kl and above	1.76	\$/kilolitre
	Northern Business - Baradine & Binnaway		1.46	\$/kilolitre
Binnaway	Water Access Charge		\$408.15	
	Water Usage Charge	Up to 450kl	1.46	\$/kilolitre
		451kl and above	1.76	\$/kilolitre
Village – Bugaldie	Water Access Charge (Raw)		\$472.00	
	Water Usage Charge	Up to 450kl	1.27	\$/kilolitre
		451kl and above	1.53	\$/kilolitre
Village – Kenebri	Water Access Charge		\$472.00	
	Water Usage Charge	Up to 450kl	1.27	\$/kilolitre
		451kl and above	1.53	\$/kilolitre
Coolah	Water Access Charge		\$338.60	
	Water Usage Charge	Up to 450kl	1.46	\$/kilolitre
		451kl and above	1.76	\$/kilolitre
Dunedoo	Water Access Charge		\$338.60	
	Water Usage Charge	Up to 450kl	1.46	\$/kilolitre
		451kl and above	1.76	\$/kilolitre
Mendooran	Water Access Charge		\$741.80	
	Water Usage Charge	Up to 450kl	1.46	\$/kilolitre
		451kl and above	1.76	\$/kilolitre
Southern Business	All areas - Water Usage Charge		1.46	\$/kilolitre
Village – Merrygoen	Water Access Charge		\$472.00	
	Water Usage Charge	Up to 450kl	1.27	\$/kilolitre
		451kl and above	1.53	\$/kilolitre

Standpipe Water Sales

to be accessed from stand pipe at depots

BY APPOINTMENT

Between the business hours of 7.30am to 8.30am and 3.30pm to 4.30pm Monday-Friday

\$5.30 access fee
PLUS \$3.20 per kilolitre

If outside business hours – overtime rate of pay for staff member plus charge per kilolitre

Overtime rate
PLUS \$3.20 per kilolitre

FEES AND CHARGES [Section 404 (1)]

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

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

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

The actual fees and charges proposed to be applied by Council for 2010/2011 are detailed in the Revenue Policy document attached to the Management Plan. The document includes the details of each fee, charge or contribution.

Private Works

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

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

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

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.

FEES AND CHARGES

Corporate Services

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
Section 603 Certificate Price subject to change by DLG	60.00	60.00	
Casual Hirers Public Liability Insurance	130.00	130.00	
Rating and Valuation Enquiry - per enquiry (written advice)	7.50	7.50	
Photocopying (black and white) Minimum charge per copy – A4 + per 100 copies – A4 Minimum charge per copy – A3 + per 100 copies – A3	.60 44.50 1.20 90.50	.60 44.50 1.20 90.50	
Photocopying (colour) Minimum charge per copy – A4 + per 100 copies – A4 Minimum charge per copy – A3 + per 100 copies – A3	1.00 90.50 2.20 170.00	1.00 90.50 2.20 170.00	
Laminating A4 – Coolah only A3 – Coolah only	5.00 6.00	5.00 6.00	
Map Sales - Plain Small Large	12.50 16.00	12.50 16.00	
Map Sales – Sepia (Coolah) Small Large	17.00 23.00	17.00 23.00	
Fax Services <i>Transmission</i> - per 3 pages - minimum fee + per additional page (Australia only) <i>Receival</i> - per page	6.00 2.70 12.50	6.00 2.70 12.50	

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
GIPA Act			
Application	34.00	30.00	
Internal Review	46.00		
Processing Fee – per hour	35.00	30.00	
Copy - Management Plan (photocopying charge)	13.00	13.00	
Interest on Overdue Rates Subject to change by DLG	9%	9%	
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	97.00	97.00	
Replacement Parts -			
Axle	6.50	6.50	
Lid	12.50	12.50	
Wheel	6.50	6.50	
Pin	.65	.65	
Compost Bins	37.00	37.00	
Additional Recycling Crate	19.00	19.00	
Late collection charge	30.00	30.00	
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	10.00	10.00	
- 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	

