



Warrumbungle Shire Council

End of Term Report

2012/13 – 2015/16 Term of Council



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Part 1: Introduction

1.1. Council’s End of Term Report

Council as part of the IP&R requirements is required to prepare an End of Term Report in each year where an ordinary election is held. This End of Term report forms part of Council’s Annual Report for the year.

The End of Term Report differs from the Annual Report and DP progress Report in that it provides an opportunity for Council to report directly against its achievements in implementing the Community Strategic Plan (CSP) over the whole term of Council (as opposed to annually as per the Annual Report).

The End of Term report is therefore a useful tool for both Council and the community to take stock of the achievements made over the past four years as measured by what the community have asked for in their Community Strategic Plan.

Council’s End of Term Report is but one of many of Council’s IP&R documents. These documents include Council’s Community Strategic Plan, Delivery Program, Operational Plan, Long Term Financial Plan, Asset Management Plan and Workforce Management Plan. These documents if read in conjunction with Council’s Financial Statements, Annual Report and QBRS reports provide an intimate view of Council’s operations, Council’s finances, the services provided by Council and how Council plans to remain sustainable into the future.

Council’s End of Term report is organised into the following sections:

PART 1: Introduction – This section provides an overview of the report as well as background information on Council and the Shire.

PART 2: Council’s Major Achievements by Directorate – This section summarises Council’s major achievements over the previous four years by Directorate.

PART 3: Council’s Achievements by CSP Item – This section summarises Council’s major achievements over the previous four years by CSP Item.

PART 4: Capital Works – This section lists all capital works completed over the term of Council.

PART 5: Financial Performance – This section summarises Council’s financial performance over the past four years.

1.2. A Profile of Warrumbungle Shire

Population:	9,588 (2011 Census)
Area:	12,380 square kilometres
Towns:	Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo, Mendooran
Villages:	Bugaldie, Kenebri, Merrygoen, Neilrex, Leadville, Cobbora, Uarbry, Ulamambri
State Seat:	Barwon
Federal Seat:	Parkes

The Warrumbungle Shire is strategically positioned on the Newell Highway mid-way between Brisbane and Melbourne. A number of highways and main roads traverse the shire providing links with surrounding regional centres.

The landscape ranges from extensive plains to undulating hills, from the high basaltic plateau of the Coolah Tops in the east to the rugged mountainous peaks of extinct volcanoes in the Warrumbungle National Park, west of Coonabarabran.

The geography, flora and fauna of the Shire is where east meets west. The mountainous terrain of the Great Divide and Coolah Tops National Park gives way to rolling hills then the inland plains. The flora and fauna of the wide open plains mix with coastal animal and vegetation progressively across the Shire. A striking example of this is on the eastern boundary of the shire we have the large grey kangaroo and on the western boundary of the shire the large red kangaroo.



The shire is also a meeting place for the nations of our traditional owners and custodians of the land. The northern part of the shire is home to the Gamilaraay people while the southern part of the shire is home to the Wiradjuri people. Also the nations of the Weilwan and Kawambarai (Werriri) come into the Shire on the western border. Their history, traditions and culture are being recognised as an important part of the Shire's history.

The stunning night skies, formed by a combination of low pollution, very low humidity and limited cloud cover have drawn astronomers and researchers to Coonabarabran in their search for what lies beyond the confines of the visual night sky.

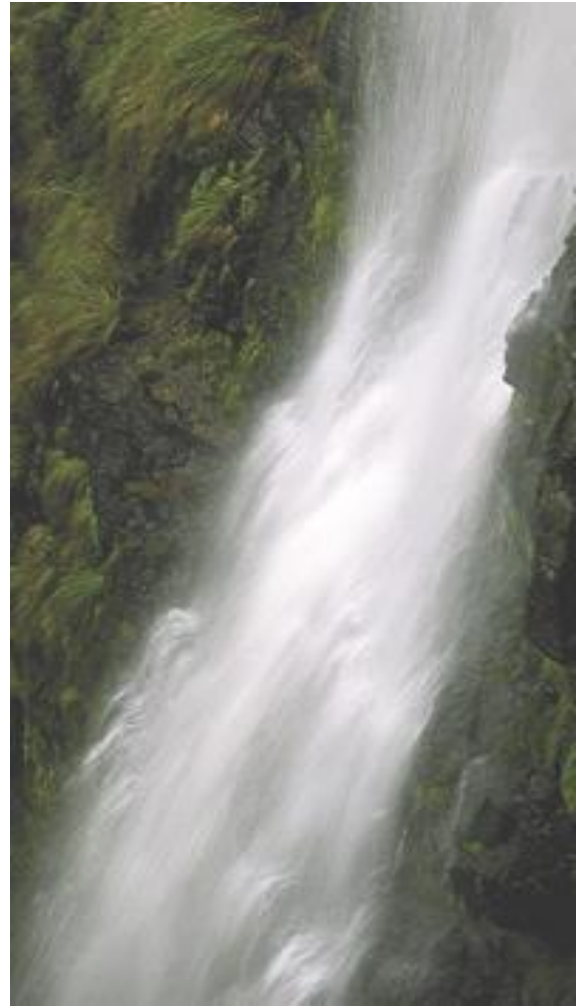
Siding Spring Observatory, located 25kms from Coonabarabran is the site of a number of internationally owned and operated optical telescopes where major research has recorded amazing truths of the universe, supporting Coonabarabran's claim to the name "Astronomy Capital of Australia".

The towns and villages of the shire comprise Coonabarabran, Baradine, Binnaway, Coolah, Dunedoo and Mendooran; all provide wonderful opportunities to experience real country Australian lifestyles. Each of the communities has their own special claim to fame. Bush Poetry Festivals, rivalry over ownership of the name The Black Stump, a Steamrail Village, The Oldest town on the Castlereagh, The Gateway to the mighty Pilliga or the Astronomy Capital of Australia – each of our villages reflects the personalities of its residents and their lifestyles.

The shire was traditionally built on agricultural pursuits with the early establishment of wool growing and beef cattle production followed by cereal cropping, prime lamb production and today a burgeoning vine growing and horticultural industry.

The communities enjoy the services of quality schools and health services. The shire boasts a broad range of cultural, sporting and recreational activities.

Retailing in each centre provides services to those communities and the provincial centres of Tamworth and Dubbo, located within 2 hours of the centre of the Shire complements local level services.



1.3. Council’s Vision, Mission and Values

Vision - Excellence in Local Government

Mission

We will provide:

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

Values

Honesty

Frank and open discussion, taking responsibility for our actions

Integrity

Behaving in accordance with our values

Fairness

Consideration of the facts and a commitment to two way communication

Compassion

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

Respect

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

Transparency

Open and honest interactions with each other and our community

Passion

Achievement of activities with energy, enthusiasm and pride

Trust

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

Opportunity

To be an enviable workplace creating pathways for staff development

1.4. Council's Charter

Section 8 of the Local Government Act 1993 contains a set of principles that are a guide to Council in carrying out its functions. A copy of this Charter is provided below:

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

1.5. Councillors

Council has nine Councillors with the Mayor elected annually by his or her peers. Local Government elections were held in September 2012. Councillors are responsible for the strategic direction of Council and employ the General Manager to oversee the day to day operations of Council.

The current Councillors are listed below:



Councillor Peter Shinton
Mayor



Councillor Murray Coe
Deputy Mayor



Councillor Gary Andrews



Councillor Anne-Louise Capel



Councillor Fred Clancy



Councillor Victor Schmidt



Councillor Chris Sullivan



Councillor Ron Sullivan



Councillor Denis Todd

1.6. Council’s Structure

Warrumbungle Shire Council has four operational divisions that are responsible for the delivery of all the outcomes in Council’s Delivery Program. The Executive Services Division is led by Council’s General Manager who also oversees the three Directorates. Each Directorate is led by a Director with Managers responsible for individual business units reporting directly to one of the three directors or the GM.

Details of the services each Directorate is responsible for can be found in the following table:

Directorate	Responsibilities	
Executive Services	<ul style="list-style-type: none"> • Management; • Governance 	<ul style="list-style-type: none"> • Project Management (Includes Cobbora Transition Fund projects)
Technical Services	<ul style="list-style-type: none"> • Road Maintenance • Parks, Ovals and Reserves • Swimming Pools • Town Streets • Street Cleaning • RMCC Contract (State Roads) 	<ul style="list-style-type: none"> • Aerodromes • Road Safety • Public Amenities • Project Design • Emergency Services • Water and Sewer Services
Development Services	<ul style="list-style-type: none"> • Building Control • Town Planning • Property and Risk Management • Environmental Services • Noxious Weeds • Public Halls 	<ul style="list-style-type: none"> • Medical Facilities • Cemeteries • Tourism and Development • Waste Services • Compliance and Rangers
Corporate and Community Services	<p>Corporate Services</p> <ul style="list-style-type: none"> • Administration • Finance • IT & Communications • Stores • Human Resources, Training and WH&S • Rural Fire Service 	<p>Childrens and Community Services</p> <ul style="list-style-type: none"> • Yuluwirri Kids, OOSH, Castlereagh Family Day Care, Connect 5 • Aged Care (CT & MSO) • Youth Development • Community Development • Libraries

Part 2: Council's Major Achievements by Directorate

2.1 Executive Services

Over the reporting period Executive Services has achieved and implemented many actions and initiatives, including:

- Opening of the new admin building. The official opening on 17 March 2013 was conducted by her Excellency Professor Maree Bashir Governor of NSW. One hundred invited guests attended a Gala Evening in the new Council Chambers;
- The new admin building was completed on time and under budget and has resulted in a more professional look for council and the beautification of the Coonabarabran shopping district. The new admin building has also set up Warrumbungle Shire Council to be a regional centre;
- Review of delegations commenced and progressed;
- The lease of the Boral Quarry. In November 2012 Council took up a lease on the Boral Quarry to ensure the continued supply of high quality construction stone for the district. The quarry has ran at a healthy profit over its life to date (total profit \$375k), helping to ensure increased own source revenue for the Shire;
- The work around the Wambelong bushfire, including the establishment of Mayors bushfire appeal and the continuing support of the community by Council post the event through the setup of a disaster recovery centre and lobbying by Council to ensure that promised funds were made available to the community;
- A general improvement in Council's finances, with Council's finances improving year on year over the term of Council (once FAGs grants adjustments are taken into account) and Council posting its first accrual surplus in 2015/16 since the 2009 and 2010 financial years;
- Completion of all of the Best Practice Review deliverables;
- Networking by the Mayor and GM which has resulted in a significant increase in Council's profile across all levels of government. This increase in profile has played a part in Council's success in grant applications, with Council's grant receipts increasing to just under \$25m in 2015/16 and an average of \$18.9m over this term of Council (\$15.7m in the previous term of Council excl. FAGs adjustments);
- A significant increase in services provided to the community with Council's total revenue available for services increasing from \$34m in 2011/12 to a budgeted figure of \$52m in 2015/16 as a result of effective grant applications and lobbying by Council;
- Development of a plant fund and the removal of general fund subsidies to the business arms of Council (e.g. Council's water and sewer businesses);
- Implementation of a large portion of Council's Improvement Action Plans as part of the Fit for the Future reforms;
- Council conducted a number of workshops to finalise the Local Environmental Plan (LEP);
- Senior staff appointments;
- Introduction of quarterly seasonal news letters;
- Introduction of an After hours call service;
- Development of an Asbestos Management Plan post the Wambelong fire which is now being used globally;
- Council has responded to the community and developed a customer service charter;
- Involvement in a number of indigenous based social projects such as; Project Burra Bee Dee, in partnership with the NSW Police. Council supports the Police Aboriginal Consultative Committee. Council also provided funding for Burra Bee Dee upgrade works and Council ensured the facilitation of the Keeping Place and the Burra Bee Dee Photographic Exhibition;

- The Cobbora Coal development proposed for a site in the south of the shire has now been mothballed. Council continues to engage with authorities to best determine the future of the 47,000 hectares of land purchased for the development;
- As a result of representations by Council to the State Government the Cobbora Transition Fund (CTF) was established. Warrumbungle Shire secured approximately \$8 million for various community enhancement restart projects in and around Dunedoo. These projects include new all weather netball courts, a new skate park, new recreational vehicle facilities and an improved heavy vehicle parking facility. Local clubs also benefitted from the fund with new tennis courts, upgraded club facilities etc. Those projects have been well received by the community and are nearing completion. A new \$4.5 million senior living village is about to begin construction;
- Success in gaining funding for the second stage of the TRRRC through the NSRF (\$2.5 million);
- Australia’s largest wind farm project, 288 turbines, total value of approximately \$2.5 billion proposed for the Liverpool range to the east of Coolah is slowly progressing;
- Council continues to negotiate with the Department of Planning to reinstate existing holdings that were taken out of the new LEP by the department;
- Warrumbungle Shire along with the other 152 Councils in NSW was tasked with developing a “road map” to the future to prove that we are “Fit for the Future”;
- Due to the excellent management of the CTF projects, WSC was the first Council to complete a CTF project;
- Coordination of a staff grants working group to enable opportunities for sourcing funding for Council services.

2.2 Technical Services

Over the reporting period the Technical Services Directorate has achieved and implemented many actions and initiatives, including:

Road Operations

- The 2012 – 2016 Council had the responsibility of implementing a decision from the previous term Council to replace all of the 12 remaining timber bridges on the local road network in the Shire. So it was that during the term the following bridges were replaced: Baby Creek Bridge, Tongy Bridge over the Talbragar River, Bugaldie Creek Bridge on the Bugaldie Goorianawa Road, Grandchester Road Bridge, Ross Crossing Bridge over the Talbragar River, Worrigal Creek Bridge in Baradine, Baradine Creek Bridge in Baradine and Kenebri Bridge. The funding of these projects came through loan funds supported by an interest rate subsidy from the State Government. The timber bridge on Warkton Road and the bridge over Black Gully are in a satisfactory condition for the medium term. The timber bridge over the Talbragar River on Lewis Lane will be renewed in 2016/17;
- Council during the term also completed the construction of four(4) new bridges: Orana Road Bridge over the Coolaburragundy River, Mow Creek Bridge on the Binnaway Road, Saltwater Creek No 2 Bridge on Purlewaugh Road and a new bridge over Garrawilla Creek on Wyuna Road;
- Council also recognised the substandard nature of the Allison Bridge on the Black Stump Way and was successful in its pursuit of funding from the State and Federal Governments for its replacement;
- Early in the term, Council completed a number of new bitumen seal projects to improve the reliability of the local road network for local producers. Roads on which new bitumen seal works were undertaken include: Kurrajong Road, Digilah Road, Piambra Road, Lawson Park Road, Tooraweenah Road, Napier Lane, Bingie Grumble Road and Morrisseys Road;
- During the term Council made a significant and difficult decision to suspend construction of new bitumen sealed roads and instead focus on renewing existing road pavements. There was over 15km of sealed pavements renewed during the term including sections on the following roads: Wool Road, Coolah Creek Road, Goolhi Road, Neilrex Road and Black Stump Way;
- Council gradually increased expenditure on renewing the bitumen surface on sealed roads during the term with the following outcomes: bitumen resurfacing 60km of local rural roads or 13% of the network, bitumen resurfacing 70km of regional roads or 18% of the network and 28km of town streets or 22% of the network;
- The community has long held the view that the 1,540km of unsealed local rural road network in the Shire should be trafficable at all times. So, during the term Council renewed 302km of unsealed road pavement, or 20% of the network, through the gravel resheeting program;
- During the term Council also completed over 2,850 km of maintenance grading on the unsealed road network.

Water and Sewer

- Council provides a water supply and distribution services to each of the six major towns in the Shire and also to three villages within the Shire;
- Council also provides a sewerage service to four of the six towns within the Shire. During the term, Council recognised the increasing complexity of planning for sustainable water and sewerage services and the benefits that arise from a formalised grouping of Councils;
- Council joined the Lower Macquarie Water Utilities Alliance, which is a grouping of 12 Councils and through this Alliance it has been able to implement the requirements of State legislation in relation to drinking water quality management systems and a suite of other best practice financial and operating systems;
- During the term Council implemented State Legislation in relation to the 110 identified business operations that discharge liquid trade waste to sewer. Implementation of the Liquid Trade Waste Policy was a difficult and unpopular decision, but one that was necessary in order ensure best

possible environmental outcomes for receiving waters of treated sewage effluent and one that was necessary to comply with State Government benchmarks;

- To ensure the long term reliability of Dunedoo water supply a second bore was installed near the existing bore on the banks of the Talbragar River;
- Council also took advantage of the State Governments water security for regions program and implemented funding received to begin the job of installing a new water supply bore in Binnaway, Coolah and Mendooran. Also in Dunedoo, the roof on the Bullinda Street reservoir was renewed to prevent access by birds and other animals contaminating the water supply;
- Council continued with the program of eliminating water main 'dead ends' by installing new water main to make a connection within the network of water mains. Elimination of water main dead ends along with replacement of corroded pipes is an important method of ensuring reliable water quality;
- During the term Council either replaced or constructed new water mains in the following streets: Dalgarno Street, Cassilis Street, Gilmore Street, Wellington Street, Bullinda Street, Yeubla Street, Namoi Street (Baradine), Robertson Street and in the oval complex at Coonabarabran.

Urban Services

- Council worked with numerous community groups to identify and facilitate improved recreational facilities. In particular Council worked with the Robertson Oval Advisory Committee to develop a master plan for the upgrade of sporting facilities at the Robertson Oval complex in Dunedoo. During the term the Committee was successful in constructing two new hardstand netball courts with lights and better playing fields for football through installation of an irrigation system;
- Council also worked with the Bowen Oval Development Committee to assist that group develop a new playing field inside that sporting complex as well as a new cricket wicket and upgraded surfaces on the netball courts;
- In the town of Mendooran, Council worked with the community to develop the first public sporting oval;
- A particular challenge for Council during the term is meeting community demands for renewals and upgrades at each of the six(6) swimming pools in the Shire. During the term, Council undertook renewals ranging from pumps, filter bed material, concrete concourse areas around pools and repair of cracks in the pool to prevent water leakage;
- During the term, Council also implemented a unique system of allowing the pools to be opened without a lifeguard for early morning swimmers. This initiative means that the level of service has increased at the same time as reducing overall operating cost of the pools;
- In more recent times, Council again facilitated a steering committee to develop a Bike Plan for each town in the Shire;
- Toilet blocks – Baradine, Dunedoo, Upgrade Mendooran.

