

Warrumbungle Shire Council

Delivery Program 2022/23 – 2025/26

DRAFT

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ACKNOWLEDGEMENT OF COUNTRY

The Warrumbungle Shire local government area sits on Gamilaraay land to the north, Wiradjuri land to the south, and Weilwan and Kawambarai (Werrin) land to the west. We acknowledge the traditional custodians of this land, and pay our respects to elders past, present, and emerging.

The Warrumbungle Shire community pays tribute to their love of land, love of people, and love of culture.

We all share the beauty of this land, the richness of its soil and the uniqueness of its wildlife.

Let us all walk together.

1. FOREWORD

The Warrumbungle local government area (LGA) is a place of strong community spirit. The people who call this area home value the community ties that bring us together, the peaceful feeling that envelops the Warrumbungle LGA, and the vivid natural beauty surrounding us. Our challenge is to accommodate an ageing population in a large, geographically diverse area with a relatively small number of residents. We are committed to providing opportunities for younger people to stay or relocate to the area, provide for our older residents, support tourism, economic development and the area's major industry, agriculture, and to care for the natural environment that is so much a part of the character of this place.

To ensure we are planning for the future, the Warrumbungle *Community Strategic Plan 2022-2037* (CSP) identifies the community's vision for the future of the Warrumbungle LGA, including long-term objectives, strategies to get there, and how to measure progress towards the goals. The CSP was developed after several months of direct consultation with the community to design plans that are in line with community needs and aspirations.

Four (4) key themes were identified in the CSP:

- **Caring for the Environment** Protecting and valuing our natural assets
- **Civic Leadership** Community-based leadership
- **Strengthening the Local Economy** A sustainable local economy characterised by thriving towns and villages and diverse agriculture
- **Supporting Community Life** Maintaining and growing vibrant and connected communities

This Delivery Program sets out the specific programs, projects and activities that Council plans to complete over the next four (4) years to work towards achieving the long-term goals in the key themes outlined in the CSP. It also outlines the expected financial and other resources required to deliver these programs and how Council intends to measure its progress.

In addition to continuing to provide safe roads, clean water, hygienic waste management and a range of recreational facilities to our communities, in the next four (4) years Council will progress some major projects, including further water and sewer major works, and replacement of the last all-timber bridge in the LGA.

Council remains committed to working together with our communities to take action to achieve progress towards the long-term vision of the Warrumbungle LGA. By working together, we can ensure this remains a great place to live.

2. INTRODUCTION

2.1 WHAT IS THE DELIVERY PROGRAM?

The Delivery Program is a statement of commitment to the community from each newly elected Council. In preparing its four-year Delivery Program, the Council identifies and prioritises its principal activities to achieve the community's long-term goals as outlined in the strategic directions contained in the Community Strategic Plan.

The Delivery Program sets out, for each strategic direction, the objectives, strategies and tasks to be achieved over the term of this Program. Consolidated financial information is provided, together with the levels of service that have been developed in consultation with the community, and the fees and charges for the coming year.

The term of this Delivery Program is four (4) years.

2.2 INTEGRATED PLANNING AND REPORTING FRAMEWORK

All NSW councils are required to develop and report on a set of plans and strategies that assist in identifying and responding to community needs and aspirations.

This Integrated Planning and Reporting Framework aims to:

- integrate and streamline statutory planning and reporting
- strengthen strategic focus
- align with national sustainability frameworks
- ensure accountability and responsiveness to local communities.

Warrumbungle Shire Council's Integrated Planning and Reporting Framework comprises:

Community Engagement Strategy a 4-year strategy for community engagement, setting out a whole-of-council commitment to engaging with the community.

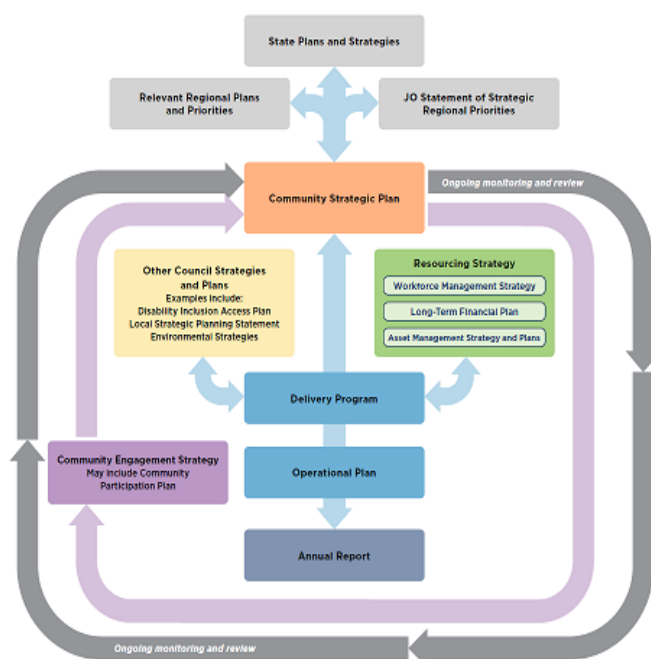
Community Strategic Plan a 10-year plan outlining the community's goals and aspirations, captured through extensive community engagement.

