



Warrumbungle Shire Council

Council meeting

Thursday, 19th August 2010

**to be held at the Family Support Services Building at
14 Robertson Street, Coonabarabran**

commencing at 11.00 am

MAYOR

Councillor Peter Shinton

DEPUTY MAYOR

Councillor Murray Coe

COUNCILLORS

Councillor Kerry Campbell

Councillor Tilak Dissanayake

Councillor Ray Lewis

Councillor Mark Powell

Councillor Victor Schmidt

Councillor Ron Sullivan

Councillor Denis Todd

MANAGEMENT TEAM

Robert Geraghty (General Manager)

Carolyn Upston (Director Corporate Services)

Kevin Tighe (Director Technical Services)

Tony Meppem (Acting Director Environmental Services)

Rebecca Ryan (Director Community Services)

WARRUMBUNGLE SHIRE COUNCIL

Ordinary Meeting of the Warrumbungle Shire Council to be held at the Family Support Services Building, Coonabarabran on Thursday, 19 August 2010 commencing at 11.00am

Date: 12 August 2010

Cr Peter Shinton
Mayor
Warrumbungle Shire Council
John Street
COONABARABRAN 2357

Cr Shinton

AGENDA

I submit the following report for Council's consideration at its meeting to be held on 19 August 2010. I further attach relevant reports from the Directors to me for the consideration of Council.

9.00am – Finance and Works Committee meeting - budget review

10.45am – morning tea and presentation of cheque from Cancer Council for Smoke Free Outdoors Grant

11.00am – Ordinary meeting commence

- Forum
- Presentation by Country Energy on solar pricing increases and current issues

Declaration of Pecuniary interest and conflicts of Interest

Confirmation of Minutes

CONFIRMATION OF MINUTES of the ordinary meeting of Warrumbungle Shire Council held on 15th July 2010

ADOPTION OF THE RECOMMENDATIONS of the Traffic Advisory Committee meeting held on 22 July 2010

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Reports

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Questions for Next Meeting

Matters to be dealt with "in committee"

In accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2005, in the opinion of the General Manager, the following business is of a kind as referred to in Section 10A(2) of the Act, and should be dealt with in a part of the meeting closed to the media and public.

The items relate to lease, personal hardship of a ratepayer and tender and is classified CONFIDENTIAL under Section 10A(2)(b) and (c) of the Local Government Act 1993, which permits the meeting to be closed to the public for business relating to the following:

- (b) the personal hardship of any resident or ratepayer
- (c) information that would, if disclosed, confer a commercial advantage on a person with whom the council is conducting (or proposes to conduct) business.

.....
R RYAN
ACTING GENERAL MANAGER

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GENERAL MANAGER'S REPORT

ANNEXURE 1

1.1 Leave of Absence

Councillor Tilak Dissanayake has advised Council by letter dated 22nd July 2010 that he will be unable to attend the ordinary Council meeting scheduled for the 19th August 2010 and therefore absent.

RECOMMENDATION

For Council's consideration.

1.2 Donation – Rotary Conference 2011

Council has received a request from the Rotary Conference Committee seeking sponsorship from Council by way of waiving the hire fees for the Coonabarabran Town Hall. The letter reads:

In March 2011, the Rotary Club of Coonabarabran will host the District Conference for Rotary District 9650. As hosts for this conference the Rotary Club of Coonabarabran has booked the Coonabarabran Town Hall for the period 18-20 March 2011. We anticipate an attendance of between 600-700 people from all over the Rotary District with national and international guest speakers

The purpose of this letter is to seek sponsorship from the Shire Council by means of a waiver of hire fees for the Town Hall for the period stated (including preparation time). The Rotary Conference Committee would greatly appreciate if you could consider sponsorship and advise as soon as possible if the Shire will waive the hire fees for the period.

Charges for the Hall as per the current Management Plan include:

• 3 Days Hall Hire	\$605
• Caretaker (2 Dinners @ 6 hours)	\$420
• <u>Admin Fee</u>	<u>\$33</u>
Total	\$1058

(Please note there is a discount of 25% for the third day hire as well as no charge for the day before and after the Conference for set up and clean up.)

A determination from Council is sought for this request for a donation and if approved where the funds will come from.

RECOMMENDATION

For Council's consideration.

1.3 Donation – Westpac Rescue Helicopter Service

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Council has received the following letter from the Westpac Rescue Helicopter Service, seeking a reduction in the cost of the hire of the Coonabarabran Town Hall for their fundraising event for 2010.

This year the Westpac Rescue Helicopter Service is celebrating 10 years of saving lives throughout the New England and North West regions of NSW. To celebrate this milestone, the volunteers in our regional support groups are conducting a number of new and interesting fundraising events.

The Coonabarabran Volunteer Support Group for the Westpac Rescue Helicopter Service will be conducting a fun and entertaining black tie event featuring a "Miss Universe" Competition on the 21st August 2010.

With over 400 guests expected, the Coonabarabran Town Hall has been booked for this occasion. We have been provided with a quotation of the standard charges for the use of this venue:

- *Venue Hire Fee – \$200*
- *Bond - \$200 (refundable)*
- *Caretaker - \$35 per hour*
- *Administration Fee - \$33*

We would like to offer Warrumbungle Shire Council the opportunity to become involved in this exciting event through waiving or reducing some or all of the abovementioned fees.

As you would be aware, it is important that we consider every opportunity to reduce costs and increase the fundraising capacity of Westpac Rescue Helicopter Service events and it is only through the ongoing generous contributions of the local communities we service that we can continue to provide free of charge emergency aeromedical transport for all patients in the region.

We would appreciate it if Warrumbungle Shire Council could give favourable consideration to this request.

A determination is sought from Council for this request and if approved where the funds will come from.

RECOMMENDATION

For Council's consideration.

1.4 Donation – Mendooran Rodeo

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Council has received a letter from the Mendooran Rodeo Promotions Officers seeking sponsorship for their event for 2010.

The letter offers the following information:

The Mendooran Rodeo will be running once again this year on Saturday the 9th and Sunday the 10th October at the Mendooran Show Grounds.

Previous years have attracted almost 3000 spectators made up of families, tourists and the young at heart to watch the best bucking action and array of entertainment in the west. Over the past 7 years we have established a reputation as an event on the calendar not to be missed.

We would be privileged if you would come on board with us this year. I have included a sponsorship entitlements package for you to note the benefits of becoming a sponsor of our event. Please note the extensive advertising and pampering our gold and silver sponsors receive through being a major sponsor.

As we are a struggling little town and are trying to keep it alive by hosting this event and brining people into our area we are asking that the council support us, your assistance would be greatly appreciated.

The sponsorship entitlements package has been forwarded to Councillors under separate cover. The package includes; Platinum \$3,000, Gold \$1,000, Silver \$500, Bronze \$300 and Star \$200.

A determination from Council is sought regarding sponsorship of the Mendooran Rodeo and if approved which package Council chooses to sponsor.

RECOMMENDATION

For Council's consideration.

1.5 Meeting Room / Staff Office Space in Coonabarabran

At the July meeting Council resolved that a report be prepared following investigation into the availability of suitable accommodation for a meeting room and staff office space in Coonabarabran (**Resolution No 25**).

As raised by the General Manager in previous Council meetings, there are some basic needs that are lacking in the Coonabarabran office. These include:

1. A suitable meeting space for Council and committee meetings
2. Staff training space and interview rooms
3. Office space for the General Manager and Personal Assistant

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4. Office space for the Human Resources team
5. Office space for Mayor and Director Community Services
6. Office space for those staff without an office in the main administration building; includes Manager Fleet Services, Community Development Officer, HR Officer, Road Safety Officer

In regards to the latter two the following is recommended:

- The Director Corporate Services will give up the Coonabarabran office, which will enable Director Community Services to take up residence and vacate Mayors office.
- The Mayor's office will be available then for its designated purpose. It is conveniently located next to the General Manager's office and PA. Whilst the size is not conducive to larger meetings and access is limited to those who can walk up a flight of stairs, it at least provides a quiet confidential meeting area for the Mayor with a phone, PC terminal with internet access, desk, chairs, cabinet and wall space.
- Current short term solutions implemented to deal with office space shortages for staff currently located off site can be continued for a couple more years. This means that whilst not ideal, office spaces in other council buildings or remote sites, and sharing of offices will be retained.

With the Coonabarabran Fire Control building now not available, unresolved is a suitable meeting space for Council and committee meetings, staff training and interview rooms. At the minimum the following is required:

- Close proximity to CBD
- Disabled access
- Toilets
- Kitchen facility
- IT capacity – Data Projection, PC and Internet access
- Use not conflicting with other operations or function of an area
- A preference not to involve regular set up or pulling down which adds to cost of provision of a meeting room space

There are a number of options for Council to consider. These and some feedback include:

1. Hold all meetings and conduct all training at Coolah office

- Least cost option - zero capital cost for furnishing of meeting room.
- Access could be resolved by engaging a bus operator service from Coonabarabran providing public transport to Council meetings @ \$500 - \$800 per day = \$9,600 per annum (12 meetings).
- This is not a very practical nor equitable outcome for staff or community members.

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2. Family Support Services – 14 Robertson Street

- A spare classroom is available on a limited and irregular number of days per week.
- A reasonable size that would comfortably meet most meeting requirements, with male and female adult toilets, disabled access, it is close to CBD, there is a kitchen, airconditioning etc.
- There are no adult sized tables or seating.
- Would require outdoor staff to set up and put away meeting room furniture that needs to be stored off site, on an as needs basis.

3. Community Services Building - Flix in the Stix

- A meeting room, albeit dark and small would meet some requirements, toilets are limiting factor with no disabled access and located outside of building, close to CBD, kitchen facility, airconditioning etc.
- Would require outdoor staff to set up and put away meeting room furniture that has to be stored off site on an as needs basis.
- Acoustics when doors are open are an issue.
- Flix in Stix Theatre is used for weekly movie's, Arts Council functions, twice weekly for Yoga.

4. Vacant retail spaces in Coonabarabran

- There is vacant shop available for rent in John Street, opposite the Council offices.
- Rental is \$250 per week. It is centrally located in the CBD, has a small kitchen, and a toilet. The access is not necessarily easy, does not allow disabled persons to enter and would require modification. This equates to a minimum annual expense of \$13,000 pa, without any lease set up and rates expenses.
- Refurbishment budget would be required to fit out for Training/Meeting Room space. There is not enough room here for offices.
- Real Estate agents have confirmed that there is a lack of vacant shopfronts in Coonabarabran.

5. VRA Headquarters

- This is an emergency response and training facility; whilst there is a well designed meeting room with modern IT equipment installed, there is limited access to only one toilet and other areas as it is a training facility not designed for general public use.
- The same conflict of use would occur as the Coonabarabran Fire Control building.

6. Scout Hall/Girl Guides Hall/Church Halls

- Accessibility, toilets, they are not central to CBD, would require weekly set up/pull down

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7. Coonabarabran Town Hall - Supper Room

- Supper Room with modifications could be set up for a meeting/training room space. This area is required on average 2-3 times per year for large events such as Debutante Balls, Annual Arts and Crafts Exhibition and other Conferences.
- Sliding room dividers are already in place.
- The room has reverse cycle air conditioning.
- Realistically with some refurbishments completed to address some of the acoustic and comfort levels; the space is more than adequate. The recently refurbished toilets, a large kitchen facility about to be renovated and good disabled access are all positives. It is close to CBD, there is no rental expense, and any improvements made will be done to a Council community facility.

A budget has been completed for the establishment costs for a meeting/training room at the Coonabarabran Town Hall which would provide a comfortable yet packable facility for the short to medium term.

Installation of blinds	3,200
Partitions (to hide tables/chairs)	4,200
Desks (meeting/training room flexible format)	5,500
Chairs (x 15)	1,875
Gallery Chairs (x 40)	2,400
Wall Screen for Data Projection	200
Mat/Carpet	2,000

TOTAL \$ 19,375

The partitions would be used to screen the hall tables and chairs and section off part of the room to allow privacy and a sense of making the room smaller than what it is. Desks and chairs proposed are exactly the same as the Coolah office meeting space; and allow flexible room set up for any meeting size or function. The screens, desks, chairs and wall screen could be utilised in the new meeting/training rooms if they were considered in good enough condition in 2-3 years time. The carpet/matting will be handy somewhere in another Council facility if not left at the Hall.

The installation of blinds is essential to blocking out light for data projection. Whilst this would be a permanent component of the total cost, it would add to the flexibility and future use of the Town Hall supper room area.

The noise pollution may be cost prohibitive due to number of glass panels and heights - estimated for one side only with installation of double glazed 'hush' panels is \$4,800. The better option may be to fill in these window spaces, or see how it goes with carpet, blinds and screens before looking at other options to address this issue. A cheaper alternative may be to install double glazed windows on the road side only and purchase microphones and speaker systems at the Council meeting table as installed in many modern Council chambers.

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There are adequate power points, phone lines and WiFi internet capacity available should Council require IT services provided for training or Council meetings.

Any furnishing should be able to be relocated to the new Council meeting/training rooms.

RECOMMENDATION

For Council's consideration.

1.6 NATIVE TITLE DETERMINATION APPLICATION

In July 2010 Council received advice from the National Native Title Tribunal of an application from the Wellington Valley Wiradjuri People. The letter reads as follows:

A native title claim group has asked the Federal Court to recognise their traditional rights and interests in the area described below.

The external boundary of this application extends to the towns of Orange, Wellington and Mudgee and is located north of Bathurst, south of Dubbo and east of Parkes. Not all land within the external boundary is claimed. For example, freehold land is excluded.

Why are we writing to you?

The Registrar of the National Native Title Tribunal notifies people who may have an interest in the area of a native title application. The Registrar must give you notice because you are the local government body for part of the area covered by the application.

The Tribunal is also placing notices in various local newspapers and writing directly to people who the NSW Government has advised hold an interest, such as a licence, in the area. I have provided you with an A1 size copy of the external boundary of the application. I am requesting that you keep this map at the front desk of your council offices so that the Tribunal may direct people who contact us to their local council should they need to view a large copy of the map.

Details of this application

I am sending you information about the native title application with this letter. The Registrar has accepted this claim for registration. Please note that native title can only be claimed on certain areas of land or water, for example on vacant or unallocated crown land but not on residential freehold land or public works like roads, schools or hospitals.

If Council wants to be involved, what does it do?

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Council can become a respondent party to this application in the Federal Court. This will give you an opportunity to have your say in mediation and, if necessary, in court to make sure your interests are taken into account.

If you want to become a party to this matter, you must write to the District Registrar of the Federal Court, Level 17, Law Courts Building, Queens Square, Sydney, NSW 2000 on or before 29 September 2010. You can use the enclosed form (form 5) to do this. I am also sending you a guide to filling in this form.

What will it cost?

It does not cost anything to become a party on or before 29 September 2010. After 29 September 2010 you will need the Federal Court's permission before you can become a party. You may have to pay a fee.

What happens next?

Once the Federal Court decides who the parties will be, it may tell this Tribunal to carry out mediation to assist the parties to agree about the issues involved in the application.

If everyone involved in the native title application cannot agree about the issues, then the Court may have to have a trial to make a decision about whether native title exists or not.

Only on determination of native title per area

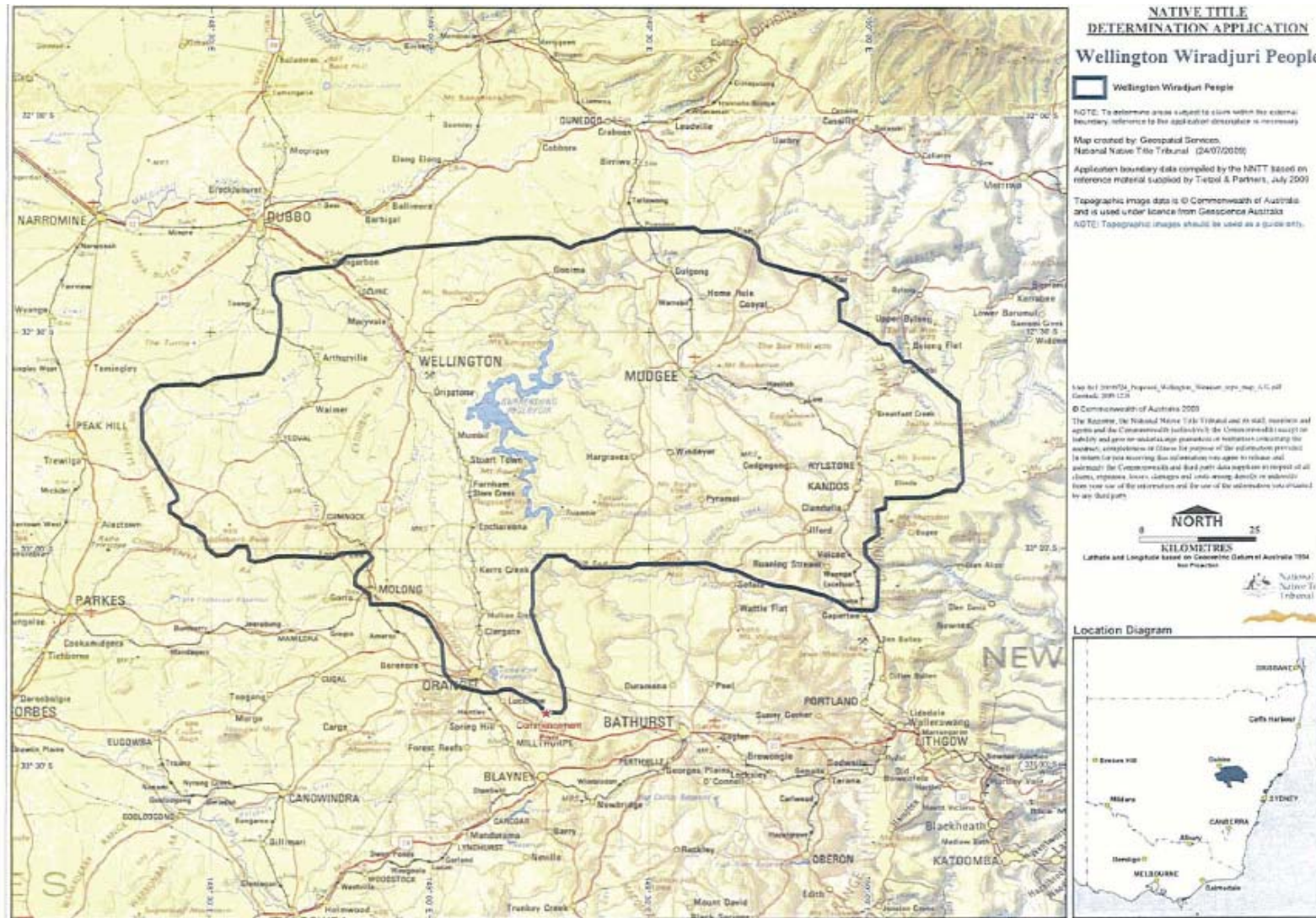
It is important to make sure that any Indigenous person who claims native title in the area becomes a party to this application. For this reason, the law says that you must be given the following information, whether or not it is relevant to you:

Under the Native Title Act 1993 (Cwlth) there can be only one determination of native title for a particular area. If someone with native title rights and interests does not become a party to this application, there may be no other opportunity for the Federal Court, in making its determination, to take into account those native title rights and interests in relation to the area concerned.

Below is a map outlining the native title determination application by the Wellington Wiradjuri People.

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Further information was sought from the National Native Title Tribunal. The Tribunal provided an Overlap Analysis Report which showed the Local Government Areas involved in the application:

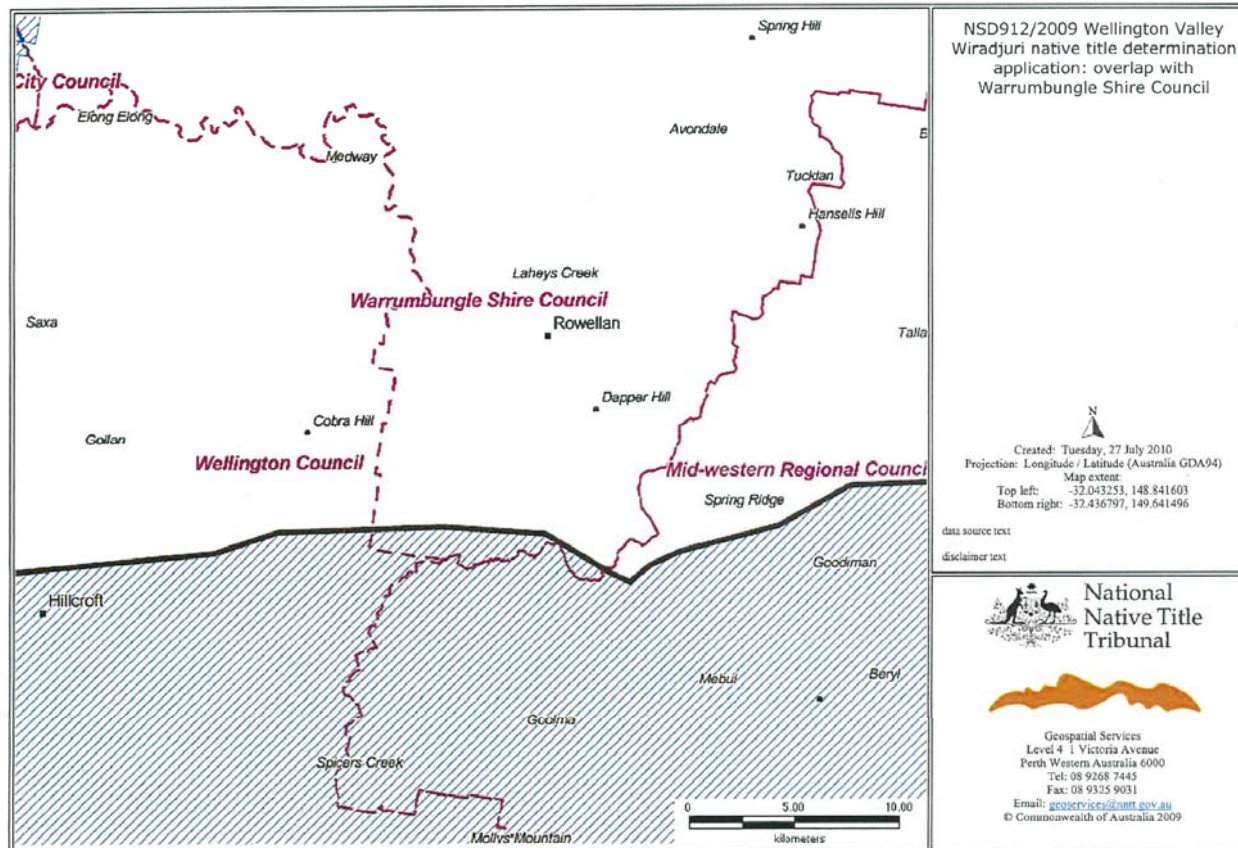
<i>Name</i>	<i>As At</i>	<i>Area sq km</i>	<i>Overlap Area sq km</i>
<i>Dubbo City Council</i>	<i>15.08.2006</i>	<i>3426.16824</i>	<i>277.28454</i>
<i>Narromine Shire Council</i>	<i>15.08.2006</i>	<i>5264.91837</i>	<i>.61515</i>
<i>Parkes Shire Council</i>	<i>15.08.2006</i>	<i>5959.7631</i>	<i>.08145</i>
<i>Bathurst Regional Council</i>	<i>15.08.2006</i>	<i>3821.0743</i>	<i>160.63593</i>
<i>Cabonne Shire Council</i>	<i>15.08.2006</i>	<i>6025.22943</i>	<i>2444.76549</i>
<i>Orange City Council</i>	<i>15.08.2006</i>	<i>284.28255</i>	<i>133.4217</i>
<i>Warrumbungle Shire Council</i>	<i>15.08.2006</i>	<i>12382.5656</i>	<i>12.80508</i>
<i>Wellington Council</i>	<i>15.08.2006</i>	<i>4111.82057</i>	<i>3611.83261</i>
<i>City of Lithgow</i>	<i>15.08.2006</i>	<i>4507.72248</i>	<i>126.72831</i>
<i>Mid-Western Regional Council</i>	<i>15.08.2006</i>	<i>8763.43013</i>	<i>6206.74965</i>

Below is a map showing the overlap for Warrumbungle Shire Council for the Wellington Valley Wiradjuri native title determination application. The overlap is an area of land near Goolma south of Cobbora.

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Council has now received a letter from Orange City Council regarding the claim. In this letter the General Manager has advised that Orange City Council intends to apply to the Tribunal to become an interested party and has also suggested that it may be beneficial for Councils involved in the claim to share the costs of any legal advice.

A determination from Council is sought as to:

- a) whether an application to the Tribunal is lodged to become an interested party and
- b) if Council wish to work collaboratively on this matter with other Councils.

RECOMMENDATION

For Council's consideration.

1.7 Yuluwirri Kids Centre Policies

At Council's July meeting, the minutes of the Yuluwirri Kids Advisory Committee meeting held on 27 May 2010 were adopted. Contained in those minutes under recommendation 26 was a list of policies for the Centre.

Those policies are:

- YK0010639: Food Safety & Hygiene Policy
- YK0010640: Food Storage Policy
- YK0010641: Hand Washing Policy
- YK0010642: Human Immunodeficiency Virus Infection, AIDS Virus Policy
- YK0010643: Illness, Accident & Emergency Treatment Policy
- YK0010644: Inclusion Policy
- YK0010645: Infectious Diseases Policy
- YK0010646: Interactions with Children Policy
- YK0010647: Kitchen Policy

A copy of those policies has been distributed under separate cover to Councillors and the policies are now submitted for Council's consideration and endorsement.