Warrumbungle Quarry

- Council was made aware of Boral's intention to shut down its hardrock quarry operations at Coonabarabran. If this was to occur, the cost of building and construction in and around Coonabarabran would increase, which would result in a reduction in employment and an overall adverse economic impact for the region.
- Council recognised this threat and Council also saw an opportunity to improve its own financial sustainability by entering into the commercial quarry business. During the term Council entered into a lease agreement with Boral to operate the quarry. One opportunity has led to another and Council purchased the property adjoining the quarry further improving the long term sustainability of the hardrock resource.
- The quarry has ran at a healthy profit over its life to date (total profit \$375k), helping to ensure increased own source revenue for the Shire;

Design Services

- The Design Services team continued to provide a range of construction drawings for use by Council's operational sections. In particular, geometric designs were prepared for all of the bridge projects, road construction and rehabilitation projects, kerbing and guttering projects, shared path projects & sporting field improvements
- Council was particularly successful in attracting funding for a number of road safety improvement projects under the State Government's Black Spot Program. The Design Services team was also particularly successful in obtaining funding for the many cycleway projects over the term.
- Council also worked with community groups in Coolah & Coonabarabran to develop and construct new shared footpaths for use by pedestrians and cyclists;
- Council responded to community concerns about the increasing demand for footpath facilities that can be used by mobility impaired pedestrians and initiated a committee to develop the Pedestrian Access Mobility Plan (PAMP);
- Council provides a secretariat role to the Local Emergency Management Committee and over the term the Committee has continued to update Council's Emergency Management Plan.
- A concept design for the Baradine flood levee was completed during the term. The concept design is the culmination of work by the Baradine Floodplain Committee, which oversaw the development of a Floodplain Management Study and Plan and the development of Floodplain Management Policy for Baradine.

Fleet Services

- To support Council's wide range of services, Council operates a workshop in Coolah and in Coonabarabran. The mechanics in these workshops provide maintenance and support services for a large fleet of vehicles including 86 sedans and utilities, 8 graders, 2 loaders, 3 excavators, 4 backhoes, 7 rollers, 7 tractors, low loader, 4 large tippers and 23 medium sized trucks.
- Council workshops and mechanics also provide maintenance and registration services to 81 trucks and vehicles used by the Rural Fire Service.

2.3 Development Services

Over the reporting period the Development Services Directorate has achieved and implemented many actions and initiatives, including:

Regulatory Services Division

- Development, adoption and implementation of Warrumbungle Development Control Plan (DCP);
- LEP Planning Proposal (4.2 A clause) for protection of dwelling entitlements prepared, adopted and gazetted – providing dwelling entitlements for a further five year period to at least 200 additional land parcels;
- Adaption and implementation of DA Authority module – leading to further advancements in DA processes by providing DA tracking on Council’s website, along with Electronic Housing Code (after securing funding);
- Representation and presentation at Building Expo;
- Introduction of body worn cameras for Rangers to enhance safety and evidence capture. Nil tolerance towards dog attacks; numerous menacing dog declarations issued, along with dangerous dog declarations. High priority responses to straying stock remain a focus;
- Contaminated land register and policy developed and adopted;
- \$240,000 secured in funding from EPA for rehabilitation of 4 derelict UPSS in 4 towns within the Shire;
- Stronger focus on EHO duties such as food inspections, septic tanks, potable water quality; along with progression of Approvals to Operate for caravan parks within the Shire (a task that has not been done for 10 years +);
- Delegations for all Development Services staff correct and up-to-date.

Property and Risk Division

- Compulsory acquisition of Old Dunedoo Hospital completed;
- TRRRC management models investigated;
- Crown land management and focus continues to improve with funding secured each year under PRMF grants;
- Local heritage fund administered and heritage projects completed;
- Public land review in progress – work commenced on land classification review of all Council owned land; as well as plan of management being prepared;
- Solar panel project investigated and Council sites selected;
- Baradine Hall toilet project in progress with expected delivery date in the coming weeks;
- **Staff Housing** – Property and Risk (P&R) have over the last council term completed subdivision and purchase of 8954 Newell Highway Coonabarabran. Refurbishment of properties at 17 & 17a Coles Street, 137, 139 and 143 Martin Street Coolah and 8954 Newell Highway Coonabarabran have been completed to keep these buildings at executive standard and ensure revenue at market rate. There is a 100% tenancy rate in staff residential housing;
- **Public Halls** - All halls have been maintained to a high standard within budget. P&R have streamlined booking and management of hall facilities. Baradine Hall toilets replacement complete, Binnaway Hall externally painted, new audio, new power to kitchen and new window furnishing in Coonabarabran Town Hall, Coonabarabran Sports and Recreation Hall squash courts being refurbished and floor repaired and sanded, New security in Coolah Town Hall, Dunedoo Hall benefiting from the Cobborah Transition Fund with new toilets, kitchen, air conditioning, curtains and painting and Purlewaugh Hall grant from RFS for their Emergency Evacuation Point status acquitted with new window screens and door seals;

- **Community Buildings** – At the Coonabarabran Community Services Building P&R has acquitted the grant for new kitchen and minor refurbishment of the Flick in the Stix theatre, new permanent tenant in the old Centre Link office and solar power on the building. The Old Bank Building in Dunedoo has seen refurbishment of the building including an extension to the library and grounds works under the Cobborah Transition Fund Grant;
- **Offices** – Completion of the extension to the Coonabarabran Chambers and refurbishment of the main building. The Coolah office has new air conditioning and has had the kitchen refurbished, new meeting room added and extra offices installed;
- **Medical Facilities** – All council owned medical facilities are now under commercial leases and at 100% tenancy on all premises. Coolah VMO residence is under a new agreement with Western Area Health to ensure the VMO for Coolah Hospital has accommodation;
- **Cemeteries** – Baradine Cemetery has had new trees planted, Binnaway Cemetery has had new grave markers for previously unmarked graves, Native Grove has undergone expansion and the Coonabarabran Old Cemeteries Memorial Wall project is almost complete. The Cobborah and Coolah Cemeteries have both had their entrance gates repaired and restored. Council also took over the Trusteeship of the Bomera Cemetery to ensure access to Public Reserve Management Fund Grants (PRMFP);
- **Crown Land** – Council initiated a Crown Reserve Trust Committee to comply with Crown Reserve Trust Management legislation. During the last term of Council a total of \$202,234 of PRMFP grants for Trust around the shire;
- **Property and Risk General** – Ensuring all Licence and Lease agreements have been handled in a professional manner, new policies are now in place Risk Management, Staff Residential Tenancy, Temporary Roadside Grazing, Cemetery Management and Contractor Management. Council Business Continuity Report is continually updated to reflect the changing nature of Councils Business and needs.

Tourism and Economic Development Division

- Lifestyle/Tree Change Showcase in progression and planned for October 2016;
- Approach to trucking companies to relocate to our Shire;
- Profile and publication of Warrumbungle Shire in the Great Western Plains marketing campaign this has included publication of a print run of 120,000 guides, presence of our product on the Visit Dubbo website, TV Advertising Campaign;
- Re print and distribution of the Warrumbungle Shire Visitor Guide print run of 40,000 distributed through new warehousing operation to 70 VIC's and Motoring Association Travel Centres;
- Launch of the Back to Burra Bee Dee photographic exhibition - featuring the story of Burra Bee Dee in photography with traditional images overlaid with contemporary images to tell the story of life on the Mission. Warwick Keen was the artist – exhibition was part of a travelling exhibition;
- Liaison and assistance with the ScreenWriter and film team for “Under the Milky Way” a drama series filmed in and around Siding Spring to go to air in August 2016;
- Accreditation of the Coonabarabran Visitor Information Centre as a Level 1 Visitor Information Centre – audit in June passed maintaining standards;
- Attraction of major events to the Shire – Variety Club Bash in May 2016, Scroll Saw National Exhibition;
- Assistance with the designation of the Warrumbungle area as Australia's first, and only, Dark Sky Park;
- Participation in Consumer Shows – the Penrith Caravan and Camping Show and the Newcastle Caravan and Camping Expo. excellent responses to each show with increased visitor numbers from both Western Sydney and Newcastle/Hunter Region to Warrumbungle Shire;
- Installation of shire boundary signs;
- Active participation in the Stage 1 of the regional relocation project. Love the Life we Live project;

- Initiated 1st stage planning for Rail Trails in Warrumbungle Shire.

Warrumbungle Waste

- Complete review of waste management practices as noted in the Waste Management Strategy. Rural recycling crates swapped for 240l wheelie bins. Incremental roll out of the adopted waste management changes in progress as per Council's adopted resolution.

2.4 Corporate and Community Services

Over the reporting period the Corporate and Community Services Directorate has achieved and implemented many actions and initiatives, including:

Administration

- Implementation of InfoXpert as a document management system;
- Implementation of CRM, a customer service request system to capture all verbal enquiries and allocate these enquiries to the relevant officer, along with the development of reporting tools for CRM;
- A significant reduction in staffing with no impact on the service level to the community (old structure had 5-6 staff at the front counter area, currently only have 3-4);
- The move to electronic distribution of business papers and minutes to councillors via IPADS saving Council money and time;
- Admin has also contributed to the opening of the new building (2013); hosted Citizenship ceremonies over the period, hosted an OROC dinner; hosted Prefects luncheons annually; and assisted in Australia Day celebrations each January;
- Assistance with and implementation of the Customer Service Charter;
- Design and release of the new Operational Plan / Delivery Program summaries showing what each town gets from the budget;
- Commencement of the Service NSW implementation (to commence late September 2016);
- Utilisation of administration staff to carry out other work;
- New look Annual report developed by Council in 2014/15;
- New Customer Surveys used on the internet as part of FFF and the CPAS implementation.
- All statutory deadlines met, Council business papers and minutes all done within service levels, and day to day customer service provided at an extremely high level.

On a sadder note, Council's Admin team was forced to oversee the closure of Westpac Banking Agency at Dunedoo when Westpac pulled funding for Interagencies in the 2015/16 financial year.

Human Resources

- A significant reduction in Council's staff turnover ratio due to improved recruitment processes and management (current turnover is 6.5% per annum annualised as compared to an average of over 14% over the last three years);
- The completion of a major Org Structure review resulting in annual savings of over \$400k in employee related expenditure. This review is ongoing, and it is expected that further additional savings of around \$180k will be made next year;
- Improvement in WHS practices as evidenced by a significant improvement in Council's Statecover Audit result (from approximately 45% compliance in 2011/12 to 75% compliance in 2014/15, bringing Council up to the OLG group average);
- Higher percentage of staff are being trained in more workshops and Cert 111, IV & Diploma courses;
- Implementation of new finance system (HR Section);
- Implementation of Random Drug & Alcohol testing;
- On the job Noise testing of staff;
- Visit of Lung Bus for testing of staff's lung health;
- Testing of staff for Skin Cancer – Identifying several staff requiring follow ups and one staff member with a life threatening melanoma;
- Regular Staff Newsletter;

- Quarterly Staff Awards;
- School Based Traineeship offered;
- Development of a HR Report to MANEX detailing Council's performance against various HR metrics;
- Weekly report of organisational Overtime and Work Hours Analysis provided to Directors;
- Staff Development Programmes offered to staff with training provided;
- New system of Staff Entry/Exit through Tamworth Regional Council implemented;
- More staff trained in payroll as a succession plan;
- Completion of a chemicals audit that identified issues with chemical management at Council sites. Many of the action items from this audit have already been completed, with remaining items to be completed by December 2016.

Childrens and Community Services

The Children's and Community Services portfolio was a new portfolio in the 2014/15 financial year. The portfolio had a new structure with the addition of a Manager position to oversee the portfolio, as well as the realignment of a number of positions within Services in the portfolio. Major achievements of the portfolio include:

Childrens and Community Services

- Participation in Australia Day events throughout the Shire, including facilitation of the Australia Day Ambassador Program and Council's Australia Day Awards Program;
- Participation in Indigenous events including NAIDOC Week and the annual Sorry Day March;
- Development and facilitation of the NAIDOC Week Awards in 2015 and 2016;
- Facilitation of Council's assistance for works conducted at Burr Bee Dee;
- Support of the partnership between Council and the Coonabarabran Local Aboriginal Land Council;
- Support of the partnership between Council and local health services;
- Promotion of the campaign for an Integrated Cancer Centre in Dubbo;
- Facilitation of Council's assistance and support for community events run throughout the Shire;
- Support for ANZAC Day events held throughout the Shire each April;
- Facilitation of tours of the Shire by school and preschool children;
- Support of the Pollie Pedal which visited Coonabarabran in 2014;
- Organisation of the Tour de OROC visit to the Shire in 2015;
- Facilitation of a visit by the Emirates Melbourne Cup in 2016;
- All grant funded services are managed on an extremely tight budget and have provided a high level of service to the community while being completely cost neutral to Council;
- Re-invigoration of the Interagency in 2014/15. The Interagency has become a key forum for the sharing of information regarding resources and services in our local communities. The Interagency has around 150 members with between 20-30 people regularly attending the monthly meetings.

Castlereagh Family Day Care

- Provision of education and care to over 90 families and more than 120 children;
- The Coordination Unit has continued to provide educators with high-quality education as evident from the extensive waiting list for the service;
- The service is extremely popular and educator child care places fill quickly once established and most have families waiting for care;
- In 2015, Coonabarabran Educator Ellen Mahne was nominated as the Family Day Care Educator of the year. Also nominated was Lucy Pickering of Mendooran. Ellen Mahne was the regional winner of Educator of the Year and has again been nominated in 2016 for this highly sought after award;
- Castlereagh Family Day Care has also been nominated for the Service of the Year Award.

Youth Development Program

- Delivery of a School Holiday Program – funded by the Youth Opportunities Program funding;
- Collaboration with, and support of, other agencies to enable continuation of School Holiday Programs post the funding period;
- Delivery of a program of National Youth Week events each year – including a local Color Run in 2015 and 2016;
- Development and delivery of intergenerational events as part of National Youth Week and National Seniors Week 2016 – in particular ‘Selfie with a Senior’;
- Selection as a finalist for The Best Small Council with the Most Outstanding Youth Week Program in 2016;
- Delivery of a number of mentoring and life skills program in partnership with other organisations in local communities;
- Facilitation and delivery of a number of one-off events for children, young people, and their families, across the Shire;
- Facilitation of the Blue Light Disco – Go West Tour each year from 2012 to 2016;
- Receipt of Country Arts Support Program (CASP) funding for a Indigenous Mentoring Arts Program (iMap) in 2014 and Gomeroi Dance & Weaving Workshop in 2016;
- Supporting young people to participate in events beyond the Shire, including the National Youth Week Forum in Sydney in 2015 and 2016.

Macquarie Regional Library

- MRL provided library services to 43,336 registered users across the three member Council's in the 2014/15 financial year (i.e. 65% of the population);
- The library provided a physical presence in all 6 towns across the shire and 341,144 items were issued across the three member councils, with 28,793 reference/subject enquiries made by members of the public attending the library;
- The library also provided an online presence during the year including providing 31,798 hours of internet usage, and 55,848 wi-fi logins to members of the public across the three member councils as well as 57,272 online database access requests;
- In 2014/15, Warrumbungle Shire Council and Macquarie Regional Library were successful in receiving almost \$200,000 funding through the Public Library Infrastructure Grants Program. The grant has been used to revitalise Dunedoo Library. This was a major infrastructure related project and has resulted in a dramatic increase in visitation and borrowings at the Dunedoo Library.

Warrumbungle Community Care

- WCC provides services to almost 800 clients across the Shire. These services are provided by our dedicated team of seven (7) staff and a team of around 185 volunteers;
- In this term of Council, Warrumbungle Community Care provided the following services:
 - 36,617 meals;
 - 15,628 hours of social support;
 - 6,253 hours of home maintenance;
 - 1,091 hours of respite;
 - 43,764 community transport trips.
- In addition to these core services, Warrumbungle Community Care has also been involved in the delivery of a number of important community events during this term of Council including:
 - Health and Community Services Expo, Coonabarabran;
 - Health and Community Services Expo, Dunedoo;
 - Coonabarabran Disability Information Group (DIG);
 - Disability Oz Tag Knockout and Information Day;
 - Warrumbungle Carers Support Group;
 - National Meals on Wheels Day;

- National Volunteers Week;
- Annual Clients and Volunteers Luncheon.

Yuluwirri Kids

- Provision of a 57 place Preschool and Long Day Care Centre that offers 14,350 places per annum. This equates to 325 places a week, 49 weeks a year of Long Day Care and 40 weeks a year of Preschool;
- Participation in two (2) Assessment and Rating Visits. The 2016 Assessment and Rating Visit in 2016 showed dramatic improvement from the visit in 2013;
- Development of enhanced learning environments which promote and support education and care, as well as promoting learning and access;
- Increased staffing levels, including employment of an Educational Leader;
- Increased enrolments, and increased satisfaction with the Service;
- Offering up to two (2) Trainee positions per year;
- Development of a Concept Plan for the outdoor environment;
- Development of the Safe Journeys Booklet – in association with Kids and Traffic. The Safe Journeys Booklet is available in Services across NSW and Australia;
- Successful applications to receive grant funding from Long Day Care Professional Development Program, Indigenous Advancement Strategy, NSW Government Preschool Funding, NSW Health for the Munch & Move Program, NRMA and more;
- Delivery of a full program of events for NAIDOC Week each year, along with many other Centre-based events for children, their families and members of the community;
- Delivery of, and participation in, a number of community events each year;
- Continuation and enhancement of school transition programs;
- Development and implementation of new programs and activities which support children's learning and development;
- Refurbishment of the Panda Room following a flooding event;
- Provision of support for children and families in the community;
- Development and delivery of a number of events by FOYS – Friends of Yuluwirri Kids;
- Implementation of a Yuluwirri Kids Advisory Committee;
- Development and enhancement of relationships with other service providers and organisations within the local community.