Regulatory Services

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
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	
Guide Dog or Working dog	Nil	Nil	
Companion Animal Microchipping			
Each Animal	22.00	22.00	2.00
Litter of animals under 3 months	66.00	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 months	25.00	25.00	
Maintenance / Sustenance fee per day	10.00	10.00	
Purchase of Companion Animal from Pound	outstanding fees	outstanding fees	
Note <i>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	
Note <i>Any loss, damage or cost attributable to the abandoning or trespassing of stock will be determined and recovered by Council</i>			
Note <i>No after hours release for any impounded stock</i>			
Abandoned Vehicles Incident Specific	Cost Recovery	Cost Recovery	
Rural Address Number Installation		\$30.00	

Town Planning Services

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
Administration Fee – per transaction	40.00	40.00	3.64
Planning Certificate			
Section 149(2)	40.00	40.00	
Section 149(5)	60.00	60.00	
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	1160.00	1160.00	
• Plus per \$1,000 above \$250,000	2.00	2.00	
\$500,001 - \$1 million			
• Base fee	1745.00	1745.00	
• Plus per \$1,000 above \$500,000	1.00	1.00	
\$1 million - \$10 million			
• Base fee	2615.00	2615.00	
• 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	
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	215.00	215.00	
Subsequent advertisements (each)	70.00	70.00	

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
Subdivision Application - Stage 1			
Administration fee	40.00	40.00	3.64
New Road	215.00	215.00	
<i>Plus per additional lot</i>	70.00	70.00	
No New Road	250.00	250.00	
<i>Plus per additional lot</i>	40.00	40.00	
Strata	250.00	250.00	
<i>Plus per additional lot</i>	50.00	50.00	
Subdivision Application – Stage 2			
Administration * if not paid at stage 1	40.00	40.00	
Signing linen plan – subdivisions & boundary adjustments	120.00	120.00	
<i>Plus per additional lot</i>	20.00	20.00	
With Section 88B instrument	150.00	150.00	
Endorsement of Plan of Easement, Transfer, Grant forms or other legal documents	150.00	150.00	
Boundary Adjustment			
2 lots	220.00	220.00	
More than 2 lots	250.00	250.00	
Consolidation of Allotments	220.00	220.00	
Subdivision by Road Severance (<i>requiring consent</i>)	220.00	220.00	
Developer Contributions			
Additional Residential Lot / Tenement Coonabarabran Town			
Open Space – Provision and Embellishment	326.00	333.00	
Community Facilities – Provision and Embellishment	787.00	804.00	
Waste Disposal	51.00	52.00	
Stormwater Drainage Facilities	106.00	108.00	
Sewerage Supply Facilities	1126.00	0	
Water Supply Facilities	1353.00	0	
Bushfire Services (former Coonabarabran Shire excluding Coonabarabran town buildings requiring development approval)	445.00	454.00	
Roads and Traffic Facilities (former Coonabarabran Shire - Rural Additional Rural Residential Lot / Tenement)	3,309.00	3,378.00	
Car Parking – per bay (former Coonabarabran Shire - Business)	1,801.00	1,839.00	

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
Extension to Development Approval To a maximum of \$5,000	50% of DA fee	50% of DA fee	
Modification to Development Approval (S.96) Amendment to Current Approval To a maximum of \$5,000	50% of DA fee	50% of DA fee	
Application for Footpath Occupation Roads Act 1993 Temporary occupation of footpath			
Residential Construction	\$10.00 <i>per metre per week</i>	\$10.00 <i>per metre per week</i>	
Commercial Construction	\$25.00 <i>per metre per week</i>	\$25.00 <i>per metre per week</i>	
Not-for-profit Market Stall (school, community group)	Nil	Nil	
Commercial Market Stall	10.00	10.00	

Building Services

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
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	440.00	550.00	50.00
Additional Class 2-9 fee where application is outside council's staff level of accreditation	n/a	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	125.00	
Application for exemption barrier requirements - Section 22	125.00	125.00	
Swimming Pool Resuscitation Sign	33.00	33.00	3.00
Building Certificate S.149D	210.00	210.00	
Copy of Building Certificate	10.00	20.00	
Sewerage & Drainage			
Approval to install and operate an On-Site Sewerage Management System (OSSMS) (<i>Includes Inspection</i>)	150.00	150.00	
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
Inspection of existing OSSMS – Routine		50.00	
Section 68 Local Government Act Transportable dwelling	440.00	440.00	
Plumbing & Drainage Permit approval to connect	150.00	150.00	
Copy of Drainage Plan	30.00	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