Delivery Program 2022-2026 a 4-year program for the term of the elected

Council, to achieve the goals of the Community Strategic Plan.

Operational Plan an annual plan of actions that support the Delivery Program strategies.

Resourcing Strategy a set of plans and strategies including the Asset Management Strategy, Workforce Management Plan, and Long-Term Financial Plan that ensure Council has the necessary resources and assets



3. CONTEXT

3.1 LINK TO THE COMMUNITY STRATEGIC PLAN

The Community Strategic Plan 2022-2037 (the CSP) sets out the goals and aspirations of the community, through extensive community engagement. This critical plan provides the foundation for Council to develop the strategies and actions that it will undertake to create the physical, economic and social environment the community seeks. The Delivery Program 2022-2026 is a series of principal activities that are organised under, and linked to, the four overarching goals of the Community Strategic Plan.

Our vision

A peaceful and sustainable way of life, built by a strong community.

Key themes and strategies

Caring for the Environment: Natural resource management – environmental compliance; Asset protection – floodplain management, stormwater drainage; Utilities – waste services, water and sewer.

Civic Leadership: Community engagement – the community is engaged and has access to local representation; Fiscal responsibility – Council exceeds community expectations when managing its budget and operations; Organisational health – Council demonstrates sound organisational health and has a culture that promotes action, accountability and transparency; Strategic capacity – Council has the strategic capacity to understand the key issues for the local government area both now and in the future.

Strengthening the Local Economy: Planning – the community experiences the benefits of a sustainable population; Agriculture – the agricultural sector is supported as one of the pillars of growth and to sustain local opportunities; Tourism – the visitor economy generates additional revenue and employment to boost the local economy and creates opportunities for more vibrant cultural activities; Economic development – economic development is supported through new initiatives, innovation and additional resources to assist growth of business and industry.

Supporting Community Life: Wellbeing – community programs, services and facilities meet the needs of the community and provide a safe place to live; Culture – events and cultural activities provide the community with an opportunity to celebrate the unique culture and lifestyle of the area; Diversity – services are provided to ensure inclusiveness and support the vulnerable members of our community; Activity – a healthy and active community is supported by sport and recreational infrastructure; Infrastructure – the community is provided with the essential and resilient infrastructure it requires for daily life; Maintenance – the community has access to a prioritised schedule of infrastructure works; Transport – there are good transport links in and out of the local government area.

3.2 PRINCIPLES FOR SUSTAINABLE COMMUNITIES

The key principles of a sustainable community are identified as:

- Managing the risks inherent in community life
- Supporting, promoting and enhancing the principles of social justice
- Assessing actions, projects and policies against a broad range of criteria generally referred to as the 'quadruple bottom line' or key community impact.

Risk management

Council is committed to a structured and systematic approach to the management of risk both within the organisation and outside to the broader community. Enterprise Risk Management (ERM) involves the management of risks that impact (either positively or negatively) on the achievement of community objectives.

The Delivery Program has been prepared utilising a risk-based approach. Risk Management is embedded across all strategic and operational functions of Council, which informs the development of tasks and actions to be taken over the life of this Program.

Social justice

Social justice is based on four interrelated principles of equity, rights, access, and participation.

In the Delivery Program, social justice principles provide guidance on the process to achieve greater levels of social inclusion, especially for members of minority or disadvantaged groups. In some program areas the inclusion needs to reach out to targeted groups.

Quadruple bottom line

The application of a quadruple bottom line (QBL) framework allows projects to be assessed in terms of their collective economic, social, environmental, and governance impacts. QBL, and the impacts sought to be assessed using a QBL framework, are explained as:

- Economic/Financial – what is the activity's net value/cost? Is it affordable?
- Environmental/Ecological – what are the impacts on the local (and regional/national) built and natural environment?
- Social/Equity – how does the activity meet the social justice elements of equity, access, participation and equal rights?
- Governance/Best interests of the community – the organisation has a responsibility to be accountable to its stakeholders.