RECOMMENDATION

For Council's consideration.

1.8 Castlereagh Tennis Club – Combined Use of Premises

The Binnaway Amateur Boxing Gym Inc has written to Council advising that it wishes to share the clubhouse facility with the Castlereagh Tennis Club and seeking Council's permission to do so. The Castlereagh Tennis Club has advised it has no objection to this request.

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Legal advice has been sought and a recommendation received from Councils Solicitors for a “non-exclusive” Licence Agreement for both the Castlereagh Tennis Club and the Binnaway Amateur Boxing Gym to be entered into.

The Licences will operate on a shared basis with both organisations agreeing to sharing the cost of all services connected to the premises and used by them including the electricity, gas and telephone.

RECOMMENDATION

That Council approve and enter into the “non-exclusive” Licence Agreement with the Castlereagh Tennis Club and the Binnaway Amateur Boxing Gym Inc. Further that Council authorize the General Manager to execute the Licence Agreement.

1.9 Notice of Motion – Retention of Senior Staff

The following Notice of Motion has been received from Councillor Ron Sullivan.

That Council investigate the situation with senior/on-call staff and possible ways of retaining these staff.

Acting General Manager’s note: There are, as at 10.08.2010, 17 positions vacant within Council’s current organisational structure, of which 9 (53%) will be filled within the next 3 weeks as the recruitment process is completed. The remaining 8 positions have been advertised on many occasions or are pending advice to commence recruitment.

Council should note that the Workforce Management Plan due for completion by June 2012, will provide Council with a range of strategies that are in turn funded and supported by the Delivery Program to address staff recruitment and retention issues. In addition, recommendations from the LGSA Organisational Review will be raised at Council’s Vision and Strategic Planning meetings scheduled for September. Councillors will have the opportunity to discuss and set some strategic direction in regards to staff recruitment and retention.

Attached under separate cover is a summary of current status of those Positions Vacant within the Organisational Structure for Councillors’ information.

RECOMMENDATION

That Council note this information.

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1.10 Notice of Motion – Apprenticeship Opportunities

The following Notice of Motion has been received from Councillor Ron Sullivan.

That Council investigates possible apprenticeship opportunities for students completing their studies in 2010.

Acting General Manager’s note: There are 5 Apprenticeships and 9 Trainees currently undertaking vocational training with Council which are coordinated through Central West Group Apprentices (CWGA). All funded Apprentice positions are currently full, with the next round due in January 2011. The recruitment process that is undertaken by CWGA and Council, will be implemented in December 2010.

In particular, Council’s Workforce Management planning process will include the capacity and philosophy of the organisation towards the use of trainee’s and apprenticeships in addressing staff recruitment and retention issues.

Attached under separate cover is a summary of current Apprentices and Trainees for Councillors’ information.

RECOMMENDATION

That Council note this information.

1.11 Donation – Men’s Shed Coonabarabran Inc

Council has received a request from the Men’s Shed Coonabarabran Inc to donate the cost of the Development Application fees for the Change of Use and improvements as follows:

Recently the Men’s Shed of Coonabarabran submitted a Development Application for the Change of Use and improvements to the Council’s Old Works building, in Essex Street, which we now have a License Agreement to occupy.

In view of our limited income at this time, I wish to ask if you would give consideration to making a donation to our organisation of the Council’s component of the Development Application fees.

The total cost of the Development Application for the Men’s Shed Coonabarabran Inc was \$898.00.

A determination from Council is sought for this request for a donation and if approved where the funds will come from.

RECOMMENDATION

For Council’s consideration and if approved where the funds will come from.

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1.12 Notice of Motion – Baradine Rusty Club

The following Notice of Motion has been received from Councillor Kerry Campbell.

The Rusty Club of Baradine have expressed an interest in the whereabouts of an old fire engine owned by Coonabarabran Shire Council.

The Club are keen to take possession of the old fire engine for the purpose of restoration and use as a static display in Baradine.

RECOMMENDATION

That Council investigates the whereabouts, issues and future role of the old Garford fire engine and **FURTHER** that a report be bought to a future Council meeting.

1.13 Management Plan Quarterly Review – June 2010

Attached is a report on the management plan for the final quarter of the 2009/2010 period ending June. You should be able, through the page numbers, to reference this report against the undertakings in the Management Plan.

The information in this report covers the final quarter but also highlights any particular issues that developed through the year to affect the overall outcomes. Further, these words will relate to the financial reports submitted in the Director of Corporate Services section of the business paper.

RECOMMENDATION

That Council note and receive the report.

.....
R RYAN
ACTING GENERAL MANAGER

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PROGRAM: Governance
PRINCIPAL ACTIVITY: Governance
OBJECTIVE GROUP: Council

<i>COST CENTRE OBJECTIVE:</i>	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.		
<i>EXECUTIVE - COUNCIL</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
37	Conferences	To allow all Councillors an opportunity to be part of and well informed on all Local Government activities	Crs Shinton, Schmidt and Campbell as well as the General Manager attended the annual Shires Conference in Sydney in May/June. The Mayor and General Manager also attend the Country Mayors meetings on a regular basis.
	Consultancies	To provide assistance to Council in senior staff appointments and organisation reviews	Senior Staff reviews held annually with the assistance of the Local Government Management Solutions team. No reviews this quarter.
	Subscriptions	To be an active and supportive member of the Shires Association, OROC and Country Mayors	Subscriptions paid annually to OROC, Shires Association, Country Mayors, Rural Roads Network and Mine Related Councils.
38	Donations	To provide support for community organisations in accordance with set policy	Annual Donations are paid as per the Management Plan There will be revotes needed for 2 projects in Coolah and the Coonabarabran 150 year celebrations, otherwise, all donations paid. The 2010/2011 Management Plan was adopted by Council at its June meeting.
	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, travel and computer allowances paid as claimed and in accordance with Council's Policy. These payments are made at the end of each month.

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	Other	To meet the overhead charges attributed to the governance section.	The overhead costs are applied on a quarterly basis. The attribution of overheads continues to ensure that all parts of the organisation and their works programmes reflect a full and fair proportion of the administration and general operating costs. A review by Directors and Managers was undertaken to consider the attributions for 2010/11.
	Civic Functions	To ensure that all civic functions are professionally presented and Councils relationships provide a positive image of Council.	There were two Citizenship Ceremonies held in May 2010 with the functions being held in Dunedoo and Coonabarabran. Also a number of openings of RLCIP projects took place during the quarter (Coolah Oval and swimming pool as well as Mendooran Pool).

PROGRAM: Executive
PRINCIPAL ACTIVITY: Governance
OBJECTIVE GROUP: Organisation Structure

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>EXECUTIVE – ORGANISATION STRUCTURE</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
39	Organisation Structure	To monitor the structure of the organisation so as to encourage accountability and enthusiasm throughout the Council organisation.	Council continues to review and monitor its structure with all amendments and additions being determined at the ordinary monthly Council meetings.
		To progressively improve the quality and range of services provided.	Local Government Management Solutions completed its Organisational Review of Council's operating procedures with the final report to Council in February. A Promoting Best Practice Review was undertaken in April by the Division of Local Government. A final report will be provided to Council in July.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	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.	The Mayor continues to do a regular newspaper column that is used by all newspapers in the Shire. The General Manager does a monthly half hour radio session in Coonabarabran on 2WCRFM on matters of interest from Council for the northern area of the Shire. A similar one hour broadcast is done live on Three Rivers Radio on matters related to Dunedoo and Coolah. Both radio sessions were not as regular as previously occurred. Regular media releases are made on a weekly basis. Members of the public are invited to attend the ordinary monthly Council meetings. PDF versions of the business papers and minutes are available on Council's web site and at the libraries.

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PROGRAM: Executive
PRINCIPAL ACTIVITY: General Manager
OBJECTIVE GROUP: Public Relations

<i>COST CENTRE OBJECTIVE:</i>		To effectively advise the community of Council's plans, objectives and goals and to foster community involvement and a common sense of purpose.	
<i>EXECUTIVE – PUBLIC RELATIONS</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
40	Public Relations	To keep the community informed of Council activities through all available avenues	As well as the monthly radio sessions with the General Manager regular media releases are published with the Mayor and General Manager meeting with members of the public as needed. The Mayor or General Manager do a meeting roundup with the Dubbo ABC after each Council meeting and these are used in news items over the following weeks. The Mayor and General Manager attended a workshop at Tamworth organised by TAFE to look at future directions. The General Manager represented Council at the AAO renaming activities over the last week of June.

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PROGRAM: Executive
PRINCIPAL ACTIVITY: General Manager
OBJECTIVE GROUP: Economic Promotion (022)

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>EXECUTIVE – ECONOMIC PROMOTION</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
41	Economic Promotion	To review the community facilities available, ascertain desirable classes of developments and facilitate promotional activities.	Meetings with developers are held regularly and as required. Support given to the Team Leader Tourism and Economic Development to promote the whole Shire. Initial contact made with the mine operators in the Ulan area to see whether promotional information can be given to intending staff about lifestyle opportunities in Warrumbungle Shire.
		To monitor and review energy development opportunities to achieve the greatest advantage balance development an environmental concerns	The General Manager and Mayor continue to be involved with the Cobbora mining companies. Council is now a member of the Mining Related Councils with the Mayor and General Manager attending these meetings. A strategy to deal with the mine impact is being developed.

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PROGRAM: Executive
PRINCIPAL ACTIVITY: General Manager
OBJECTIVE GROUP: Management and Leadership (023)

<i>COST CENTRE OBJECTIVE:</i>	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.		
<i>EXECUTIVE – MANAGEMENT AND LEADERSHIP</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
42	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.	The General Manager remains a member of the Board of Statewide as well as providing support to various OROC projects. Also lead GM in the coordination of IP&R efforts across OROC. Still undertaking the role of LEMO for the Shire.
	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.	The Warrumbungle Shire Council Safety Officer continues to monitor the safety of the workplace. Statewide Risk Management meetings and training is attended each quarter to keep abreast of the latest issues and strategies to ensure a healthy and safe work environment.

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PROGRAM: Executive Services
PRINCIPAL ACTIVITY: Human Resource Services
OBJECTIVE GROUP: Human Resource Management

<i>COST CENTRE OBJECTIVE:</i>	To provide a cost-effective, professional people management service such that: <ul style="list-style-type: none"> • 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.
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EXECUTIVE SERVICES – HUMAN RESOURCE SERVICES

<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
44	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.	All HR staff involved in providing services to all departments within Council.
	Payroll Services	Provide an efficient payroll service to the Organisation.	All payroll completed within the required time frame accurately
45	Training	To prepare and implement an ongoing training plan that best ensures that councillors and staff have a suitable skill level to fulfil and improve the delivery of all Council services.	Training courses completed in Chainsaw Level 1 and 2, plant Workcover accreditation in various plant items, IR update training for HR.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
45	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.	During the 4 th quarter 6 staff terminated their employment and 6 new staff were recruited.
	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.	Several staff requests for review of grading investigated and review completed. New PD's and competencies completed
46	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.	Change to organisational structure in Children's Services. This change was introduced to ensure ongoing improvements to the delivery of Children's Services.
	Industrial Relations	Provide advice to management on industrial matters and negotiate matters with staff and Industrial Bodies.	Advice and consultation provided through the organisation's Consultative Committee
	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.	Workplace Safety Officer continued to work with staff to support safety framework throughout the workforce. Co-operation with OH&S Committee to investigate incidents and accidents this quarter. There were 8 incidents with no claims and 5 worker's compensation claims this quarter.

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PROGRAM: Executive Services
PRINCIPAL ACTIVITY: Economic Development and Tourism Services
OBJECTIVE GROUP: Economic Development

<i>COST CENTRE OBJECTIVE:</i>	To actively promote and provide an efficient and cost effective economic development and marketing program, to facilitate and encourage economic development within the Shire.		
<i>ECONOMIC DEVELOPMENT OBJECTIVE</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
48	Developmental Services Management	<p>An accessible, customer focused Economic Development and Information Service.</p> <p>Facilitate and co-ordinate the shire's business growth and development</p>	<p>Ongoing meetings with developers on large scale developments for Coonabarabran. Assistance to young inventor seeking patent on invention and directed to ABC Young Inventors. Assistance given to Greyhound re change of schedules and recommending contact with other centres along route. Provided conference support for the AAO Symposium – purchased wifi connection to hall, data projector and assistance throughout the week.</p> <p>Attended meeting of RDA-Orana EDO's – pursued issues of solar power, skills audits, Sister Councils and Sister Cities. Alternative to Country Week Expo discussed. As was an Australian Centre for the Sustainable Mining Practices in the region was discussed – UNSW keen to establish an outreach centre. Prepared Shire response for input to Regional Plan of RDA. Attended DSRD Conference in Broken Hill.</p> <p>Meeting with BEC re community workshops – distributed material to other centres. Ongoing assistance to MotoX developer. Continuing assistance and liaison with local planner on an astronomy project.</p>

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
			Further discussion with RTA re establishment of HVIS in Coonabarabran following prospective developer not able to procure site for development; working with another local person to take up option. Prepared a flyer in consultation with other communities for distribution to prospective residents in response to enquiry for Mudgee mines – note – mine management are reluctant to distribute info to current staff as they believe they are all happily accommodated, material available for new employees though.
	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.	Building and grounds continue to be maintained in line with OH&S requirements; VIC representation on OH&S Committee provides conduit for issues with a report back process in place. Completed OH&S Audit and requirements for VIC and events we manage through VIC. Meeting with ISS re cleaning. Graffiti at Centre has been addressed. Met with Coolah VIC volunteers on OH&S procedures.
49	Economic Development Industrial Subdivision	Additional industrial land being made available for sale.	First stage of industrial land was auctioned – passed in but later sold. Negotiations with developer for purchase of land on highway – requiring re-classification. Prepared report to Council on next stage of industrial land acquisition and sales and re-classification of all Council land to operational use.
	Economic Promotion	Implement an effective economic promotion campaign.	Television advertising campaign into south coast attracted responses, as has advertising into South Coast and Sydney press – purchased advertising gave free editorial which has been effective. VIC assisted and supported the AAO Conference in June and planning for Rotary Convention in March 2011.

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PROGRAM: Executive Services
PRINCIPAL ACTIVITY: Economic Development and Tourism Services
OBJECTIVE GROUP: Economic Development

<i>COST CENTRE</i> <i>OBJECTIVE:</i>	To support the Community Economic Development officers in Binnaway, Baradine, Mendooran, Dunedoo and Coolah. To source and promote Community Funding opportunities for local community groups and organisations.
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ECONOMIC DEVELOPMENT

<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
49	Economic Development	<p>An accessible and customer focused Community 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>Continuing support & liaison with CDO's; attendance at Chamber of Commerce meetings & assisted with developing plan for Business Awards. Distribution of material re seminars, grants and training opportunities as well as industry competitions.</p> <p>Attend Pilliga Forest Discovery Centre Advisory Committee meetings and Chamber of Commerce. Ongoing liaison with air service. Successful in lobbying against removal of Telstra payphones across the shire; several CDO's also prepared responses.</p> <p>Liaison with other communities on requirements for Business Awards. Attendance at EDO meeting – discussion on skills audit and potential regional projects, Country Week alternative, Regional Business Awards. Skills Audit to be enhanced in new financial year and activated.</p>

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PROGRAM: Executive Services
PRINCIPAL ACTIVITY: Economic Development and Tourism Services
OBJECTIVE GROUP: Visitor Information Services

<i>COST CENTRE OBJECTIVE:</i>	To vigorously provide and promote an efficient and cost effective Visitor Information Service and Centre.
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TOURISM INFORMATION OBJECTIVE

<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
50	Visitor Information Centre	An accredited and customer focused Visitor Information Service	Coonabarabran VIC continues as accredited Level 1 VIC; Advertising billboard and map in VIC grounds updated to reflect current tourism information and product – totally funded by advertisers. Staff have completed Cert 3 in Tourism and Team Leader completed Cert IV and undertaking Events Management Diploma. Staff attended a Working with Volunteers Workshop. Discussion with Coolah VIC re Level 3 Accreditation. Regular distribution of brochures to all communities within the shire; WSC brochures distributed to VIC network statewide and through gateway VIC's. Ongoing of maintenance of information on VisitNSW website undertaken on STDWarehouse. Maintenance of the Datatrax 24hr kiosk. Maintaining a constant check on currency of information about all operations within the shire to ensure quality provision to visitors – handouts, website updates, events etc.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	Tourism Promotion	Implement an effective tourism marketing and promotions campaign, which is aligned to market research.	In process of re-print of Visitor Guide – checking currency of information in business directory; new print run of 30,000 in August 2010. Ongoing commitment to Newell Highway Promotions – selling advertising for new brochure due for publication in September. Promoted at consumer shows in Sydney, Maitland and Brisbane with positive responses. Caravanners are the fastest growing segment of the tourism market and each consumer show had unprecedented numbers. ANU has gifted 40” telescope to private operator establishing private facility, which will build on Astronomy values and bring increased numbers of astronomers to the region. 2012 Solar Eclipse – best viewing at Cairns. Promoting to get interested parties to visit here on their way, successfully attracted 2 coach loads of Danish amateur astronomers for 2 nights whilst touring region. 25 USA astronomers will stay overnight and visit SSO before flying on to Cairns.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
			<p>Continuing marketing activities with Regional Tourism Cluster and applying for Demand Funding as a cluster to look at IT opportunities in tourism – iPod loads, Recharge points etc.</p> <p>Chairman of Central NSW Tourism met with Tourism and Economic Development Committee and operators to discuss opportunities for future partnerships and the new structure of Central NSW Tourism.</p> <p>Discussion with Industry & Investment about a high level media project to promote the natural values of the area – this may form the basis of a cross regional cluster project.</p> <p>Co-ordinated visit of Channel 7 – Sculptures in the Scrub, Magnolia Cottage, Sandstone Caves – successful – still to go to air.</p> <p>Established lines of communication for Better Homes and Gardens for local story on Pilliga Pottery.</p>

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Technical Services
OBJECTIVE GROUP: Technical Services Management

<i>COST CENTRE OBJECTIVE:</i>	To provide leadership and technical management expertise for the effective maintenance and sustained improvement of the community's infrastructure assets.		
<i>TECHNICAL SERVICES – TECHNICAL SERVICES MANAGEMENT</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
56	Management Services	To provide managerial control and support to the division	<p>Features of the period include: preparation of a funding submission to Environmental Trust for the Teridgerie Creek project on the Bugaldie Gorianawa Road, completion of EPA returns for all sewerage systems and preparation of documentation for the kerbside garbage collection contract.</p> <p>Director attended the IPWEA conference in Wollongong and held discussions with a consultant regarding the Dunedoo STP.</p> <p>Director met with the Director from Gilgandra to discuss the future of the Grandchester bridge. A submission will be prepared for the next budget session of Council.</p> <p>The position of Water & Sewer Project Officer has not been replaced and job descriptions were prepared for a new position of Technical Officer. The filling of this position appears to be more likely.</p> <p>An informal farewell was held for long time employees from Coonabarabran / Baradine works crews.</p>

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	Technical Services	To provide technical advice to the division, the organisation and the Council.	Several road projects were undertaken and substantially completed during the quarter including: Cobbora Road, Gentle Annie Road, Old Common Road, Tucklan Street K&G, Alston Av, Reservoir Street, rail bridge, and a project on the intersection of the Golden Hwy and Castlereagh Hwy at Craboon for the RTA. Projects that commenced and not finished include: Digilah Road & rehabilitation on MR55 and Coolah Cycleway. Work continued on repairing roads damaged by the December flood. Ongoing rainfall has increased the damage to roads, particularly sealed roads.
	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.	Training of staff is supported as required. OH&S is a set agenda item at Supervisors meetings and discussed at Managers meetings. Council has been directed by the local Mines Inspector to upgrade the Mine Safety Management Plan. A consultant has been engaged to assist with this process.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Operations
OBJECTIVE GROUP: Capital Works (Recurrent)

<i>COST CENTRE</i>		To implement Council's capital works program to Council's standard in a cost effective and environmentally conscious manner within budget allocation.	
<i>OBJECTIVE:</i>			
<i>TECHNICAL SERVICES – CAPITAL WORKS (RECURRENT)</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
58	Rural Local Roads (Const)	Reconstruct sealed local roads to Council's standards within budget allocation utilising industry best practice.	Budget 88% expended. Works completed on Bingie Grumble, Boomley, Coolah Creek, Flags, Munns, Cobbora, Coolah Neilrex, Digilah and Gentle Annie
	Town Streets (Const)	Undertake Council's street construction program in accordance with Council's standards within budget giving due consideration to aesthetic and environmental issues.	Alston Avenue completed. Old Common nearing completion.
	Footpaths (Const)	Provide safe and trafficable extensions to the current footpath network in accordance with Council's policy and budget.	Footpath rehab undertaken in all towns.
	Regional Roads (Const)	Construct regional roads to RTA standard within allocation using industry best practice.	Works completed on MR55 overtaking lane. Repair program 80% complete and within budget.
	State Roads (Const)	Construct regional roads to RTA standard within allocation using industry best practice.	Work on Castlereagh/Golden Highway junction completed on time and within budget.
	Drainage (Const)	Extend existing drainage networks within budget allocation in order to improve efficiency and remedy localised problems.	Works completed in Walker Street, Tucklan Street and Bandulla Street. Darling Street to be revoted to next year.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Operations
OBJECTIVE GROUP: Road Operations Management

<i>COST CENTRE OBJECTIVE:</i>	To provide leadership and technical input across all road operations objectives while monitoring performance of work crews against Council standards and budget allocations.		
<i>TECHNICAL SERVICES – ROAD OPERATIONS MANAGEMENT</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
59	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.	Budget fully expended with expectations being met.
	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.	OH&S and risk programs implemented with focus on completion of on site risk assessments and tool box meetings. Preparation of new SWMS undertaken during the quarter.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Operations
OBJECTIVE GROUP: Rural Roads M & R

<i>COST CENTRE</i>		Maintain Shire road network to ensure a safe and trafficable surface.	
<i>OBJECTIVE:</i>			
<i>TECHNICAL SERVICES – RURAL ROADS M & R</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
60	Bridges local roads - maintenance & repair	Complete maintenance in accordance with agreed budgets	60% expended with works completed on Tongy Bridge.
	Local Roads Sealed	Complete maintenance in accordance with agreed budgets	Budget overexpended with heavy and consistent rainfall leading to many failures on sealed network.
	Local roads unsealed	Complete maintenance in accordance with agreed budgets	Budget fully expended. Many roads still showing the effects of floods in January.
	Flood damage local roads	Complete programme in accordance with agreed budgets	Flood restoration from 2008 completed. 2010 grant confirmed with \$2 million allocated to be spent in the next financial year.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Operations
OBJECTIVE GROUP: Regional & State Roads M & R

<i>COST CENTRE</i>		Maintain and improve regional road network within budget supplied with RTA block grants and maintain State roads in accordance with single invitation contract.	
<i>OBJECTIVE:</i>			
<i>TECHNICAL SERVICES – REGIONAL AND STATE ROADS M & R</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
61	Regional Roads Traffic Facilities	Complete all Traffic Committee signage in accordance with agreed budgets.	Budget fully expended with signs and linemarking requested by traffic committee completed.
	Regional roads maintenance	Complete maintenance in accordance with agreed budgets optimising outcomes for each regional road within the network.	Fully expended with maintenance complete and all reseal works completed.
	State roads maintenance	Undertake works in accordance with the RTA Single Invitation Maintenance Contract.	RMCC works undertaken as required.
	Flood damage regional roads	Complete programme in accordance with agreed budget, as negotiated with the RTA.	Flood damage for 2007/2008 complete with claim approved for 2010.
	National Roads - SH17	Undertake works in accordance with the RTA Single Invitation Maintenance Contract.	RMCC works undertaken as required.
	Regional Roads -Bridges	Maintain regional roads bridges in accordance with budget and identify future maintenance required.	Maintenance completed with loan repayments as required

PROGRAM: Technical Services

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PRINCIPAL ACTIVITY: Road Operations
OBJECTIVE GROUP: Town Streets

<i>COST CENTRE OBJECTIVE:</i>		Maintain and improve kerb, gutter and drainage structures.	
<i>TECHNICAL SERVICES – TOWN STREETS MAINTENANCE (234)</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
62	Road Maintenance	Complete maintenance in accordance with agreed budgets endeavour to extend the effective life of the asset.	Road maintenance completed as required with reseals undertaken in all towns.
	Drainage Structure Maintenance	Clear waterway area and ensure sound storm water structures.	Budget expended with maintenance undertaken on drainage structures in all centres.
	Footpath Maintenance	Undertake maintenance as required. Footpaths in safe and trafficable condition.	Budget expended with maintenance undertaken on drainage structures in all centres.
	Street Lighting	Provide for street lighting charges made by Country Energy	Budget adequate to cover street lighting charges under new billing system.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Operations
OBJECTIVE GROUP: Private Works – Road Operations (237)

<i>COST CENTRE OBJECTIVE:</i>		To maximise the use of Council owned plant and labour and provide a profit to Council while servicing the community.	
<i>TECHNICAL SERVICES – PRIVATE WORKS – ROAD OPERATIONS (237)</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
63	Private works	Provide competitive hire rates within Council Policy. Return a profit of private works to Council.	Income 48% above expenditure with private works 38% above projected income.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Operations
OBJECTIVE GROUP: Car Parking

<i>COST CENTRE OBJECTIVE:</i>	Maintain well organised and convenient parking areas that are easily accessible for both able bodied and disabled patrons.		
<i>TECHNICAL SERVICES – CAR PARKING</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
64	Car parking	Undertake maintenance as required.	145% expended. Budget allocation has been expended on rates and insurance. Any maintenance works will need to be completed out of town streets maintenance.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Contracts
OBJECTIVE GROUP: Contract Services Management