Community Development

- Provision of payments to community development co-ordinators across 5 towns of the Shire;
- Formation of the 2357 Partnerships, mean that in the near future Coonabarabran will also have a Community Development Coordinator external to Council;
- During the term of this Council the Community Development Coordinators have had a great deal of success with a large amount of funding being sourced for programs, activities and infrastructure in our local towns.

Coonabarabran OOSH

- Provision of Out of School Hours Care since 2012 with the Service first being provided at St Lawrence's Primary School. In 2016 the Service moved to the Children's Services Building in Robertson Street, Coonabarabran;
- During the term of this Council, Coonabarabran OOSH participated in their regular Assessment and Rating and achieved a Meeting rating for 57 of the 59 items assessed;
- The Coonabarabran OOSH Team also received a Team Award from Warrumbungle Shire Council in 2014/15.

Connect Five Children's Services

- Connect Five Children's Services provided play sessions to families with children not yet attending school in nine (9) communities across three (3) Shires – Warrumbungle, Coonamble and Gilgandra.
- Attendance has continued to increase from around 300 per term in 2013 to over 500 per term in 2016;
- As an example, in November 2014, there were 65 children attending Connect Five play sessions. Of these 65 children, 17 (26%) were babies aged 0-2 years and 19 (29%) toddlers (2-3 years). There were a further 29 (45%) children of preschool age – 11 were 3-4 year olds, 11 were 4-5 year olds and seven (7) had achieved their fifth birthday;
- In a survey conducted at the end of 2014 the social aspect of play sessions was mentioned by nearly everyone who returned a survey. Getting together with other parents, meeting new people and just the opportunity to get out of the house with the children were mentioned as things most enjoyed about the Service;
- Connect Five Children's Services was also a part of the establishment of two (2) other childcare services in Coonabarabran and the Mobile Toy Library;
- Recently, Connect Five Children's Services received \$5,000 worth of funding, through the Foundation for Rural and Regional Renewal's REAPing Rewards Program for the updating and upgrading of the Toy Library.

Communications and IT

Communications

- Development of the WSC Customer Service Charter, engaging community groups in each of the six towns in the shire and staff;
- Developing a Communications Strategy, followed by supporting policies for both staff and Councillors;
- Engaging staff in the use of a Communications Plan to manage risk and improve engagement with the community for Council projects and services, and providing Communications support for projects as requested;
- Media releases produced weekly, or more frequently as requested as events occur, improving engagement with the community and informing residents of where funding is sourced and allocated for Council services;
- Implementation of the new look Warrumbungle Shire Council and Warrumbungle Region websites, improving accessibility of current information to residents and visitors;
- Implementation of social media via facebook and twitter, with facebook engaging up to 1,000 views for individual posts, and improving community engagement on council activities and services.

IT

- Negotiating a shared services agreement within local government, being IT Support with Tamworth Regional Council;
- Review of the WSC IT Strategy, including implementation of a new Data storage and server infrastructure, data backup systems together with private point to point wifi to improve the reliability of datalink connections for remote sites;
- Adoption of technology to improve efficiencies and reduce operational costs to Council, including ability of staff to log in remotely and access to a suite of software applications including records management, customer requests, mapping and financial functions;
- Roll out of videoconferencing facilities;
- Implementation of mobile devices for staff and Councillors;
- Contract with the Southern Phones Call Centre for afterhours emergency call services, improving customer service and enabling traceability of after hours call outs;

- Review and implementation of a monitored printer network for staff across all sites in the shire, improving efficiency and reducing printing costs;
- Improved data sovereignty and data security to support the Business Continuity Plan;
- Implementing integrated software that assimilates the various functions across Council, including finance, records management, asset management, mapping and customer request management.

GIS

- Developing a GIS Strategy (reviewed quarterly);
- Developing a single source of truth database for all mapping data, including ability to update each 24 hours to synchronise with the LPI cadastre data;
- Roll out of map enquiry software, IntraMaps, enabling all staff with a login to the WSC IT Network to access map information directly without having to put a request through a GIS staff member, thereby improving efficiencies;
- Progress in GIS asset data capture, specifically to support the Asset Management Program, and developing use of Open Source software in partnership with other LGAs to support capturing asset data;
- Commencement of Council's residential property addressing program, improving accuracy of residential addressing in the shire and developing a pilot program with the Geographical Names Board. Council's first change (the merging of Terridgerie, Barwon and Gorianawa localities into Baradine) has now been gazetted by the GNB.

Finance (including stores)

- Financial statements completed on time and unqualified every year of this term of Council with Council being the 16th out of 152 councils to submit their financial statements two years in a row;
- All IP&R and other statutory deliverables completed on time, with Council's LTFFP being deemed best practice by the OLG;
- Completion of Council's first Fit for the Future submission and Improvement Action Plan. Although the Initial FFF submission was unsuccessful the IAP implemented by Council has resulted in savings in excess of \$1.5m to Council's general fund, including \$435k in staff savings;
- Implementation of Civica Authority as Council's FMIS which has significantly improved Council operations and reduced costs;
- Implementation of a completely new General Ledger and Work Order structure which now allows Council to track its financial performance at the touch of a button, as well as allowing Council to analyse maintenance and other spend at the road / activity level. E.g. how much did we spend on plant on grading road x in March;
- A general improvement in Council's finances, with Council's finance's improving year on year over the term of Council (once FAGs grants adjustments are taken into account) and Council posting its best result since at least 2007 in the 2015/16 financial year;
- A significant increase in services provided to the community with Council's total revenue available for services increasing from \$34m in 2011/12 to \$45m in 2015/16 (budgeted figure of \$52m) as a result of effective grant applications and lobbying by Council;
- Development of a plant fund and the removal of general fund subsidies to the business arms of Council (e.g. Council's water and sewer businesses);
- A significant improvement in Council's debt recovery performance from over 15% at the start of the term to around 8.5% in the last two years of this term of Council (i.e. under the 10% OLG benchmark);
- Revaluation of Council's water/sewer, road, community land, buildings, structures, and operational land assets;
- Implementation of purchase cards to streamline Council's purchasing processes;
- Implementation of online rates program to allow access to rates notices online;

- Further improvements in the Civica Authority implementation and use of Civica, including internal reporting improvements;
- Special Schedule 7 and AM audit;
- Improved month end procedures, and processes;
- Implementation of the Stormwater Levy;
- Implementation of the rating side of Liquid Trade Waste;
- Preparation of detailed economic analysis to support the Cobbora Transition Fund application;
- Implementation of the Mayor’s Fund to assist bushfire affected residents;
- Assistance with the LIRS application and the deliverables associated with Council being eligible for subsidised loan funding;
- Reviews of Council’s Business arms of Councils and development of internal charges to ensure that these services are cost neutral to Council;
- Assistance with a detailed analysis of Council’s waste business;
- Review of Asset Management Plans – in progress;
- Standardisation of all stores numbers as part of the Civica Authority implementation;
- Capture of segment data for all the local road network to assist in asset management and the valuation of Council’s road network.

Part 3: Council’s Achievements by CSP Item

3.1 Natural Environment

Natural Environment – CSP Indicators

In regard to the Natural Environment, Council’s CSP aims to ensure that the good health of our natural environment and biodiversity is preserved and enhanced. The Community’s views on what they valued in regard to the natural environment were summarised below (from Council’s CSP):

“We value our pristine, healthy, natural environment with clean water resources and diverse flora and fauna. We enjoy the close proximity to National Parks and large areas of forest and bushland. We love that we are surrounded by wide open spaces and spectacular mountain landscapes. We enjoy the peace and quiet, our temperate climate with four distinct season, the fresh, unpolluted air and clear night skies.”

Council’s goals and strategies for the Natural Environment as per Council’s CSP are summarised below:

No.	Long Term Outcome	Strategy to achieve this outcome
1	The impacts of climate change on our region are well managed and minimised.	<p>NE 1.1 Involve appropriate agencies in addressing the local impacts of climate change.</p> <p>NE 1.2 Encourage local communities to embrace practices in sustainable living.</p> <p>NE 1.3 Provide opportunities for communities in the shire to participate in maintaining and enhancing the health of our natural environment</p>
2	The extraction of natural resources from our council area, including coal and coal seam gas, has minimal negative impact on our natural environment.	<p>NE 2.1 Monitor local mining and extractive activities to ensure that negative environmental impacts are identified and mitigated.</p> <p>NE 2.2 Collaborate with neighbouring councils and state agencies to ensure effective environmental oversight of local mining and extractive activities.</p>
3	Local bushlands and forests are host to a healthy diversity of flora and fauna.	<p>NE 3.1 Work with private and public landholders to build and maintain awareness of their responsibilities and requirements regarding environmental, land and natural resource management.</p> <p>NE 3.2 Ensure development assessments and all reviews of environmental factors are completed with the aim of minimising damage to the environment.</p>
4	Local natural water resources including waterways and aquifers remain unpolluted.	<p>NE 4.1 Conduct regular water quality monitoring activities.</p> <p>NE 4.2 Seek co-operative input from State, regional and neighbouring local government agencies in the management of local water resources.</p>
5	There is minimal evidence of local environmental degradation of the natural environment	<p>NE 5.1 Work with appropriate agencies and land holders to ensure that the proliferation of weeds and pest animals is monitored and minimised.</p> <p>NE 5.2 Conduct regular community education programs and ensure that information is available regarding responsible domestic animal ownership and management.</p> <p>NE 5.3 Work with appropriate agencies to minimise the effects of damage caused by salinity, riparian activity and ground water pollution.</p>

Natural Environment – What has Council Achieved?

Although Council puts a high value on the natural environment, Council is generally not the main organisation that has responsibility for the environment and its power to address and influence environmental outcomes is limited. A list of the Natural Environment Outcomes from the CSP is provided below:

- **NE 1: The impacts of climate change on our region are well managed and minimised.**
- **NE2: The extraction of natural resources from our council area, including coal and coal seam gas, has minimal negative impact on our natural environment.**
- **NE 3: Local bushlands and forests are host to a healthy diversity of flora and fauna.**
- **NE 4: Local natural water resources including waterways and aquifers remain unpolluted.**
- **NE 5: There is minimal evidence of local environmental degradation of the natural environment**

Despite the limits to Council's power to address the above outcomes, Council has made significant progress in meeting the Natural Environment outcomes in the CSP, including:

- Council recently implemented solar power on seven Council owned properties. Not only will the implementation of solar power reduce Council's carbon footprint, but Council is also expected to make electricity cost savings of around \$35k per annum as a result of this decision. This project was completed in July, and Council will be monitoring its power bills as we go into summer to determine the final financial benefit to Council from this decision;
- Council as a member Council of the Castlereagh Macquarie County Council has also done its part to control noxious weeds within the shire;
- Council has lobbied the State Government in this term of Council to cancel CSG licences on behalf of the community;
- Council also ensures that mining and extractive industries benefit the communities of the shire through its membership of Mining Related Councils, and during the negotiation of the VPA for the Cobbora Coal mine did its best to ensure that it minimised the potential negative impact of the mine on the natural environment;
- Council has recently developed and adopted a contaminated land register and policy;
- Council has secured \$240,000 in funding in this term of Council from the EPA for rehabilitation of 4 derelict UPSS in 4 towns within the Shire.
- Council has also recently placed a stronger focus on Environmental Health Officer duties such as food inspections, septic tanks, potable water quality, along with progression of Approvals to Operate for caravan parks within the Shire (a task that has not been done for 10 years +);
- Introduction of a stormwater levy with funding used to improve the management of stormwater;
- Expenditure on erosion control at Neilson park and funding of a rain garden as part of a Robertson St CMA Project;
- The implementation of State Legislation in relation to the 110 identified business operations that discharge liquid trade waste to sewer. Implementation of the Liquid Trade Waste Policy was a difficult and unpopular decision, but one that was necessary in order ensure best possible environmental outcomes for receiving waters of treated sewage effluent;
- Improvements in recyclables including the move to the use of 240L wheelie bins as opposed to crates on the rural runs which has increased the volume of recyclables significantly;
- Development of an Asbestos Management Plan post the Wambelong fire which is now being used globally;
- Australia's largest wind farm project, 288 turbines, total value of approximately \$2.5 billion proposed for the Liverpool range to the east of Coolah is also slowly progressing.

3.2 Local Economy

Local Economy – CSP Indicators

In regard to the Local Economy, Council’s CSP aims to ensure that our economy is strong and sustainable, providing our communities with localised employment opportunities and ease of access to markets, goods and services. The Community’s views on what they valued in regard to the local economy were summarised below (from Council’s CSP):

“Our solid local tourism industry is based on local attractions including three National Parks, Siding Spring Observatory and a range of tailored facilities and amenities. The contribution of our diverse agricultural industry is highly valued, made possible by good climate and rainfall, productive soils, clean water supplies and ready access to markets.

We benefit from good transport links within the shire and to external markets and customers and from an abundance of natural resources which provide our shire with opportunities for local economic growth. We have diverse local employment and business opportunities and we have access to a wide range of trades, services and businesses that are locally owned and operated, providing personalised customer service.”

Council’s goals and strategies for the Local Economy as per Council’s CSP are summarised below:

No.	Long Term Outcome	Strategy to achieve this outcome
1	Agricultural activities continue to be recognised and supported as a foundation of our local economy.	<p>LE 1.1 Agricultural activities continue to be recognised and supported as a foundation of our local economy.</p> <p>LE 1.2 Council’s road priority strategy supports the ability of productive land owners to get produce to markets</p>
2	Our communities have access to diverse local employment opportunities and our workforce is inclusive of people of all ages and skill levels.	<p>LE 2.1 Encourage and support local business and industry in creating local employment and training opportunities.</p>
3	Tourism opportunities and initiatives across the shire are identified, developed and well-coordinated.	<p>LE 3.1 Appropriate public and private sector agencies collaborate to develop a local Tourism and Economic Development Strategy for Warrumbungle Shire.</p>
4	There are diverse products and services locally available and minimal economic leakage to larger regional centres.	<p>LE 4.1 Work with local business and industry to foster local economic development, innovation and expansion.</p> <p>LE 4.2 Encourage a ‘buy local’ and ‘sell local’ approach to business activity.</p> <p>LE 4.3 Enhance the attractiveness and amenity of our main streets.</p>
5	Local mining and extractive industries and energy production enterprises provide economic returns and benefits to the communities of the shire.	<p>LE 5.1 Identify and develop opportunities to realise the shire’s potential as a location for the production of renewable energies.</p> <p>LE 5.2 Work with public and private sector agencies to ensure that mining and extractive industries and renewable energy production operating within the shire results in economic returns for our communities.</p>

Local Economy – What has Council Achieved?

Council's achievements against the Local Economy Goals are detailed below by outcome:

LE 1: Agricultural activities continue to be recognised and supported as a foundation of our local economy.

Council recognises the importance of agricultural activities as a foundation of the local economy, and spends a significant part of its budget in maintaining the rural road network in the shire to ensure that primary producers are able to transport their products to market. Council also assists in the management of noxious weeds through its membership of the Castlereagh Macquarie County Council, and has received agricultural delegations from China during the current term of Council.

LE 2: Our communities have access to diverse local employment opportunities and our workforce is inclusive of people of all ages and skill levels.

Council as the number one employer in the shire provides employment for over 200 staff members and numerous casual staff. Council also spends a considerable portion of its budget on training and over this term of Council a higher percentage of staff are being trained in more workshops and Cert 111, IV & Diploma courses. Council has also offered school based traineeships and staff development programs over this term of Council.

Council through the provision of long day care, preschool, Family Day Care and Out Of School Hours (OOSH) care also assists many young families with childcare so as to allow fathers and mothers with young children to still play a part in the workforce. For example, Yuluwirri Kids which is run by Council (on a cost neutral basis) provides a 57 place Preschool and Long Day Care Centre that offers 14,350 places per annum. This equates to 325 places a week, 49 weeks a year of Long Day Care and 40 weeks a year of Preschool.

LE 3: Tourism opportunities and initiatives across the shire are identified, developed and well-coordinated.

Some of the achievements Council has made in promoting tourism opportunities during the current term of Council include:

- Approach to trucking companies to relocate to our Shire;
- Profile and publication of Warrumbungle Shire in the Great Western Plains marketing campaign .. this has included publication of a print run of 120,000 guides, presence of our product on the Visit Dubbo website, TV Advertising Campaign;
- Lifestyle/Tree Change Showcase in progression and planned for October 2016;
- Re print and distribution of the Warrumbungle Shire Visitor Guide print run of 40,000 distributed through new warehousing operation to 70 VIC's and Motoring Association Travel Centres;
- Launch of the Back to Burra Bee Dee photographic exhibition - featuring the story of Burrabee in photography with traditional images overlaid with contemporary images to tell the story of life on the Mission. Warwick Keen was the artist – exhibition was part of a travelling exhibition;
- Liaison and assistance with the ScreenWriter and film team for "Under the Milky Way" .. a drama series filmed in and around Siding Spring to go to air in August 2016;
- Accreditation of the Coonabarabran Visitor Information Centre as a Level 1 Visitor Information Centre – audit in June passed maintaining standards;

- Attraction of major events to the Shire – Variety Club Bash in May 2016, Scroll Saw National Exhibition;
- Assistance with the designation of the Warrumbungle area as Australia’s first, and only, Dark Sky Park;
- Participation in Consumer Shows – the Penrith Caravan and Camping Show and the Newcastle Caravan and Camping Expo. excellent responses to each show with increased visitor numbers from both Western Sydney and Newcastle/Hunter Region to Warrumbungle Shire;
- Installation of shire boundary signs;
- Active participation in the Stage 1 of the regional relocation project. Love the Life we Live project;
- Initiated 1st stage planning for Rail Trails in Warrumbungle Shire.