4. DELIVERY PROGRAM

4.1 READING THIS DOCUMENT

The Delivery Program provides details of each of Council's activities, what the community can expect from these activities, and how much each activity will cost the community over the four years of the Delivery Program. Activities are grouped by Council directorate and branch.

Information on each activity is in the same format and consists of four sections:

Section 1: Introduction to the activity

This section briefly details what the activity (by branch) involves and can be used by residents to gain a high-level understanding of what the activity relates to.

Section 2: Costing Summary

This section asks the question: how much does this activity cost and how is it funded? A table is provided for each activity showing income, expenditure on normal operational activities, expenditure on capital works (ie the building or replacement of assets such as roads and buildings) and the net cost to Council of the activity (income less operational and capital expenditure).

The table also shows how the net cost to Council is funded, for example the activity could be fully funded by external income in which case the net cost to Council would be zero. Alternatively, Council may be funding a particular activity through borrowings, or restricted assets. If not, then the activity is being funded through general funds such as rates revenue. An example of the costing summary is provided below:

Year	How much does this activity cost?				How is it funded?		
	Income	Operational Expenditure	Capital Expenditure	Net Cost to Council	Loan Receipts or Payments	Restricted Assets	General Fund
Sample Activity							
22/23	100	(200)	-	(100)	-	(50)	(50)
23/24	110	(110)	-	-	-	-	-
24/25	120	(120)	-	-	-	-	-
25/26	130	(30)	(300)	(200)	(200)	-	-
Total:	460	(460)	(300)	(300)	(200)	(50)	(50)

Section 3: Outcomes

This section summarises the outcomes that the community will get from the money provided for this activity and asks the question: what will we achieve with this money? Outcomes are split into three categories:

Ongoing Operations – this category includes items such as administration work, road maintenance, park cleaning etc that are of an ongoing nature (ie happen each year);

Key Projects – this category includes key one off projects (excluding capital works) that a particular activity will deliver such as a review of the waste business;

Capital Projects – this category includes any capital expenditure items such as the construction of roads or buildings.

Each outcome is also linked to a Community Strategic Plan outcome.

Section 4: Service Levels

This section provides service levels/KPIs that can be used by the community to both measure the performance of Council and to understand what level of service the community is getting for their rates money. This section asks the question: how will we track our progress?

Each service level is set out across three columns:

Service – this describes the service;

Service level indicator – this describes the measure that can be used to measure the level of service;

Service level – this is the service level that will be provided given current budget constraints.

An example of a service level is provided below.

No	Service	Service Level Indicator	Service Level
Sample Activity			
1	Unsealed roads are well maintained through re-sheeting being carried out with sufficient frequency.	Time between re-sheeting by road category	Cat 1 = 12 Cat 2 = 15 Cat 3 = 20

When setting service levels Council has ensured that service level benchmarks meet the requirements of **SMARTER** performance measures: **S**pecific, **M**easurable, **A**chievable, **R**elevant, **T**ime-bound, and subject to **E**valuation and **R**eassessment.



4.3 EXECUTIVE SERVICES

How much does this activity cost and how is it funded?

Year	How much do these activities cost?				How are they funded?		
	Income	Operational Expenditure	Capital Expenditure	Net Cost to Council	Loan Receipts or Payments	Restricted Assets	General Fund
Executive Services							
22/23	536,801	(1,834,614)	-	(1,297,813)	-	-	(1,297,813)
23/24	575,636	(1,378,207)	-	(802,571)	-	-	(802,571)
24/25	579,155	(1,404,270)	-	(825,115)	-	-	(825,115)
25/26	582,745	(1,430,851)	-	(848,106)	-	-	(848,106)

Executive Services is responsible for the following activities:

Governance

Our Councillors represent the make-up and varied interests of their communities 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 LGA through decentralised offices, services and depot facilities, which maintains a strong sense of local identity and place.

Council is recognised for its strong community leadership, sound financial and asset management and for being an ethical, accountable and responsive local government entity. The Mayor and Councillors are recognised leaders both within Council and throughout the local community, and enjoy a positive reputation for that leadership. Council is supportive of mechanisms to facilitate state-local consultation, joint planning, regional sharing of resources, and is focused on strategy, being a well-informed, dynamic advocate and leader in the sector.

Management and Leadership

The General Manager branch is responsible for all aspects in relation to management and leadership of the organisation.

The General Manager is responsible for the efficient and effective operation of the organisation and for ensuring the implementation, without undue delay, of decisions of the Council. In particular, to assist Council in connection with the development and implementation of the Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan.