<i>COST CENTRE</i>		Effective management of major road and bridge contracts and provision of safe and environmental sustainable quarry operations.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
66	Management	Provision of contract services to Technical Services division	All bitumen sealing and aggregate supply contracts are in place.
	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.	OHS documents included in RTA RMCC "quality documents" for RTA works. OHS documents included bitumen sealing and aggregate supply contract documents. "Audits" are carried out on these works. "Risk management" is incorporated in the management of the works. Safety audit is proposed for Council's Gravel Pits this year. This has not yet occurred and is unlikely to occur until next financial year due to lack of resources provided.
	Gravel pits and Quarries	Gravel pit and quarry operations completed in accordance with all statutory requirements	A safety audit was proposed for this financial year for Council's gravel pits and adequate resources have not been made available to carry this out. There are issues that are currently being addressed concerning compliance with all statutory requirements. These issues are receiving active attention and there is consultation with Mine Safety Branch and a risk management consultant. The failure to provide adequate resources to cope with legislative changes and other requirements makes full timely compliance difficult.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Contracts
OBJECTIVE GROUP: State Roads

<i>COST CENTRE</i>		Maximise return to Warrumbungle Shire through the RTA contract.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
67	RTA Single Invitation Contract	Maximise financial return to council from RTA contract	Contract now called RMCC. Council has signed a contract that does not allow a profit for RMS ie routine services. Expenditure approx \$635,000 to end of June 2010
	RTA Works Orders	Maximise financial return to Council from RTA contract	Financial return expected to exceed \$100,000 on the following projects: SH18 (Wongoni to Ukebung), heavy patching, resealing and guardrail. There are lack of resources issues applicable to the management of the RMCC contract. Unless adequate resources are provided then Council cannot be in a position to maximise works from RTA and accordingly maximise profit under this contract. In addition this issue also effects Council's ability to comply with the full requirements of the RMCC.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Contracts
OBJECTIVE GROUP: Regional Roads

<i>COST CENTRE</i>		Complete the resurfacing of bitumen sealed roads to ensure life expectancy of road is achieved.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
68	Bitumen Road Resurfacing	Development and completion of annual bitumen road resurfacing program.	Program developed and works complete. Regional road resealing program practically complete by end of March 2009. No funds for resealing are currently allocated to MR55 (Black Stump Way) and this is cause for concern considering the type and volume of traffic on this road. It is considered at least another \$100,000 on top of this years allocation is required for 2010/2011 to maintain the network to an acceptable standard. This figure has been reviewed as is probably at the low end of funds required. 2009/2010 work is on Time on Budget

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Contracts
OBJECTIVE GROUP: Local Roads

<i>COST CENTRE OBJECTIVE:</i>		Complete the resurfacing of bitumen sealed roads to ensure life expectancy of road is achieved.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
69	Bitumen Road Resurfacing	Development and completion of annual bitumen road resurfacing program.	Local roads program has been developed and reviewed. Works complete by 30 March 2010. 2009/2010 works on Time on Budget.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Road Contracts
OBJECTIVE GROUP: Town Streets

<i>COST CENTRE OBJECTIVE:</i>		Complete the resurfacing of bitumen sealed roads to ensure life expectancy of road is achieved.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
70	Bitumen Road Resurfacing	Development and completion of annual bitumen road resurfacing program.	Town Streets program has been developed and reviewed. Works complete by 30 March 2010. 2009/2010 works on Time on Budget

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Water - Baradine

<i>COST CENTRE OBJECTIVE:</i>		To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
85	Water Mains - Baradine	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Repairs undertaken as required.
	Water Meters - Baradine	Maintain water meters in accordance with policies and standards.	Water meters repaired or replaced as required.
	Water Pumping Station - Baradine	Maintain pumping stations in serviceable condition.	Pump station providing service as required.
	Water Reservoirs - Baradine	Maintain water reservoirs	No progress made on determining cost of removing 1.5m of sludge in the reservoir.
	Water Telemetry Sys - Baradine	To provide accurate and reliable monitoring and warning system.	Telemetry system working satisfactorily.
85	Water Treatment Plant – Baradine	Provide water in accordance with Australian Drinking Water guidelines	Investigation and design work has resumed on replacing overhead backwash tank.
	Water Other Baradine	Monitor water quality in reticulation system	Water quality monitored by Environmental Services Division in accordance with standards.
	Water Management Baradine	Completion of projects in accordance with budget constraints	Actual income exceeds budget by 28% because of higher than expected consumption income. Recurrent expenditure exceeds budget in a number of areas, overall by 21%. Net result, with revotes \$36,425 (45%) better than expected.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Water – Binnaway

<i>COST CENTRE OBJECTIVE:</i>		To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
87	Water Mains - Binnaway	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Mains providing service as required. Materials for the main replacement project have been ordered, however the project is behind schedule due to resource constraints and Plumber on long term sick leave.
	Water Meters - Binnaway	Maintain water meters in accordance with policies and standards.	Meters repaired and replaced as required.
	Water Pumping Station - Binnaway	Maintain pumping stations in serviceable condition.	Pumping station providing service as required.
	Water Reservoirs - Binnaway	Maintain water reservoirs	Reservoir providing service as required
	Water Telemetry Sys - Binnaway	To provide accurate and reliable monitoring and warning system.	Telemetry system working satisfactorily.
87	Water Treatment Plant - Binnaway	Provide water in accordance with Australian Drinking Water guidelines	A report prepared by Dept of Public Works identified a number of management issues that need to be addressed to ensure compliance with current guidelines for drinking water.
	Water – Other – Binnaway	Monitor water quality in reticulation system	Water quality monitored by Environmental Services Division in accordance with standards.
	Water Management - Binnaway	Completion of projects in accordance with budget restraints.	Actual income exceeds budget by 14% because of higher than expected consumption income. Recurrent expenditure is under budget by 8%. Net result, with revotes, \$29,811 (48%) better than expected.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Water - Coonabarabran

<i>COST CENTRE OBJECTIVE:</i>		To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
88	Water Mains - Coonabarabran	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Mains providing service as required. Some disruptions to service due to breaking water mains. The major main replacement project in Masman Street commenced however, progress is slow due to Supervisor being on leave.
	Water Meters – Coonabarabran	Maintain water meters in accordance with policies and standards.	Water meters providing service as required.
	Water Pumping Station - Coonabarabran	Maintain pumping stations in serviceable condition	Pumping station provide service as required.
	Water Reservoirs – Coonabarabran	Maintain water reservoirs including Timor Dam in a safe and reliable condition.	Reservoir providing service as required. Emergency Management Plan for Timor Dam completed and submitted to Dam Safety Committee.
	Water Telemetry Sys – Coonabarabran	To provide accurate and reliable monitoring and warning system.	Telemetry system working satisfactorily
	Water Treatment Plant Coonabarabran	Provide water in accordance with Australian Drinking Water guidelines	Council staff continue to operate water treatment facility at Siding Spring.
	Water Plumbers Shed – Coonabarabran	Depot and storage shed adequately meets the needs of the water services section.	Depot meeting current needs.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	Water Management – Coonabarabran	Completion of projects in accordance with budget constraints	Actual income exceeds budget by 16% mostly due to higher than expected consumption income. Recurrent expenditure exceeds budget by 19%. Net result, with revotes, \$12,509 (19%) better than expected.
	Water – Water samples – Coonabarabran	Monitor water quality in reticulation system.	A significant water quality issue developed in the week before Easter with some samples indicating contamination. An extensive mains flushing program initiated and service reservoirs dosed with additional chlorine. Also, chlorine concentration level treatment plant was increased.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Water – Coolah

<i>COST CENTRE OBJECTIVE:</i>		To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
89	Water Mains - Coolah	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Mains providing service as required. Some disruptions to service due to breaking water mains The pipe materials for the extension and replacement projects are on order, however these projects will not be finished this year.
	Water Meters – Coolah	Maintain water meters in accordance with policies and standards.	Water meters replaced as required.
	Water Pumping Station – Coolah	Maintain pumping stations in serviceable condition	Pump station providing service as required.
	Water Reservoirs – Coolah	Maintain water reservoirs.	Reservoirs providing satisfactory service. New telemetry system working satisfactorily.
	Water Treatment Plant - Coolah	Disinfection of water in accordance with Australian Drinking Water guidelines	A report prepared by Dept of Public Works identified a number of management issues that need to be addressed to ensure compliance with current guidelines for drinking water.
	Water Management – Coolah	Completion of projects in accordance with budget constraints.	Actual income exceeds budget by 27% because of higher than expected consumption income. Recurrent expenditure is over budget by 15%. Net result, with revotes, \$62,116 (141%) better than expected.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Water – Dunedoo

<i>COST CENTRE OBJECTIVE:</i>		To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
90	Water Mains - Dunedoo	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	Water main repairs undertaken as required. Mains replacement project not yet undertaken due to resource constraints.
	Water Meters – Dunedoo	Maintain water meters in accordance with policies and standards.	Water meters replaced as required.
	Water Pumping Station – Dunedoo	Maintain pumping stations in serviceable condition	Pump station providing service as required. Licence obtained to undertake exploration for another bore, however, no physical works completed
	Water Reservoirs – Dunedoo	Maintain water reservoirs.	Reservoirs providing satisfactory service.
	Water Treatment Plant - Dunedoo	Disinfection of water in accordance with Australian Drinking Water guidelines	A report prepared by Dept of Public Works identified a number of management issues that need to be addressed to ensure compliance with current guidelines for drinking water.
	Water Management – Dunedoo	Completion of projects in accordance with budget constraints.	Actual income exceeds budget by 14% because of higher than expected consumption income. Recurrent expenditure is over budget by 10%. Net result, with revotes, \$21,697(61%) better than expected.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Water – Mendooran

<i>COST CENTRE OBJECTIVE:</i>		To consistently provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
91	Water Mains - Mendooran	Regular service on hydrants and valves. Provide adequate mains to supply sufficient volume.	No significant works undertaken. Main breaks repaired as required. However, investigation and repairs associated with main in Merrygoen Creek is mostly responsible for over expenditure.
	Water Meters – Mendooran	Maintain water meters in accordance with policies and standards.	Water meters replaced as required.
	Water Pumping Station – Mendooran	Maintain pumping stations in serviceable condition	Pump station providing service as required.
	Water Reservoirs – Mendooran	Maintain water reservoirs.	Reservoirs providing satisfactory service.
	Water Treatment Plant - Mendooran	Disinfection of water in accordance with Australian Drinking Water guidelines	New plant now operational and supplying treated water to Mendooran. Several minor operating issues yet to be addressed by Contractor.
	Water Management – Mendooran	Completion of projects in accordance with budget constraints.	Actual income is 1% less than expected. Recurrent expenditure is over budget by 13%. Net result, without revotes and WTP, \$14,652 (68%) worse than expected.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Water – Villages

<i>COST CENTRE</i>		To provide a potable water supply to all developed urban properties which is able to meet consumer demand in a cost effective manner.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
92	Water – Bugaldie	Source and supply water as required	Income and expenditure within budget expectations. No significant issues to report.
	Water – Kenebri	Source and supply water as required	Income and expenditure within budget expectations.
	Water – Merrygoen	Source and supply water as required	Income and expenditure within budget expectations. No significant issues to report The project to install a new reservoir and pipeline easement has slowed due to resource constraints.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Waste Water – Baradine

<i>COST CENTRE</i>		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.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
93	Sewerage Mains Baradine	Losses to mains limited to industry standard. No incidences of property damage due to sewage overflow.	General maintenance of the vacuum system is being managed by agreement with a local plumber. The process of developing a contract is underway. Components for rebuilding 20 valves were purchased during the period.
	Sewerage Pumping Station Baradine	No overflows from pump station. Pump station operating at optimum performance.	Pump station providing satisfactory performance. Baradine Supervisor attended a conference on vacuum sewerage systems on the Gold Coast.
	Sewerage Treatment Works Baradine	Treat sewerage to highest possible standard and dispose of effluent in accordance with EPA licence conditions.	Sewage treated as required. Discussion with EPA on need for licence agreement.
	Sewerage Management Baradine	Sewerage projects completed in accordance with budget constraints	Actual income exceeds budget by 12%. Recurrent expenditure is under budget by 2%. Net result is \$20,749 (33%) better than expected.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Waste Water - Coonabarabran

<i>COST CENTRE</i>		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.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
94	Sewerage Mains Coonabarabran	Losses from mains limited to industry standard. No incidences of property damage due to sewage overflow.	The frequency of sewer blockages is increasing. Relining of sewer mostly completed as expected and under budget. Some sewer relining not undertaken as expected due to resource constraints – however no revote sought.
	Sewerage Pumping Station Coonabarabran	No overflows from pump station. Pump station operating at optimum performance.	Pump station operating satisfactorily. Pump station upgrade project behind schedule.
	Sewerage Treatment Works – Coonabarabran	Treat sewerage to highest possible standard and dispose of effluent in accordance with EPA licence conditions.	Treatment plant providing service as required. EPA licence return completed during period. The load based licence fee this year is \$4,841. Non compliances were reported in relation to volume of flow and concentration Total Suspended Solids. The use of alum and the extended discharge charge are having a good effect on reduction concentrations of nitrogen and phosphorous.
	Sewerage Management	Sewerage projects completed in accordance with budget constraints.	Actual income exceeds budget by 12%.. Recurrent expenditure is over budget by 5%. Net result, with revotes, \$254,043 (211%) better than expected.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Waste Water - Coolah

<i>COST CENTRE</i>		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.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
95	Sewerage Mains Coolah	Losses from mains limited to industry standard. No incidences of property damage due to sewage overflow.	Maintenance of mains within budget. Frequency of blockages within expectations. Capital works in Henderson Street commenced and were substantially completed during the period.
	Sewerage Pumping Station Coolah	No overflows from pump station. Pump station operating at optimum performance.	No significant issues
	Sewerage Treatment Works – Coolah	Treat sewerage to highest possible standard and dispose of effluent in accordance with EPA licence conditions.	Treatment plant appears to be operating satisfactorily. No work yet undertaken on reuse scheme and hence a revote is being sought.
	Sewerage Management Coolah	Sewerage projects completed in accordance with budget constraints.	Actual income exceeds budget by 27%. Recurrent expenditure is in accordance with budget. Net result, with revotes, \$63,093 (156%) better than expected.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Water Services
OBJECTIVE GROUP: Waste Water - Dunedoo

<i>COST CENTRE</i>		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.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
96	Sewerage Mains Dunedoo	Losses from mains limited to industry standard. No incidences of property damage due to sewage overflow.	Mains providing service as required.
	Sewerage Pumping Station Dunedoo	No overflows from pump station. Pump station operating at optimum performance.	Pump station providing service as required.
	Sewerage Treatment Works – Dunedoo	Treat sewerage to highest possible standard and dispose of effluent in accordance with EPA licence conditions.	The project to remove sludge from the lagoon is ongoing. Investigation of reuse scheme has stopped due to resignation of key staff member.
	Sewerage Management Dunedoo	Sewerage projects completed in accordance with budget constraints.	Actual income exceeds budget by 26%. Recurrent expenditure is 11% under budget. Net result, with revotes, \$51,575 (456%) better than expected

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Horticulture

<i>COST CENTRE OBJECTIVE:</i>		To provide and maintain parks and reserves for the general public.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
86	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.	Follow procedures and risk assessment.
87	Parks - Baradine	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Park requires revamp (gardens, toilet)
	Parks - Binnaway	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Kept tidy. No complaints.
	Parks - C'bran	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Kept tidy. No complaints.
	Parks - Masters	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Kept tidy. No complaints.
	Parks - Nandi	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Kept tidy. No complaints.
	Parks - Coolah	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Kept tidy. No complaints.
	Parks - Dunedoo	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Major works completed in last 12 months.
	Parks - Mendooran	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Irrigation installed during last year.
	Parks - Neilson	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Park tidy with no complaints.
	Parks - Other Reserves	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Mown on program.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	Parks – David Bell	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Kept tidy. No complaints.
	Parks – Timor	Ensure neat and tidy parks at all times so as not to attract reasonable complaints.	Mown on program.
	Trees – Parks Neilson	Keep trees in healthy state and to satisfy public within allocated budget.	Trees pruned as required.
	Trees – Parks Other Parks	Keep trees in healthy state and to satisfy public within allocated budget.	Trees pruned as required.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Horticulture

<i>COST CENTRE OBJECTIVE:</i>		To provide and maintain parks and reserves for the general public.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
88	Trees - Ovals	Keep trees in healthy state and to satisfy public within allocated budget.	Trees maintained.
	Streets - Grass cutting - Baradine	Grass to be kept in tidy state within allocated budget.	Grass mown on program. Overspent 13%.
	Streets - Grass cutting - Binnaway	Grass to be kept in tidy state within allocated budget.	Grass mown on program.
	Streets - Grass cutting - C'bran	Grass to be kept in tidy state within allocated budget.	Grass mown on program.
	Streets - Trees	Keep trees in healthy state and to satisfy public within allocated budget.	Trees maintained during winter.
	Streets- Grass cutting – Coolah	Grass to be kept in tidy state within allocated budget.	Grass mown on program.
	Streets – Grass cutting – Dunedoo	Grass to be kept in tidy state within allocated budget.	Grass mown on program.
	Streets – Grass Cutting – Mendooran	Grass to be kept in tidy state within allocated budget.	Grass mown on program.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Landcare – Street Cleaning

<i>COST CENTRE OBJECTIVE:</i>		To supply cleaning service to town streets.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
89	Street cleaning – Baradine	Ensure streets and gutters are kept in clean state and parking areas	Street cleaning budget 74% overspent.
	Street cleaning – Binnaway	Ensure streets and gutters are kept in clean state and parking areas	Streets cleaned on weekly program.
	Street cleaning – Coonabarabran	Ensure streets and gutters are kept in clean state and parking areas	Streets cleaned on rotational program.
	Be Tidy Bins M & R	Ensure streets and gutters are kept in clean state and parking areas	Bins cleaned as budget permits.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Toilets

<i>COST CENTRE OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
90	Toilets – CBD Coonabarabran	Toilets to be cleaned twice daily.	Completed at end financial year.
	Toilets – David Bell Park	Toilets to be cleaned daily.	Toilet cleaned daily.
	Toilets – Neilson Park	Toilets to be cleaned twice daily.	Toilet cleaned twice daily.
	Coolah – McMaster Park	Cleaning three times weekly	Toilets cleaned three times a week.
	Black Stump Road side rest area.	Cleaning three times weekly	Area kept clean. Overspent (vandalism causing blockages).
	Dunedoo – Milling Park	Cleaned daily	Toilet cleaned daily
	Mendooran Lions Park	Cleaning three times a week.	Cleaned three times a week.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Waste Management - Baradine

<i>COST CENTRE OBJECTIVE:</i>		Provide waste depot.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
92	Garbage Tips - Baradine	Ensure tip kept in tidy state	Tip untidy. Impossible to keep tidy under present arrangement.
	Waste Services - Domestic Baradine	Ensure private rubbish is collected weekly.	Rubbish collected weekly.
	Waste Services – Non Domestic Baradine	Ensure commercial rubbish is collected weekly.	Rubbish collected weekly.
	Kerbside Recycling – Baradine	Ensure recycling collected on a weekly basis	Collected weekly.
	Commercial Recycling – Baradine	Ensure commercial recycling collected on a weekly basis.	Collected weekly.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Waste Management – Binnaway

<i>COST CENTRE OBJECTIVE:</i>		Provide waste depot.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
93	Garbage Tips - Binnaway	Ensure tip kept in tidy state	Tip mostly tidy. Burnt out twice this year. More control needed.
	Waste Services - Domestic Binnaway	Ensure private rubbish is collected weekly.	Rubbish collected weekly.
	Waste Services – Non Domestic Binnaway	Ensure commercial rubbish is collected weekly.	Rubbish collected weekly.
	Kerbside Recycling – Binnaway	Ensure recycling collected on a weekly basis.	Collected weekly.
	Commercial Recycling – Binnaway	Ensure commercial recycling collected on a weekly basis.	Collected weekly.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Waste Management – Coonabarabran

<i>COST CENTRE OBJECTIVE:</i>		Provide waste depot.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	Garbage Tips – Coonabarabran	Ensure tip kept in tidy state	Tip overspent. Excess waste from transfer stations.
	Waste Services - Domestic – Coonabarabran	Ensure private rubbish is collected weekly.	Collected weekly.
	Waste Services – Non Domestic	Ensure commercial rubbish is collected weekly.	Collected weekly.
	Kerbside recycling – Coonabarabran	Ensure recycling collected on a weekly basis.	Collected weekly.
	Commercial recycling – Coonabarabran	Ensure commercial recycling collected on a weekly basis.	Collected weekly.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Waste Management - Other

<i>COST CENTRE OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
95	Waste Services – Domestic Kenebri	Ensure private rubbish is collected weekly	Collected weekly.
	Waste Services – Recycling Kenebri	Ensure recycling is collected weekly	Collected weekly.
	Waste Services - Domestic Bugaldie	Ensure private rubbish is collected weekly	Collected weekly.
	Waste Services – Recycling Bugaldie	Ensure recycling is collected weekly	Collected weekly.
	Waste Services - Domestic Ulamambri	Ensure private rubbish is collected weekly	Collected weekly.
	Waste Services – Recycling Ulamambri	Ensure recycling is collected weekly	Collected weekly.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Warrumbungle Waste Management

<i>COST CENTRE OBJECTIVE:</i>		Provide clean and tidy landfill site and recycling centre.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
97	Waste services – Collection runs: Timor Road Purlewaugh Road Baradine Road River Road Bungabah Rural Oxley Highway Cobborah	Ensure private rubbish is collected on a weekly basis. Ensure Recycling is collected on a weekly basis.	Collected weekly.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Waste Management – Coolah

<i>COST CENTRE OBJECTIVE:</i>		Provide waste depot.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
98	Garbage Tips – Coolah	Ensure tip kept in tidy state	Improved. Still requires more control.
	Waste Services - Domestic – Coolah	Ensure private rubbish is collected weekly.	Collected weekly.
	Waste Services – Non Domestic	Ensure commercial rubbish is collected weekly.	Collected weekly.
	Kerbside recycling – Coolah	Ensure recycling collected on a weekly basis.	Collected weekly.
	Commercial recycling – Coolah	Ensure commercial recycling collected on a weekly basis.	Collected weekly.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Waste Management – Dunedoo

<i>COST CENTRE</i>		Provide waste depot.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
99	Garbage Tips – Dunedoo	Ensure tip kept in tidy state	Area always untidy. Control required.
	Waste Services - Domestic – Dunedoo	Ensure private rubbish is collected weekly.	Collected weekly.
	Waste Services – Non Domestic	Ensure commercial rubbish is collected weekly.	Collected weekly.
	Kerbside recycling – Dunedoo	Ensure recycling collected on a weekly basis.	Collected weekly.
	Commercial recycling – Dunedoo	Ensure commercial recycling collected on a weekly basis.	Collected weekly.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Waste Management – Mendooran and Coolabah Estate

<i>COST CENTRE</i>	Provide waste depot.		
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
100	Garbage Tips - Mendooran	Ensure tip kept in tidy state	Area always untidy. More control needed.
	Waste Services – Domestic – Mendooran	Ensure private rubbish is collected weekly.	Collected weekly.
	Waste Services – Non Domestic Mendooran	Ensure commercial rubbish is collected weekly.	Collected weekly.
	Kerbside recycling – Mendooran	Ensure recycling collected on a weekly basis.	Collected weekly.
	Commercial recycling – Mendooran	Ensure commercial recycling collected on a weekly basis.	Collected weekly.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Urban Services
OBJECTIVE GROUP: Waste Management – Other

<i>COST CENTRE OBJECTIVE:</i>		Provide weekly collection services on designated runs	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
101	Waste Services – Domestic Neilrex	Ensure private rubbish is collected weekly.	Collected weekly.
	Waste Services – Recycling Neilrex	Ensure recycling collected on a weekly basis.	Collected weekly.
	Waste Services - Domestic Merrygoen	Ensure private rubbish is collected weekly.	Collected weekly.
	Waste Services – Recycling Merrygoen	Ensure recycling collected on a weekly basis.	Collected weekly.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	Waste Services - Domestic Leadville	Ensure private rubbish is collected weekly.	Collected weekly.
	Waste Services – Recycling Leadville	Ensure recycling collected on a weekly basis.	Collected weekly.
102	Waste Services – Domestic Coolah rural	Ensure private rubbish is collected weekly.	Collected weekly.
	Waste Services- Recycling - Coolah rural	Ensure Recycling collected on a weekly basis.	Collected weekly.
	Waste Services – domestic Uarbry	Ensure private rubbish is collected weekly.	Collected weekly.
	Waste Services – Recycling Uarbry	Ensure Recycling collected on a weekly basis.	Collected weekly.
	Waste Services – Domestic Cobbora	Ensure private rubbish is collected weekly.	Collected weekly.
	Waste Services – Recycling Cobbora	Ensure Recycling collected on a weekly basis.	Collected weekly.
103	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.	Follow procedures and risk assessment.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Asset and Design Services
OBJECTIVE GROUP: Asset and Design Services Management

<i>COST CENTRE OBJECTIVE:</i>		To effectively manage the Branch and provide cost effective technical support to the organisation	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
105	Management	Asset and Design Services projects completed with budget constraints. Provision of technical advice in relation to Development Applications.	The position of Manager remains vacant and this has slowed progress on many projects. The actual income in this section is 21% greater than expected and the actual recurrent expenditure is 19% under budget. The overall net result is \$61,920 (20%) better than expected.
	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.	Designs undertaken in accordance with Australian Standards and various best practice guidelines.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Asset & Design Services
OBJECTIVE GROUP: Traffic Management

<i>COST CENTRE OBJECTIVE:</i>		To ensure that adequate facilities are in place for the safe movement of vehicular and pedestrian traffic.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
106	Traffic Management	Design and implementation of traffic control measures to improve road safety	Traffic count data collected for intersection of Campbell Street and Cunningham Street.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Design Projects
OBJECTIVE GROUP: Survey Investigation and Design (223)

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
107	Survey Investigation and Design	Provision of accurate and comprehensive civil Engineering plans in accordance with budget constraints.	Survey and design works undertaken during the quarter include: Cowper Street Drainage, Mow Creek, Darling Street K&G, Wieses Hill, Renshaw Street Drainage, Digilah Road and MR 55 at Hannahs Bridge.