LE 4: There are diverse products and services locally available and minimal economic leakage to larger regional centres.

Council provides a variety of services locally and during this term of Council has negotiated with Service NSW to ensure that NSW government services such as licence renewals etc. continue to be provided at Coonabarabran. Service NSW will be opening a Service NSW office within the Coonabarabran Council office (to be managed by Council) some time mid September 2016.

During this term of Council, Council’s Tourism and Economic Development branch also approached trucking companies to relocate to the shire, and managed to attract major events to the Shire, e.g. Variety Club Bash in May 2016, and the Scroll Saw National Exhibition.

In order to minimise economic leakage to larger regional centres and to assist victims of the Wambelong Fire, Council also held two Building Expos. These Building Expos were well attended and feedback from participating businesses was extremely positive. Council’s Development Services department were represented at the Expo and were available to answer questions on DAs and other development requirements.

Council has also built into its competitive tendering process a 5% discount for local firms to ensure that Council buys locally, and minimises the economic leakage to larger regional centres.

LE 5: Local mining and extractive industries and energy production enterprises provide economic returns and benefits to the communities of the shire.

The Cobbora Coal development proposed for a site in the south of the shire commenced and was mothballed in this term of Council. Council as a result of the proposed development set up a mining rate to ensure that sufficient rate revenue was raised to cover the impact on Council assets. Council also began the process of negotiating a VPA, and completed approximately \$500k worth of private works for the potential mine. Although the project has now been mothballed, Council continues to engage with authorities to best determine the future of the 47,000 hectares of land purchased for the development.

Post the decision to not continue with the mine and as a result of representations by Council to the State Government the Cobbora Transition Fund (CTF) was established. Warrumbungle Shire secured approximately \$8 million for various community enhancement restart projects in and around Dunedoo. These projects include new all weather netball courts, a new skate park, new recreational vehicle facilities and an improved heavy vehicle parking facility. Local clubs also benefitted from the fund with new tennis courts, upgraded club facilities etc. Those projects have been well received by the community and are nearing completion. A new \$4.5 million senior living village is about to begin construction.

Council also took advantage of the CTF funding to leverage further grants for Dunedoo under the National Stronger Regions Fund and was successful in an application for a further \$2.5m of funding to complete the second stage of the TRRRC senior living village.

Another success from this term of Council was Council's lease of the Boral Quarry. Council was made aware of Boral's intention to shut down its hardrock quarry operations at Coonabarabran. If this was to occur, the cost of building and construction in and around Coonabarabran would increase, which would result in a reduction in employment and an overall adverse economic impact for the region.

Council recognised this threat and Council also saw an opportunity to improve its own financial sustainability by entering into the commercial quarry business. One opportunity has led to another and Council purchased the property adjoining the quarry further improving the long term sustainability of the hardrock resource. The quarry has ran at a healthy profit over its life to date (total profit \$375k), helping to ensure increased own source revenue for the Shire, and continued access to construction materials for both Council and the community.

In this term of Council, Council has also lobbied the State Government to Cancel CSG licences on behalf of the community. Council also ensures that mining and extractive industries benefit the communities of the shire through its membership of Mining Related Councils.

3.3 Community and Culture

Community and Culture – CSP Indicators

In regard to Community and Culture, Council’s CSP aims to ensure that the communities of our shire are safe, harmonious and supportive and are bound by vibrant social and cultural interaction and a strong local identity. The Community’s views on what they valued in regard to the community and culture were summarised below (from Council’s CSP):

“Our communities are strong, resilient and inclusive and provide support and assistance to those in need. Local volunteers contribute greatly to our community wellbeing and we enjoy the freedoms that are afforded through our safe, friendly and caring community. Our shire is a great place to raise a family and we value the contributions and participation of our younger people who are provided opportunities to support their development. Relationships between our indigenous and non-indigenous communities are harmonious and respectful and our diverse community is reflected through a wide range of arts and cultural activities, festivals and events.”

Council’s goals and strategies for Community and Culture as per Council’s CSP are summarised below:

No.	Long Term Outcome	Strategy to achieve this outcome
1	Opportunities and support mechanisms are developed to ensure that communities across the shire attract and retain young people and families.	<p>CC 1.1 Encourage apprenticeship programs amongst employers throughout the shire and ensure higher education facilities remain</p> <p>CC 1.2 Provide appropriate services to ensure that young people and families have access to appropriate support services such as childcare</p> <p>CC 1.3 Ensure that Council is an employer of choice in the region, helping to retain residents within the Shire</p>
2	Issues arising from social isolation in communities across the shire are identified and the causes effectively addressed.	<p>CC 2.1 Identify and resolve constraints in service provision and create partnerships that address those gaps across all demographic and special needs groups in the shire.</p>
3	Our shire is home to vibrant arts and cultural life of the shire is promoted and supported as an essential aspect of community well-being.	<p>CC 3.1 Work with local communities to develop and expand local arts and cultural activities, programs and events.</p>
4	There is a high degree of public involvement in community activities including volunteerism.	<p>CC 4.1 Create support mechanisms to build community resilience and self-reliance.</p>
5	Smaller communities across the shire remain sustainable.	<p>CC 5.1 Work regionally and across all levels of government to identify and address the long term needs of smaller rural communities.</p>
6	The causes and effects of economic and social disadvantage in communities across the shire are identified and addressed.	<p>CC 6.1 Social needs assessments are periodically conducted to map and measure areas of disadvantage within our communities</p> <p>CC 6.2 Develop partnerships with government and non-government agencies to effectively address local social and economic disadvantage</p>

No.	Long Term Outcome	Strategy to achieve this outcome
7	Communities and organisations across the shire collaborate to raise awareness of and respect for local indigenous heritage and culture.	CC 7.1 Work with local indigenous communities to acknowledge the traditional owners of the land and raise community awareness of and involvement in local indigenous culture.

Community and Culture – What has Council Achieved?

Council’s achievements against the Community and Culture Goals are detailed below by outcome:

CC 1: Opportunities and support mechanisms are developed to ensure that communities across the shire attract and retain young people and families.

Council provides a range of services to attract and retain young people and families, including sporting facilities, libraries, public halls and parks. Council through its support of Family Day Care also assists in the provision of education and care to over 90 families and more than 120 children.

Council has also provided Out of School Hours Care since 2012, and Council’s Connect Five Children’s Services provided play sessions to families with children not yet attending school in nine (9) communities across three (3) Shires – Warrumbungle, Coonamble and Gilgandra. Attendance at this service has continued to increase from around 300 per term in 2013 to over 500 per term in 2016.

As mentioned previously, Council also provides long day care and preschool services through Yuluwirri Kids which is run by Council (on a cost neutral basis). This service provides a 57 place Preschool and Long Day Care Centre that offers 14,350 places per annum

Council as the number one employer in the shire also ensures the retention of young people through its 200+ headcount and its trainee programs that tend to attract Gen Y staff.

CC 2: Issues arising from social isolation in communities across the shire are identified and the causes effectively addressed.

Council addresses social isolation through the services it provides through Warrumbungle Community Care, including meals on wheels, social support, home maintenance, respite and community transport. Services provide by WCC in this term of Council include:

- 36,617 meals;
- 15,628 hours of social support;
- 6,253 hours of home maintenance;
- 1,091 hours of respite;
- 43,764 community transport trips.

Other actions by Council that address social isolation (i.e. improved communications and work of the interagency) are addressed fully in outcomes PI2 and GF2.

CC 3: Our shire is home to vibrant arts and cultural life of the shire is promoted and supported as an essential aspect of community well-being.

Council is a member of Orana Arts which promotes arts across the Orana region. Council also provides donations to a variety of art events such as the Baradine and Binnaway Show Art Prizes, the Acquisitive Prize, arts unlimited, the Dunedoo Bush Poetry event, the Baradine School Band and the Coonabarabran Orbital Swing Band just to name a few.

In this term of Council, Council was in receipt of Country Arts Support Program (CASP) funding for an Indigenous Mentoring Arts Program (iMap) in 2014 and Gomerioi Dance & Weaving Workshop in 2016. Council also played a part in the launch of the Back to Burra Bee Dee photographic exhibition - featuring the story of Burra Bee Dee in photography with traditional images overlaid with contemporary images to tell the story of life on the Mission. Warwick Keen was the artist – exhibition was part of a travelling exhibition.

CC 4: There is a high degree of public involvement in community activities including volunteerism.

Council constantly promotes public involvement in community activities, and Council's Warrumbungle Community Care service and Visitor Information Centres rely on volunteers to provide valuable services to the community.

CC 5: Smaller communities across the shire remain sustainable.

Council through the Provision of payments to Community Development Co-ordinators across 5 towns of the Shire, helps play a part in ensuring that smaller towns remain sustainable. During the term of this Council the Community Development Coordinators have had a great deal of success with a large amount of funding being sourced for programs, activities and infrastructure in our local towns.

Council's significant capital program and the fact that Council provides all basic services (pools, libraries, public halls, parks, sporting facilities etc) across all communities has also assisted the smaller communities across the shire to remain sustainable despite the tendency by other organisations to centralise other non-local government services at a regional level.

CC 6: The causes and effects of economic and social disadvantage in communities across the shire are identified and addressed.

See PI2 below for details on how Council addresses issues around social disadvantage through services provided by Warrumbungle Community Care and Children's and Youth Services as well as the role of the interagency in identifying needs for services in the community .

CC 7: Communities and organisations across the shire collaborate to raise awareness of and respect for local indigenous heritage and culture.

Council has played a part in raising awareness and respect for local indigenous heritage and culture through the following initiatives:

- Participation in Indigenous events including NAIDOC Week and the annual Sorry Day March;
- Development and facilitation of the NAIDOC Week Awards in 2015 and 2016;

- Facilitation of Council’s assistance for works conducted at Burra Bee Dee;
- Support of the partnership between Council and the Coonabarabran Local Aboriginal Land Council;
- Involvement in Project Burra Bee Dee, in partnership with the NSW Police;
- Attendance and support of the Police Aboriginal Consultative Committee;
- Launch of the Back to Burra Bee Dee photographic exhibition - featuring the story of Burra Bee Dee in photography with traditional images overlaid with contemporary images to tell the story of life on the Mission. Warwick Keen was the artist – exhibition was part of a travelling exhibition;
- Successful applications to receive grant funding from the Indigenous Advancement Strategy;
- Delivery of a full program of events for NAIDOC Week at Yuluwirri Kids each year, along with many other Centre-based events for children, their families and members of the community.

3.4 Rural and Urban Development

Rural and Urban Development – CSP Indicators

In regard to Rural and Urban Development, Council’s CSP aims to ensure that our shire is characterised by its peaceful rural landscape, its thriving towns and villages and diverse agricultural activities. The Community’s views on what they valued in regard to rural and urban development were summarised below (from Council’s CSP):

“Our shire is characterised by its peaceful rural landscape, its thriving towns and villages and diverse agricultural activities.”

Council’s goals and strategies for Rural and Urban Development as per Council’s CSP are summarised below:

No.	Long Term Outcome	Strategy to achieve this outcome
1	Land use planning across the shire acknowledges the rural character of the area whilst encouraging ecologically sustainable development.	<p>RU 1.1 Council conducts periodic reviews of its planning instruments to ensure that land use planning supports the long term sustainability of our local communities and our economy.</p> <p>RU 1.2 Development activity is monitored and controlled to prevent fragmentation of rural lands.</p>
2	The availability of a range of housing options across the shire, including aged and affordable housing, needs to be expanded.	<p>RU 2.1 Identify opportunities to expand the availability of a range of housing options based on lifestyle choices and affordability.</p>
3	Land needs to be allocated to ensure that there are opportunities for the establishment of light industries within the shire.	<p>RU 3.1 Ensure that council maintains an approach to landuse planning that will support the growth of light industrial activity in appropriate locations within the shire.</p>
4	Our towns and villages are characterised by their attractiveness, appearance, safety and amenity.	<p>RU 4.1 Work with local communities to develop and implement improvement plans for our streetscapes, main streets and town entrances.</p> <p>RU 4.2 Take enforcement action against owners of properties with unsafe, dangerous or unhealthy conditions</p> <p>RU 4.3 Ensure that town streets and landscapes are kept clean and tidy through regular street and amenities cleaning, as well as maintenance and upgrades to current facilities.</p>

Rural and Urban Development – What has Council Achieved?

Council's achievements against the Rural and Urban Development Goals are detailed below by outcome:

RU 1: Land use planning across the shire acknowledges the rural character of the area whilst encouraging ecologically sustainable development.

This term of Council has made the following achievements in regard to land use planning, acknowledging the rural character of the area and encouraging ecologically sustainable development:

- Development, adoption and implementation of the Warrumbungle Development Control Plan (DCP)
- LEP Planning Proposal (4.2 A clause) for protection of dwelling entitlements prepared, adopted and gazetted – providing dwelling entitlements for a further five year period to at least 200 additional land parcels.
- Adaption and implementation of the DA Authority module – leading to further advancements in DA processes by providing DA tracking on Council's website, along with Electronic Housing Code (after securing funding)
- Local heritage fund administered and heritage projects completed;
- Council has lobbied the State Government in this term of Council to cancel CSG licences on behalf of the community;
- Council has recently developed and adopted a contaminated land register and policy;
- Council has secured \$240,000 in funding in this term of Council from the EPA for rehabilitation of 4 derelict UPSS in 4 towns within the Shire;
- Introduction of a stormwater levy with funding used to improve the management of stormwater;
- The implementation of State Legislation in relation to the 110 identified business operations that discharge liquid trade waste to sewer. Implementation of the Liquid Trade Waste Policy was a difficult and unpopular decision, but one that was necessary in order ensure best possible environmental outcomes for receiving waters of treated sewage effluent;
- Improvements in recyclables including the move to the use of 240L wheelie bins as opposed to crates on the rural runs which has increased the volume of recyclables significantly.

RU 2: The availability of a range of housing options across the shire, including aged and affordable housing, needs to be expanded.

Council has ensured the availability of a range of housing options through LEP Planning Proposal (4.2 A clause) for protection of dwelling entitlements prepared, adopted and gazetted – providing dwelling entitlements for a further five year period to at least 200 additional land parcels. Council has also developed, adopted and implemented a Development Control Plan in this term of Council, and continues to negotiate with the Department of Planning to reinstate existing holdings that were taken out of the new LEP by the department.

Although the Cobbora Coal development proposed for a site in the south of the shire has now been mothballed. Council continues to engage with authorities to best determine the future of the 47,000 hectares of land purchased for the development.

On the bright side, the decision to not go ahead with the Cobbora Coal mine has resulted in Council being granted \$4.5 million of grant funding to construct a senior living village in Dunedoo as part of the Cobbora Transition Fund. Council also utilised this CTF funding to leverage further grants for Dunedoo under the

National Stronger Regions Fund and was successful in an application for a further \$2.5m of funding to complete the second stage of the TRRRC senior living village.

Council currently manages staff accommodation in the south of the shire, and is also leasing out the block of land next to the quarry to Council staff. During this term of Council refurbishment of properties at 17 & 17a Coles Street, 137, 139 and 143 Martin Street Coolah and 8954 Newell Highway Coonabarabran have been completed to keep these buildings at executive standard and ensure revenue at market rate. There is a 100% tenancy rate in staff residential housing. Council residential housing assists Council in its recruitment processes and helps to ensure that there is sufficient accommodation in Coolah.

RU 3: Land needs to be allocated to ensure that there are opportunities for the establishment of light industries within the shire.

Council still holds on its balance sheet \$300k of industrial land that can be allocated to ensure opportunities for the establishment of light industries within the shire.

RU 4: Our towns and villages are characterised by their attractiveness, appearance, safety and amenity.

Council worked with community groups in Coolah & Coonabarabran to develop and construct new shared footpaths for use by pedestrians and cyclists. Council responded to community concerns about the increasing demand for footpath facilities that can be used by mobility impaired pedestrians and initiated a committee to develop the Pedestrian Access Mobility Plan (PAMP). In more recent times, Council again facilitated a steering committee to develop a Bike Plan for each town in the Shire.

3.5 Recreation and Open Space

Recreation and Open Space – CSP Indicators

In regard to Recreation and Open Space, Council’s CSP aims to ensure that the communities of our shire have abundant opportunities to participate in sporting and recreational interests of their choice. The Community’s views on what they valued in regard to recreation and open space were summarised below (from Council’s CSP):

“People within the shire have opportunities to participate in a diverse range of locally based sports catering for people of all ages, activity levels and interests. Our rural setting provides children with opportunities to play in and explore their natural environment and our communities have easy access to a wide range of active and passive recreational pursuits through close proximity to National Parks and other open spaces. Organised sporting and recreational activities within the shire are coordinated by an array of active clubs and volunteer organisations and Council provides communities across the shire with well-maintained sporting facilities, parks and gardens.”

Council’s goals and strategies for Recreation and Open Space as per Council’s CSP are summarised below:

No.	Long Term Outcome	Strategy to achieve this outcome
1	The planning and provision of local sports and recreation facilities and parklands reflect community needs and anticipated demographic changes.	<p>RO 1.1 Identify opportunities for innovative adaptation and/or sharing of open space and infrastructure for recreational purposes.</p> <p>RO 1.2 Carry out regular maintenance and upkeep of parks, reserves, swimming pools and other recreational assets to ensure availability of such assets to residents of the shire</p>
2	National parks and reserves in and around the shire need to be well-maintained and accessible in the long term for recreational activities.	<p>RO 2.1 Agencies work together to ensure National Parks and Reserves, waterways and public spaces are appropriately equipped and accessible for recreation activities.</p>
3	The benefits of sporting and recreational activities in contributing to community health and wellbeing are well promoted throughout the shire.	<p>RO 3.1 Programs are developed to encourage broad community involvement in local sports and recreation activities.</p> <p>RO 3.2 Encourage the development of local sports and recreation programs and activities that are inclusive of diverse ages, abilities and interests.</p>

Recreation and Open Space – What has Council Achieved?