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
Administration Fee – per transaction	40.00	40.00	3.64
Food Premises Inspections			
Routine Inspection	50.00	50.00	
Re-inspection non-compliant premises	100.00	100.00	
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's Shops / Beautician Inspection			
Routine Inspection	50.00	50.00	
Re-inspection non-compliant premises	100.00	100.00	
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	150.00	
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	

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
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	350.00	385.00	35.00
Native Grove Lawn Cemetery Plot	400.00	440.00	40.00
Memorial Garden Plaque	250.00	253.00	23.00
Columbarium Wall Niche	150.00	165.00	15.00
Cemetery Interment			
Infant under 3 years	220.00	220.00	20.00
Single depth	770.00	770.00	70.00
Double depth:			
1 st interment	770.00	770.00	70.00
2 nd interment	440.00	440.00	40.00
Weekend	1100.00	1100.00	100.00
Exhumation of human remains	1100.00	1100.00	100.00
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	700.00	
Signing of Linen Plan	150.00	150.00	
Inspection of Area	150.00	150.00	

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
Public Swimming Pool			
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	70.00	6.36
Family	180.00	210.00	19.09
School Admission Student Supervising Teachers or assistants	1.00 Nil	2.00 Nil	.18
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	500.00	45.45
<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	330.00	30.00
<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	220.00	20.00
Coaches and Private Lane Hire During opening hours (2 hour session) After hours - per hour plus admission fees	5.50 22.00	7.70 44.00	.70 4.00

Community Services

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 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 550.00 (pa)	50.00
Interview/Meeting room Business purposes	11.00 per meeting per day	11.00 per meeting per day	1.00
Not for Profit or Community Organisations	Nil	Nil	
Shire Hall Coolah Note Booking information for private, fundraising or commercial use - Pandora Art Gallery is available from the Coolah District Development Group	Coolah District Development Group and Hive Live 550.00 (pa)	Coolah District Development Group and Hive Live 550.00 (pa)	50.00
Jubilee Hall Dunedoo (fee includes practice and/or set up time)			
Administration Fee	33.00	33.00	3.00
Whole Complex	66.00	66.00	6.00
Community ongoing fundraising events	11.00	11.00	1.00
Public Liability Insurance \$10 million for irregular users Evidence of own policy required if applicable	130.00	130.00	
Mechanics Institute Mendooran (fee includes practice and/or set up time)			
Administration Fee	33.00	33.00	3.00
Whole Complex - Functions	66.00	66.00	6.00
Community ongoing fundraising events	11.00	11.00	1.00
Public Liability Insurance \$10 million for irregular users Evidence of own policy required if applicable	130.00	130.00	

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
Binnaway Memorial Hall (fee includes practice and/or set up time)			
Administration Fee	33.00	33.00	3.00
Whole Complex - Functions	66.00	66.00	6.00
Community ongoing fundraising events	11.00	11.00	1.00
Public Liability Insurance \$10 million for irregular users Evidence of own policy required if applicable	130.00	130.00	
Coonabarabran Town Hall			
Administration fee	33.00	33.00	3.00
Whole complex	220.00	220.00	20.00
Main Hall only	165.00	165.00	15.00
Supper room or Courtyard only	66.00	66.00	6.00
Kitchen only	11.00	11.00	1.00
Community ongoing fundraising events (where no caretaker cleaning required)	11.00	11.00	1.00
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 \$45 after 1 am	\$35.00 \$45 after 1 am	
Public Liability Insurance \$10 million for irregular users Evidence of own policy required if applicable	130.00	130.00	Nil
Security Bond Damage and Breakages Replacement and Repairs at cost	220.00	220.00	20.00

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
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 per half day/session \$110.00 per day	\$55 per half day/session \$110.00 per day	5.00 10.00
Kitchen	Not Available	Not Available	
Squash	Not Available	Not Available	
Please Note All Council Halls or Community Facilities : Non residential or itinerant retailer use is not permitted			