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Asset and Design Services
OBJECTIVE GROUP: Asset Management

<i>COST CENTRE OBJECTIVE:</i>		To maintain a current listing of community infrastructure assets and report annually on their condition.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
108	Asset Management	To develop and update asset registers and report on asset condition in accordance with statutory requirements.	Collection and mapping of stormwater drainage assets in each town to inform valuation project was completed in the period. Updating of mapping system with updated version of ArcView continued throughout the period.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Fleet Services
OBJECTIVE GROUP: Fleet Services Management

<i>COST CENTRE</i>		To provide modern plant to suit Council's requirements	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
110	Management	Provision of plant and equipment that meets operational requirements of the organisation and is in accordance with budget constraints.	All plant and equipment are meeting operational requirements. Operating budgets up slightly by 1.845% or \$36,059.00 this includes a major transmission failure in plant 80 (Backhoe) and driveline repairs to plant 330 (Landfill Compactor) Income is up 8.68% or \$344,119.00 on budget forecasts.
	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.	Depot is providing safe and secure workplace and meets all of user requirements. Monitoring well for Under ground fuel storage system have been done and second round of monitoring has been carried out. UPSS (Underground Petroleum Storage Systems) Environmental Protection Plans has been carried out for all depots.

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Fleet Services
OBJECTIVE GROUP: Depots

<i>COST CENTRE</i>		Provision of safe, secure and effective depots.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
111	Depot – Baradine	Provision of safe and secure Depot that meets user requirements.	Depot is providing safe and secure workplace and meets all of user requirements. <u>Actual Vs Budget</u> Operating Expenditure of \$3,067.00 Vs Budget of \$7,500.00 or 40.89 % of budget
	Depot - Binnaway	Provision of safe and secure Depot that meets user requirements.	Depot is providing safe and secure workplace and meet all of user requirements. <u>Actual Vs Budget</u> Operating Expenditure of \$7,183.00 Vs Budget of \$7,500.00 or 95.77 % of budget
	Depot – Coolah	Provision of safe and secure Depot that meets user requirements.	Depot is providing safe and secure workplace and meets all of user requirements. <u>Actual Vs Budget</u> Operating Expenditure of \$34,511.00 Vs Budget of \$30,100.00 or 15.1 % over budget
	Depot – Coonabarabran	Provision of depot to suit needs of users and meet all requirements.	Depot is providing safe and secure workplace and meets all of user requirements. <u>Actual Vs Budget</u> Operating Expenditure of \$37,404.00 Vs Budget of \$36,550.00 or 2.35 % over budget

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	Depot – Dunedoo	Provision of safe and secure Depot that meets user requirements.	Depot is providing safe and secure workplace and meets all of user requirements Repair to the store have commenced. <u>Actual Vs Budget</u> Operating Expenditure of \$23,032.00 Vs Budget of \$23,900.00 or 96.36 % of budget
	Depot – Mendooran	Provision of safe and secure Depot that meets user requirements.	Depot is providing safe and secure workplace and meets all of user requirements. <u>Actual Vs Budget</u> Operating Expenditure of \$7,229.00 Vs Budget of \$7,500.00 or 96.38 % of budget

PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Fleet Services
OBJECTIVE GROUP: Plant & Equipment

<i>COST CENTRE</i>		Plant and equipment downtime is minimised and plant and equipment is safe and reliable to use.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
112	Plant and Equipment M & R	Maintenance and repair of equipment completed in a timely manner.	All maintenance and repairs of plant and equipment have been completed in a timely manner
	Radio Network	To maintain an effective communication system for Council's vehicles, offices.	Radio network is maintaining effective communications between Council's offices and vehicles. Council now has formal agreements in place with Country Energy regarding access to radio sites. <u>Actual Vs Budget</u> Operating Expenditure of \$13,179.00 Vs Budget of \$20,000.00 or 65.89 % of budget

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PROGRAM: Technical Services
PRINCIPAL ACTIVITY: Fleet Services
OBJECTIVE GROUP: Workshops

<i>COST CENTRE</i>		Provision of efficient and effective workshop in Coolah and Coonabarabran	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
113	Workshop Operations – Coolah	To provide modern workshop facilities to enable efficient repair of Council’s plant and equipment.	The facilities at Coolah workshop are providing modern workshop operations thus enabling efficient repairs with little downtime. <u>Actual Vs Budget</u> Operating Expenditure of \$14,485.00 Vs Budget of \$17,000.00 or 85.20 % of budget
	Workshop Operations – Coonabarabran	To provide modern workshop facilities to enable efficient repair of Council’s plant and equipment.	The facilities at Coonabarabran workshop are providing modern workshop operations thus enabling efficient repairs with little downtime. <u>Actual Vs Budget</u> Operating Expenditure of \$18,028.00 Vs Budget of \$20,000.00 or 90.14 % of budget

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Environmental Services Management
OBJECTIVE GROUP: Environmental Services Management

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
116	Environmental Services Management	Provision of an accessible and customer focused Environmental Services Division.	Most positions within the departmental structure except Director currently filled with an equal spread between both offices. Manager Health currently on maternity leave and being covered by existing staff and contractors with saving in budget. All staff are engaged in both strategic and operational aspects of Council's adopted Management Plan. Budget components on target. Overall Environmental management budget saving of approximately \$31,000 using contract management.
	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.	All activities undertaken in line with Council's OH&S policies and procedures. All activities take place with the utilisation of appropriate Personal Protective Clothing and hazard reduction equipment. Staff regularly undertake risk assessments as required.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Environmental Services Management
OBJECTIVE GROUP: Strategic Planning

<i>COST CENTRE OBJECTIVE:</i>		To effectively maintain Council's principal planning instruments in keeping with Council's adopted vision for the future development.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
117	Strategic Planning	Provision of an accessible, comprehensive and easily understood group of strategic planning instruments	<p>The comprehensive LEP project is still a major source of frustration and as a result the lead consultant has been terminated for failure to deliver the growth management strategy. Still awaiting the Department of Planning's response to the latest documents provided to enable the scope of the project to be defined to allow the replacement consultant to provide a quote to finish the project.</p> <p>The Section 94A plan has been adopted and commenced on 1/3/2010. Up to the end of June 2010 \$27,301 has been raised as a result of the plans existence. Still require Developer Service Plans to be able to raise water and sewer headworks charges.</p> <p>The consolidation of the DCP's into one modern document is progressing with a draft document received and being reviewed by staff.</p> <p>All documents currently available on Council's web site.</p>

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Environmental Services Management
OBJECTIVE GROUP: Environmental Services Projects

<i>COST CENTRE OBJECTIVE:</i>		To effectively manage and complete department projects in accordance with changing demand.	
<i>PAGE NO.</i>			
<i>ACTIVITY</i>			
<i>PERFORMANCE TARGET</i>			
<i>PROGRESS UPON REVIEW</i>			
118	Environmental Services Projects	Efficiently complete all budgeted projects within available resources	The Reclassification LEP has been completed and the industrial land and residential land in Coonabarabran has been reclassified as operational. The project has been done in house with minimal expenditure for the public hearing report recorded. Rural numbering is 98% complete with only Timor Rd still to go. The Heritage Advisor continues to work with the community on projects.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Environmental Services Management
OBJECTIVE GROUP: Environmental Management Policy Development

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
119	Environmental Management Policy Development	Provision of current and appropriate policies as required.	Enforcement policy, Provision of water and electricity to rural subdivisions policy produced to update council's requirements with surrounding council's. Council adopted a referral policy at its March 2010 meeting.

PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Town Planning
OBJECTIVE GROUP: Development Assessment

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
121	Town Planning	Council's planning Instruments and Policies enforced through consistent and high quality approvals.	Existing LEPs (Coonabarabran and Coolah) with Contributions Plan and DCPs utilised for development control purposes. They are reviewed as part of the merit based assessment process. Streamlining of routine approvals occurs where possible and more complex applications are processed within acceptable time frames. A new DA approvals process has been instigated to improve workflow of applications and turnover times.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	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.	All activities undertaken in line with Council's OH&S policies and procedures. All activities take place with the utilisation of appropriate Personal Protective Clothing and hazard reduction equipment. Staff regularly undertake risk assessments as required.

PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Town Planning
OBJECTIVE GROUP: Subdivision Approvals

<i>COST CENTRE OBJECTIVE:</i>	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.
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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
122	Subdivision Approvals	Council's planning Instruments and Policies enforced through consistent and high quality approvals.	Six (6) applications have been processed in the fourth quarter utilising checklists and standard conditions of consent (based on existing planning instruments) for consistency. Five (5) approved and one (1) refused.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Town Planning
OBJECTIVE GROUP: Planning Certificates

<i>COST CENTRE OBJECTIVE:</i>		To provide accurate, comprehensive certificates in response to data provided in the relevant application, addressing all statutory requirements.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
123	Planning Certificates	To deliver accurate and comprehensive zoning certificates reflective of Council's planning Instruments and Policies.	Certificate content constantly under review for technical correctness. Recent update of certificate to comply with legislative requirements. Eighty five (85) applications processed this quarter.

PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Town Planning
OBJECTIVE GROUP: Heritage Conservation

<i>COST CENTRE OBJECTIVE:</i>		To identify items of potential heritage significance across the Shire. To assess relevant planning applications with appropriate sensitivity to their heritage significance.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
124	Heritage Conservation	Council's planning Instruments and Policies reflect appropriate heritage conservation strategies to be enforced by consistent and high quality approvals.	Conservation area proposals for each town provided as part of the LEP strategy and advice provided on DA's as required. Binnaway Pump House Conservation Strategy completed.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Town Planning
OBJECTIVE GROUP: Public Land Register & Leasing

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>PAGE NO.</i>			
<i>ACTIVITY</i>			
<i>PERFORMANCE TARGET</i>			
<i>PROGRESS UPON REVIEW</i>			
125	Public Land Register and Leasing	All vacant land leased where possible/relevant and maintained in accordance with budget to achieve maximum economic return.	Council's land register project has been completed but will require constant review. This project will assist greatly in the effective management of these public land areas. Leases are renewed annually and land parcels are advertised as they become available. Leases in the November 09 business paper.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Environmental Health
OBJECTIVE GROUP: Environmental Health Services Administration

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
127	Environment Health Services Administration	An accessible, customer focused community Environmental Health information service.	All complaints investigated in a timely fashion. The lack of a Health Manager may slow response times to complaints.
128	State of Environment Reporting	Document accurately reflects the current State of the Environment based on available information. Local and regional report to be completed annually	Regional State of the Environment Report 2008/9 complete and adopted with Warrumbungle Shire Council's contribution. Again participating in the regional SOE report with Town Planning Assistant attending inception meetings and coordinating information required from Council. Data collection currently underway. Budget expenditure on target.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	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.	All activities undertaken in line with Council's OH&S policies and procedures. All activities take place with the utilisation of appropriate Personal Protective Clothing and hazard reduction equipment. Staff regularly undertake risk assessments as required.

PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Environmental Health
OBJECTIVE GROUP: NSW Food Regulation Partnership

<i>COST CENTRE OBJECTIVE:</i>	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.
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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
129	NSW Food Regulation Partnership	Increased public awareness of food safety issues across the shire. Provision of an efficient inspection and disposal of contaminated foods service.	The majority of Council's food premises have been inspected during May and June in accordance with the partnership agreement. 85% completed with full compliance not possible due to the absence of Manager Health and difficulty sourcing contractors.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Environmental Health
OBJECTIVE GROUP: Environmental Pollution Control

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
130	Environmental Pollution Control	An accessible, customer focused information service about environmental hazards such as pollutants, illegal dumping and littering.	Fire damaged buildings containing asbestos causing major concerns with a lack of understanding of Workcover requirements leading to Council having to educate people on the law. Illegal dumping continues to be an issue throughout the Shire in bushland.
	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.	All activities undertaken in line with Council's OH&S policies and procedures. All activities take place with the utilisation of appropriate Personal Protective Clothing and hazard reduction equipment. Staff regularly undertake risk assessments as required.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Environmental Health
OBJECTIVE GROUP: Public Swimming Pools Management

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
131	Public Swimming Pools Management	Provide Swimming Pool	<p>The operational budget expenditure has been compromised by the increase in Council rates and the new sewer access charges. Large expenditures in Baradine in repairing change rooms, and canteen which were in an unfit state.</p> <p>The season has been completed with pool income down approximately \$3,000 on estimates overall and expenditure as a whole reduced by approximately \$40,000 on estimates.</p> <p>Difficulties were again experienced in staffing pools in the southern end of the shire due to a lack of casuals. The Mendooran Pool Manager has resigned mid way through the season however, the casual employee at Mendooran did a great job filling the void. There were instances when no staff was available and the pool had to be closed as a result.</p>

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	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.	<p>A successful winter works maintenance program was conducted at all pools. Particular attention was paid to the Baradine Pool and the Dunedoo Pool. The TAFE/OEC/Council Project at the Dunedoo pool has been completed.</p> <p>The budget expenditure in Dunedoo repairs and maintenance has marginally exceeded the projected budget figure. The budget expenditure in Baradine repairs and maintenance has significantly exceeded the projected budget figure Extensive winter works by pool staff on the leaks in the Baradine main and baby pools have proven effective as a short term patch and should decrease water expenditure this season. However a significant investment is required from Council to fix the leaks at the Baradine pool.</p> <p>The Coonabarabran baby pool and main pool are in desperate need of a capital injection. This year will be the last year the baby pool is able to operate in its current condition. Council has allowed for replacement tiling and ladders in the 2010/2011 budget.</p> <p>The pool capital works programs should be based upon a priority of repairing current infrastructure before spending is allocated on discretionary improvements.</p>

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Environmental Health
OBJECTIVE GROUP: Public Cemetery Management

<i>COST CENTRE OBJECTIVE:</i>	To provide well maintained cemetery facilities within available resources.		
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
132	Public Cemetery Management	All cemeteries have adequate area available for grave site extension and are maintained to a reasonable and consistent standard.	Public cemetery administration management has been centralised and this system is producing good results. A substantial reduction in complaints in this area demonstrates an improvement in the community perception of Council's service. This area has benefitted from an increase in budget allocation. Native Grove cemetery is costing more to maintain with the increased area and increased plant hiring costs. Cemetery income increased from a budgeted figure of \$54,000 to \$77,425. Expenditure was \$2,000 less than the supplementary budget of approximately \$129,000. The Native Grove cemetery will need a new bay again in the 2011/2012 year at a cost of approximately \$65,000.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Building Control Services
OBJECTIVE GROUP: Building Control Services Administration

<i>COST CENTRE OBJECTIVE:</i>	To ensure compliance with statutory building control standards across the Shire. Maintain a safe built environment in accordance with community expectations.		
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
134	Building Control Services administration	To create an accessible, customer focused building control information and inspection service. To create increased awareness of the need for building control services within the community.	Awareness of the need to make appointments to discuss DAs is gradually increasing, as is the need for 24-48 hours notice when booking inspections. Information brochures and forms are updated as required. Some illegal building work still occurs and thus far when drawn to Council's attention, staff are quick to react.
	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.	All activities undertaken in line with Council's OH&S policies and procedures. All activities take place with the utilisation of appropriate Personal Protective Clothing and hazard reduction equipment. Staff regularly undertake risk assessments as required.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Building Control
OBJECTIVE GROUP: Sewerage Scheme Property Connections

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
135	Sewerage Scheme Property Connections	To ensure that all connections to any of the four (4) sewerage schemes across the Shire, are correctly undertaken. To provide timely and accurate technical advice as required.	This area of building control appears to be running smoothly with no problems in relation to illegal or incorrect connections being brought to Council's attention. Tradesmen all appear to realise the need for notice when booking inspections.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Building Control
OBJECTIVE GROUP: Onsite Sewage Management Systems

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
136	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	New OSSMS are all installed with Council's approval and inspected when required. Existing systems in Binnaway are currently being inspected, with Mendooran also due to be inspected again. Complaints are dealt with as they arise.

PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Building Control
OBJECTIVE GROUP: Fire Safety Essential Services

<i>COST CENTRE OBJECTIVE:</i>		To ensure a high level of fire safety compliance in the built environment across the Shire, using adopted fire safety standards.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
137	Fire Safety Essential Services	An accessible, customer focused community Building and Environment Information service. Maintain a safe environment in accordance with community standards and expectations.	New buildings and existing buildings the subject of a DA are dealt with during the approval process in relation to essential fire safety services. A program for existing buildings to be inspected is yet to be introduced.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Regulatory Services
OBJECTIVE GROUP: Stock Straying Control

<i>COST CENTRE OBJECTIVE:</i>		To provide a high quality monitoring and control service for straying stock in line with relevant animal control standards and community expectations.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
139	Stock Straying	Promote community awareness regarding the hazards of straying stock. Provide a proactive and responsive impounding service. Enforce relevant statutory requirements in a professional manner.	Stock straying complaints have decreased demonstrating that the Regulatory Officers are issuing fencing orders effectively.
	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.	All activities undertaken in line with Council's OH&S policies and procedures. All activities take place with the utilisation of appropriate Personal Protective Clothing and hazard reduction equipment. Staff regularly undertake risk assessments as required.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Regulatory Services
OBJECTIVE GROUP: Companion Animals Control

<i>COST CENTRE OBJECTIVE:</i>		To provide a high quality monitoring and control service for straying stock in line with relevant animal control standards and community expectations.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
140	Companion Animal Control	Provide a responsive impounding service for nuisance, surrendered and/or straying dogs and cats. Provide an appropriate level of assistance with feral, dumped and dangerous animals. Enforce relevant statutory requirements in a professional manner.	A micro-chipping and registration door-knock project has been designed to combat the increasing nuisance dog complaints around the Shire, particularly in Baradine. The Companion Animals register will be used to enforce registrations and notices issued as required. The Baradine doorknock has assisted in gathering data on the extent of the problem and to devise strategies to significantly reduce nuisance dog behaviour and the public health issues associated with the inappropriate keeping of animals. In general across the shire the level of complaints regarding nuisance dogs has been lower than normal.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Regulatory Services
OBJECTIVE GROUP: Environmental Services Enforcement Support

<i>COST CENTRE OBJECTIVE:</i>		To provide a high quality monitoring and inspection field service to assist relevant managers ensure compliance with other environmental services regulatory responsibilities.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
141	Environmental Services Enforcement Support	To provide an efficient and responsive support service for environmental services regulation duties. Enforce relevant statutory requirements in a professional manner.	The Regulatory Officers (Rangers) continue to provide an excellent field work resource for all areas managed by the Environmental Services Department. Rangers act as the first response personnel.

PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Regulatory Services
OBJECTIVE GROUP: Vacant Land Management

<i>COST CENTRE OBJECTIVE:</i>		To provide a high quality support or control services to other departments/divisions on request.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
142	Vacant Land Management	Monitor all land to ensure it is maintained in a safe and healthy condition in line with community expectations.	A number of land clean-ups have taken place in Coonabarabran. Budget expenditure compromised by the increase in rates which was offset by a supplementary vote.

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PROGRAM: Environmental Services
PRINCIPAL ACTIVITY: Regulatory Services
OBJECTIVE GROUP: Water Supply Monitoring

<i>COST CENTRE OBJECTIVE:</i>		To provide a high quality support or control services to other departments/divisions on request.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
143	Water Supply Monitoring	Carry out regular monitoring of water quality of public water supplies, rivers or swimming pools as directed.	Program completed as required.

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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Community Services
OBJECTIVE GROUP: Community Services Management

<i>COST CENTRE OBJECTIVE:</i>		To engage the community and target groups to facilitate and implement Council's Community Services obligations and responsibilities.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
145	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>Director attended Local Government Finance Professionals Conference (LGMA) at Wollongong (May) and LGMA NSW Forum Sydney (June)</p> <p>RLCIP Round 1 official opening held for Coolah projects.</p> <p>RLCIP Round 2 Project at Dunedoo, first report submitted as per Funding Agreement; DA submitted and approved, shed ordered, mains power installation and easement plans in progress</p> <p>Director represented OROC with Dubbo COMS at Regional Keep Them Safe (KTS) reference group.</p> <p>Formal notification of unsuccessful RLCIP- SP (Round 2) Arts Cultural Centre Crane Building project. Over subscription of funding sought for monies available.</p> <p>Support provided to Community Working Party activities.</p>
146	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.	OH&S and safe workplaces continued inclusion in staff meetings, risks assessed and managed.

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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Community Services
OBJECTIVE GROUP: Emergency Services Coordination

<i>COST CENTRE OBJECTIVE:</i>		To coordinate the Shires responses to any emergency. To produce and maintain the Warrumbungle Shire Disaster Plan and Emergency Risk Management Plan in partnership with the Local Emergency Management Committee (LEMC). To encourage volunteer emergency services personnel and organisations.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
148	Emergency Services Coordination	Maintain the DISPLAN including contact details Coordinate LEMC activities including exercises	Contact lists continually updated. Conduct planned LEMC meetings as per roster. Planning in progress for a revision of the Displan to include more emphasis on Recovery in Emergencies as well as the addition of the State Recovery Plan in the Shire E-Displan.
		Provide effective assistance to all volunteer organisations (including VRA, SES and RFS)	Inform Volunteer agencies on future large events within the Shire to assist planning New VRA Headquarters in Coonabarabran operational.
		Management of Emergency Risk Management Project	Sections of the Emergency Risk Management Plan will be revisited at LEMC meeting to bring new members up to date with the project
		Applying for grants applicable to volunteers and Emergency groups	No new applications
		Promote community awareness of DISPLAN and emergency procedures	Motivation to agencies in self promotion of their own activities

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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Community Services
OBJECTIVE GROUP: Road Safety Officer Program

<i>COST CENTRE OBJECTIVE:</i>		Participation in the NSW Roads and Traffic Authority's Local Government Road Safety Officer Program.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
149	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 program</p>	<p>RTA database updated with Final Reports and figures for 09/10 projects. May invoice completed.</p> <p>Work continued to update Warrumbungle Road Safety Action Plan 2011-2013.</p> <p>Slow Down – 'In My Street' - A 50 km/h urban speed limit campaign and "Dress Your Wheelie Bin" competition involving placement of traffic counters, speed trailer and police enforcement April in Coolah.</p> <p>New Funding Agreement to June 2012 executed.</p> <p>Recruitment process undertaken for replacement of RSO, resigned June 2010.</p>

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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Community Services
OBJECTIVE GROUP: Aerodromes Management

<i>COST CENTRE OBJECTIVE:</i>		Maintain aerodromes to civil Aviation Safety Authority (CASA) regulations to ensure safe and trafficable aerodromes.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
150	Coonabarabran	Conduct regular and statutory maintenance program.	RASP Round 4 project – Fencing submitted. Maintained according to CASR regulations
	Coolah	Conduct regular and statutory maintenance program.	Maintained according to CASR regulations.
	Baradine	Conduct regular and statutory maintenance program.	Maintained according to CASR regulations, budget under spend 32%.

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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Community Services
OBJECTIVE GROUP: Libraries

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
151	Coonabarabran Baradine Binnaway Mendooran Dunedoo Coolah	As a member council and stakeholder of MRL with Narromine, Wellington, Dubbo; the MRL Strategic Management Plan will be basis from where performance targets are determined. NSW Library Council benchmarks will provide long term objectives for the delivery and provision of services.	New MRL Agreement to June 2014 signed by Warrumbungle Shire Council. MRL meeting held Dubbo. Libraries participating in @your library promotions. Community meeting facilitated in Dunedoo with no outcome to date.

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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Community Services
OBJECTIVE GROUP: Community Banking

<i>COST CENTRE</i>		To provide and maintain the Westpac banking operations at Dunedoo Agency.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
152	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.	Service meeting the needs of the community. 100% Mystery shopper scores, service meeting expectations and targets. Counter support provided to Council operations – rates and fees collection.

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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Community Services
OBJECTIVE GROUP: Ovals and Sport and Recreation

<i>COST CENTRE OBJECTIVE:</i>	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.		
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
153	Baradine Oval Binnaway Oval Coonabarabran Oval/Netball, Basketball / Tennis courts complex Bowen Oval Coolah and sporting complex Robertson Oval Dunedoo Mendooran Sports Ground and Tennis Courts	Sporting facilities maintained in a safe and attractive condition. Optimum use of facilities by a multitude of sporting bodies Sporting and recreational activities encouraged and co-operative partnerships developed to increase usage.	Oval facilities well used by community; OH&S issues of concern addressed and grounds maintained in good condition. Expenditure 2.1% over budget, mainly due to Insurance compared to estimate for Insurance cost Baradine 134% over budget Binnaway 183% “ No 1 Oval 399% “ No 2 Oval 219% “ No 3 Oval 224% “ Basketball Courts 848% “ Bowen Oval 188% “ Robertson Oval 145% “ However overspend offset by better than budgeted income income 9.1%.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
154	Coonabarabran Racecourse Showground Binnaway Caravan Parks	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.	Facilities maintained by individual committees who are maximising use of facility and managing operations.