Council's achievements against the Recreation and Open Space Goals are detailed below by outcome:

RO 1: The planning and provision of local sports and recreation facilities and parklands reflect community needs and anticipated demographic changes.

Over the term of Council, Council has worked with numerous community groups to identify and facilitate improved recreational facilities. In particular Council worked with the Robertson Oval Advisory Committee to develop a master plan for the upgrade of sporting facilities at the Robertson Oval complex in Dunedoo. During the term the Committee was successful in constructing two new hardstand netball courts with lights and better playing fields for football through installation of an irrigation system. Council also worked with the Bowen Oval Development Committee to assist that group develop a new playing field inside that sporting complex as well as a new cricket wicket and upgraded surfaces on the netball courts. In the town of Mendooran, Council worked with the community to develop the first public sporting oval.

A particular challenge for Council during the term was meeting community demands for renewals and upgrades at each of the six (6) swimming pools in the Shire. During the term, Council undertook renewals ranging from pumps, filter bed material, and concrete concourse areas around pools and repair of cracks in the pool to prevent water leakage.

In addition to the items mentioned above Council has also:

- Obtained funding for the many cycleway projects over the term;
- Worked with community groups in Coolah & Coonabarabran to develop and construct new shared footpaths for use by pedestrians and cyclists;
- Placed fitness equipment in Neilson park and upgraded playground equipment in Milling park;
- Resurfaced the Baradine tennis courts, and commenced work on the Baradine oval canteen;
- Rehabilitated grandstands in Baradine and Binnaway.

RO 2: National parks and reserves in and around the shire need to be well-maintained and accessible in the long term for recreational activities.

Reserves under Council control are well maintained by Council's Urban Services branch, and Council has also initiated a public land review with work commenced on land classification review of all Council owned land, and the preparation of a plan of management. Council in this term also initiated a Crown Reserve Trust Committee to comply with Crown Reserve Trust Management legislation and was successful in gaining a total of \$202,234 of PRMFP grants for Trust items around the shire.

Another notable success was assistance with the designation of the Warrumbungle area as Australia's first, and only, Dark Sky Park.

RO 3: The benefits of sporting and recreational activities in contributing to community health and wellbeing are well promoted throughout the shire.

During the term, Council implemented a unique system of allowing the pools to open without a lifeguard for early morning swimmers. This initiative means that the level of service has increased at the same time as reducing overall operating cost of the pools.

Council has also responded to community concerns about the increasing demand for footpath facilities that can be used by mobility impaired pedestrians and initiated a committee to develop the Pedestrian Access Mobility Plan (PAMP). Another achievement was Council's facilitation of a steering committee to develop a Bike Plan for each town in the Shire.

3.6 Public Infrastructure and Services

Public Infrastructure and Services – CSP Indicators

In regard to Public Infrastructure and Services, Council’s CSP aims to ensure that our communities are provided with safe, functional, and well-maintained infrastructure and a comprehensive range of services. The Community’s views on what they valued in regard to public infrastructure and services were summarised below (from Council’s CSP):

“We have a range of essential local services and facilities supporting the health, medical and aged care needs of our communities and we benefit from the local presence of State and Federal agencies and non-government organisations that provide a range of essential services. Local children and young people benefit from provision of high quality educational services and facilities. We have an array of public infrastructure, such as parks, libraries, community halls, swimming pools, sporting facilities and tourism amenities that are important for the prosperity and well-being of our communities.

Our towns benefit from the secure supply of potable water and our villages and rural areas have access to water from rainfall, rivers and artesian systems. Our shire accommodates major road transport links that are of national importance for the movement of people and freight and Council maintains three aerodromes and an extensive network of roads and bridges that provide connections within the shire and to other regional centres. We are also supported by volunteer emergency services that are critical in providing immediate accident and disaster response.”

Council’s goals and strategies for Public Infrastructure and Services as per Council’s CSP are summarised below:

No.	Long Term Outcome	Strategy to achieve this outcome
1	Public transport alternatives including bus and rail services connect local towns and villages and provide links with other regional centres.	PI 1.1 Work with appropriate government agencies and transport providers to establish a range of local and regional public transport options.
2	The long-term wellbeing of our communities is supported by ongoing provision of high quality health and aged care, education, policing and public safety, child, youth and family support, environmental protection and land management.	PI 2.1 Ensure the long-term provision and retention of high quality services for our communities. PI 2.2 Ensure that local emergency services are equipped, trained and prepared to manage natural disasters and critical incidents.
3	Roads throughout the shire are safe, well-maintained and appropriately funded.	PI 3.1 All levels of government work together to ensure our roads are safe and functional

No.	Long Term Outcome	Strategy to achieve this outcome
4	Local communities, businesses and public organisations need access to comprehensive telecommunications infrastructure including mobile telephone and high-speed internet services.	PI 4.1 Maximise the coverage and availability of telecommunications infrastructure across the shire.
5	Council manages its assets and infrastructure to meet the agreed service levels.	PI 5.1 Asset Management Plans for all of Councils assets include levels of service with forecasts identified for operations, maintenance renewals/upgrades and depreciation.
6	Alternate routes and truck-stops are established to minimise the movement of heavy vehicles through local urban areas.	PI 6.1 Lobby governments to design and construct a serviced alternate route for heavy and wide load vehicles in Coonabarabran and to keep access to existing freight lines.
7	Communities across the shire are supported by the secure, long term supply of energy and clean water.	PI 7.1 The future requirements for water and power are identified and adequately planned for by service providers.
8	Local communities have access to effective and efficient waste and recycling services.	PI 8.1 Options are explored and identified for the improvement of local waste and recycling services.

Public Infrastructure and Services – What has Council Achieved?

Council’s achievements against the Public Infrastructure and Services Goals are detailed below by outcome:

PI 1: Public transport alternatives including bus and rail services connect local towns and villages and provide links with other regional centres.

The provision of public transport alternatives is not one of Council’s core responsibilities. However, Council during this term of Council did maintain over 2,600km of regional and local roads ensuring that the infrastructure was in place for other entities to provide transport alternatives to residents of the shire.

In addition to maintaining the road network, Council through Warrumbungle Community Care also provided 43,764 community transport trips in this term of Council.

PI 2: The long-term wellbeing of our communities is supported by ongoing provision of high quality health and aged care, education, policing and public safety, child, youth and family support, environmental protection and land management.

Council through its support of Warrumbungle Community Care provides services to almost 800 clients across the Shire. These services are provided by our dedicated team of seven (7) staff and a team around 185 volunteers. In this term of Council, Warrumbungle Community Care provided the following services:

- 36,617 meals;
- 15,628 hours of social support;
- 6,253 hours of home maintenance;
- 1,091 hours of respite;
- 43,764 community transport trips.

Council also supports youth through its Youth Development Officer, and has delivered a program of well attended National Youth Week events each year – including a local Colour Run in 2015 and 2016. A number of mentoring and life skills programs in partnership with other organisations in local communities were also provided as part of this role. Of note is the fact that Council was also chosen as a finalist for The Best Small Council with the Most Outstanding Youth Week Program in 2016.

Council through its support of Family Day Care assists in the provision of education and care to over 90 families and more than 120 children. Council has also provided Out of School Hours Care since 2012, and Council's Connect Five Children's Services provided play sessions to families with children not yet attending school in nine (9) communities across three (3) Shires – Warrumbungle, Coonamble and Gilgandra. Attendance at this service has continued to increase from around 300 per term in 2013 to over 500 per term in 2016.

As mentioned previously, Council also provides long day care and preschool services through Yuluwirri Kids which is run by Council (on a cost neutral basis). This service provides a 57 place Preschool and Long Day Care Centre that offers 14,350 places per annum. Yuluwirri Kids has seen increased enrolments, and increased satisfaction with the Service over the term of Council, and participated in two (2) Assessment and Rating Visits over the term with the 2016 Assessment and Rating Visit in 2016 showing dramatic improvement from the visit in 2013.

In this term of Council, Yuluwirri Kids also participated in the development of the Safe Journeys Booklet – in association with Kids and Traffic. The Safe Journeys Booklet is now available in Services across NSW and Australia.

It should be noted that all of the above grant funded services are managed on an extremely tight budget and have provided a high level of service to the community while being completely cost neutral to Council.

The provision of health, education, policing and public safety services are outside Council's area of responsibility. However, Council over this term has played a role in these areas through support of the partnership between Council and local health services and promotion of the campaign for an Integrated Cancer Centre in Dubbo.

Council has also recently re-invigorated the Interagency in 2014/15, and the Interagency has become a key forum for the sharing of information regarding resources and services in our local communities. The Interagency has around 150 members with between 20-30 people regularly attending the monthly meetings. Council also attends PACC meetings and constantly liaises on behalf of ratepayers with State Government representatives from Police, Health, RFS and Education both directly and as part of the Interagency or through committees such as the Local Emergency Management Committee.

Council recently commenced its residential property addressing program to improve accuracy of residential addressing in the shire. As part of this program Council developed a pilot program with the Geographical Names Board, and senior GNB staff including the Deputy Surveyor General visited WSC. Council's first change (the merging of Terridgerie, Barwon and Goorianawa localities into Baradine) has now been gazetted by the GNB, and Council hopes that changes around Cobbora will address issues around duplicate street names in Dunedoo/Cobbora that can put residents at risk when they need to contact emergency services.

PI 3: Roads throughout the shire are safe, well-maintained and appropriately funded.

Council places significant emphasis on the maintenance and funding of its road network. During this term of Council over 15km of sealed pavements were renewed including sections on the following roads: Wool Road, Coolah Creek Road, Goolhi Road, Neilrex Road and Black Stump Way.

Council also gradually increased expenditure on renewing the bitumen surface on sealed roads during the term with the following outcomes achieved:

- Bitumen resurfacing of local rural roads 60km of local rural roads or 13% of the network resurfaced;
- Bitumen resurfacing of regional roads 70km of regional roads or 18% of the network resurfaced; and
- Bitumen resurfacing of town streets 28km of town streets or 22% of the network resurfaced.

During the term Council also renewed 302km of unsealed road pavement, or 20% of the network, through the gravel re-sheeting program and completed over 2,850 km of maintenance grading on the unsealed road network.

Total revenue available for services increased over this term of Council from \$34m in 2011/12 to \$45m in 2015/16 (budgeted figure of \$52m). This increase was as a result of effective grant applications and lobbying by Council and a large portion of this funding went to roads. Council was particularly successful in attracting funding for a number of road safety improvement projects under the State Government's Black Spot Program, and was recently successful in obtaining approximately \$2m worth of State and Federal Government funding to replace Allison Bridge on the Black Stump way.

Council's employment of a Road Safety Officer and the work done by this position also assist with improving the safety of our road network and the education of the public of the importance of road safety.

PI 4: Local communities, businesses and public organisations need access to comprehensive telecommunications infrastructure including mobile telephone and high-speed internet services.

Although not directly under Council's area of responsibility, Council has liaised with other levels of government in regard to the NBN and mobile blackspots.

PI 5: Council manages its assets and infrastructure to meet the agreed service levels.

The 2012 – 2016 Council had the responsibility of implementing a decision from the previous term Council to replace all of the 12 remaining timber bridges on the local road network in the Shire. So it was that during the term the following bridges were replaced; Baby Creek Bridge, Tongy Bridge over the Talbragar River, Bugaldie Creek Bridge on the Bugaldie Goorianawa Road, Grandchester Road Bridge, Ross Crossing Bridge over the Talbragar River, Worrigal Creek Bridge in Baradine, Baradine Creek Bridge in Baradine and Kenebri Bridge. The funding of these projects came through loan funds supported by an interest rate subsidy from the State Government. The timber bridge on Warkton Road and the bridge over Black Gully

are in a satisfactory condition for the medium term. The timber bridge over the Talbragar River on Lewis Lane will be renewed in 2016/17.

Council during the term also completed the construction of four(4) new bridges; Orana Road Bridge over the Coolaburragundy River, Mow Creek Bridge on the Binnaway Road, Saltwater Creek No 2 Bridge on Purlewaugh Road and a new bridge over Garrawilla Creek on Wyuna Road. Also, Council recognised the substandard nature of the Allison Bridge on the Black Stump Way and was successful in its pursuit of funding from the State and Federal Governments for its replacement.

During the term Council made a significant and difficult decision to suspend construction of new bitumen sealed roads and instead focus on renewing existing road pavements. There was over 15km of sealed pavements renewed during the term including sections on the following roads; Wool Road, Coolah Creek Road, Goolhi Road, Neilrex Road and Black Stump Way. Council gradually increased expenditure on renewing the bitumen surface on sealed roads during the term with the following outcomes: bitumen resurfacing 60km of local rural roads or 13% of the network, bitumen resurfacing 70km of regional roads or 18% of the network and 28km of town streets or 22% of the network.

The community has long held the view that the 1,540km of unsealed local rural road network in the Shire should be trafficable at all times. So, during the term Council renewed 302km of unsealed road pavement, or 20% of the network, through the gravel re-sheeting program. During the term Council completed over 2,850 km of maintenance grading on the unsealed road network.

PI 6: Alternate routes and truck-stops are established to minimise the movement of heavy vehicles through local urban areas.

During this term of Council Cobbora Transition Funds were used to construct an improved heavy vehicle parking facility. Council also carried out pavement reconstruction works on the Coolah bypass (approximately \$200k to date), and Council constantly liaises with the RMS, the Weight of Loads Group and other entities to minimise the impact of heavy vehicles through local urban areas.

PI 7: Communities across the shire are supported by the secure, long term supply of energy and clean water.

Council provides a water supply and distribution services to each of the six major towns in the Shire and also to three villages within the Shire. Council also provides a sewerage service to four of the six towns within the Shire. During the term, Council recognised the increasing complexity of planning for sustainable water and sewerage services and the benefits that arise from a formalised grouping of Councils. Council joined the Lower Macquarie Water Utilities Alliance, which is a grouping of 12 Councils and through this Alliance it has been able to implement the requirements of State legislation in relation to drinking water quality management systems and a suite of other best practice financial and operating systems.

During the term Council implemented State Legislation in relation to the 110 identified business operations that discharge liquid trade waste to sewer. Implementation of the Liquid Trade Waste Policy was a difficult and unpopular decision, but one that was necessary in order ensure best possible environmental outcomes for receiving waters of treated sewage effluent and one that was necessary to comply with State Government benchmarks.

To ensure the long term reliability of Dunedoo water supply a second bore was installed near the existing bore on the banks of the Talbragar River. Council also took advantage of the State Governments water security for regions program and implemented funding received to begin the job of installing a new water

supply bore in Binnaway, Coolah and Mendooran. Also in Dunedoo, the roof on the Bullinda Street reservoir was renewed to prevent access by birds and other animals contaminating the water supply. Council continued with the program of eliminating water main 'dead ends' by installing new water main to make a connection within the network of water mains. Elimination of water main dead ends along with replacement of corroded pipes is an important method of ensuring reliable water quality. During the term Council either replaced or constructed new water mains in the following streets; Dalgarno Street, Cassilis Street, Gilmore Street, Wellington Street, Bullinda Street, Yeubla Street, Namoi Street (Baradine), Robertson Street and in the oval complex at Coonabarabran.

PI 8: Local communities have access to effective and efficient waste and recycling services.

Council provided effective and efficient waste and recycling services across the six towns of the shire and multiple rural runs. During this term of Council, Council completed a review of waste management practices as noted in Council's Waste Management Strategy. Rural recycling crates were swapped for 240L wheelie bins, and an incremental roll out of the adopted waste management changes is in progress as per Council's adopted resolution.

3.7 Local Governance and Finance

Local Governance and Finance – CSP Indicators

In regard to Local Governance and Finance, Council’s CSP aims to ensure that Warrumbungle Shire Council is recognised for its strong community leadership, sound financial and asset management, and ethical, accountable and responsive local government. The Community’s views on what they valued in regard to local government and finance were summarised below (from Council’s CSP):

“Our councillors represent the communities of the shire well and work effectively together, taking their responsibilities as elected officials seriously. Council provides an appropriate range of services and facilities that are responsive to community needs and Council bases its activities and decision-making on principles of openness, transparency and accountability. Council maintains a visible presence across the shire through decentralised offices, services and depot facilities.

Council is the major employer within the shire, providing a wide range of local training and employment opportunities and Council’s staff members are friendly and approachable and are an integral part of the communities of the shire. Council is proactive in providing financial, staff and other resources to develop programs and services that support the well-being of its communities.”

Council’s goals and strategies for Public Infrastructure and Services as per Council’s CSP are summarised below:

No.	Long Term Outcome	Strategy to achieve this outcome
1	There are minimal burdens on council arising from cost shifting and withdrawal of services from state and federal government.	<p>GF 1.1 Develop strategic relationships across all levels of government to ensure that the shire receives an equitable allocation of resources.</p> <p>GF 1.2 Consider potential cost shifting as part of evaluating future service partnerships with governments.</p>
2	The demographic makeup of the community is well-represented in local activities, service delivery and decision-making.	<p>GF 2.1 Ensure that all communities within the shire have opportunities to be informed about and involved in Council’s activities and decision making.</p> <p>GF 2.2 Engage with Aboriginal Elders, Local Aboriginal Lands Councils and Indigenous groups to foster support, gather feedback and consult with about Council services and activities.</p>
3	The local resource allocation and service provision reflects the needs of our increasingly ageing population.	<p>GF 3.1 Lobby appropriate agencies across all levels of government to increase the provision of services and resources for aging population.</p> <p>GF 3.2 Develop access plans for towns to ensure mobility of aging residents.</p>
4	Council’s governance practices and organisational structure reflects the vision, directions and priorities outlined in the Community Strategic Plan.	<p>GF 4.1 Ensure that Council’s governance practices, policies and procedures are continuously assessed and revised in reference to the long-term goals of the CSP.</p>

No.	Long Term Outcome	Strategy to achieve this outcome
5	Council has guaranteed access to diverse sources of funding to address its responsibilities in service planning and delivery.	<p>GF 5.1 Council builds strategic relationships with other levels of government to ensure that the shire receives an equitable allocation of resources.</p> <p>GF 5.2 Council recognises the importance of its role in the care and protection of the natural, built, economic and social environments.</p>
6	That Council is financially sustainable over the long term.	<p>GF 6.1 Ensure that Council is generating sufficient funds to provide the levels of service and infrastructure agreed with the community.</p> <p>GF 6.2 Grant funding is sourced to value add Council funded activities.</p>
7	Council provides strong civic and regional leadership, and undertakes its governance and service delivery tasks with integrity.	<p>GF 7.1 Ensure that communities of the shire have opportunities to be informed about and involved in Council's activities and decision making.</p> <p>GF 7.2 Councillors are well supported in fulfilling their role in civic leadership and in being accessible and actively involved in representing the shire.</p>
8	Council undertakes its organisational, workforce and risk management responsibilities with efficiency and effectiveness	<p>GF 8.1 Council undertakes periodic performance and service reviews to ensure the effective and efficient management of its assets, finances and workforce and modifies its actions to deliver better outcomes for the community</p>

Local Governance and Finance – What has Council Achieved?