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 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, other uses approved by Council or Social Activities	132.00 per oval	132.00 per oval	12.00
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	132.00 per oval	132.00 per oval	12.00
All Sports – All junior and senior training or local weekly games/competition	Nil	Nil	
Use of night playing lights – per hour	16.50	16.50	1.50
Cleaning Bond To be paid at start of each season (for seasonal users) for carnivals / one off events	154.00	154.00	14.00
Netball and Basketball Courts Coonabarabran			
All Sports, other uses approved by Council or Social Activities	77.00	77.00	7.00
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	77.00	77.00	7.00
All Sports – All junior and senior training or local weekly games/competition	Nil	Nil	
Binnaway and Baradine Ovals			
All Sports, other uses approved by Council or Social Activities	132.00	132.00	12.00
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	132.00	132.00	12.00
All Sports – All junior and senior training or local weekly games/competition	Nil	Nil	
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	154.00	154.00	14.00

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
Bowen Oval Coolah			
All Sports, other uses approved by Council or Social Activities	132.00	132.00	12.00
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	132.00	132.00	12.00
All Sports – All junior and senior training or local weekly games/competition	Nil	Nil	
Cleaning Bond To be paid at start of each season (for seasonal users) for carnivals / one off events	154.00	154.00	14.00
Use of night playing lights - per hour	As negotiated with Coolah Sports Club	As negotiated with Coolah Sports Club	
Robertson Oval Dunedoo			
All Sports, other uses approved by Council or Social Activities	132.00	132.00	12.00
All Sports – Local Carnivals/Home Games with gate entry/canteen operating	132.00	132.00	12.00
All Sports – All junior and senior training or local weekly games/competition	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	154.00	154.00	14.00
AERODROMES			
Coonabarabran Aerodrome			
Terminal usage - per week	n/a	n/a	n/a
Hangar Rent Space First year of lease - per m ² Increase per subsequent year	1.70 Plus CPI or 4.5%	1.70 Plus CPI or 4.5%	As determined
Landing and Touchdown fees RAAF and British Aerospace	Donation	Donation	n/a

WARRUMBUNGLE COMMUNITY CARE

Contact Warrumbungle Community Care offices

Coonabarabran Phone: 6849 2200

Coolah Phone: 6378 5130

for information regarding services and fees

CHILDREN'S SERVICES

Contact Warrumbungle Children's Services offices

Family Day Care Phone: 6849 2222

Connect 5 Phone: 6849 2220

Yuluwirri Kids Phone: 6849 2184

for information regarding services and fees

Technical Services

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
Water Services			
Standard connection within 18 metres of existing main - Includes 20mm meter and meter box	800.00	850.00	
Other services and extensions	At cost	By quotation	
Meter Reading check - refundable if reading incorrect	75.00	50.00	
Meter Reading - on request	35.00	40.00	
Volumetric testing of meter		150.00	
Volumetric testing of meter by meter supplier, includes certificate		At cost	
Water Meter Disconnection Fee -20mm	105.00	150.00	
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	Various	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	5.00 access fee PLUS 3.00 Per kilolitre	5.00 access fee PLUS 3.00 Per kilolitre	
If outside business hours – overtime rate of pay for staff member plus charge per kilolitre	Overtime rate PLUS \$3.00 Per kilolitre	Overtime rate PLUS \$3.00 Per kilolitre	
Sewerage Services			
Installation of sewer junction less than 1.5m deep where main exists	No cost	800.00	
Installation of sewer junction greater than 1.5m deep where main exists	No 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	30.00	120.00	