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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Community Services
OBJECTIVE GROUP: Halls

<i>COST CENTRE OBJECTIVE:</i>		To ensure Council owned or entrusted public halls are maintained to an acceptable standard to service the needs of the community.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
155	Baradine Hall Binnaway Hall Coonabarabran Town Hall Community Services Building Coonabarabran Shire Hall Coolah	Buildings maintained in a sound, clean and safe condition and available for use as required. Buildings to be licensed as Places of Public Entertainment. Local management of each hall facilitated to ensure community input and hall use meeting the needs and expectations of each community. Hall plans and long term objectives developed in partnership with community and stakeholders to expand community infrastructure asset usage.	Halls income 10.3% greater than income; mainly due to Coonabarabran Town Hall – additional usage since refurbishment pleasing. All halls licenced PPE Expenditure 5.6% over budget; directly related to escalated insurance expense. Baradine 138% over budget Binnaway 235% “ Coonabarabran Town Hall 149% COMS Building 165% “ Youth Centre 252% “ Goolhi Hall 212% “ Purlewaugh Hall 437% “ Coolah Hall 223% “ Dunedoo Hall 106% “ (Mendooran within estimate 83%)
156	Dunedoo Jubilee Hall Mendooran Mechanics Institute Goolhi Hall and Reserve Trust Purlewaugh Hall		

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<i>COST CENTRE OBJECTIVE:</i>		To ensure Council owned or entrusted public halls are maintained to an acceptable standard to service the needs of the community.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
156	Youth Centre-Coonabarabran	Youth Club Committee assisted with the cleaning and ongoing maintenance of Youth Centre. Central booking system maintained at Council with cooperation from Youth Club Committee. Capital works projects are developed and grant applications facilitated.	Ongoing support provided in regards to organisation and governance issues with recommendations to review constitution. Toilets refurbishment and electrical board rewiring completed by Club. Alarm system investigated following break ins.

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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Community Development
OBJECTIVE GROUP: Community Development Officer / Youth Activities

<i>COST CENTRE OBJECTIVE:</i>		Engage and assist individuals, community groups, Council and stakeholders to implement Community Development initiatives	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
157	Community Development Officer – Coonabarabran	<p>Assist and encourage a collaborative and collective approach to enhance the long-term social, economic and environmental conditions of the community.</p> <p>Projects are identified and opportunities for grants facilitated by sourcing and promotion of funding information</p> <p>Facilitate implementation of Social Plan initiatives.</p> <p>Provide ongoing support to Community Development Co-ordinators</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>Assistance to the Men’s Shed in Coonabarabran with efforts to establish Essex Street site.</p> <p>Funding opportunities promoted to the community through the Funding Pot article and over 580 emails distributed</p> <p>Assisted Showground Trust, Purlewaugh Hall, Men’s Shed Coonabarabran, Binnaway Youth Group with Funding Applications.</p> <p>Organised a meeting with a representative from the Industry Capability Network to further the Solar Power generation project in Coonabarabran.</p> <p>Attended and participated in Interagency, Domestic Violence, Community Working Party, Neighbourhood Watch, RSL Seniors Day Club and Senior Citizens Meetings.</p> <p>Met with Dunedoo Progress Association members to progress the Sporting Club project at the Dunedoo Golf Club.</p> <p>Met with Human Services (DoCS) to develop a statistical record system to comply with funding requirements.</p>

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158		<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>Disappointing zero response to media promotion in local newspapers across the Shire seeking input from community organisations to update Community Services Directory.</p> <p>Inspected and provided a Risk Management Report on the Coonabarabran Youth Club</p> <p>Successful Sport and Recreation Grants received: Coonabarabran Soccer Club \$2,140, Coonabarabran Junior Cricket \$10,363 and Binnaway Junior Sports \$14,250</p> <p>Over budget expenditure of \$21,036 has resulted from the Superannuation guarantee for Retirement Scheme members being evoked. Is therefore an internal oncost expense and not attributable cost to Funding Body.</p>
158	Youth Activities	<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>Worked with community groups, compiled and publicised 22 Youth Week events across the Shire to which 775 young people attended. NSW Youth Week grant and Arrive Alive funding acquitted.</p> <p>Youth Groups assistance to Binnaway, Coolah and Dunedoo.</p>

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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Community Care Other
OBJECTIVE GROUP: Preschools/Community Development Coordinators/Centrelink

<i>COST CENTRE OBJECTIVE:</i>		Support the individual community organisations implement programs on local level.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
159	Preschools	<p>Management groups of each Preschool facility supported to ensure building upkeep and service use is meeting the needs and expectations of each community.</p> <p>Long term objectives developed in partnership with each management committee and stakeholders to realise opportunities for capital infrastructure improvements.</p> <p>Support for service provision gaps and opportunities as need arises.</p>	<p>Preschool Investment Reform Plan (PIRP) and options discussed with stakeholders – 2 meetings held with Carewest (Orange), DoCS</p> <p>Support provided to Preschools as required.</p> <p>Dunedoo Preschool Licence Agreement remains outstanding matter; Lease raises implications that are being addressed.</p> <p>Former Preschool building (Coonabarabran) playground irrigation system having continuing maintenance concerns and now disconnected.</p>

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	Community Development Coordinators	<p>Part time Community Development Coordinators employed in Baradine, Binnaway, Mendooran, Dunedoo and Coolah</p> <p>Liaison and support network provided by Council to enable local models implemented across shire.</p> <p>Funding opportunities and cooperative partnerships developed for local community projects.</p>	<p>Successful recruitment process undertaken for Coolah; new Coordinator appointed and commenced role. Coordinator in Dunedoo resignation effected June; support being provided to DDDG to implement recruitment procedure. \$51,694 external grants received for year, over 30 funding submissions made.</p> <p>Development Coordinators assisting individual communities with coordination and promotion of events, issues, facilitation of Council meetings and programs –Youth Week. Information and support provided to many organisations.</p>
	Centrelink Agency	Provision of Centrelink Agency to service the needs of Coonabarabran.	Modifications to new office space completed in Community Care area. Cost to Council for year \$1,569.

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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Social Services
OBJECTIVE GROUP: Warrumbungle Community Care - Meals
 Service/Social Support/Respite Care/Home
 Maintenance/Community Transport

<i>COST CENTRE OBJECTIVE:</i>		To co-ordinate, promote and provide social service activities to the frail aged, disabled and/or disadvantaged members of the community so they can live safely and appropriately in the community and in their own homes thus avoiding premature or inappropriate admission to long term residential care.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
162	Social Services Management	The organisation demonstrates compliance with all relevant legislation, regulations and standards.	All MDS Statistical Data completed and submitted to Funding Bodies. Community Transport Budget 2010/2011 submitted to NSW Ministry of Transport. Advisory Committee Meetings held, North 30/6 South 29/6. Social Services Committee meeting held 29/6. Wednesday Activity Group Members meeting 2/6. Attendance at meetings by staff - Western Region Community Transport Forum; Western Region Food Forum; Western Region Neighbour Aid and Social Support Forum; Coonabarabran Interagency; Coonabarabran Aged Care Interagency; Meals On Wheels Conference. Telephone surveys completed across Shire of volunteers and clients regarding service provision, level of need, gaps in service and general comment. Report compiled. Quarterly newsletter distributed to all clients, volunteers and service providers. Media Release in Dunedoo Diary regarding new Community Bus commencing service incorporating Coolah and Dunedoo townships. Facilitated and coordinated Governance and Volunteer Management Training. Positive Ageing Grant (Department Health and Ageing) unsuccessful.
163		<p>To ensure the community is appropriately informed and consulted with to encourage community participation in social services planning and development to meet the needs of the target groups.</p> <p>Seek appropriate funding opportunities to enhance existing programs and where an unmet need is identified, lobby for funding to be established.</p>	

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		<p>To ensure the effectiveness of service provision is meeting funded targets, a high quality standard of service and meeting individual client needs. Policies and operational procedures that promote high quality, safe and appropriate strategies throughout the programs.</p>	<p>Staff meetings held with North and South Coordinators on monthly basis. Manager attends monthly Community Services Manager meetings with Director.</p> <p>Staff Appraisals completed for Coordinators in preparation for Council Competency Reviews.</p> <p>New Volunteers inducted into Community Transport and Meals on Wheels programs.</p> <p>All Staff attended training in Cultural Diversity and Volunteer Management.</p> <p>Four Coordinators currently engaged in TAFE Community Services Certificate IV course.</p> <p>National Volunteers Weeks was celebrated across the Shire with morning teas for all Community Care volunteers and clients. This was combined with Biggest Morning Tea.</p> <p><u>Quarterly figures of outputs with related targets for each program</u></p> <p><u>Meals Service - North</u> 1559 meals - target 1750 meals</p> <p><u>Meals Service - South</u> 842 meals – target 900 meals</p> <p><u>Home Maintenance - North</u> 115 hours – target 299 hours</p> <p><u>Home Maintenance - South</u> 139 hours – target 299 hours</p> <p><u>Social Support - North</u> 249 hours – target 1343 hours</p> <p><u>Social Support - South</u> 393 hours - target 428 hours</p> <p><u>Respite Shire Wide</u> 249 hours - target 389 hours</p> <p><u>Community Transport – North</u> 852 trips – target 818 trips Kilometres travelled 65,265klm</p> <p><u>Community Transport - South</u> 624 trips - target 818 trips Kilometres travelled 23,357klm</p> <p><u>Volunteer Membership</u> 185 Volunteers Northern area 94 Volunteer in Southern area</p> <p><u>Clients Receiving Services</u> 400 clients – North 180 clients - South</p>
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>

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	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>Workplace Inspection completed monthly.</p> <p>Vehicle inspections and maintenance checks completed monthly.</p> <p>Venue Checks completed as required for client lunch outings.</p> <p>Client's homes - OH&S checks completed for volunteer safety.</p> <p>Food Safety temperature checks carried out each day on freezer equipment. Regular maintenance carried out on Home Maintenance equipment.</p> <p>All staff up to date with annual leave and RDO's. OH&S agenda item on all meeting agendas to promote discussion.</p>
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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Children's Services
OBJECTIVE GROUP: Family Day Care

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
165	Family Day Care	<p>Provide support, guidance, assistance and monitor each of the carers who are registered with the scheme.</p> <p>Ensure the service is accessible and services the requirements of families and children and they have access to appropriate and quality care.</p> <p>Register carers and their premises in accordance with regulations and the scheme's policies and procedures.</p>	<p>Monthly visits to each carer, 38 visits in total and 6 play-sessions. Ongoing phone support and information, email's (introduction of weekly emails to all carers) and mail outs; including current Early Childhood news and updates, monthly newsletters to Carers and to families.</p> <p>Where possible regular play-sessions occurring for carers, children in care and families are welcome and invited to attend if they wish.</p> <p>Induction completed 2 new carers; in Coonabarabran and Gilgandra</p> <p>Induction process in progress of another 2 carers in Coonabarabran and Coonamble</p>
166		<p>Provision of programs appropriate to the needs and development of the individual child.</p>	<p>Coordinator reviewing and evaluating Carer's programs during visits, discussing different options for individual carer's level. Information on child development and milestones being sent out whenever required.</p> <p>A carer's concern for a child's development resulted in a referral to speech pathologist being made by coordinator, in consultation with parents and carer.</p> <p>Coordinator facilitated 3 workshops (Coonabarabran, Gilgandra and Dubbo) for Carers in May re: programming using the new EYLF (Early Years Learning Framework). 13 Carer's attended.</p>

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	OH& S Risk Management	<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>Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.</p>	<p>Review of policies relating to Quality Assurance and workshops being developed to up skill carers in area 4: Health, Hygiene, Nutrition Safety and Wellbeing. Mentor working through processes.</p> <p>Review of all policies with carer and parent input in process.</p> <p>Coordinator attended 'Tools of the Trade', training for new coordinators. Coordinator attended tri-regional meeting Coordinator and Admin officer attended regional meeting – June</p> <p><u>Apr – June 2010</u> Income = \$45,713 Expenditure= \$56,687 No of carers = 21 Occupied places = 69 No. families = 130 No. children = 214 Total Carer Payments = \$80,791 CCB Amount = \$98,177 Admin/Carer Levies = \$17,247</p> <p>YTD – Income = \$551441 YTD – Expenditure = \$524254</p> <p>Utilisation reports and RTAG claims sent</p> <p>Risk management table and form provided for all carers for any issues arising.</p> <p>Emergency evacuation practice forms sent to all carers to complete with all children in care – once every 3 months.</p> <p>Carer's daily checklist of OH&S compliance reviewed and sent to all carers.</p>

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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Children's Services
OBJECTIVE GROUP: Connect 5

<i>COST CENTRE OBJECTIVE:</i>		Connect 5 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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW June 2010</i>
168	Connect Five Management	<p>To effectively manage the service within the Funding Guidelines.</p> <p>Targeting groups of children who:</p> <ul style="list-style-type: none"> • Are isolated geographically and culturally • Are of low socio economic background • Do not currently access (or have limited access to) appropriate services in the community 	<p>Monthly and quarterly reports submitted to Council.</p> <p>C5 information uploaded onto Council website.</p> <p>Monthly Staff meetings conducted. Staff competency assessments conducted for 6 monthly reviews.</p> <p>Ongoing policy updates.</p> <p>All Staff attended training: Australian Govt. Early Years Learning Framework and the NSW 'Keep them Safe' strategy.</p> <p>Ongoing maintenance of FSS irrigation system remain concern; water turned off.</p> <p>New vehicle operating from 25 April.</p>
169	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>Play sessions held in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo, Gulargambone, Hollywood Lane, Mendooran, Tooraweenah.</p> <p>Total no. of sessions = 45 Total Attendance = 508 No. of Families = 118</p> <p>Baradine group visited Aboriginal Lands Council</p> <p>Mendooran Parents completed 'Book of Me'.</p> <p>Support to 3 families on waiting list for Speech. 1 referral to OT, 2 referrals to Speech.</p>

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PAGE NO.	ACTIVITY	PERFORMANCE TARGET	PROGRESS UPON REVIEW
	Toy Library	To provide resources to communities in the area of child development	<p>20 Families borrowed 34 items 4 Professionals borrowed 72 items.</p> <p>The Toy library is being used extensively for FDC. Playgroups and by Carers in their homes.</p> <p>Vacation Care also used the Toy Library.</p>
	Skills Development	To assist parents of children 0-5 years in building skills and confidence in parenting to support learning and development.	<p>Individual folders prepared for each child with photos, samples, observations and checklists. CD's of photos available for parents each year.</p> <p>Parents seek advice about issues pertinent to them and advice is provided with written follow up.</p> <p>Quarterly Newsletter distributed to all families. Providing web links for a variety of useful sites. Ideas for developing numeracy skills. Debate on use of baby walkers.</p>
170	Partnerships in Service Delivery	To provide resources to communities in the area of child development	<p>Participated in Interagency meetings in Coonabarabran.</p> <p>Working with Yuluwirri Kids, to address their waiting list. Seeking to develop a strategy to better meet the needs of the community.</p> <p>Connect 5 working with Barnardos in Mendooran to provide further workshops for parents.</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>OHS issues discussed and minuted at monthly staff meetings. New risk management forms in use.</p> <p>Staff incidents/near misses recorded.</p>

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	Vacation Care	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.	Vacation Care operated 3 days a week during April school holidays. No. Families = 8 Total attendance = 23. Largest attendance =12 Smallest attendance = 2. Program continued to run at a loss and not sustainable. The service was therefore closed and deregistration process commenced. Parents notified with a new Family Day Carer in town providing care for Primary aged children when required.

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PROGRAM: Community Services
PRINCIPAL ACTIVITY: Children's Services
OBJECTIVE GROUP: Yuluwirri Kids

<i>COST CENTRE</i>		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.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
172	Yuluwirri Kids Management	To effectively manage the Centre and gain the full complement of 57 places, while ensuring there is a profitable outcome.	<p>Enrolments at 95% capacity. Total enrolments in April - June (57 places) Mon: 48, Tue: 55, Wed: 56, Thur: 57, Fri: 57</p> <p>Income year to date User Charges Preschool \$95,419 Long Day Care \$175,207 CCB \$207,516</p> <p>Vacant places are regularly filled with casual bookings. Enrolled are: 133 children from 109 families 31 Indigenous, 101 English Speaking, 1 CALD. 1 Advisory Committee Meeting held 27th May.</p> <p>Vacant position's filled by permanent and casual staff.</p>

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		To secure an envinous reputation with a view to future expansion.	<p>Overall feedback from parents is very good and community support and reputation of Centre excellent. Yuluwirri Kids currently has a waiting list for Long Day Care; 7 new families and 9 current families requiring additional days.</p> <p>Preschool waiting list has 4 places waiting for particular days across the week.</p> <p>Centre participated in school photos, Panda Bus Excursion, 150 year celebration, Mothers Day, Family Week, National Sorry Day, Biggest Morning Tea and Red Nose Day</p> <p>Regular parent newsletters and publication in Coonabarabran Times.</p> <p>Centre has received an outstanding Centre certificate for child care week 2010</p> <p>2 University Teaching students have completed a 4 week practicum.</p> <p>1 High school student has completed 1 week work experience</p>
		Meet NSW Department of Children Services (DoCS) Regulations (2004)	Qualified Teaching staff numbers remains a challenge. Position has been advertised and has not been filled. Readvertising. 2 Teachers required full time.

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		Compliance with all Funding Agreements from both State (DoCS) and Federal Governments (Department of Education Employment and Workplace Relations).	<p>All Funding Agreements met (DEEWR – SRA and Sustainability Assistance, DoCS – Preschool, Scan, Inclusion Support and ISP- Special needs Funding) by reporting of data and service provision, hours, children, services achieved and funding received.</p> <p>SCAN and Inclusion Support funding for high needs children to assist fund trained support staff. Obtained funding for Intervention support program late round of funding for trained support staff and some resources. Reports completed.</p> <p>Supplementary Recurrent Assistance (SRA) Funding - Yuluwirri Kids cluster head for Binnaway, Baradine, Coolah, Dunedoo, Mendooran and Tooraweenah. Preschools were distributed funds and information collated for reporting to DEEWR.</p>

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		To provide a high quality program that adheres to the National Quality Improvement and Accreditation system.	Five (5) steps in the Quality Improvement & Accreditation System (QIAS) process. Centre has completed Step 1: Registration. Staff working on Step 2: Preparing for Self Study Report (due in July 2010). 7 Quality Areas consisting of 708 principles. This includes service policies, developing practices, and collecting supporting documentation. New Policies adopted.
173	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.	Program meets Council and NCAC/DOCS OH&S requirements. OH&S checks completed daily. OH&S issues are discussed conducted at monthly staff meetings. Safety and OH&S Posters displayed; Material Safety Data Sheets maintained for all chemicals on premises. Cross infection procedures implemented to in the kitchen, children's bathrooms and other areas of the centre. OH&S issues reviewed at monthly staff meetings, fortnightly supervisor meetings. Issues repaired or fixed immediately or managed to minimize the risk. Registered as Sun Smart Centre with the NSW Cancer Council; new shade structure completed built from grant FOPS.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
173	Educational Programs	To establish links with schools to ensure each Preschool child is ready for school at aged 5 years.	<p>Further Links established in Term 2 with Coonabarabran Public School visiting regularly to implement new speech pathologist program</p> <p>Links established with St Lawrence's for Head Start Program, newsletters and school transitions</p> <p>Worked with local school's, family agencies, community groups, and funding bodies to determine barriers for children not attending Preschool and identifying future needs for Preschool and Long Day Care in Coonabarabran. Preschool Investment Reform Plan (PIRP) meetings held with Carewest to progress opportunities.</p>
		To provide a stimulating and safe environment for play and learning.	<p>All 3 classrooms provide on a daily basis age appropriate Play Based Emergent Curriculum program that is stimulating and ensures a safe environment for play and learning. Staff have developed and enhanced programs. Parent input encouraged. Learning documented through photographs and displayed in Journals available for parents. Learning stories format has been refined to further establish links with symbols to curriculum, families and community. Have shared this format with other early childhood services and resourcing agencies.</p> <p>Child ratios monitored throughout day. First aid items checked monthly, 6 monthly check smoke alarms, monthly fire drills, monthly chemical and medication audit to ensure stored correctly and within expiry date.</p>

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
		To ensure the education programme delivered is fun and of a high standard.	<p>Play based program is linked to the QIAS, the new Early Years Learning Framework (ELYF) and preschool profiles for Children's Services. Learning Stories linked to activity source i.e. children, family, community, intentional teaching.</p> <p>Implemented in Term 2 parent program sheets to further extend the links from children's interests at home to learning experiences at the Centre.</p>
		Provide a caring and nurturing environment for all Children.	<p>Children's individual needs are identified and discussed between carers and parents at enrolment. Transition programs formed & implemented for children moving from one classroom to another and into School. Staff form positive relationships with children, getting to know them and their family. Children's learning is supported by nurturing staff who cater for children on an individual and group basis. This is evidenced through children's relationships with staff, Learning stories, weekly newsletters, newspaper articles, photographs and verbal comments around the community.</p> <p>Staff have attended training for period April to June including: The traffic in my brain – 2 staff Cultural Diversity – 7 staff Identifying & responding to risk of harm – 3 staff Documenting the everyday – the early years – 9 staff Grief & Loss – NALAG – 4 staff EYLF & QIAS – 9 staff Keep them Safe – 1 staff member</p>

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
174	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>Continued to develop Networks with local schools, surrounding Preschools and Long Day Care services, FDC, Connect 5, Community Services, Aboriginal Lands Council, funding agencies, Health Services and Early Childhood resourcing services via interagency meetings, training, and networking services for individual children</p> <p>Continued to work with Coonabarabran Public School to implement a Speech Pathology Program with the school and Yuluwirri Kids.</p> <p>Continued to network with Tafe Children Services at Armidale, 5 staff undertaking qualification training.</p> <p>New Indigenous Child Carer trainee has commenced Certificate III in Children Services.</p> <p>The speech pathology program with the Health Service Speech Pathologist has commenced programs in Panda & Possum room in Term 2, however Speech Pathologists schedule has been to hectic for a regular program each fortnight.</p> <p>Have continued to network with local preschools in our SRA group to collect reporting requirements and share everyday service ideas and management issues with them.</p>

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	Catering Services	Deliver interesting and healthy meals 3 times per day while keeping within the budget guidelines.	Cooks are in the process of completing their Nutrition and menu planning and Safe food handling Centre's Cook's are Preparing nutritionally balanced food safe and hygienic manner. Centre provides morning tea, lunch and afternoon tea, optional breakfast & supper within budget. Menu adheres to the Nutrition Checklist for Long Day Care. Evaluation completed each week. 3 more staff has been trained in safe food handling and infection control through Tafe modules. Seasonal menus have been developed which comply with the nutritional checklist in Long Day Care Centres. Menu evaluations show children are eating and enjoying their meals. Cooks have been enhancing kitchen practices with recipe folders, shopping lists, reflected on QIAS practices.

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PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Corporate Services
OBJECTIVE GROUP: Corporate Services Management

<i>COST CENTRE OBJECTIVE:</i>	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, Award Restructuring, Internal Audits (Financial and Technical), Management Accounting Systems, Landlord Services and Risk Management.		
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
177	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.	Management Plan prepared and completed and went on display on 24 May 2010. Adopted at June Meeting and final plan has been reformatted in an easier to read style.
178		Provide comprehensive specialist advice to Manex and Council on key areas such as Finance, Human Resources, IT, Risk Management, Insurance, Supply and Local Government Legislation that ensures that senior staff and Council make informed decisions and achieve corporate objectives.	This is done on an ongoing basis.
		Manage and monitor outcomes of the Division and provide leadership of the Division to ensure that stated outcomes for the Division are met.	The Division has improved performance overall in the past year and will continue to improve in terms of service delivery and customer satisfaction.

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PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Corporate Services
OBJECTIVE GROUP: Risk Management

<i>COST CENTRE OBJECTIVE:</i>		To ensure that all reasonable identifiable risks are assessed and appropriate actions taken to protect the Corporation's interests.	
<i>CORPORATE SERVICES – RISK MANAGEMENT</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
179	Insurances Risk Management	No significant loss due to inadequate insurance cover.	None to date although payment of one claim is still pending. Payment expected early in 2010-2011 financial year.
	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.	Ongoing and an integral part of all employees every day working life.

PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Corporate Services
OBJECTIVE GROUP: Property Management

<i>COST CENTRE OBJECTIVE:</i>		To ensure that Council's commercial properties perform to a level equal to industry standards and positively contribute to Council's non-rate income.	
<i>CORPORATE SERVICES – PROPERTY MANAGEMENT</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
180	Medical Centre Coonabarabran	Minor maintenance to be completed in accordance with quarterly inspection programme and determined priorities.	I am sure that the maintenance provided over the past year has exceeded the expectations of the tenants of this building.
	Council Chambers Coonabarabran	Council Offices cleaned in accordance with contract specifications.	Contract under review.
		Security of the building maintained.	Maintained, no known security breaches.
		Minor maintenance completed in accordance with quarterly inspection programme and determined priorities.	Maintenance ongoing and provided in a timely fashion

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PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Corporate Services
OBJECTIVE GROUP: I T Strategic Management Services

<i>COST CENTRE</i>		To provide and maintain an Information Technology service that meets the defined needs of the organisation.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
181	IT Strategic Management	Develop Information Technology Strategy that provides an achievable plan for the resourcing of Council's IT needs for the next three (3) years.	A review of IT Network was undertaken by an independent consultant in the final quarter and there will be considerable progress in the first quarter of the 2010-2011 financial year towards development of a Strategic Plan for Warrumbungle Shire Council's Information Technology.