Council's achievements against the Local Governance and Finance Goals are detailed below by outcome:

GF 1: There are minimal burdens on council arising from cost shifting and withdrawal of services from state and federal government.

Council has vigorously lobbied and pushed back against cost shifting and the withdrawal of services from the shire at every available opportunity. Networking by the Mayor and GM over the term of Council has resulted in a significant increase in Council's profile across all levels of government. This increase in profile has played a part in Council's success in grant applications, with Council's grant receipts increasing to just under \$25m in 2015/16 and an average of \$18.9m over this term of Council (\$15.7m in the previous term of Council excl. FAGs adjustments).

Unfortunately, Local Government often fights a losing battle against centralisation of services and cost shifting from other levels of government and the private sector. An example of this was the closure of the Westpac Banking Agency at Dunedoo when Westpac pulled funding for Interagencies in the 2015/16 financial year. Similar services in Coonabarabran and Coolah were also closed. Council attempted to negotiate a new service in Dunedoo but was unsuccessful.

On a brighter note Council is currently in the process of opening a Service NSW branch in Coonabarabran which will provide employment for two new staff and will ensure that RMS services previously provided in Coonabarabran will continue, and that Coonabarabran residents will also now have access to the full range of services offered by Service NSW.

GF 2: The demographic makeup of the community is well-represented in local activities, service delivery and decision-making.

Council through its twice yearly town meetings, quarterly newsletters, Facebook and Twitter social media presence, interagency meetings, and relationship with Development Co-ordinators ensures that it hears all voices in the community.

On the communications front Council has employed a dedicated Communications Officer who has achieved the following:

- Development of the WSC Customer Service Charter, engaging community groups in each of the six towns in the shire and staff;
- Development of a Communications Strategy, followed by supporting policies for both staff and Councillors;
- Engagement of staff in the use of a Communications Plan to manage risk and improve engagement with the community for Council projects and services, and providing Communications support for projects as requested;
- Completion of media releases produced weekly, or more frequently as requested as events occur, improving engagement with the community and informing residents of where funding is sourced and allocated for Council services;
- Implementation of the new look Warrumbungle Shire Council and Warrumbungle Region websites, improving accessibility of current information to residents and visitors;
- Implementation of social media via Facebook and Twitter, with Facebook engaging up to 1,000 views for individual posts, and improving community engagement on council activities and services.

GF 3: The local resource allocation and service provision reflects the needs of our increasingly ageing population.

Council recognises the impact of an ageing population on its infrastructure and services, and through its support of Warrumbungle Community Care provides services to almost 800 clients (mostly elderly) across the Shire. These services are provided by a dedicated team of seven (7) staff and a team around 185 volunteers. In this term of Council, Warrumbungle Community Care provided the following services:

- 36,617 meals;
- 15,628 hours of social support;
- 6,253 hours of home maintenance;
- 1,091 hours of respite;
- 43,764 community transport trips.

Council has also responded to community concerns about the increasing demand for footpath facilities that can be used by mobility impaired pedestrians and initiated a committee to develop the Pedestrian Access Mobility Plan (PAMP). Council has been successful in gaining significant grant funding under the Active Transport funding stream and has also spent a large amount of the town streets budget in building and repairing footpaths including shared paths.

GF 4: Council's governance practices and organisational structure reflects the vision, directions and priorities outlined in the Community Strategic Plan.

Council through its improved IP&R reporting ensures that each Business Paper, Delivery Program and Operational Plan item/deliverable links back to the vision, directions and priorities outlined in Council's

Community Strategic Plan. IP&R based on Council's CSP also plays a pivotal role in what Council does, and Council reviews and updates its Delivery Program, Operational Plan, Annual Report and Long Term Financial Plan on a yearly basis. Council's QBRS reporting is also best practice and Council closely tracks its budget each quarter through the QBRS.

Council is currently in the process of reviewing all its Asset Management Plans, recently updated its Annual Report with a new improved layout, carried out a desktop review of its CSP in 2012/13 and has now completed its very first End of Term report.

Improvements in governance and reporting over this term of Council have also been significant and include:

- Review of delegations commenced and progressed;
- Completion of all of the Best Practice Review deliverables;
- Implementation of a large portion of Council's Improvement Action Plans as part of the Fit for the Future reforms;
- The development of a Customer Service Charter;
- Financial statements completed on time and unqualified every year of this term of Council with Council being the 16th out of 152 councils to submit their financial statements two years in a row;
- All IP&R and other statutory deliverables completed on time, with Council's LTFP being deemed best practice by the OLG;
- Implementation of a completely new General Ledger and Work Order structure to better track spending;
- Completion of a Special Schedule 7 Audit and a NAMAFA Asset Management audit;
- Improved month end procedures, and processes;
- Implementation of the Mayor's Fund to assist bushfire affected residents;
- Review of Asset Management Plans – in progress;
- Monitoring of Delivery Program Outcomes via the twice yearly Delivery Program Progress Report.

GF 5: Council has guaranteed access to diverse sources of funding to address its responsibilities in service planning and delivery.

As mentioned above, networking by the Mayor and GM over the term of Council has resulted in a significant increase in Council's profile across all levels of government and as a result an increase in Council's success in grant applications, with Council's grant receipts increasing to just under \$25m in 2015/16 and an average of \$18.9m over this term of Council (\$15.7m in the previous term of Council excl. FAGs adjustments).

Council's decision to take on the lease of the quarry has also resulted in an increase in Council's own source revenue, with the quarry returning a healthy profit over its life to date (total profit \$375k). This term of Council has also seen the development of a plant fund and the removal of general fund subsidies to the business arms of Council (e.g. Council's water and sewer businesses). Council's grant funded services are also all managed on an extremely tight budget and have provided a high level of service to the community while being completely cost neutral to Council (despite further back office cost of \$57k being passed onto these services in the 2015/16 financial year).

Council as part of its FFF Improvement Action Plan also identified the need to increase own source revenue and processes in place around private works have been tightened up with Council earning additional private works income of \$80k in the 2015/16 financial year. Furthermore, Council has introduced a stormwater levy so as to ensure that there is funding available for critical stormwater infrastructure that is usually over looked in the budget process.

GF 6: That Council is financially sustainable over the long term.

Council's financial performance over the four year term was marked by the impact of reform of the LG sector, particularly the Fit for the Future (FFF) reforms and the pause in indexation of the FAGs grants (\$750k per annum negative impact on Council revenue), as well as significant efforts made by Council to address an increasingly challenging external financial environment.

Despite many external challenges (discussed in Part 5 below), Council has considerably improved its financial performance and position over the last four years (when compared to the period 2007 – 2012) and has spent a record \$48m on capital works while maintaining its cash balance at between \$15m to \$16m.

In the 2015/16 financial year Council posted an accrual surplus (including depreciation and other non-cash items) of \$6.5m. This is a significant result for Council, and represents the best accrual result since at least 2007. The reason for this surplus was twofold:

- A significant increase in grant funding from other levels of government, including \$7m of capital grants and \$2.1m higher than normal R2R funding;
- Savings of over \$1.5m as a result of Council's "Fit for the Future" Improvement Action Plan (IAP).

Other significant achievements by the Finance Branch over the current term of Council include:

- Financial statements completed on time and unqualified every year of this term of Council with Council being the 16th out of 152 councils to submit their financial statements two years in a row;
- All IP&R and other statutory deliverables completed on time, with Council's LTFP being deemed best practice by the OLG;
- Completion of Council's first Fit for the Future submission and Improvement Action Plan. Although the Initial FFF submission was unsuccessful the IAP implemented by Council has resulted in savings in excess of \$1.5m to Council's general fund, including \$435k in staff savings;
- Implementation of Civica Authority as Council's FMIS which has significantly improved Council operations and reduced costs;
- Implementation of a completely new General Ledger and Work Order structure which now allows Council to track its financial performance at the touch of a button, as well as allowing Council to analyse maintenance and other spend at the road / activity level. E.g. how much did we spend on plant on grading road x in March;
- A general improvement in Council's finances, with Council's finance's improving year on year over the term of Council (once FAGs grants adjustments are taken into account) and Council posting its best result since at least 2007 in the 2015/16 financial year;
- A significant increase in services provided to the community with Council's total revenue available for services increasing from \$34m in 2011/12 to \$45m in 2015/16 (budgeted figure of \$52m) as a result of effective grant applications and lobbying by Council;
- Development of a plant fund and the removal of general fund subsidies to the business arms of Council (e.g. Council's water and sewer businesses);
- A significant improvement in Council's debt recovery performance from over 15% at the start of the term to around 8.5% in the last two years of this term of Council (i.e. under the 10% OLG benchmark);
- Revaluation of Council's water/sewer, road, community land, buildings, structures, and operational land assets;
- Implementation of purchase cards to streamline Council's purchasing processes;
- Implementation of online rates program to allow access to rates notices online;
- Further improvements in the Civica Authority implementation and use of Civica, including internal reporting improvements;
- Special Schedule 7 and AM audit;
- Improved month end procedures, and processes;

- Implementation of the Stormwater Levy;
- Implementation of the rating side of Liquid Trade Waste;
- Preparation of detailed economic analysis to support the Cobbora Transition Fund application;
- Implementation of the Mayor's Fund to assist bushfire affected residents;
- Assistance with the LIRS application and the deliverables associated with Council being eligible for subsidised loan funding;
- Reviews of Council's Business arms of Councils and development of internal charges to ensure that these services are cost neutral to Council;
- Assistance with a detailed analysis of Council's waste business;
- Review of Asset Management Plans – in progress;
- Standardisation of all stores numbers as part of the Civica Authority implementation;
- Capture of segment data for the entire local road network to assist in asset management and the valuation of Council's road network.

GF 7: Council provides strong civic and regional leadership, and undertakes its governance and service delivery tasks with integrity.

Addressed above under GF1, GF2 and GF4

GF 8: Council undertakes its organisational, workforce and risk management responsibilities with efficiency and effectiveness.

The current term of Council has overseen the completion of a major Org Structure review resulting in annual savings of over \$400k in employee related expenditure. There has also been a significant reduction in Council's staff turnover ratio during this term of Council due to improved recruitment processes and management (current turnover is 6.5% per annum annualised as compared to an average of over 14% over the last three years).

Council has overseen significant improvement in WHS practices during the term as evidenced by a major improvement in Council's StateCover Audit result (from approximately 45% compliance in 2011/12 to 75% compliance in 2014/15, bringing Council up to the OLG group average). Other WH&S achievements include:

- Implementation of Random Drug & Alcohol testing;
- On the job Noise testing of staff;
- Visit of Lung Bus for testing of staff's lung health;
- Completion of a chemicals audit that identified issues with chemical management at Council sites. Many of the action items from this audit have already been completed, with remaining items to be completed by December 2016;
- Testing of staff for Skin Cancer.

Testing of staff for Skin Cancer may have sounded like an "optional extra" at the time, but this initiative identified several staff requiring follow ups, and most likely saved a life, as one staff member was found to have a life threatening melanoma.

Council's HR section has also put more emphasis of training improving the efficiency of Council staff, with a higher percentage of staff now being trained in workshops and Cert 111,IV & Diploma courses. Council has also offered a school based traineeship as well as a Staff Development Programme that is offered to staff with training provided. HR keeps senior management informed on HR issues via a new monthly HR Report to MANEX which details Council's performance against various HR metrics.

The efficiency of Council operations has been improved through the implementation of new software such as Civica Authority, and through the negotiating a shared services agreement within local government, with IT Support now provided by Tamworth Regional Council.

As part of the Civica implementation Council implemented a completely new General Ledger and Work Order structure which now allows Council to track its financial performance at the touch of a button, as well as allowing Council to analyse maintenance and other spend at the road / activity level. E.g. how much did we spend on plant on grading road x in March. Council also introduced purchase cards which has streamlined the purchasing process and resulted in efficiencies and the ability for Council's finance team to reduce staff numbers.

Finally on the IT front Council has also achieved the following over this term of Council:

- Review of the WSC IT Strategy, including implementation of a new Data storage and server infrastructure, data backup systems together with private point to point wifi to improve the reliability of datalink connections for remote sites;
- Adoption of technology to improve efficiencies and reduce operational costs to Council, including ability of staff to log in remotely and access to a suite of software applications including records management, customer requests, mapping and financial functions;
- Roll out of videoconferencing facilities;
- Implementation of mobile devices for staff and Councillors;
- Contract with the Southern Phones Call Centre for afterhours emergency call services, improving customer service and enabling traceability of after hours call outs;
- Review and implementation of a monitored printer network for staff across all sites in the shire, improving efficiency and reducing printing costs;
- Improved data sovereignty and data security to support the Business Continuity Plan;
- Implementing integrated software that assimilates the various functions across Council, including finance, records management, asset management, mapping and customer request management.

Part 4: Capital Works

Council has completed over \$48m worth of capital works over the life of its term, with an additional \$9.7m revoted into the 2016/17 financial year. This is a significant achievement for Council, with the extraordinary capital program predominantly resulting from grant application success by Council staff. Capital highlights include:

- The completion and opening of the Coonabarabran Admin Building;
- Over \$3m spent to date on Cobbora Transition Fund projects in Dunedoo, including expenditure on new all weather netball courts, new skate park, new recreational vehicle facilities and an improved heavy vehicle parking facility. Local clubs also benefitted from the fund with new tennis courts, upgraded club facilities etc. A new \$4.5 million senior living village is about to begin construction;
- Replacement of eight (8) timber bridges, including:
 - Baby Creek Bridge;
 - Tongy Bridge over the Talbragar River;
 - Bugaldie Creek Bridge on the Bugaldie Goorianawa Road;
 - Grandchester Road Bridge;
 - Ross Crossing Bridge over the Talbragar River;
 - Worrigal Creek Bridge in Baradine;
 - Baradine Creek Bridge in Baradine; and
 - Kenebri Bridge.
- construction of four(4) new bridges, including:
 - Orana Road Bridge over the Coolaburragundy River;
 - Mow Creek Bridge on the Binnaway Road;
 - Saltwater Creek No 2 Bridge on Purlewaugh Road; and
 - A new bridge over Garrawilla Creek on Wyuna Road.
- Renewal of over 15km of sealed pavements including sections on the following roads: Wool Road, Coolah Creek Road, Goolhi Road, Neilrex Road and Black Stump Way
- Construction of new seals on Kurrajong Road, Digilah Road, Piambra Road, Lawson Park Road, Tooraweenah Road, Napier Lane, Bingie Grumble Road and Morrisseys Road (\$1.2m);
- Resealing of 158km of roads (\$3.77m) and re-sheeting of 302km of unsealed roads (\$2.77m);
- Over \$3m worth of pavement widening and rehabilitation on Regional Roads;
- Over \$3m on town streets, ovals and parks including \$200k on the Coolah heavy vehicle bypass, and development and construction of new shared footpaths for use by pedestrians and cyclists;
- Construction of a new RFS Fire Control Centre in Coonabarabran (over \$2m to date);
- Over \$2m on water and sewer infrastructure including mains renewals and extensions as well as works on water treatment plants and bores;
- \$10.5m on plant replacement.

Council's 2015/16 record capital spend of \$15.48m represents the largest capital spend since at least 2007, and is approximately \$6m higher than the previous ten year average of \$9.8m.

A full listing of capital works completed over this term of Council is provided on the following pages.