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
Plan Printing			
Size A0 - per copy	Paper 11.00 Film 13.00	Paper 11.00 Film 13.00	
Size A1 - per copy	Paper 8.00 Film 11.00	Paper 8.00 Film 11.00	
Size A2 - per copy	Paper 8.00 Film 11.00	Paper 8.00 Film 11.00	
Survey Control Information			
Locality Sketch Plans	5.00	5.00	
Survey Control Information	7.00	7.00	
Private Works - Administration and Supervision (on cost)			
On wages	43%	43%	
On materials	16%	16%	
Support Service/Overheads	11%	11%	
Engineering Supervision Fee – per hour	95.00	95.00	
Roads and Footpath Restoration Charge			
(Telstra and Country Energy)			
Bitumen - up to 5 m ² - per m ²	85.00	85.00	
- over 5m ² - per m ²	80.00	80.00	
- Minimum Charge	385.00	385.00	
Concrete - up to 5m ² - per m ²	145.00	145.00	
- over 5m ² - per m ²	145.00	145.00	
- Minimum Charge	510.00	510.00	
Contribution to Works			
Footpath (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	7.00m ³	15.00m ³	
Sale of Road Materials - (TOWN PIT) ex works	20.00 m ³	20.00 m ³	
Gravel Sand and Aggregate			
Supply Aggregate, Crushed per m ³			
Supply Sand / Gravel Mix per m ³			
Supply Sand			
Load Only : Gravel Pit per m ³			
Materials 10% applies also to contractors			
Road Opening Fees	At cost	At cost	
Road Closure Fees	At cost	At cost	

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
Waste Management – Tipping fees			
Commercial Waste			
Sorted Recyclable - per cubic metre	No charge	No charge	
Mixed Non Recyclable - per cubic metre	25.00	30.00	
Compacted Non Recyclable - per cubic metre	26.00	35.00	
Motor Cycle Tyres - each	4.80	5.00	
Car Tyres – each	6.50	10.00	
Light Truck Tyres - each	13.00	20.00	
4 x 4 Tyres - each	16.60	20.00	
Heavy Truck Tyres - each	29.00	40.00	
Tractor Tyres-up to 1m in height – each	144.00	150.00	
Heavy Earth Moving Tyres - each	396.00	410.00	
Shredded Tyres - tonne	427.00	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	4.40	5.00	
Unsorted Trailer (1m ³ max) - each	9.60	10.00	
Unsorted Double Axle Trailer (>1m ³) - each	21.60	24.00	
3 tonne truck - each	21.60	30.00	
5 tonne truck - each	53.60	56.00	
>5 tonne truck - per cubic metre loose	26.80	30.00	
>5 tonne truck - per cubic metre compacted	53.60	56.00	
Asbestos/Fibreglass			
Asbestos (Category 1) per m ³ plus burying costs	176.00	190.00	
Asbestos (Category 2 and 3) per m ³ plus burying costs	64.00	75.00	
Minimum charge per m ³ plus burying costs	64.00	75.00	
Fibreglass per m ³ plus burying costs	30.00	40.00	

Contaminated Waste

By arrangement through the Technical Services Director and with EPA Approval

	Actual 2009 – 2010 Gst inclusive	Actual 2010 – 2011 Gst inclusive	GST
Animal Waste			
Offal – per cubic metre	125.00	130.00	
Feathers – per cubic metre	31.00	40.00	
Large Dead Animals (Cattle, Horses etc) - each	62.00	70.00	
Medium Dead Animals (Sheep, Calves, Pigs, Goats etc) - each	31.00	35.00	
Small Dead Animals (Cats, Dogs, Possums etc) – each	15.50	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	7.30	10.00	
Other Charges			
Refrigerators, freezers and air conditioning units containing refrigerant gases (CFCs) Per unit	52.00	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	11.00	0	
Pesticide/Poison Drums – Received under Drum Muster Program		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	Hourly Plant Hire Rates (Excl. GST)
Backhoe	70.42
Bobcat	72.06
Post Hole Digger	23.93
Compressor & Tool	45.95
Landfill Compactor	135.72
Excavator	103.76
Front End Loader	77.54
Fuel Trailer	3.93
Forklift	11.14
Graders	90.92
Kerbmaker	16.17
Light Motor Vehicle	10.72
Light Motor Vehicles Leased	9.57
Mowers Outfront	57.03
Mowers Ride On	45.95
Minor Plant (Small)	10.26
Minor Plant (Large)	10.26
Roadbroom	44.25
Road Rollers	58.09
Rollers Wicket	22.90
Slashers	16.14
Street Sweeper	86.79
Tractors	37.98
Trailer Dean	25.32
Trailer Light	25.32
Trencher (Ditch Witch)	52.06