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PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Financial Services
OBJECTIVE GROUP: Financial Services Management

<i>COST CENTRE OBJECTIVE:</i>		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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
183	Finance Services Management	Produce a Financial Report detailing status of all key financial control indicators for: cash/investments/receipting /debtor, rates, assets, budget control. To provide leadership and direction to the Financial Services team.	The various financial reports have been provided on a monthly basis. One important aspect has been the repayment of 5 of the investments where Council has recouped all of the investment plus interest.
184		Training plan for Financial Services.	Training has occurred for the rates section
		Contribute to development of Key Performance Indicators (KPIs) for Financial Services section.	This process is ongoing to ensure it changes along with the changes in the Financial Sections requirements

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
184	Finance Services – Management Acct.	Quarterly Budget Reviews completed and submitted to Council by November, February, May and August.	The Quarterly reviews have been submitted to Council in the required months and significant variations have been reported
		Significant budget variations reported to Council quarterly as per Regulation.	Budget variations are reported and supplementary vote requests and justifications are reported
185		Provide technical support to managers in monitoring/developing budget bids.	This has been completed with the Management Plan being adopted in June
		Financial Services Budget continually monitored to ensure it is in accordance with adopted budget.	The Financial Services Budget along is monitored on a monthly basis
		Develop an action plan for the coordination and collation of budget bids for Council's consideration for the Management Plan 2010/2011.	The action plan was developed and used for the Management Plan adopted in the June meeting
	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.	The OH & S management is closely monitored to ensure work areas are safe and healthy. There is ongoing surveillance in work place areas to endeavour to minimise any risks
186	New Financial Accounting Package	Oversee the continual development of the new financial package and its integration to the budget system Major Project	Now that the ledger is relatively stable, this is being progressed and should prove beneficial with the new Integrated Planning and Reporting budgeting requirements.
	Management Accounting Package	Oversee the continual development of the Management Accounting (budget forecasting)	This being carried out and should be of assistance in the 10 year plan required by IP &R.
		Coordinate and collate budget bids from Divisions for the 2010/2011. Management Plan.	The budgets have been collated and was presented to Council for review and adoption in June
		Review Accounting Standard and periodic changes.	These are reviewed as an ongoing process as the standard changes.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
187	Finance Services – Financial Accounting	Council's General Purpose Consolidated Reports completed in accordance with Australian Accounting Standards and Local Government Accounting Manual for Warrumbungle Shire Council.	The GPCR have been completed in accordance with the standard and the current reports that are about to be completed will also comply with this requirement
		Annual financial and statistical returns are lodged on time with DLG, ABS and Grant Funding Bodies as required.	This will be done in the coming months
		Constantly review adequacy of Council's assets registers and ensure compliance with AAS27 and accounting manual.	Currently this is being looked at and will be integrated into the financial package in the next 12 months

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PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Financial Services
OBJECTIVE GROUP: Financial Services

<i>COST CENTRE OBJECTIVE:</i>	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.		
<i>CORPORATE SERVICES – FINANCIAL SERVICES</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
188	Finance Services Debtors/Private Works	Provide ongoing internal control systems to monitor and audit private works carried out by Council. Corporate Services.	This auditing and monitoring of this system is being carried out on a weekly basis
189	Finance Services – Rating	Levy and collect rates in accordance with policy and procedure.	This has been completed and meets the Departments Policy
		Monitor compliance with debt collection policy. Review of ordinary rating and charging structure completed by 31 March 2010.	This has been completed and meets the Departments Policy This has occurred and the new structure has been incorporated in the Management Plan
190	Finance Services -Rating Water & Sewer	Monitor user pays water	This occurs regularly throughout the year with water. There have been some changes made in relation to sewer
	Finance Services – Cash Management	Interest on invested funds to be at least equal to rates published in Financial Review for Local Government.	This is monitored and the investments that have been liquidated and reinvested have been exceeding this requirement. Current BBSW is 4.5% while Council is receiving an average of 5.92% on these funds on average.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	Finance Services-Cash Management	Continue to monitor options for better management of Council's Investment Portfolio.	This is being monitored and Council's surplus funds are either being placed in At Call or Term Deposits. Council adopted a new Investment Policy at its June meeting whereby Council's surplus funds will be placed at call or in term deposits as funds become free.
	Finance Services -Accounts Payable	Streamline systems for payment of Council's Accounts Receivables by the use of new technology.	Council is continuing to try to have all payments where possible as EFT payments. The average percentage of creditors not using EFT over 12 months 6.67% and last month 8.36%.

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PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Administration Services
OBJECTIVE GROUP: Administration Services Management

<i>COST CENTRE OBJECTIVE:</i>		To provide and maintain an efficient and cost effective customer focused administration service, meeting the needs of the organisation and services to the community.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
192	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.	Leadership and support provided. Sufficient staff maintained to allow delivery of service. Income at 118% of expected income and budget expenditure at 92% of estimate. Staff attended a Cultural Diversity Workshop to assist staff to gain a better understanding of communication styles when dealing with people from varying backgrounds. The Manager also attended a risk management workshop.
		Support an effective OH&S and Risk Management programme to ensure a safe and healthy work environment for all staff and the public.	Safe workplace encouraged with all activities undertaken in line with Council's OH&S policies and procedures.

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PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Administration Services
OBJECTIVE GROUP: Administration Services Management

<i>COST CENTRE OBJECTIVE:</i>		To develop and maintain cost effective and operationally efficient secretarial, secretariat and records management services to meet the defined needs of the organisation and ensuring quality customer service.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
193	Administration - Records	Correspondence registered and allocated within two working days of receipt.	Target met generally however some delays in processing correspondence during staff absences.
194	Administration - Records	<i>Files and records accurately maintained.</i>	Monitoring of electronic allocation of correspondence undertaken regularly.
194	Administration - Support Executive Governance Corporate Technical and Environmental	Service to be provided in accordance with clients' needs and needs of organisation.	Correspondence and reports prepared as required.
		<i>Cashiering services</i>	Receipting and counter services provided and clients requests dealt with promptly.
		Business papers and committee meeting agendas prepared and distributed and	Electronic distribution to Councillors late on Fridays prior to meeting and pdf version placed on web site on Tuesday prior to meeting. Printed copies also made available to public and various media outlets and libraries. Delay in preparation of April business paper due to senior staff attending other meetings.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
		Minutes prepared and distributed.	Minutes completed usually within five working days and available to Councillors, staff and members of the public however delay with preparation of April minutes due to attendance at Town Committee meetings in days following council meeting.
		Annual Report compiled, prepared and completed in accordance with legislative requirements.	Annual Report for 2008/2009 lodged with the Department by end November as required. Target met.
		Summary of Affairs prepared and submitted for inclusion in Government Gazette.	Summary of Affairs submitted for inclusion in Government Gazette during June 2010. Target met.
		Statement of Affairs prepared	Statement of Affairs prepared in July 2009 and available on website. Target met. The Statement of Affairs will be replaced with a 'Publication Guide' required under the new NSW Government Information (Public Access) Act 2009. Preparation of the Publication Guide has commenced.

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PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Supply Services
OBJECTIVE GROUP: Supply Services

<i>COST CENTRE OBJECTIVE:</i>		To provide a cost effective 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.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
196	Supply Services	Goods and services purchased at best possible prices in accordance with Council policy and legislative requirements.	This is being done on a regular basis by comparison of prices offered by traditional suppliers against those offered through group purchasing through such organisations as Regional Procurement, OROC and Local Government Procurement.
		Review scope of supply operations and stock diversity	Stock lines are being reviewed and rationalised. Rarely used items are now only stocked in very small quantities to negate future write offs for obsolete stock.
	Stores Warehousing and Inventory Service	Provide operationally efficient stores warehouses based at Coonabarabran, Coolah and Dunedoo and inventory control system to industry standards.	The inventory control system in our Financial Software, Civica's Practical, will be reviewed and revised in the first quarter of 2010-2011 to enable more efficient and frequent stocktakes.
197	Stores Warehousing and Inventory Service	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.	Completed.
		Ensure high standard of accountability in the control of Council's stores inventory, with biannual stock takes conducted.	A stock take was conducted in March 2010. Report submitted to Council's June meeting.

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PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: I T Support Services
OBJECTIVE GROUP: I T Support Management

<i>COST CENTRE OBJECTIVE:</i>	<p>To provide assistance to Council in the strategic and tactical development and direction of Council's IT Infrastructure and services.</p> <p>To provide professional advice services to staff on IT and related matters.</p> <p>To represent Council's interests in interactions with others (internally and externally).</p> <p>To provide systems and services aimed at maintaining Council's legislative compliance involving IT security and its administration and management.</p> <p>To provide custodial and protection services in regards to IT assets, data and information.</p>		
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	B. <u>PROGRESS UPON REVIEW</u>
199	IT Support Management	Oversee enhancements or developments of IT Infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Review IT Network and support management undertaken. IT Review Committee established to include staff feedback and user needs.

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PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: I T Support Services
OBJECTIVE GROUP: I T Support Services

<i>COST CENTRE OBJECTIVE:</i>		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. (<i>A customer is defined as any person(s) internal or external to the organisation who utilises or relies on Council's Information Technology services.</i>)	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>C. PROGRESS UPON REVIEW</i>
200	IT Support – Telecommunication Services	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	Our current system is working well and has the capacity to be improved and expanded for very little further capital investment.
	IT Support – Records Management	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	As with all areas of our IT department, this is under review and changes will occur over the next 12-24 months to improve security, efficiency and user-friendliness.
201	IT Support – Financial Accounting	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	As with all areas of our IT department, this is under review and changes will occur over the next 12-24 months to improve security, efficiency and user-friendliness.
	IT Support - Other Services	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	As with all areas of our IT department, this is under review and changes will occur over the next 12-24 months to improve security, efficiency and user-friendliness.

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<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
	IT Support - Clients	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints.	A survey of staff on our IT Platform was conducted following the review by the contractor. It revealed that Council has not been as focused on user needs and the outcomes they expect as we could have been. This will be addressed by the recently formed IT Review Committee which will be making regular reports to MANEX.
	IT Support - Peripheral Devices IT Support – User Support Services	Maintain or develop base infrastructures, systems and services as defined and agreed within budgetary, legislative and other constraints. Maintain or develop systems and services as defined and agreed within budgetary legislative and other constraints.	As with all areas of our IT department, this is under review and changes will occur over the next 12-24 months to improve security, efficiency and user-friendliness. A survey of staff on our IT Platform was conducted following the review by the contractor. It revealed that Council has not been as focused on user needs and the outcomes they expect as we could have been. This will be addressed by the recently formed IT Review Committee which will be making regular reports to MANEX.
	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.	No known issues impeding achievement of this target.

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PROGRAM: Corporate Services

PRINCIPAL ACTIVITY: Bushfire

OBJECTIVE GROUP: Bushfire

<i>COST CENTRE</i>		To provide assistance to the Fire Control Officer in administering the Warrumbungle Bush Fire Service and to provide effective, safe and operationally efficient equipment.	
<i>OBJECTIVE:</i>			
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
203	Bushfire Management	To provide the community with the level of service they require and expect to minimise damage by fire related incidents.	This target is being met and exceeded.

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PROGRAM: Corporate Services
PRINCIPAL ACTIVITY: Bushfire
OBJECTIVE GROUP: Fire Control/Suppression

<i>COST CENTRE OBJECTIVE:</i>		To ensure that resources are provided for volunteer fire fighters to control and suppress fires.	
<i>PAGE NO.</i>	<i>ACTIVITY</i>	<i>PERFORMANCE TARGET</i>	<i>PROGRESS UPON REVIEW</i>
204	Bushfires Running Expenses	Increase the number of trained personnel to provide better service to the community and reduce firefighter injuries.	Training continues on a regular basis. New training initiatives to reduce risk while training in real fire situations have been developed locally.
	Fire Control/Suppression	Implement hazard reduction programme to mitigate bush fires and reduce property and stock losses due to fire. Provide effective safe and operationally efficient equipment to assist firefighters. Assist fire suppression strategies with heavy earthmoving equipment.	Completed in accordance with plans.
	Fire control Centres	To improve overall command and control at all emergency incidents within the Warrumbungle Shire.	Expansion of facilities is required at the Coonabarabran FCC as it is now the zone office for both Warrumbungle and Gilgandra Shires. The Coolah FCC will no longer be manned on a regular basis.
	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.	Ongoing and target achieved to date.

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Mr R J Geraghty
General Manager
Warrumbungle Shire Council
John Street
COONABARABRAN 2357

Dear Sir

DIRECTOR OF CORPORATE SERVICES

ANNEXURE 2

2.1 Bank Accounts and Investments as at 31 July 2010

GENERAL FUND	BANK	RESTRICTED	BALANCE
General Fund Bank Balance	\$ 9,030,801.36		\$ 7,162,285.36
Future Capital Upgrading		\$ 371,270.13	
Employees Leave Liability		\$ 767,414.00	
External Grants for Specific Projects		\$ 418,832.87	
Development Sec 94/64Contributions		\$ 310,999.00	
TOTALS	\$ 9,030,801.36	\$ 1,868,516.00	\$ 7,162,285.36
WATER FUNDS	BANK	RESTRICTED	BALANCE
Baradine Water Bank	\$ 604,471.16		\$ 604,471.16
Binnaway Water Bank	\$ 476,196.09	\$ -	\$ 476,196.09
Coonabarabran Water Bank	\$ 1,189,562.47	\$ 914,150.00	\$ 275,412.47
Coolah Water	\$ 781,053.94		\$ 781,053.94
TOTALS	\$ 3,051,283.66	\$ 914,150.00	\$ 2,137,133.66
SEWERAGE FUNDS	BANK	RESTRICTED	BALANCE
Coonabarabran Sewerage	\$ 2,606,762.55	\$ 1,558,000.00	\$ 1,048,762.55
Baradine Sewerage	\$ 337,644.44	\$ 292,320.00	\$ 45,324.44
Coolah Sewerage	\$ 1,281,510.24	\$ 828,800.00	\$ 452,710.24
TOTALS	\$ 4,225,917.23	\$ 2,679,120.00	\$ 1,546,797.23
TRUST FUND			
Trust Fund	\$ 138,208.18	\$ 151,448.58	-\$ 13,240.40
	\$ 138,208.18	\$ 151,448.58	-\$ 13,240.40
SUMMARY	BANK	RESTRICTED	BALANCE
General Fund	\$ 9,030,801.36	\$ 1,868,516.00	\$ 7,162,285.36
Water Fund	\$ 3,051,283.66	\$ 914,150.00	\$ 2,137,133.66
Sewerage Fund	\$ 4,225,917.23	\$ 2,679,120.00	\$ 1,546,797.23
Trust Fund	\$ 138,208.18	\$ 151,448.58	-\$ 13,240.40
TOTALS	\$ 16,446,210.43	\$ 5,613,234.58	\$ 10,832,975.85

RECOMMENDATION
For Council's information.

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2.2 Investments held as at 31 July 2010

Warrumbungle Shire Council Local Government Financial Management Regulations (Clause 16) Investments Held As At 31 JULY 2010.										
ON CALL										
	Investment	S & P Fitch Rating	Final Maturity Date	Current Interest Rate	Interest Frequency	Next Interest Date/Reset	Amount Invested Face Value (\$)	Market Value at End Of Month (\$)	% of Total Funds (Face Value)	Accrued Interest to End of Month \$
	St George Bank AMP	A1+ A 1+	On Call On Call	6.02% 5.50%	Monthly Monthly	End of Month End of Month	3,000,000.00	3,000,000.00	0.000	
OTHER INVESTMENTS										
								-	0.000	0
1	RIM Securities BOND ST CUSTODIAN-TITANIUM AAA	AA	14/12/2010	4.96%	Quarterly	14/03/2010	2,000,000.00	1,979,542	0.129	13,182
2	SunCorp Term Deposit 30day	AA	21/06/2010	5.63%	Month	21/07/2010	2,000,000.00	2,000,000.00	0.1290	8618.19

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	Investment	S & P Fitch Rating	Final Maturity Date	Current Interest Rate	Interest Frequency	Next Interest Date/Reset	Amount Invested Face Value (\$)	Market Value at End Of Month (\$)	% of Total Funds (Face Value)	Accured Interest to End of Month \$
3	ANZ CREDIT SAIL-ANZ INVESTMENT BANK CDO- A	B	30/12/2011	0.00% Note 3	No Coupon	30/03/2010	500,000.00	372,000.00	0.032	No Coupon
4	BENDIGO BANK FRN	BBB	21/09/2012	5.22%	Quarterly	21/03/2010	500,000.00	474,120.00	0.032	3,760
5	ANZ ASPIRT 1- CPPI/FRN-Aap	AA	11/08/2012	0.00% Note 3	No Coupon	11/02/2010	500,000.00	452,150.00	0.032	No Coupon
6	WBC DANDELION-FRN-	AA	21/12/2012	0.00% Note 3	No Coupon	21/03/2010	1,000,000.00	856,100.00	0.0645	No Coupon
7	ANZ ASPRIT 11- CPPI/FRN-Aap	AA	30/03/2013	0.00% Note 3	No Coupon	30/03/2010	800,000.00	705,680.00	0.05	No Coupon
8	DEUTSCHE BANK AG LONDON DAISY	AA-	31/05/2011	0.00% Note 3	No Coupon	28/02/2010	1,500,000.00	1,428,300.00	0.10	No Coupon

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	Investment	S & P Fitch Rating	Final Maturity Date	Current Interest Rate	Interest Frequency	Next Interest Date/Reset	Amount Invested Face Value (\$)	Market Value at End Of Month (\$)	% of Total Funds (Face Value)	Accrued Interest to End of Month \$
9	ANZ ALL SEASONS- KEOLIS AAA	AA+	16/06/2013	0.00% Note 3	No Coupon	16/03/2010	1,500,000.00	1,201,200.00	0.10	No Coupon
10	ANZ AVERON BOND- SEALINK P/L- CPPI/FRN-AAA	AA+	20/06/2013	0.00% Note 3	No Coupon	30/03/2010	700,000.00	561,750.00	0.045	No Coupon
11	DRESDNER BANK OCTAGON PLC- EMU NOTE	AA+	30/10/2015	0.00% Note 3	No Coupon	30/01/2010	1,500,000.00	1,136,250.00	0.10	No Coupon
							15,500,000.00	11,167,092.00	Interest Received	25,560.19

Monthly Investment
Certification

In accordance with Regulation No.264, Clause 19(3)(b) I certify that the investments have been made in accordance with the Act, the Regulations and the Council's Investment policies at the time the investment was made.

Responsible Accounting Officer

WARRUMBUNGLA SHIRE COUNCIL

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Notes to Investment Report

- 1 Council received its full amount of principal back from CBA along with interest of \$26,301.4
The CBA took the option of finalising these two notes early

- 2 Council received its full amount of principal back from the Royal Bank of Canada along with interest totaling \$7,805.48
They have also exercised their option to finalise this note early.

- 3 With the other investments where no coupon is indicated - they are in principal protection mode. When the basket of securities reaches \$ for \$ again they will start paying coupons again based on the quarterly BBSW plus margin

General

Note Valuations based on data received at end and are for the capital value only.(do not include accrued interest)

RECOMMENDATION

For Council's information.

WARRUMBUNGLE SHIRE COUNCIL

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2.3 Reconciliation of General Fund Bank Account – as at 31 July 2010

	General Managed Fund	Trust Fund	Investment Fund
Cashbook as at 31st July, 2010			
Opening Balance	1,127,033.96	143,533.88	15,500,000.00
Plus Deposits	5,038,952.01	999.20	3,000,000.00
Less Payments	-5,357,983.72	-6,324.90	-3,000,000.00
Adjusted Cashbook Balance	808,002.25	138,208.18	15,500,000.00
Bank Statement as at 31st July, 2010	786,263.55	138,899.35	
Plus Outstanding Deposits	23,597.12	74.23	
Less Outstanding Payments	-1,858.42	-765.40	
Adjusted Statement Balance	808,002.25	138,208.18	0.00
Ledger Cash Book			
Closing Balance	808,002.25	138,208.18	15,500,000.00
Total Ledger	808,002.25	138,208.18	15,500,000.00
<i>Difference</i>	0.00	0.00	0.00

RECOMMENDATION
For Council's information.

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2.4 Rates and Charges Collection up to and including end July 2010

GENERAL		RATE ARREARS	2010/2011 LEVY	PENSIONER WRITE OFF	ABAND- ONED	RATE ARREARS AND NET LEVY	TOTAL PAYMENTS TO DATE	TOTAL OUTSTAN- DING 2010/2011	TOTAL OUTSTAN- DING 2009/2010	COLLECT- ION % 2010/2011	COLLECT- ION % 2009/2010
	CBN RES/RURAL RES	50,340	622,256	52,760	24	619,812	54,109	565,703	950,596	8.73%	6.60%
	BARADINE	37,096	139,422	16,198	1,198	159,123	10,922	148,201	156,327	6.86%	3.50%
	BINNAWAY	12,952	68,198	11,410	1,758	67,982	7,326	60,656	67,803	10.78%	7.89%
	VILLAGES	7,754	31,710	2,646	1,239	35,580	2,703	32,877	30,544	7.60%	9.71%
	FARMLAND	229,370	4,180,608	19,964	197	4,389,817	122,597	4,267,220	3,898,851	2.79%	1.88%
	COOLAH	20,066	200,137	15,062	0	205,142	14,168	190,974	199,423	6.91%	4.88%
	DUNEDOO	19,548	218,329	16,203	0	221,675	11,933	209,742	199,574	5.38%	4.40%
	MENDOORAN	14,715	67,957	7,337	6	75,328	5,242	70,086	66,822	6.96%	2.30%
	LEADVILLE	3,351	18,906	2,374	3	19,879	1,674	18,206	11,332	8.42%	4.37%
	MERRYGOEN	0	0	0	0	0	0	0	3,621	0.00%	8.29%
	NEILREX	0	0	0	0	0	0	0	2,304	0.00%	9.88%
	UARBRY	0	0	0	0	0	0	0	3,181	0.00%	10.23%
	COOLABAH ESTATE	2,589	15,443	1,822	1	16,209	1,371	14,838	15837	8.46%	2.07%

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GENERAL		RATE ARREARS	2010/2011 LEVY	PENSIONER WRITE OFF	ABAND- ONED	RATE ARREARS AND NET LEVY	TOTAL PAYMENTS TO DATE	TOTAL OUTSTAN- DING 2010/2011	TOTAL OUTSTAN- DING 2009/2010	COLLECT- ION % 2010/2011	COLLECT- ION % 2009/2010
	RUR/RES COBBORA	132	3,118	237	0	3,013	826	2,186	3121	27.43%	7.74%
	GENERAL RESD/BUS-STH	78,833	576,344	24,713	84	630,380	40,939	589,441	155,738	6.49%	5.38%
	BUSINESS- CBN-RURAL	24,458	358,191	250	3	382,396	15,719	366,676	383,566	4.11%	4.03%
WATER						0		0	-		
	COONABARAB RAN	30,024	376,256	27,372	13	378,895	28,604	350,291	349,307	7.55%	4.90%
	BARADINE	28,450	114,501	9,844	1,269	131,838	8,552	123,287	129,330	6.49%	3.46%
	BINNAWAY	22,147	124,252	9,144	3,006	134,250	13,893	120,357	125,858	10.35%	7.22%
	VILLAGES	11,497	13,868	963	4,561	19,841	1,112	18,729	28,440	5.60%	3.58%
	FARMLAND - NTH & STH	5.41	338.60	0.00	0.00	344	0	344	1,124	0.00%	0.00%
	COOLAH	32,280	207,987	11,003	0	229,264	15,698	213,566	211,283	6.85%	4.09%
	DUNEDOO	14,473	157,449	9,275	0	162,646	8,221	154,426	140,332	5.05%	3.75%
	MENDOORAN	33,408	140,942	5,425	11	168,914	10,689	158,225	148,828	6.33%	1.56%
	MERRYGOEN	0	0	0	0	0	0	0	10,611	0.00%	8.22%

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		RATE ARREARS	2010/2011 LEVY	PENSIONER WRITE OFF	ABAND- ONED	RATE ARREARS AND NET LEVY	TOTAL PAYMENTS TO DATE	TOTAL OUTSTAN- DING 2010/2011	TOTAL OUTSTAN- DING 2009/2010	COLLECT- ION % 2010/2011	COLLECT- ION % 2009/2010
SEWERAGE						0		0	-		
	COONABARABRAN	53,591	-333	0	23	53,234	14,510	38,724	584,457	27.26%	5.37%
	BARADINE	33,837	0	0	2,092	31,745	3,103	28,642	185,852	9.78%	5.30%
	COOLAH	21,752	0	0	0	21,752	3,403	18,349	204,718	15.64%	4.11%
	DUNEDOO	15,752	0	0	0	15,752	1,477	14,275	175,127	9.38%	4.00%
		798,422	7,635,879	244,002	15,487	8,174,812	398,792	7,776,021	8,443,907	4.88%	3.60%
GARBAGE- North		69,435	688,952	55,676	4,046	698,665	49,760	648,906	681,828	7.12%	5.54%
GARBAGE - South		59,735	472,848	39,214	140	493,229	40,875	452,354	407,605	8.29%	6.93%
FARMLAND - NTH - STH		2,144	46,177	619	2	47,699	1,531	46,169	35,520	3.21%	3.45%
LEGAL FEES		185,780	8,217	0	7,406	186,591	8,217	178,374	218,327	4.40%	6.97%
								0			
INTEREST		139,382	5,292	0	0	144,674	0	144,674	181,792	0.00%	4.94%
	TOTALS	1,254,898	8,857,366	339,511	27,082	9,745,671	499,174	9,246,496	9,968,979	5.12%	3.89%

Note: These do not include Legal / Interest / Waste Outstanding Amounts as they are not broken up into these localities

RECOMMENDATION

For Council's information.