Capital Project	2012/13	2013/14	2014/15	2015/16	Revote
Executive Services					
General Manager					
Coonabarabran Admin (Crane) Building	2,432,667	92,565	5,075	-	-
New Office Fittings - Admin Building	98,189	23,176	-	-	-
Cobbora Transition Fund					
CTF - Three Rivers Retirement Village	-	-	54,230	403,367	4,019,442
CTF - Heavy Vehicle Parking Area	-	-	380,944	37,323	-
CTF - RV Parking Area	-	-	90,773	64,240	-
CTF - Bolaro St Streetscape Enhancement	-	-	49,084	294,410	20,000
CTF - Milling Park Playground Equip Improvements	-	-	86,563	2,417	-
CTF - Milling Park New Toilet Block	-	-	149,781	6,836	-
CTF - Robertson Oval Second Oval Development	-	-	102,485	154,391	-
CTF - Robertson Oval Netball Courts	-	-	172,085	64,966	-
CTF - Mendooran Tennis Courts Upgrade	-	-	52,805	-	-
CTF - Dunedoo Tennis Courts Upgrade	-	-	101,864	-	-
CTF - MPC Rejuvenation And Upgrade	-	-	91,810	307,696	-
CTF - Jubilee Hall	-	-	65,265	385,021	-
Total Executive Services	2,530,856	115,741	1,402,764	1,720,666	4,039,442
Technical Services					
Asset Design Services					
Design Services Software Upgrade	12,522	12,740	8,987	2,090	12,160
Design Projects Survey Equip-Cap	1,058	6,675	-	12,215	-
Emergency Services Equipment	-	10,463	-	-	-
Software Traffic Control Plans	-	-	16,883	-	-
Bike Plan	-	-	-	35,742	4,258
Kerb blisters, Edwards St, East & West of Newell - Design	-	-	-	44,136	-
Shared Path, Edward Street, Newell to Neate - Design	-	-	-	31,798	-
Fleet Services					
Plant & Equipment Purchases	2,826,572	3,663,959	1,612,954	2,420,529	226,604
Minor Plant Purchases		18,673	-	-	-
Cricket Pitch Roller Coolah	-	-	13,000	-	-
Radio Network Capital	-	-	21,287	-	-
Coona Workshop Capital Items	-	-	-	1,818	18,000
Depots (note previously in Property)					
Dunedoo Depot Underground Storage	-	-	4,685	81,146	-
Coolah Depot Shed	-	-	-	14,830	-
Coonabarabran Depot (Ex RTA) Facilities Upgrade	-	-	16,323	-	-
New Tar Tank Coolah Depot	-	-	20,265	-	-
Lunch Room Mendooran Depot	-	-	5,400	-	-
Reseals					
Baradine Streets Reseals	25,823	22,488	10,613	10,242	12,606
Binnaway Streets Reseals	20,177	18,701	20,622	10,590	-
Coonabarabran Streets Reseals	69,378	74,394	101,004	57,442	72,025
Coolah Streets Reseals	27,661	34,571	25,042	24,365	-
Dunedoo Streets Reseals	19,994	39,522	-	24,352	-
Mendooran Streets Reseals	14,004	14,311	-	15,999	-

Capital Project	2012/13	2013/14	2014/15	2015/16	Revote
Reseals LR – Not Split	387,330	662,989	29,720	-	-
Reseals LR – Baradine Goorianawa Rd	-	-	26,881	12,721	42,400
Reseals LR – New Mollyan Road	-	-	46,975	-	-
Reseals LR – Boomley Rd	-	-	6,149	-	-
Reseals LR – Cobborah Road	-	-	46,865	-	-
Reseals LR – Indian Lane	-	-	26,012	-	-
Reseals LR – Neilrex Road	-	-	47,963	-	-
Reseals LR – Kanoona	-	-	3,751	18,219	-
Reseals LR - Coolah Creek Rd- Coolah	-	-	-	13,765	-
Reseals LR - Digilar East Rd- Dunedoo	-	-	-	16,730	-
Reseals LR - Spring Ridge Rd - Laheys Ck	-	-	-	3,434	-
Reseals LR - Sir Ivan Doherty Rd Leadville	-	-	-	14,141	-
Reseals LR - Lawson Park Rd - Narangarrie Val	-	-	-	17,594	-
Reseals LR - Premer Tambar Springs – Premer	-	-	-	34,094	-
Reseals LR - Maranoa Rd - Purlewaugh	-	-	-	18,824	-
Reseals LR - Sansons Lane - Purlewaugh	-	-	-	15,824	-
Reseals LR - Box Ridge Rd - Ulamambri	-	-	-	39,844	-
Regional Roads Reseals - Not Split	431,901	521,828	-	-	-
Regional Roads Reseals – MR129 (Quirindi Quambone Rd)	-	-	70,397	269,500	107,810
Regional Roads Reseals – MR396 (Warrumbungle Way)	-	-	79,525	82,674	-
Regional Roads Reseals – MR618 (Cassillis Rd)	-	-	65,244	-	-
Regional Roads Reseals – MR4053 (Timor Road)	-	-	8,640	-	-
Regional Roads Reseals – MR55 (Black Stump Way)	-	-	69,014	321	-
Aerodromes					
Coonabarabran Aerodrome Capital	7,902	-	-	-	-
Power Line Conversion Coonabarabran Aerodrome	-	-	10,176	-	-
Local Roads					
Piambra Road New Seal	167,994	-	-	-	-
Digilah Road New Seal	210,180	-	-	-	-
Gentle Annie Road New Seal	395,082	-	-	-	-
Local Roads – Dandry Road – Capital	7,077	-	-	-	-
Local Roads Bridges – LIRS	2,013,105	629,197	-	-	-
Wool Road Rehabilitation	125,485	-	-	-	-
Neilrex Rd Pavement Rehabilitation	-	-	-	345,321	245,472
Bugaldie/Goorianawa Road (Just east of Baradine Road)	-	-	-	48,301	125,576
Lawson Park Road New Seal	110,604	-	-	-	-
Intersection of Lockerbie Rd & Digilah Rd, Digilah Rd	-	-	-	39,682	-
Mitchell Springs Erosion	-	-	-	16,210	-
Kurrajong Road New Seal	85,825	-	-	-	-
Napier Lane New Seal	161,840	-	-	-	-
Morrisseys Road New Seal	88,319	-	-	-	-

Warrumbungle Shire Council –End of Term Report – 2012/13 to 2015/16 Council

Capital Project	2012/13	2013/14	2014/15	2015/16	Revote
R2R Programme	166,886	-	-	-	-
Aerodrome Bridge Baradine	-	12,685	158,532	205,241	-
Borambitty Road – Crest	-	22,140	-	-	-
Coolah Creek Road Rehabilitation	-	167,783	134,233	133,384	-
Kenebri Bridge	-	72,577	1,593	594,732	-
Box Bridge Road	-	-	-	-	52,500
Coonagoony Bridge	-	-	-	926	260,868
Ross Crossing	-	-	-	537,577	161,630
Local Road Flood Damage Repair – Cap	-	122,060	-	-	-
Premer Estate Road Causeway	-	36,490	-	-	-
Resheeting – Not Split	703,242	767,850	-	-	-
Resheeting – Goolhi Road	-	-	111,705	-	-
Resheeting – Keeches Road	-	-	77,814	-	-
Resheeting – Bakers Land	-	-	24,981	-	-
Resheeting – Shumacks Road	-	-	15,394	-	-
Resheeting – Mt Cenn Cruich Road	-	-	54,092	-	-
Resheeting – Premer Estate Road	-	-	64,535	-	-
Resheeting – Stoney Point Road	-	-	11,835	-	-
Resheeting – Doganabuganaram Road	-	-	33,459	-	-
Resheeting – Homestead Road	-	-	60,724	-	-
Resheeting – All Weather Road	-	-	53,840	-	-
Resheeting – Mooren Road	-	-	20,486	-	-
Resheeting – Banoon Road	-	-	60,982	-	-
Resheeting – Flags Rockedgial Road	-	-	96,061	-	-
Resheeting – Narrawa (South) Road	-	-	457	42,300	17,700
Resheeting – Box Ridge Road	-	-	-	26,439	93,561
Resheeting – Mitchell Springs Road	-	-	-	115,818	-
Resheeting – Sansons Lane	-	-	-	53,772	-
Resheeting – Uliman Road	-	-	-	10,157	40,648
Resheeting – Yuggel Road	-	-	-	25,911	74,089
Resheeting – Baradine Showground Rd	-	-	-	27,028	-
Resheeting – Barwon Road	-	-	-	34,425	-
Resheeting – Orana Road	-	-	-	42,090	-
Resheeting – Boomley Road	-	-	-	119,495	30,505
Resheeting – Merryula Road	-	-	-	85,666	-
Resheeting – Toorawandi Road	-	-	-	32,991	-
Quia Road – near Lake Edna	-	-	208,510	-	-
Resheeting – Carmel Lane	-	-	-	-	47,728
Baradine Creek Bridge	-	-	11,780	985,671	-
Orana Road Crossing	-	-	2,827	498,430	-
Regional Roads					
MR129 Pavement Rehabilitation	82,634	192,755	-	-	-
MR129 Shoulder widening - Baradine Road (Coonamble)	-	-	-	29,982	139,978
Deadman's Gully	66,165	-	-	-	-
MR129 Saltwater Creek Bridge	625,462	1,226,943	127,106	-	-
MR55 Pavement widening and rehabilitation	-	640,368	212,437	968,245	-
Shoulder widening MR396	-	-	121,984	-	-
Mow Creek Bridge	-	-	496,420	494,536	-

Warrumbungle Shire Council –End of Term Report – 2012/13 to 2015/16 Council

Capital Project	2012/13	2013/14	2014/15	2015/16	Revote
Australian Black Spot Program (Widen Shoulders, Cuve Advisors, Guardrails and Steep Embarkment on Black Stump Way 8km South of Coolah)	-	-	-	116,288	218,712
Australian Govt Black Spot Program (Widen Shoulder, Install CAM's and Curve Advisories on Baradine Road Northwest of Namoi Street)	-	-	-	408,594	98,143
Australian Govt Black Spot Program (Shoulder Widening, Guide Posts and Clearing Vegetation on Black Stump Way South of Tamber Springs)	-	-	-	252,279	-
Alison Bridge	-	-	-	26,764	-
Timor Road – Shoulder Rehabilitation	-	-	-	-	350,000
Baradine Streets					
Baradine Streets – Streetlighting	3,368	5,052	-	-	-
Floodplain Management Plan	2,028	55,308	85,962	37,261	-
Walker Street, West of Narren new K&G	-	27,197	1,178	-	-
Baradine District Progress Association Main street Gardens	-	-	-	5,000	-
Rehabilitation of Footpath Sections	-	-	-	3,516	-
New Bins	-	-	-	2,143	-
Binnaway Streets					
Binnaway Streets – Progress Association	5,000	-	5,000	5,000	-
David Street, new K&G	-	4,250	-	-	-
Garbage Bins, Renshaw Street	-	-	5,731	-	-
Railway Street (Napier St to Renshaw St-240m - Drainage)	-	-	-	55,607	-
Renshaw street/railway street pipe size increase	-	-	-	5,737	-
Street Lights	-	-	-	9,646	-
Coolah Streets					
Street Lights – Coolah	-	-	-	748	-
Coolah Streets – Binnia St kerb blisters and K&G rehab	2,295	59,359	-	-	-
Tech Serv – Clh – Cycleway Project-Cap	50,753	10,479	-	-	-
Coolah Streets – Campbell St Footpath	48,287	-	-	-	-
Booyamurra Street, east of Binnia, rehab	-	2,544	79,252	216,012	124,990
Intersection Cunningham & Campbell	-	20,011	-	-	-
Footpath rehabilitation – various locations	-	13,403	-	7,606	-
Cycleway - Extension From Booyamurra St	-	-	-	79,717	37,250
Binnia Street New Kerb Blisters	-	-	40,744	-	-
Coonabarabran Streets					
Coonabarabran Street Seats	13,452	-	-	-	-
Old Common Coonabarabran	22,311	-	-	-	-
Dalgarno Street Drainage	102,854	49,936	-	-	-
Footpath – Edwards Street	50,486	-	-	-	-
Cassilis Street Footpath – Admin Building	143,089	5,345	-	-	-
Dalgarno street east of John, footpath rehabilitation	-	4,686	21,470	4,278	-

Capital Project	2012/13	2013/14	2014/15	2015/16	Revote
John Street K&G Rehabilitation	-	53,969	26,854	30,219	53,110
Cycleway – Newell Highway	-	130,562	115,377	-	-
Pedestrian Access Mobility Plan for Shire	-	-	24,773	-	-
K&G – John Street (Edwards to Cassilis st) west side	-	-	56,671	-	-
Cassilis Street footpath / Neate st/Edward st – preliminary works	-	-	319	70,614	-
Cycleway Mary Jane Cain Bridge	-	-	10,000	77,544	22,456
Robertson Street Rain Garden	-	-	10,407	-	-
Dalgarno Street West - Pavement Rehab	-	-	-	673	19,327
Kerb blister, John st cassillis	-	-	-	891	44,272
Shared Path, bridge to caravan park	-	-	-	122,787	43,244
Dunedoo Streets					
Dunedoo-dish drain-Tucklan/Wargundy	24,185	-	-	-	-
Dish drain, Tucklan Street at Wallaroo, west side	-	17,203	-	-	-
Footpath rehabilitation – various locations	-	16,959	-	13,498	-
Yarrow St at Bundulla, north side, dish drain	-	-	22,659	-	-
Horticulture					
Baradine Pks Cap Project	99,334	-	-	-	-
Dunedoo-Milling Park Irrigation Cap	4,994	-	-	-	-
Erosion Control Neilson Park	37,547	-	-	-	-
Leadville Park – Replace Tables / Seat	3,241	-	-	-	-
McMaster Park – Repairs toilet facility	632	-	-	-	-
Binnaway Progress Association	-	5,000	-	-	-
Milling Park Playground equipment upgrade	-	70,067	-	-	-
Mendooran Park toilets	-	2,369	10,000	20,974	-
Castlereagh River CMA project – Robertson St Rain Garden	-	3,433	-	-	-
Neilson Park Fitness Equipment	-	14,590	-	-	-
Streets Trees General Capital	-	3,843	-	-	-
Nandi Park / Timor Rock Amenities Blocks	-	-	61,747	4,760	5,847
Baradine Oval Canteen	-	-	-	36,000	34,000
Mendooran Streets					
Abbott St Pavement – Mendooran	51,855	-	-	-	-
Benewa St Sealing – Mendooran	36,578	-	-	-	-
Footpath rehabilitation	-	21,970	-	-	-
Ovals					
Robertson Oval Project	20,610	-	-	-	-
Baradine Oval Project	12,338	-	-	-	-
Mendooran Oval Project	10,255	-	-	-	-
Bowen Oval re-development	32,576	42,671	6,874	7,231	-
Robertson Oval Capital Projects	20,405	75,077	-	-	-
Oval Grandstand Rehabilitation – Baradine	-	19,450	-	-	-
Oval Grandstand Rehabilitation – Binnaway	-	22,680	-	-	-
Regional Netball Courts Coonabarabran	-	5,750	-	-	-

Warrumbungle Shire Council –End of Term Report – 2012/13 to 2015/16 Council

Capital Project	2012/13	2013/14	2014/15	2015/16	Revote
Baradine Tennis Courts resurfacing	-	-	44,630	3,015	-
Oval Grandstand rehab – Binnaway	-	-	5,782	-	-
Master Plan for Each Sporting Precinct	-	-	-	-	25,000
Public Swimming Pools					
Baradine Pool Non Recurrent	85,810	-	-	-	-
Concrete repairs – Coonabarabran Pool	-	40,000	-	-	-
Pool cover – Coolah Pool	-	17,275	-	-	-
Leak prevention and general painting – Baradine pool	-	10,863	-	-	-
Baradine Re-Connection of Lights over Pool	-	-	-	-	8,060
Shade Sails Coonabarabran Pools	-	5,990	-	-	-
Mendooran – investigate and repair leakage – toddlers pool	-	-	10,257	-	-
Shade Shelter - Baradine pool	-	-	12,090	-	-
Baradine Re-Connection of Lights over pool	-	-	-	3,940	-
Baradine Upgrade Signage	-	-	-	270	-
Binnaway Pump room rehabilitation	-	-	-	4,191	-
Binnaway Upgrade of signage	-	-	-	416	-
Binnaway Shade Structure	-	-	-	13,280	-
Coolah Upgrade of Signage	-	-	-	274	-
C'Bran Upgrade of Signage	-	-	-	569	-
C'Bran Installation of Hot Water to Amenities	-	-	-	47	12,953
C'Bran Pool Maintenance and Repairs	-	-	-	820	11,180
Dunedoo Upgrade of Signage	-	-	-	438	-
Dunedoo - Replace filter media	-	-	-	11,729	-
Mendooran Replace pumps	-	-	-	2,231	-
Mendooran Upgrade of Signage	-	-	-	580	-
Total Technical Services	9,738,505	9,829,453	5,233,941	10,522,496	2,894,662
Development Services					
Cemetery Services					
Coonabarabran Native Grove Cemetery Expansion	36,019	-	-	-	-
Memorial Wall at Coonabarabran Cemetery	-	-	-	9,803	7,197
Council Offices & Other Properties					
Coonabarabran office air con	72,453	-	-	-	-
Coolah Preschool Refurbishment	15,000	-	-	-	-
Coolah Air Conditioning	-	43,481	36,220	-	-
Installation of Solar Panels-Variou Building	-	-	-	151,510	-
Mullaley Recreation Grounds Installation of Septic System	-	-	168	10,928	-
Disabled access Coolah Office	-	-	-	-	10,000
Roof Repairs – Coona Office	-	-	-	-	10,000
Depots (moved to fleet in 2014/15)					
Old Coonabarabran Depot – Capital underground storage	30,800	-	-	-	-
Coonabarabran Depot (ex RTA)–facilities upgrade	-	3,722	-	-	-