WARRUMBUNGLE SHIRE COUNCIL

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2.5 Application for Change of Category under Section 525 of the Local Government Act (1993)

An application for a change of category has been received from the owner of 36 Wellington St Baradine NSW 2396

The property is currently classified as business, however no business operates there. The owner is using the shopfront for personal storage and the attached house is occupied by a residential tenant.

RECOMMENDATION

That Council approve a Change of Category under Section 525 of the Local Government Act (1993) for 36 Wellington Street Baradine, from Business to Residential and that the rates be adjusted accordingly.

2.6 Application for Change of Category under Section 525 of the Local Government Act (1993)

An application for a change of category has been received from the owner of Moggymill Dunedoo NSW 2844

The property is currently classified as Rural Business, however no business operates there. The block is 42.07 hectares and the maximum size limit for a Rural Residential classification is 40 hectares.

RECOMMENDATION

That Council approve a Change of Category under Section 525 of the Local Government Act (1993) for Moggymill, Dunedoo from Rural Business to Farmland and that the rates be adjusted accordingly.

2.7 Budget Review – end of June 2010

In accordance with Section 419 of the Local Government Act (1993), a review of Council's budget as at 30 June 2010 is presented for Council's consideration. As Council's Responsible Accounting Officer I believe that the quarterly review statement indicates that the financial position of Council is satisfactory overall, having regard to the original estimate of income and expenditure. A copy of the budget review is included for Councillors' information.

RECOMMENDATION

For Council's determination.

WARRUMBUNGLE SHIRE COUNCIL

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2.8 Revote Requests for 2009-2010 Financial Year

REVOTE REQUESTS

GENERAL FUND

GOVERNANCE

<u>Activity</u>	<u>Income - or +</u>	<u>Expenditure - or +</u>	<u>Justification</u>
GM - FAG Received in Advance 2011-Inc	- 856,787		
GM - FAG Received in Advance 2011- Exp		856,787	
From R/Assets Coolah Town Improvement Fund	-5,918		Funds allocated in May 2010 and not enough time to undertake works
Coolah Dev Group		5,000	To develop a management plan
Coolah Art, Historical and Tourism		918	To do tourism promotional activities
Coona 150 Year Celebration Committee		1,200	To attach family history tiles to Tourist Centre walls
Crane Building planning		4,600	To progress the planning of the Crane Building site - will allow for some concept plans to be provided
Organisation Structure		5,000	To provide funds towards Councillor Vision workshop over days - will not be sufficient
Total Adjustment	-862,705	873,505	

HUMAN RESOURCES

<u>Activity</u>	<u>Income - or +</u>	<u>Expenditure - or +</u>	<u>Justification</u>
Safety Programs-Capital		5,000	Program not completed
Civil Construction Subsidy	-7,834		Civil Construction Subsidy
Total Adjustment	-7,834	5,000	

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ECONOMIC DEVELOPMENT AND TOURISM

<u>Activity</u>	<u>Income - or +</u>	<u>Expenditure - or +</u>	<u>Justification</u>
Economic Promotion - Industrial Land-Inc	- 28,080		Work not yet completed
Economic Promotion - Industrial Land-Exp		28,080	Work not yet completed
Economic Promotion - Conf bids		2,500	Revote unexpended but required to subsidise current allocation
Economic Promotion - Community workshops		3,235	Revote unexpended but offering a program of speakers Small Business September and later in year which will require increased funding
Economic Promotion - Marketing Init's - adv		2,500	Purchase of advertising in Illawarra Mercury in June not paid in 2009-10 year
Economic Promotion - Promotions Expo		1,500	Site fees cost for participation with OROC at August Rural Living Expo
Economic Promotion - Skills Audit		3,000	Regional project placed on hold, restarted with extra funding required for next stage - 2010-11 \$3000 will require some subsidising
Tourism Promotion - Website Development		5,123	This can be either placed in R/A or revoted but will be used in 2010-11 for upgrading website and adding new detail re living and working in the shire, also for optimising search engines
Total Adjustment	-28,080	45,938	

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ROAD OPERATIONS

Activity	Income - or +	Expenditure - or +	Justification
WM - FAG Received in Advance 2011-Inc	-515,770.00		Grant Received in advance
WM - FAG Received in Advance 2011-Exp		515,770.00	Grant Received in advance
MR55 - Widening -Block Grant	-270,571.00		Work not carried out income offset
Town Streets - FAG - Coonabarabran	-60,000.00		Work not carried out income offset-Cowper St
Town Streets - FAG - Baradine	-20,000.00		Work not carried out income offset
Town Streets - FAG - Dunedoo	-22,249.00		Work not carried out income offset
Town Streets - FAG - Coolah	-50,000.00		Work not carried out income offset
Flood Damage 2009 - Grant Overexpenditure		-86,156	Grant expenditure to be reduced in 2011
Flood Damage 2009 - Grant		113,433	Grant expenditure
Flood Damage 2009 - Grant Overexpenditure		-2,999	Grant expenditure
To R/A Reg Rds - Mr129 - 3X4		-88,791	MR129 Offset
<u>Gravel resheet</u>			
Quaker Tommy		51,000	Continuing works
Kennedys		38,250	Continuing works
Dandy Road		30,000	Resheet Completion
Dandy Road (Culverts)		35,000	Continuing works
Gentle Annie		24,000	Final Seal
Goolma Pass (Culvert)		6,000	Continuing works
Goorianawa Milchomi Creek		9,743	Continuing works
Orana Road Culvert		15,000	Continuing works
Mow Creek		20,000	Continuing works
Piambra		23,732	Final Seal
Stannix Park		7,500	Continuing works
Teridgerie Creek		23,657	Continuing works
Teridgerie Creek		25,000	Continuing works
Footpaths Binnaway		5,000	Continuing works
Pipe Drainage Cowper Street		60,000	Continuing works
Alston Ave K & G and Bitumen Seal		14,697	Continuing works
Footpath Coonabarabran		7,545	Continuing works
Binnia Street/Martin - Blisters		50,000	Continuing works
Cycleway Coolah		39,217	Continuing works
Binnia upgrade		38,000	Continuing works
Bolaro Street footpath		5,000	Continuing works
Tucklan Dish drain		4,416	Continuing works
Darling Street K & G		22,000	Continuing works
MR55 (Repair)		270,571	Continuing works
MR129 (Weises Hill)		180,791	Continuing works
Dunedoo Street - Bandulla St - East side		17,833	Continuing works
Total Adjustment	-938,590	1,475,209	

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FLEET SERVICES

Activity	Income - or +	Expenditure - or +	Justification
<u>Plant Replacement</u>			
Plant 1		11,365	Plant ordered 2009-2010 yet to be delivered
Plant 15		10,911	Plant ordered 2009-2010 yet to be delivered
Plant 21		13,182	Plant ordered 2009-2010 yet to be delivered
Plant 38		12,148	Plant ordered 2009-2010 yet to be delivered
Plant 41		10,909	Plant ordered 2009-2010 yet to be delivered
Plant 61		10,262	Plant ordered 2009-2010 yet to be delivered
Plant 62		11,963	Plant ordered 2009-2010 yet to be delivered
Plant 129		56,315	Plant ordered 2009-2010 yet to be delivered
Plant 143		51,606	Plant ordered 2009-2010 yet to be delivered
Plant 150		98,826	Plant ordered 2009-2010 yet to be delivered
Plant 171		<u>140,620</u>	Plant ordered 2009-2010 yet to be delivered
		428,107	
Small plant		3,714	Minor Plant Replacement - mower
Coolah Workshop		3,920	Replacement of Tools
Dunedoo Depot		5,305	Washdown pressure washer
Coolah Depot		7,000	Underground fuel tanks
Radio Network		<u>10,000</u>	Relocate to new RFS Tower near Dunedoo
		29,939	
Total Adjustment		458,046	

URBAN SERVICES

Activity	Income - or +	Expenditure - or +	Justification
RLCIP Dunedoo Recycle - Inc	-222494		Grant Works Not Commenced
RLCIP Dunedoo Recycle -Exp		222494	Offset for above
Toilet Block Coona CBD		14,520	Complete CBD Toilets
R/A Mendooran Town Special Projects	-1393		Partial offset for carrover works
Mendooran Park		5,500	Complete works
			Complete footpath restoration. Concrete crew no time to complete. Job underspent by this amount.
Irrigation Bell Park		3,000	
Total Adjustment	-223887	245,514	

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VILLAGE WATER SUPPLIES

Fm R/A Merrygoen Water	-16249	Partial Offset for works below not done
Merrygoen Water Capital		27,700
	-16249	27,700

ENVIRONMENTAL SERVICES

Activity	Income - or +	Expenditure - or +	Justification
DCP Review		14,696	Carry over the unspent \$14,696 to finish the new DCP Project which is nearing completion
LEP		18,806	Carry over the unspent \$18,806 to finish the new LEP
Baradine Cemetery		1,617	Unspent capital funds
Native Grove Cemetery		14,287	Carry over both unspent funds for old cemetery and new bay project at Native Grove to finish roads at Native Grove as per previous quarterly review
Binnaway Cemetery		2,700	Not spent due to staff maternity leave and other priorities
Coonabarabran Pool		8,000	Pool report cost from previous resolution waiting for water to be emptied in September
Coolah Pool		3,136	Still to purchase extra tables to replace old wooden tables
Mendooran Pool		3,500	To purchase travelling irrigator delayed while leak repair is investigated
Total Adjustment		66,742	

COMMUNITY SERVICES

Activity	Income - or +	Expenditure - or +	Justification
NAIDOC WEEK	-1500		Unexpended capital - Grant Funded
DEEWR Dance Group Grant	-2900		Unexpended capital - Grant Funded
Halls - Binnaway		12,298.00	Unexpended capital
Halls - Youth Centre		575	Unexpended capital
Halls - Coonabarabran		19,500	Unexpended capital
Halls - Baradine	-2098	2,098	Grant received - not yet spent
Halls - Goolhi		6,000	Unexpended capital
Aerodromes		754	Unexpended capital - RASP Project Round 3
DEEWR Dance Troupe		2,900	Unexpended capital - Grant Funded
CWP Auspice		171	Unexpended capital - Grant Funded
NAIDOC Week		1,500	Unexpended capital - Grant Funded (income and Exp)
Total Adjustment	-6498	45,796	

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COMMUNITY SERVICES / SOCIAL SERVICES

Activity	Income - or +	Expenditure - or +	Justification
Capital Income Comm Transp - Transfer from Transport R/A	-15,785	15,785	Changeover amount for 2 vehicles purchased
Capital expenditure Comm Trans - Depreciation on vehicles Transfer to R/A	-27,448	27,448	This is depreciation for Comm Transport vehicles
Capital expenditure - Comm Trans Non Recurr funds for use	-10,381	10,381	This is being set aside for Garage project
Capital Exp - MSO Depreciation on Equip	-21,175	21,175	Depreciation on MSO equipment
Capital Exp - Non Recurr funds for use	-18,961	18,961	This is being set aside for Garage Project.
Total Adjustments	-93,750	93,750	

CORPORATE SERVICES

Activity	Income - or +	Expenditure - or +	Justification
House to be sold	-130,301		
Coolah Council Chambers - continuing works		5,840	
Total Adjustments	-130,301	5,840.00	

TOTAL REVOTES - GENERAL FUND	-2,307,894	3,343,040	
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1,035,146

REVOTE REQUESTS

WATER FUNDS

Baradine Water Services

Activity	Income - or +	Expenditure - or +	Justification
Treatment Works - Backup Stirrer Pump		1,847	Capital Expenditure
Telemetry System Software Upgrade		53,978	Capital Expenditure
Total Adjustments		55,825	

Binnaway Water Services

Activity	Income - or +	Expenditure - or +	Justification
Mains		53,393	Capital Expenditure
Fluoride Project		2,640	Capital Expenditure
Total Adjustments		56,033	

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Coonabarabran Water Services

<u>Activity</u>	<u>Income - or +</u>	<u>Expenditure - or +</u>	<u>Justification</u>
Mains		90,591	Capital Expenditure
Chlorine Alarm Room		10,696	Capital Expenditure
Timor Dam - structural check DSC condition		50,430	Capital Expenditure
Telemetry System - software		3,000	Capital Expenditure
Total Adjustments		154,717	

Coolah Water Services

<u>Activity</u>	<u>Income - or +</u>	<u>Expenditure - or +</u>	<u>Justification</u>
King Street - Glencoe to Church		24,000	Capital Expenditure
Martin St Sherwood Ln to Cunningham St		8,850	Capital Expenditure
Mains Extn - Regan St Queensborough to Macbeth		15,153	Capital Expenditure
Fluoride Project		6,972	Capital Expenditure
Replace roof on Reservoir		30,000	Capital Expenditure
Total Adjustment		84,975	

Dunedoo Water Services

<u>Activity</u>	<u>Income - or +</u>	<u>Expenditure - or +</u>	<u>Justification</u>
Digilah Street, Bandulla St to Merrygoen St		21,922	Capital Expenditure
Total Adjustment		21,922	

TOTAL REVOTES - WATER FUNDS		373,472	
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REVOTE REQUESTS SEWERAGE FUNDS

Coonabarabran Sewerage Services

<u>Activity</u>	<u>Income - or +</u>	<u>Expenditure - or +</u>	<u>Justification</u>
Investigation of Infiltration		30,000	Capital Expenditure
Line Extension to Lot 300 DP832671		8,000	Capital Expenditure
Pump stations 3 and 4		49,048	Capital Expenditure
Pump Station 3 Capacity Upgrade		20,000	Capital Expenditure
Construct bund wall around pump stn 5		20,000	Capital Expenditure
Total Adjustments		127,048	

Coolah Sewerage Services

<u>Activity</u>	<u>Income - or +</u>	<u>Expenditure - or +</u>	<u>Justification</u>
Effluent reuse/disposal - STP Improvements		50,000	Capital Expenditure
Total Adjustments		50,000	

Dunedoo Sewerage Services

<u>Activity</u>	<u>Income - or +</u>	<u>Expenditure - or +</u>	<u>Justification</u>
Effluent reuse system		47,434	Capital Expenditure
Total Adjustments		47,434	

TOTAL REVOTES - SEWERAGE FUNDS		224,482	
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RECOMMENDATION

For Council's determination.

.....
CAROLYN UPSTON
DIRECTOR OF CORPORATE SERVICES

WARRUMBUNGLE SHIRE COUNCIL

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Mr R J Geraghty
General Manager
Warrumbungle Shire Council
John Street
COONABARABRAN 2357

Dear Sir

Attached is my report for consideration by Council

DIRECTOR OF TECHNICAL SERVICES

ANNEXURE 3

3.1 Potential Contamination of Groundwater from Underground Fuel Tanks at the Coolah Depot

Background

In accordance with the 'Protection of the Environment Operations (Underground Petroleum Storage Systems) Regulation 2008', groundwater monitoring wells were installed at fuel storage sites in Coolah, Dunedoo and Coonabarabran in August 2009. Test results from a sample taken in September 2009 indicate diesel contamination in monitoring well No 2 at Coolah.

There are three (3) underground fuel tanks at Coolah; two 4,500 litre diesel tanks and one 4,500 litre unleaded petrol tank. Monitoring Well No 2 is located adjacent to one of the underground diesel tanks.

In accordance with the Regulation, the EPA was advised of the contaminated groundwater in October 2009. In December 2009, a comprehensive reconciliation of fuel in the suspect tank was undertaken; however the result indicates that the tank is not leaking. Sampling in March 2009 indicated that there is no ongoing source of contamination at the site. MW2 is located close to the fuelling area and in close proximity to an open stormwater drain which may intercept surface spills from the refuelling area.

Regardless of the fact that the tank does not appear to be leaking, further integrity testing of the site is required and furthermore, remediation of the site is required. Funds have not been allocated for the task and Council is being asked to consider the matter.

Issues

Council has engaged a recognized consultant to prepare an environmental protection plan for each of the underground fuel storage sites.

In relation to the Coolah site, the consultant has recommended the following strategy:

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<i>Work Item</i>	<i>Timeframe</i>
<i>Integrity testing of the suspect underground tank</i>	<i>October 2010</i>
<i>Repair or decommission the tank</i>	<i>November 2010</i>
<i>Delineate soil contamination</i>	<i>October 2010</i>
<i>Remove contaminated soil and validation sampling</i>	<i>November 2010</i>
<i>Install additional groundwater monitoring wells</i>	<i>November 2010</i>
<i>Sample additional groundwater wells</i>	<i>December 2010</i>
<i>Submit soil validation and groundwater monitoring report</i>	<i>January 2010</i>

A copy of the consultants report has been forwarded to Councillors under separate cover.

There is currently a quantity of diesel fuel in the suspect tank however, the tank has not been used for sometime. That is, it is possible to continue operations from the Coolah depot without a second underground diesel tank.

Options

Council's discretion in this matter is limited, however the options of decommissioning, installation of more monitoring wells and timing should all be considered by Council

Financial Considerations

There is no budget allocation for the costs associated with decommissioning of an underground fuel tank in Coolah. The estimated cost in integrity testing is \$3,000 and the cost of decommissioning a tank is estimated to be \$20,000.

RECOMMENDATION

That the options associated with the suspect underground diesel tank in the Coolah depot be referred to the Plant Committee for recommendation.

3.2 Tender for the Supply of Bitumen and Sealing Aggregate 2010/2011

Background

Tenders closed 2.00pm on the 4 August 2010 for contracts to supply and spray bitumen and to supply sealing aggregate for 2010/11. The materials will be used to resurface existing bitumen sealed roads and for initial seal projects. A resolution is required from Council as the contract sum exceeds \$150,000.

Issues

Council undertakes a bitumen road-resurfacing program each year on local roads and regional roads. As well Council undertakes resurfacing of State Roads under contract to

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the RTA. Initial seals are completed on various local roads each year and on roads that have been rehabilitated such as MR55.

The quality assurance requirements for resurfacing of State Roads are generally more demanding than those required on local roads and regional roads. As a consequence the specifications are different for State Roads and resurfacing rates are generally higher.

Council has used the services of Boral and Fulton Hogan (formerly Pioneer Road Services) in recent years for bitumen supply and spray and has been generally satisfied with their performance.

In relation to aggregate, Council has used Holcim (formerly Cemex and Readymix) and Boral and have been generally satisfied with their product. However, Contract documents for supply and delivery of aggregate have been prepared to allow Council flexibility in choice of supplier depending on location of the job throughout the Shire.

Late tenders were received from two of the five companies tendering for the bitumen supply and spraying contract. The tender documents specifically advise tenderers that late tenders will not be considered unless any of the following two factors apply;

- a) the cause of the lateness was beyond the Tenderer's control
and
- b) consideration of the late tender could / will not possibly compromise the integrity of the tendering process.

Options

Bitumen Sealing

As well as price, other relevant factors in making a decision include work quality, availability, sufficient resources and past experience. Furthermore, it is important that sealing contractors understand the specific requirements associated with working on State Roads and have the experience to demonstrate that understanding.

The company 'Roadworx' appears to be a relatively new company offering bitumen spraying services and a request for further details has been made. At the time of preparing this report a response has not been received from Roadworx.

The tender from Kerway was received by fax at 3.45pm on the 4 August 2010, that is 1hr 45min after advertised closing. The information supplied by Kerway in their tender does not demonstrate that they have the resource capacity and knowledge to undertake works on State Roads.

The tender from the RTA Western Region was received by post on the 5 August 2010 at 1.45pm.

Supply of Aggregate

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Unfortunately only one tender for supply and delivery of aggregate was received and that was from Holcim.

Financial Considerations

The contract documents are prepared on a schedule of rates basis and as such quantity of work undertaken will be in accordance with budget allocations. For comparison purposes and to protect commercial interests of each tenderer, the total tender amount for supply and spraying of bitumen and supply of aggregate is as follows:

Supply, Deliver and Spray Bitumen

Project Cost Items	Tender Prices (Excl GST)				
	RTA	RoadWorx	Boral	Fulton Hogan	Kerway
State Roads	\$280,587.01	\$237,474.83	\$248,161.58	\$254,304.02	\$220,309.77
Council Roads	\$1,206,821.14	\$950,043.35	\$1,021,800.22	\$1,057,036.70	\$920,533.40
Establishment Char	\$164,000.00	\$18,500.00	\$49,500.00	\$30,800.00	\$7,000.00
Total Price	\$1,651,408.15	\$1,206,018.18	\$1,319,461.80	\$1,342,140.72	\$1,147,843.17

** Establishment charge calculation is based on 2 days < 10,000 litres, 2 days between 10,000litres and 20,000 litres, 25 days between 20,000 litres and 30,000 litres.

Supply and Deliver Precoated Aggregate

Aggregate Size	Tender Prices (excl GST)
	Holcim
7mm	\$86,078.99
10mm	\$224,710.80
14mm	\$3,079.59
Totals	\$313,869.38

Supply and Deliver Crusher Dust

Crusher Dust	Tender Prices (excl GST)
	Holcim
Coolah	\$13,070.00
Coonabarabran	\$15,190.00
Dunedoo	\$10,440.00
Totals	\$38,700.00

RECOMMENDATION

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-
1. That the 2010/11 contract for supply and delivery of Precoated aggregate and crusher fines be awarded to Holcim for an amount of \$352,569.38 (excl GST)
 2. The 2010/11 contract for supply and spray of bitumen be awarded to Boral Asphalt, Tamworth for an amount of \$1,319,461.80 (excl GST).

.....
KEVIN TIGHE
DIRECTOR TECHNICAL SERVICES

WARRUMBUNGLE SHIRE COUNCIL

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Mr R J Geraghty
General Manager
Warrumbungle Shire Council
John Street
COONABARABRAN 2357

Dear Sir

Attached is my report for consideration by Council

DIRECTOR OF ENVIRONMENTAL SERVICES ANNEXURE 4

4.1 Construction Process for New Council Office Extensions - 18 John Street Coonabarabran

At Council's July 2010 meeting it was resolved 'that the Acting Director of Environmental Services submit a report to council detailing the project steps and flow regarding the construction of a building, (**Resolution No 24**). This report seeks to provide Council with direction on progressing the project to a point where an informed decision can be made to either proceed with construction or abandon the project and seek an alternative outcome for the site.

There have been many versions of proposed building plans deliberated at Council meetings in the past and quantity surveyors reports have been obtained to provide professional guidance on expected costs. Council has also indicated a willingness to investigate the 'Design and Construct' model in an attempt to control the cost of the building. At the July 2010 meeting Council provided a budget limit of \$3 million and further defined the minimum requirements for the building.

Now that these parameters have been set Council needs to agree on the proposed floor plan and determine the tender method it wishes to use to obtain final building costs. The floor plan has been amended to reflect Council's desire to see the building not extend past the end of the existing building and has been attached to this report. Given the previously estimated (quantity surveyors report) m² rate of \$1,734 it is anticipated that the new design will meet Council's design expectations and budget limit however; the only means of confirming this is by a formal tendering process.

Tender method

There has been much discussion about the preferred method of obtaining firm prices from suitable construction companies with options including the use of 'Lump Sum' or 'Design and Construct' tenders.

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Lump Sum

Clients using Lump Sum contracts generally engage consultants to design and document projects. The client then uses the completed documents as a basis for calling tenders. After an evaluation process, the client enters into a contract with a builder (generally a head contractor using a number of subcontractors) to construct the works for an agreed lump sum. Payment is usually made in progressive instalments. It is often the responsibility of the principal consultant (usually an architect or project manager), to manage the delivery of the project within the specified time, cost and quality targets. Some advantages that lump sum contracts offer include:

- A clear understanding of the end product before construction begins,
- Design advice, independent of the builder,
- A relatively low risk to the client if the scope of the work is well defined and client variations are limited or excluded, and
- A relatively certain project end cost (subject to variations).

Lump Sum contracts are widely accepted in the building industry and are well suited to small, medium or single trade projects. Lump Sum contracts are not currently favoured for very large projects because of the extensive time required to complete documentation before any work can start.

Design and Construct

The client procures both the Design and Construction processes from a single contractor. The contractor is responsible for the design, documentation and construction of the project, based on the client project brief. In some situations, the client may partially develop a concept and require the contractor to complete the design and documentation. Further, a client may even require the contractor to engage the consultants involved in the early design work. The early involvement of the contractor in a Design and Construct project should help to improve the constructability of the facility. Contracting parties should be aware that:

- The contractor bears a high level of risk due to the initial lack of project definition,
- The contract price often reflects a financial loading for this uncertainty, and
- The client bears a high level of risk with respect to finished project's fitness for purpose and level of quality.
- These outcomes will largely depend upon how well the client's project requirements have been defined and delivered.

Summary

Discussions with Architects and Consultancy firms recently has indicated that for this project Council would be better to use the Lump Sum tender process for the following reasons:

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1. The project is relatively simple and there would be little benefit to council by losing control of finish levels, designs etc.
2. There would be an increased risk of extra's being payable due to the broader scope for design by the builder with common extra's amounting to 20% of projects cost in other instances.
3. The tenderers will expect to be paid for the design component of their tender presentation.
4. Council will end up paying for the design costs anyway through the builders quote and lose significant control over final finish standards.

Timeframe for development

Should Council decide to use the Lump Sum tender method to construct the building a time frame to completion of the project could be expected to be as follows:

<i>Task</i>	<i>Milestone</i>	<i>Time to Complete</i>	<i>Weeks</i>
<i>1</i>	<i>Invite expressions of interest from suitable building design firms to provide tender documentation to allow the calling of tenders.</i>	<i>Allow two (2) months from seeking interests to appointment by Council</i>	<i>8</i>
<i>2</i>	<i>Obtain plans elevations and Statement of Environmental Effects for DA submission.</i>	<i>Allow further two (2) months to lodge and exhibit DA.</i>	<i>8</i>
<i>3</i>	<i>Designers develop full tender documents and review by Council sub-committee.</i>	<i>Allow four (4) months from appointment of designers to documents being ready to call tenders.</i>	<i>16</i>
<i>4</i>	<i>Council invite and review tenders.</i>	<i>Allow 28 days advertising and a further possible month to assess and report to Council for adoption.</i>	<i>8</i>
<i>5</i>	<i>Contractor signs contract documents.</i>	<i>Allow two (2) weeks.</i>	<i>2</i>
<i>6</i>	<i>Contractor begins construction with Council being project manager.</i>	<i>Allow between 45-50 weeks from commencement to hand-over. Note there will need to be partial occupation by some staff to allow work upstairs in existing office.</i>	<i>47</i>
<i>7</i>	<i>Fit out of office with furniture etc.</i>	<i>Allow 2-3 weeks for installation and relocation of appropriate staff</i>	<i>3</i>
<i>Total</i>			<i>92</i>

Table 1: Project Timelines

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Note: Some parts of the process shown in table 1 can occur concurrently with other parts to save time.

Cost of Tender Documents

Preliminary cost estimates for the preparation of the tender documents indicate that the preparation of full design plans with sufficient detail; Structural Engineering, Electrical, Mechanical and Hydraulic Plans as well as detailed specifications and associated Architectural plans, would cost approximately \$115,000. It is prudent to remember that it is likely the full cost of documents preparation would be passed onto the client by the contractor in the case of the design and construct tender.

Loan Approval

Section 410 (3) of the Local Government Act 1993 requires that *'money that is not yet required for the purpose for which it was received may be lent (by way of internal loan) for use by the council for any other purpose if, and only if, its use for that purpose is approved by the Minister'*. Subsection (4) of the same section further grants the Minister authority to impose conditions as to the time within which the internal loan must be repaid and to the interest that is to be paid.

In making the application to the Minister, Council must also meet the requirements of Division of Local Government which sets out the guidelines on capital expenditure projects relating to buildings worth more than \$500,000.

Conclusion

To progress this project, Council is required to seek the permission of the Division of Local Government to raise internal loans from Water and Sewer Funds; at the same time determining the tender method and calling for expressions of interest from design firms. There appears to be no reason why Council can't progress the design process while waiting for DLG approval for the funding. It would be prudent not to expend significant funds of detailed designs until approval was received for the preferred funding.

In relation to the selection of the tender method it appears that Council would receive no real benefit in choosing the 'Design and Construct' model to complete the project and as such the most appropriate means to progress the project would be to accept the final design plan attached and commence step one in the table in this report.

It is anticipated (based on previous m² rates provided in quantity surveyors reports) that the construction costs associated with the amended plan will fall within Council's budget limits, however, the most accurate estimates will only be obtained once tenders are called with detailed design information.

RECOMMENDATION

1. That the General Manager complete all steps necessary to obtain the approval of the Minister for Local Government enabling Council to internally borrow up to \$1,500,000 from its Water and Sewer funds to partially fund the construction of Council office extensions adjoining the existing administration building at

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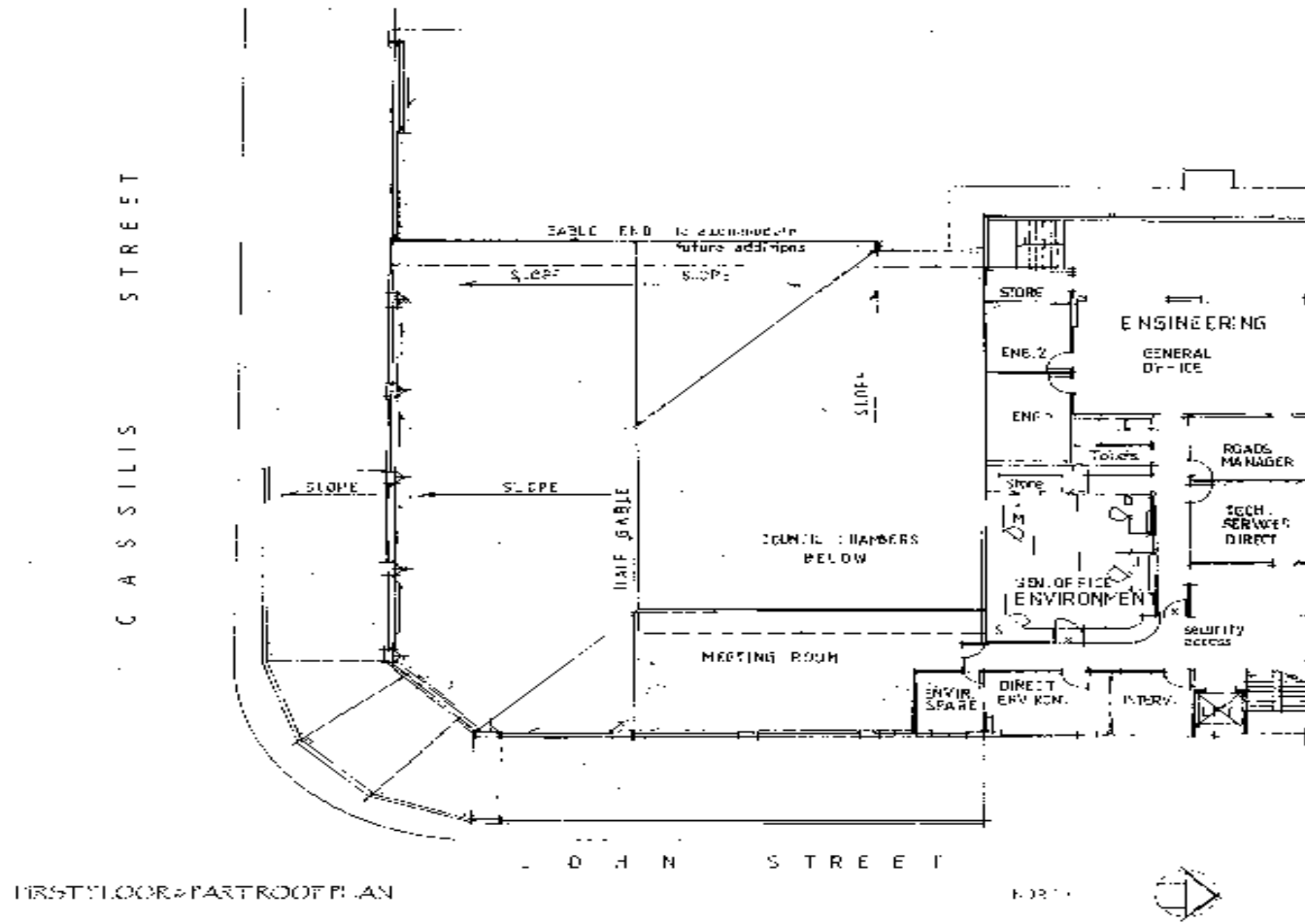
Coonabarabran.

2. That Council confirms the plans provided as Annexure 'A' as the preferred concept plans for the proposed extensions to the John Street, Coonabarabran administration office and seek expressions of interest from suitably qualified building design firms to complete the documents necessary to seek a lump sum tender from the public.

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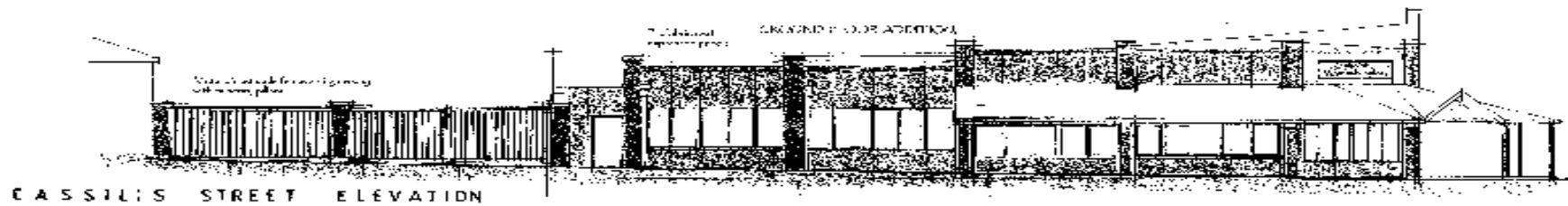
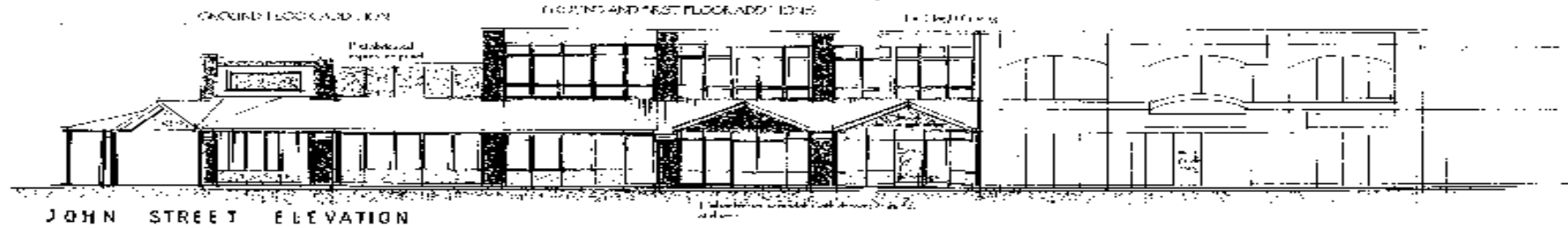
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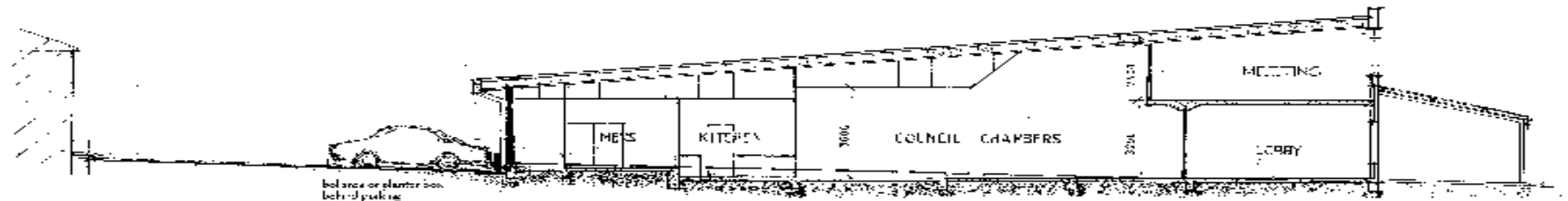
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SECTION

ARCHITECT	Barbara Hickson	ELEVATIONS
	PO BOX 610 MUDGEE 2850	SECTION
DATE:	February 2010	Amended: 30 JULY 10
CLIENT:	Warrumbungle Shire Council	Scale: 1:200
PROJECT:	Proposed alterations and additions to Council Offices	Drawing No: 3 of 4
ADDRESS:	Corner Cassilis and John Streets Coonabarabran	2010/09

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4.2 Liquid Trade Waste Policy and Implementation

Background

Council considered the issue of the development and implementation of a Liquid Trade Waste Policy and how it would be implemented. At its July 2010 meeting Council resolved:

1. That Council seek quotations from suitably qualified consultants to produce a Liquid Trade Waste Policy in accordance with the 2009 Model Policy for Liquid Trade Waste Regulation and seek to complete the work no later than April 2011 to allow pricing to be included in the 2011/12 Management Plan.
2. That Council determine the means of funding the provision of the Liquid Trade Waste Policy as part of the quarterly review process.
3. That Council note the need to develop strategic business plans and developer servicing plans for all water and sewer funds under Council's control at a further estimated cost of approximately \$110000. **(Resolution No 29)**

The process to achieve the implementation of the Liquid Trade Waste requirements of the Governments Best Practice Guidelines firstly requires Council to adopt a draft Liquid Trade Waste Policy. This policy sets out how Council will regulate sewerage and trade waste discharges to its sewerage system in accordance with the NSW Framework for Regulation of Sewerage and Trade Waste (Section 3.1). The policy is concerned with the approval, monitoring and enforcement process for liquid trade wastes discharged to Council's sewerage system and the levying of commercial sewerage and liquid trade waste fees and charges. It has been developed to ensure the proper control of liquid trade waste and hence protection of public health, worker safety, the environment, and Council's sewerage system. The policy also promotes waste minimisation, water conservation, water recycling and biosolids reuse.

Each Local Water Utility (LWU) is required to adopt and implement a liquid trade waste regulation policy in accordance with the Model Policy by **June 2011**.

In discussions with the NSW Department of Water and Energy it was determined that Council could merely adopt the model policy provided by the department to assist as any variations from that policy would need to be approved by the department prior to exhibition. The process in adopting the policy requires Council to advertise the draft for a period of at least 28 days in local newspapers and allow submissions to be made for a period of at least 42 days regarding the content of the policy. To commence the process Council is provided with a draft policy which is identical to the model policy in appendix D of the guidelines. The policy is attached under separate cover and marked Annexure "B".

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The adoption of the policy is merely the first step in complying with the requirements of Best Practice and provides the logic on how the charges will be applied. It should be noted that there is significant data required to determine pricing and charges for trade waste discharge to the sewer. At present and for a long period Council's Water and Sewer functions have not had the benefit of any full-time management capabilities with the Director of Technical Services being required to directly manage this area without any assistance.

Discussions with Hunter Water Australia, a consultancy arm of Hunter Water, have revealed that the pricing of the liquid trade waste component of the Sewer scheme charges cannot be determined in isolation. Compliance with the concepts of Best Practice relies on an integrated approach which includes the Developer Service Plan and the long term financial plan component of the Strategic Business Plans for each sewer fund. The general assumption is that Council then has a long term plan for each system with regards to capacity requirements, asset renewal requirements, expected demand etc and that the pricing for trade waste, developer charges (old Section 94 head-works charges unable to be levied now) and general access and volume charges all are determined together to achieve Council's Strategic Plan.

The advice of Hunter Water is that there are a number of efficiencies in compiling the three documents within the same year due to the data inputs required being common to all plans. It was also suggested that preparing the plans in the same financial year also had advantages. All of the data collection required and forward planning will necessitate significant staff resources within Technical Services at a time when Council does not have these resources readily available. Council will need to take positive action to quickly provide these resources by out-sourcing the skills necessary to meet the timelines required by the NSW Government in the areas of Best Practice implementation and Integrated Planning and Reporting.

RECOMMENDATION

1. That Council adopt the Draft Warrumbungle Shire Liquid Trade Waste Policy and place on exhibition and invite submissions for a period of at least 42 days.
2. That Council staff develop an implementation plan to be reported to Council for the introduction of the requirement to have liquid trade waste charges, developer levies and general water and sewer pricing that is compliant with the NSW Governments Best Practice Guidelines through the introduction of Developer Service Plans and Strategic Business Plans.

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4.3 Pool Opening Hours for the 2010/2011 Season

Background

Each year Council has difficulty obtaining casuals to staff the public swimming pools. The setting of pool hours should be a balancing act between having the pools open for use as long as possible to allow maximum patronage while not having staff employed to watch empty pools. The most important aspect of setting the pool hours in past seasons has been the lack of available trained lifeguards in the early and later parts of the season.

Staffing

Northern Pools

Last season Council had the benefit of a full time northern Pool Superintendent who worked two days at Baradine Pool, two days at Binnaway Pool and one day at the Coonabarabran Pool. This process worked well with the pool superintendents for Baradine and Binnaway working five days per week and having two days off each week. The full time position was held by a person who was available for the whole season. Last season's temporary full time superintendent has advised that he is unavailable this season and advertisements have been placed to try to attract a new employee to fill the void. Should Council fail to fill the position it will again be forced to rely on the casuals who return home in the university holidays. The main problem with the casuals is that they are unavailable in the early and later portion of the season which results in chronic staff shortages at those times. These shortages and a lack of patronage may result in the pools needing to be closed for one or two days per week?

Southern Pools

Council has recently appointed a new Pool Superintendent at the Coolah Pool while last years assistant has left the area. After many years service to Council the pool superintendent for Dunedoo has retired and at the time of writing this position had been advertised with some interest shown from two locals. At Mendooran the Pool Superintendent resigned mid last season and the Assistant filled in for the rest of the season doing an admirable job.

This season it is proposed to retain as a casual employee for Mendooran pool and supplement the other two pools staffing with casual assistance with a suitable casual sourced from Dunedoo. Again staffing and lack of patronage in the early and later parts of the season may result in the pools needing to be closed for one or two days per week at those times of the year.

Opening Hours vs Daily Attendance 2010-11

The data from each pool's attendance sheets has been reviewed and has been used to determine the hours of opening for each pool along with the staffing availability. Common themes running through the data for attendance at all pools is the significant drop off in patronage in March in general and early morning lap swimming in particular. Due to this issue and the lack of casual staff available changes are proposed to the hours during March at all pools and throughout the year at Mendooran.

WARRUMBUNGLE SHIRE COUNCIL

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Pool Hours Coolah (January holidays only)

Session	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Lap	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Morning	11.00am-1.00pm	9.00am-11.30pm	9.00am-11.30pm	9.00am-11.30pm	9.00am-11.30pm	9.00am-11.30pm	11.00am-1.00pm
Evening	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm

Pool Opening Hours Coolah (March)

Session	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Lap		6.30am-8.00am	6.30am-8.00am	6.30am-8.00am	6.30am-8.00am	6.30am-8.00am	Nil
Morning	Closed	Nil	9.30am-11.30am	Nil	Nil	9.30am-11.30am	Nil
Evening		1.30pm-6.00pm	1.30pm-6.00pm	1.30pm-6.00pm	1.30pm-6.00pm	1.30pm-6.00pm	1.30pm-6.00pm

DUNEDOO

Pool Hours Dunedoo (October & November)

Session	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Lap	Nil	6.30am-8.00am	6.30am-8.00am	6.30am-8.00am	6.30am-8.00am	6.30am-8.00am	Nil
Morning	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Evening	1.30pm-6.00pm	1.00pm-6.00pm	1.00pm-6.00pm	1.00pm-6.00pm	1.00pm-6.00pm	1.00pm-6.00pm	1.30pm-6.00pm

Pool Hours Dunedoo (December & February)

Session	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Lap	Nil	6.30am-8.00am	6.30am-8.00am	6.30am-8.00am	6.30am-8.00am	6.30am-8.00am	Nil
Morning	11.00am-1.00pm						11.00am-1.00pm
Evening	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm

Pool Hours Dunedoo (January School Holidays)

Session	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Lap	Nil	6.30am-8.00am	6.30am-8.00am	6.30am-8.00am	6.30am-8.00am	6.30am-8.00am	Nil
Morning	11.00am-1.00pm	11.00am-1.00pm	11.00am-1.00pm	11.00am-1.00pm	11.00am-1.00pm	11.00am-1.00pm	11.00am-1.00pm
Evening	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm	2.00pm-7.00pm

Pool Opening Hours Dunedoo (March)

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<i>Session</i>	<i>Sunday</i>	<i>Monday</i>	<i>Tuesday</i>	<i>Wednesday</i>	<i>Thursday</i>	<i>Friday</i>	<i>Saturday</i>
<i>Lap</i>	<i>Nil</i>	<i>6.30am-8.00am</i>	<i>6.30am-8.00am</i>	<i>6.30am-8.00am</i>	<i>6.30am-8.00am</i>		<i>Nil</i>
<i>Morning</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Closed</i>	<i>Nil</i>
<i>Evening</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>		<i>1.30pm-6.00pm</i>

MENDOORAN

Pool Hours Mendooran (October & November)

<i>Session</i>	<i>Sunday</i>	<i>Monday</i>	<i>Tuesday</i>	<i>Wednesday</i>	<i>Thursday</i>	<i>Friday</i>	<i>Saturday</i>
<i>Lap</i>	<i>Nil</i>	<i>Nil</i>	<i>6.30am-8.00am</i>	<i>6.30am-8.00am</i>	<i>6.30am-8.00am</i>	<i>6.30am-8.00am</i>	<i>Nil</i>
<i>Morning</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Evening</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>

Pool Hours Mendooran (December & February)

<i>Session</i>	<i>Sunday</i>	<i>Monday</i>	<i>Tuesday</i>	<i>Wednesday</i>	<i>Thursday</i>	<i>Friday</i>	<i>Saturday</i>
<i>Lap</i>	<i>Nil</i>	<i>Nil</i>	<i>6.30am-8.00am</i>	<i>6.30am-8.00am</i>	<i>6.30am-8.00am</i>	<i>6.30am-8.00am</i>	<i>Nil</i>
<i>Morning</i>	<i>11.00am-1.00pm</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>11.00am-1.00pm</i>
<i>Evening</i>	<i>2.00pm-7.00pm</i>	<i>2.00pm-7.00pm</i>	<i>2.00pm-7.00pm</i>	<i>2.00pm-7.00pm</i>	<i>2.00pm-7.00pm</i>	<i>2.00pm-7.00pm</i>	<i>2.00pm-7.00pm</i>

Pool Hours Mendooran (January School Holidays)

<i>Session</i>	<i>Sunday</i>	<i>Monday</i>	<i>Tuesday</i>	<i>Wednesday</i>	<i>Thursday</i>	<i>Friday</i>	<i>Saturday</i>
<i>Lap</i>	<i>Nil</i>	<i>Nil</i>	<i>6.30am-8.00am</i>	<i>6.30am-8.00am</i>	<i>6.30am-8.00am</i>	<i>6.30am-8.00am</i>	<i>Nil</i>
<i>Morning</i>	<i>11.00am-1.00pm</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>11.00am-1.00pm</i>
<i>Evening</i>	<i>2.00pm-7.00pm</i>	<i>2.00pm-7.00pm</i>	<i>2.00pm-7.00pm</i>	<i>2.00pm-7.00pm</i>	<i>2.00pm-7.00pm</i>	<i>2.00pm-7.00pm</i>	<i>2.00pm-7.00pm</i>

Pool Hours Mendooran (March)

<i>Session</i>	<i>Sunday</i>	<i>Monday</i>	<i>Tuesday</i>	<i>Wednesday</i>	<i>Thursday</i>	<i>Friday</i>	<i>Saturday</i>
<i>Lap</i>		<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Morning</i>	<i>closed</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Evening</i>		<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>	<i>1.30pm-6.00pm</i>

Notes:

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1. The hours detailed are the minimum hours each pool will be open to the public and school sports, classes, carnivals or learn to swim will be catered for outside these hours upon written application to Council at least two weeks in advance.
 2. The pool staff will be given some discretion to extend hours to a maximum of 1 extra hour where weather conditions and patronage apply.

RECOMMENDATION

1. That Council adopt the draft minimum pool opening hours outlined to allow for public consultation and a determination of the pool opening hours for the 2010/11 season at the September 2010 Council meeting.
2. That Council note that pools may need to be closed unexpectedly due to staff unavailability.

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4.4 Applications Received for Month of July 2010

Complying Development (set criteria) Development Application (Specialised Conditions)	Date Received	APPLICANT'S NAME	LOCATION (of development)	(Town)	Development Type	Status (Approved or Pending)
DA 01/1011	1/07/2010	Warrumbungle Shire Council	Morrissey's Road	Coonabarabran	Subdivision	Approved
DA 02/1011	15/07/2010	Ken Milling	Black Stump Way	Leadville	Subdivision	Awaiting Technical Services
DA 03/1011	16/07/2010	Dianne Dow	Dows Lane	Coonabarabran	Shed	Approved
DA 04/1011	16/07/2010	Warrumbungle Shire Council	Essex Street	Coonabarabran	Repairs to building	Approved
DA 05/1011	19/07/2010	Warrumbungle Shire Council	Narren Street	Baradine	New Shades for Baradine Pool	Approved
DA 06/1011	23/07/2010	J&J Isedale	Dows Lane	Coonabarabran	New Shed	Approved
DA 07/1011	29/07/2010	Ted Hayman	Wellington Street	Baradine	Change storage room to office areas	Pending
DA 08/1011	30/07/2010	WSC Youth Club	Huntley Street	Coonabarabran	Awning for youth club	Pending

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WARRUMBUNGLE SHIRE COUNCIL APPLICATIONS HELD PENDING AS AT THE END JUNE 2010

CD or DA	Date Received	APPLICANT'S NAME	LOCATION	Town	Type of Development	Status
DA 46/0910	09/10/2009	Matthew Leeson	Tucklan Street	Dunedoo	Change Shed to School Bus Depot	Clock Stopped Waiting Further information - SEE
DA 146/0910	09/06/2010	Melanie Harris	Timor Road	Coonabarabran	Subdivision	Approved
DA 150/0910	16/06/2010	T R Lewis	Renshaw Street	Binnaway	Relocate Dwellings	Approved
DA 152/0910	23/06/2010	Debbie Redden	Merebene Street	Coonabarabran	Subdivision	Approved
CDC 153/0910	23/06/2010	Herbert Busine	Bandulla Street	Mendooran	Garage/Shed	Awaiting Info – HOW/OB Permit
DA 155/0910	26/06/2010	Rowan Cox	Railway Avenue	Coolah	Concrete Slabs For Silo Footings	Awaiting additional info – site plan

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TONY MEPPEM
ACTING DIRECTOR ENVIRONMENTAL SERVICES