Warrumbungle Shire Council –End of Term Report – 2012/13 to 2015/16 Council

Capital Project	2012/13	2013/14	2014/15	2015/16	Revote
Baradine Depot Capital	-	4,468	-	-	-
Public Halls					
Coonabarabran Comm Serv Building Cap	16,502	15,727	-	-	-
Hall Baradine – Refurbishment of toilets	-	3,760	5,200	120,832	20,208
Powerhouse Museum arts funding	-	15,629	-	-	-
Hall Baradine – Disabled Access	-	-	-	-	27,500
Coona Youth Centre – Indoor court	-	-	-	-	27,000
Tourism and Development Services					
Purchase of POS system for VIC	-	8,355	-	-	-
Shire Entrance signs	-	17,838	437	23,726	17,999
Tourism Trail Brochure				9,361	-
Total Development Services	170,774	112,980	42,025	326,160	119,904
Corporate and Community					
Administration					
Replacement Air Con – Records Room	2,082	-	-	-	-
Bushfire & Emergency Services					
RFS – Enhancements	42,149	20,356	-	-	-
RFS – Vehicles	126,538	5,116	-	-	-
RFS – Fire Control Centre Coonabarabran	-	57,793	61,532	1,919,060	535,361
RFS – Control Centre	-	-	55,935	10,650	-
RFS – Shed Dunedoo	-	-	117,475	1,242	-
RFS – Yaminbah Shed	-	-	54,828	104,000	-
RFS Funding for Cattle Grids David Knt Rd	-	-	12,175	-	-
Coona Fringe Shed	-	-	40,979	27,969	-
Communications & IT					
Computer Upgrades & Cabling Project	121,025	-	-	5,113	9,887
InfoXpert	79,523	-	-	-	-
Increase in storage capacity SAN	-	17,710	-	-	-
Disaster Recovery Centre	-	19,742	-	-	-
ARCGIS licence	-	-	10,670	-	-
Antivirus security software	-	-	29,260	-	-
Point to point WIFI for remote sights	-	-	5,275	(1,295)	18,693
Redesign Council Website	-	-	25,480	-	-
Video Conferencing System	-	-	7,125	-	-
Blue Point Integration	-	-	-	26,375	23,625
Microsoft Server Licenses & SA	-	-	-	-	39,025
Replacement IT Server Hardware	-	-	-	-	16,230
Supply Services					
Carpet Coonabarabran Store	7,968	-	-	-	-
Finance					
Upgrade finance system	-	130,251	-	-	-
Civica Implementation	-	-	50,743	-	-
Children and Community Services					
Connect 5 Capital – Purchase Vehicles	31,632	-	-	27,427	-
Community Transport Capital	175,161	110,534	41,818	53,211	-
MSO Capital Replacements	6,195	17,453	20,909	41,151	-
Replacement of Library Shelves	-	30,378	10,955	-	-
MSO Buildings - Internal Finishes	-	-	-	6,100	-
Dunedoo Library Extension	-	-	-	134,166	43,000
Yuluwirri Kids Bike Path	-	-	-	-	20,000
Total Corporate & Community Services	592,273	409,333	545,159	2,355,169	705,821

Warrumbungle Shire Council –End of Term Report – 2012/13 to 2015/16 Council

Capital Project	2012/13	2013/14	2014/15	2015/16	Revote
Water					
Telemetry Software & Tools	10,624	-	-	-	-
Telemetry Upgrade Concept Design (All Towns)	-	-	-	14,455	-
Water - Baradine					
Baradine Wtp Oh&s Improvements	4,950	-	-	-	-
Baradine Wtp Backup Pump	10,616	-	-	-	-
Baradine Water Fluoridation - Cap	4,750	-	-	-	-
Water Treatment Plant – Building Renovation	-	1,850	-	-	-
Namoi Street	-	31,874	10,184	-	-
Meter Replacements	-	-	-	6,110	-
Water Treatment Clarifier	-	-	-	76,762	23,722
Baradine - New Water Main (Cypress Street)	-	-	-	14,466	-
Water - Binnaway					
Binnaway Water Mains Replacement	58,113	-	-	-	-
Binnaway Water Fluoridation – Cap	13,636	-	-	-	-
Binnaway water treatment plant road seal	-	3,079	-	-	-
Mains extension Yeulba street	-	13,199	-	-	-
Mains replacement – Napier Street, 420m	-	131	-	-	-
Water Treatment Plant- Renewals	-	-	-	5,964	-
New Bore	-	-	-	32,470	442,530
Water - Coolah					
Coolah Water Mains Replacements	65,613	11,173	-	-	-
Coolah Water Fluoridation – Cap	5,811	-	-	-	-
Wentworth St Reservoir lining	-	1,597	-	-	-
Meter replacement	-	199	-	-	-
Mains Extension - removal of dead ends	-	-	-	21,793	-
New Bore	-	-	-	33,804	411,396
Water - Coonabarabran					
Coonabarabran Water Mains Replacement: Dalgarno Street	71,399	-	-	-	-
Coonabarabran New Mains Project 09,10	17,092	-	-	-	-
Coonabarabran W Telemetry Software	2,555	-	-	-	-
Coonabarabran Water Fluoridation – Cap	4,180	-	-	-	-
Coonabarabran W Mains Est John-Robertson St	706	-	-	-	-
Replacement of Timor Dam Fence	278	-	-	-	-
Mains extension – Robertson and John st (230m)	-	43,460	-	-	-
Mains Extensions-Jubilee St, between Newell hwy & Gunnedah Hill	-	5	31,655	54,657	-
Meters replacement	-	203	-	8,259	-
Mains replacement	-	17,711	78,802	8,632	-
Timor Dam Fence Repairs	-	-	34,348	46,594	151,261
Coonabarabran - Water Treatment Plant- Renewals (Pump Replacement)	-	-	-	2,052	-
Tools – Coonabarabran Water	-	-	-	1,356	-
Mains Extension Removal of Dead Ends	-	-	-	5,652	-
Raising Timor Dam Wall	-	-	-	73,780	530,610

Warrumbungle Shire Council –End of Term Report – 2012/13 to 2015/16 Council

Capital Project	2012/13	2013/14	2014/15	2015/16	Revote
Water - Dunedoo					
Reservoirs – Rehabilitation	-	237	-	-	-
Dunedoo W Mains Replacements	1,409	2,394	-	-	-
Dunedoo W Backup Bore & Dev/Imp	91,716	223,781	47,448	-	-
Mains Extension – Evans St, between Sullivan st and Nott st (430m)	-	-	23,658	34,299	-
Mains replacement – Bolaro st, Tallawang st to Merrygoen st (210m)	-	-	429	-	-
Reservoir Roof	-	-	-	158,177	-
Water - Mendooran					
Mendooran Reservoir Rehab	27,276	-	-	-	-
Mendooran Water Fluoridation – Cap	5,298	-	-	-	-
Water Pressure Project	-	8,619	9,500	-	-
Meter Replacements	-	-	-	2,996	-
New Bore	-	-	-	32,470	385,130
Total Water	396,022	359,512	236,024	634,748	1,944,649
Sewer					
Coona Sewer Pump No. 2 replacement	19,453	-	-	-	-
Sewer – Baradine					
Sewage Treatment Plant – Disinfection Plant – removal	-	7,872	18,073	5,760	-
Eco Treatment Odour Problem	-	-	-	31,191	-
Sewer - Binnaway					
Binnaway sewer investigation	-	-	15,431	4,974	-
Sewer – Coolah					
Sewage Treatment Plant – rehabilitation/upgrades	-	14,637	21,357	22,635	-
Water jet	-	61,002	-	-	-
Mains Relining	-	-	-	60,220	-
Coolah Dump Site	-	-	-	2,737	-
Sewer – Coonabarabran					
Mains-relining various sections	-	2,433	-	59,417	-
Replace Steel sewer rods	-	6,795	-	3,726	-
Coona Sewer Access Dump Points	-	7,780	-	-	-
Sewer camera replacement	-	-	11,450	-	-
Pump stations- renewal	-	-	-	5,697	-
Sewer - Dunedoo					
Sewage Treatment Plant-upgrade/renewal	-	664	-	-	-
Dunedoo Aerator Pasveer Channel	-	-	-	54,140	-
Total Sewer	19,453	101,183	66,311	250,497	-
Warrumbungle Waste					
Purchase of New Bins	-	-	-	31,375	-
Total Warrumbungle Waste	-	-	-	31,375	-
Warrumbungle Quarry					
Purchase of quarry land	-	-	492,829	-	-
Total Warrumbungle Quarry	-	-	492,829	-	-
Grand Total	13,447,883	10,928,202	8,019,053	15,841,120	9,704,478

Part 5: Financial Performance

Summary

Council's financial performance over the four year term was marked by the impact of reform of the LG sector, particularly the Fit for the Future (FFF) reforms and the pause in indexation of the FAGs grants (\$750k per annum negative impact on Council revenue), as well as significant efforts made by Council to address an increasingly challenging external financial environment.

Council as part of its FFF program has implemented an Improvement Action Plan that has made considerable inroads into improving Council's financial performance. Despite these improvements, Council by its nature as a large rural council faces significant challenges when it comes to financial sustainability, including:

- A small and declining population;
- A lack of economies of scale in its operations and distance from major centres;
- A high reliance on grant funding;
- A significant infrastructure network including around 2,600km of roads, 6 pools, 6 libraries, over 100 bridges and bridge size culverts and over 400 buildings and other structures;
- Difficulties recruiting and retaining staff in a competitive market;
- Revenue constraints such as rate pegging;
- Cost shifting by other levels of government (over \$1.2m per annum).

Despite the challenges mentioned above, Council has considerably improved its financial performance and position over the last four years (when compared to the period 2007 – 2012) and has spent a record \$48m on capital works while maintaining its cash balance at between \$15m to \$16m.

Profit and Loss Statement

Council's Profit and Loss Statement for this term of Council is presented below:

Income Statement	2012/13	2013/14	2014/15	2015/16
Income from Continuing Operations				
Rates and Annual Charges	10,420	11,002	11,156	11,448
User Charges and Fees	5,994	7,413	7,349	7,749
Interest & Investment Revenue	1,067	838	377	529
Other Revenues	2,339	1,024	862	1,151
Grants & Contributions (Operational)	15,069	11,605	16,531	17,501
Grants & Contributions (Capital)	1,006	1,210	2,374	7,046
Gains/(Losses) from Disposal of Assets	(600)	93	169	(209)
Share of interest in JV gains	10	26	6	6
Total Income:	35,305	33,211	38,824	45,221
Expenses from Continuing Operations				
Employee Benefits & On-Costs	12,994	13,662	14,718	15,304
Borrowing Costs	255	371	383	435
Materials & Contracts	7,906	7,878	7,683	5,890
Depreciation & Impairment	9,525	10,061	10,206	9,286
Other Expenses	5,554	7,098	7,422	7,817
Total Expenditure	36,234	39,070	40,412	38,732
Surplus/(Deficit)	(929)	(5,859)	(1,588)	6,489

As can be seen from the table above, Council posted an accrual surplus (including depreciation and other non-cash items) of \$6.5m in the 2015/16 financial year. This is a significant result for Council, and represents the first accrual surplus recorded by Council in over 8 years. The reason for this surplus was twofold:

- A significant increase in grant funding from other levels of government, including \$7m of capital grants and \$2.1m higher than normal R2R funding;
- Savings of over \$1.5m as a result of Council's "Fit for the Future" Improvement Action Plan (IAP).

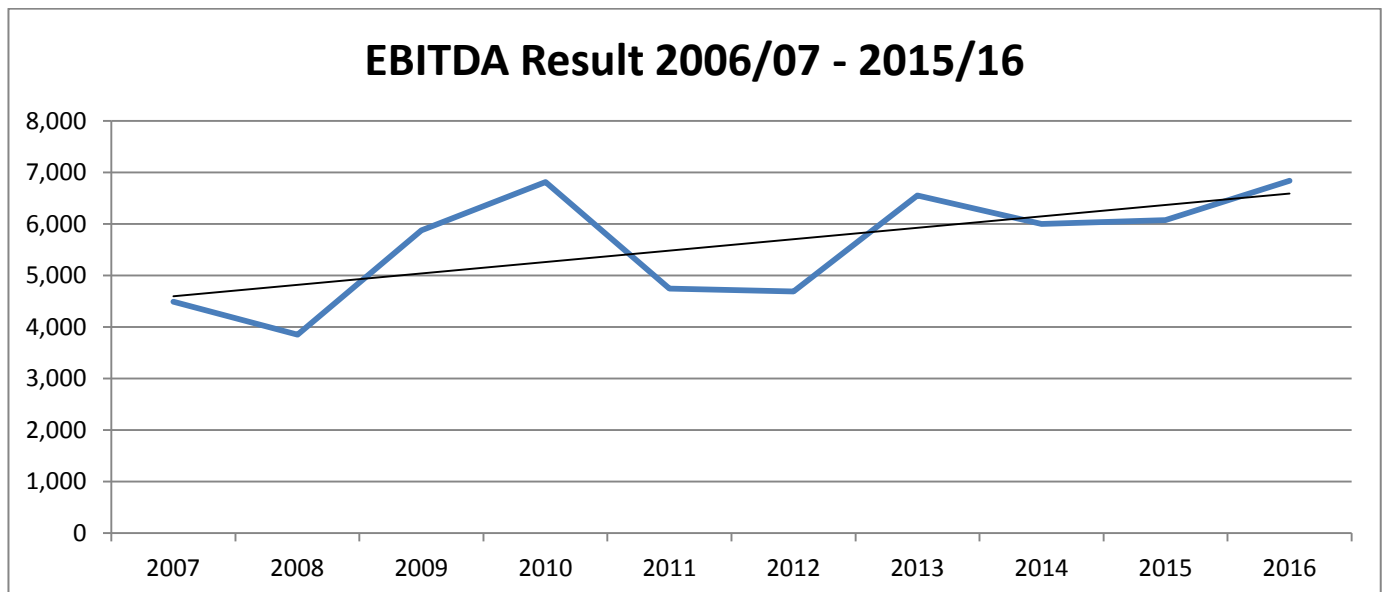
The result above includes the reversal of FAGs prepayments (\$3.1m in 2013/14) that significantly affected the 2013/14 result. The following figures below show Council's surplus/(deficit) once the FAGs adjustments have been removed, and Council the final result has been adjusted for capital grants and other one off items that affect Council's underlying accrual result.

Income Statement	2012/13	2013/14	2014/15	2015/16
Surplus/(Deficit) per Financial Statements	(929)	(5,859)	(1,588)	6,489
Add: Adjustment for FAGs prepayments	-	3,100	-	-
Less: Capital Grants	(1,006)	(1,210)	(2,374)	(7,046)
Less: Gains/Loss fr Disposal of Assets	600	(93)	(169)	209
Surplus/(Deficit)	(1,335)	(4,062)	(4,131)	(348)

As can be seen from the information above, Council's performance in 2012/13 and 2015/16 were significantly better than the 2012/13 and 2013/14 performances. This was partially due to higher than normal one off grants (e.g. extra R2R in 2015/16 and flood/fire grants in 2012/13) and in the case of the 2015/16 financial year significant savings from the implementation of Council's FFF IAP.

Another measure that can be used to show Council's underlying performance is performance against EBITDA which is Council's earnings before interest, taxes, depreciation and amortisation. The higher the EBITDA performance the better Council performance in the financial year in question.

A graph of EBITDA by financial year is provided below from the 2006/07 to 2015/16 financial years. The figures below are per the table above with adjustments for one off events such as extra grants for R2R in 2015/16 (\$2.1m) and extra grant income for fire/flood events in 2012/13 (\$1.6m). Depreciation is then taken off these figures to arrive at an EBITDA figure.



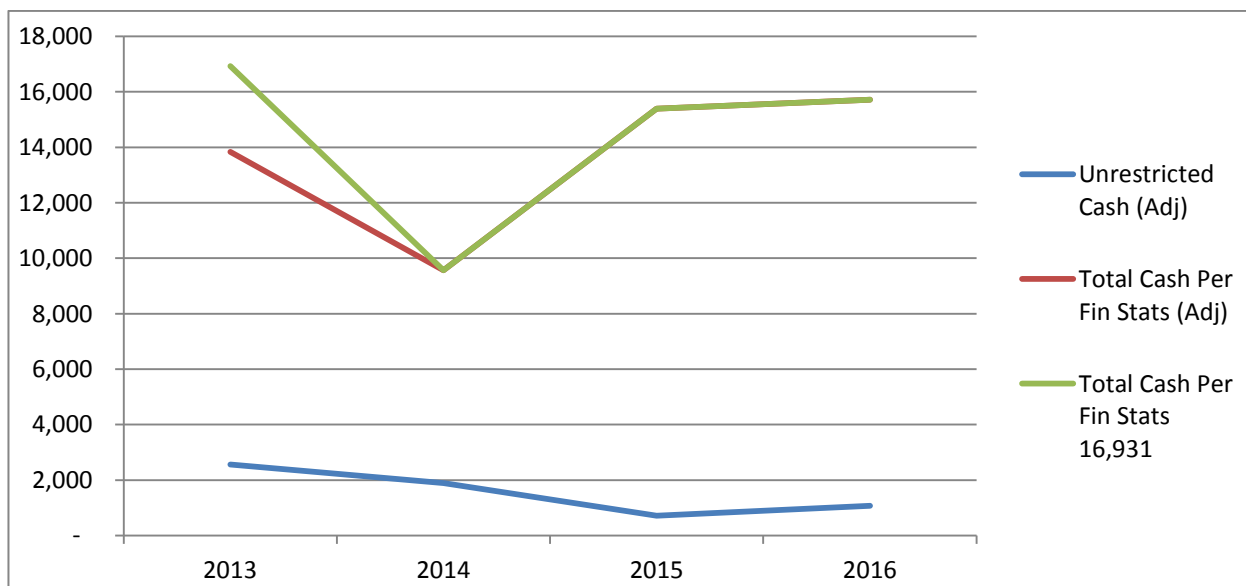
Capital

As mentioned above, Council's total capital spend over the four year term was \$48m, i.e. an average of \$12m per annum. Council's 2015/16 capital spend of \$15.48m represents the largest capital spend since at least 2007, and is approximately \$6m higher than the previous ten year average of \$9.8m.

During this term of Council capital expenditure was re-directed from capital expansion (the construction of new assets) to capital renewals (maintaining the assets we already have) in order to ensure that Council's funds were spent in a cost effective manner. A full list of Council's capital works over the last four years is provided in Part 4 above.

Cash Balance

Council's cash balance has remained generally constant over the four years of the Council term despite record expenditure on capital works and an improvement in the level and quality of services provided. Movements in Council's cash balance over the term of Council are represented graphically below:



Note: Three separate cash items are measured above, the total cash per Council's financial statements, the total cash per Council's financial statements less the impact of the prepayment of the FAGs grants (\$3.1m) and finally Council's unrestricted cash balance post FAGs adjustments.

The total unrestricted cash balance has moved from \$2.56m down to \$716k in 2014/15 and back up to \$1.076m in 2015/16. Going forward Council aims to maintain an unrestricted cash balance of between \$1m and \$2m to ensure a buffer to cope with unexpected expenditure items. As at 30 June 2016, Council's internal restrictions (cash restricted in the plant fund and quarantined for potential employee benefit payments such as annual leave and long service leave) totalled \$4.4m.

Further details on Council's financial performance over the last four years can be found in Council's financial statements and QBRs documents available on Council's website.



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