The General Manager is also accountable for the preparation of Council's Annual Report and State of the Environment Report, the day-to-day management of staff in accordance with an organisational structure and resources approved by the Council. The General Manager is delegated to appoint, direct and dismiss staff and implement Council's Equal Employment Opportunity management plan.

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Governance	
Advocate for the long-term provision and retention of high-quality services that meet the needs of the community.	CL5
Build strategic relationships with other levels of government to ensure that the LGA receives an equitable allocation of resources.	CL6
Be proactive in providing community advocacy to mitigate the negative environmental impacts of local mining and extractive activities.	CE2
Encourage and support local business and industry in creating local employment and training opportunities.	LE2
Identify and pursue opportunities that realise the LGA's potential as a location for the production of renewable energies.	LE3
Management and Leadership	
Support Council and the Mayor in carrying out duties and provide advice on policy matters.	CL5
Ensure Council is informed of progress against service level targets.	CL2
Effective management and reporting to Council of all financial aspects of the organisation, including revenue management processes that maximise Council's income.	CL1
Facilitate the flow of required information between staff and Council.	CL4
Ensure Resourcing Strategy including the Asset Management Plan, Long Term Financial Plan and Workforce Management Strategy is appropriate to achieving the Delivery Program outcomes.	CL1
Ensure the organisation meets all due diligence requirements for Workplace Health and Safety legislation resulting in equitable work practices and a safe work environment.	CL3
Manage the staff, learning and development systems, ensuring associated formal delegations are in place.	CL2
Maintain Council's contacts with community, governmental and business bodies and functions, providing leadership by being visible and positive.	CL6
High level professional knowledge of the external environment that may impact on and/or be utilised to Council's advantage.	CL6
High level project management.	CL3
Outcome	CSP Link
Key Projects	
Governance	
Negotiate and implement Voluntary Planning Agreement with renewable energy developers	LE3
Review organisational structure	CL3

How will we track our progress?

No	Service	Service Level Indicator	Service Level
Governance			
1	Council plays an influential role within the wider region and is a strong advocate for local interests.	Membership and participation in groups including, but not necessarily limited to, LGNSW, joint organisation, Mining and Energy Related Councils and other regional groups is maintained with reports provided to Council.	Yes
2	Council is known as a professional and well-respected local government body and the decision-making process is transparent and corruption resistant.	Number of times per annum that each Councillor attends professional development or training events.	2
3	Council's decision-making processes is open and enables community input.	Business papers are available to the public three (3) business days before Council meetings and minutes published within five (5) business days of the meeting.	Yes
4	Opportunities are provided in a variety of forums for all stakeholders to contribute to Council's decision-making process.	Number of advisory and community consultation meetings held annually.	20
Management and Leadership			
1	Advice and recommendations are provided to Council in relation to policy and/or local government and relevant industry related legislation.	Council is informed of legislative changes within required timeframes.	Yes
2	Appropriate networking opportunities are maintained including regional stakeholder groups and individuals.	Relevant linkages established and maintained to Council satisfaction.	Yes
3	Staff kept informed via staff newsletter.	Number of staff newsletters per year	20

4.3.1 Branch: Organisation Development

The Organisation Development branch is responsible for the following activities:

Organisation Development Management

The Organisation Development branch provide a supportive framework to the organisation, tasked with the responsibility of ensuring Council's Workforce Management Strategy is implemented and progress reported effectively. Organisation Development staff are responsible for all staff policy development, management and adherence including Equal Employment Opportunity. The branch ensures that Council attracts and retains high quality staff; that issues relating to Industrial Relations between management, staff and unions are managed responsibly and within legislative requirements; and ensures staff are supported and valued by Council.

Learning and Development

Organisation Development implements each Directorate's training plans, providing relevant and appropriate education and learning opportunities for all employees. Individual training

plans are developed in line with the Annual Performance Appraisal and future organisational objectives. This training aims to ensure a highly skilled and flexible workforce. Council's Trainees are supervised and both internal and external training programs facilitated.

Payroll Services

Payroll Services provides timely and accurate payment of wages, forwards contributions to superannuation funds, and provides award interpretation to staff/ management and statistical information to the Executive Leadership Team (ELT). Payroll facilitates opportunities for staff to access salary sacrifice schemes, retirement planning and personal insurance.

Workplace Health and Safety

The Workplace Health and Safety (WHS) Officer in consultation with ELT/Managers/ Supervisors and staff, ensures as far as reasonably practicable all WHS legislative requirements are met by Council. The unit also undertakes the co-ordination and support of all staff on workers compensation leave whilst undertaking rehabilitation to pre-injury duties.

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Organisation Development Management	
Strategies implemented to ensure efficient recruitment and retention of staff.	CL3
Fostering of positive relations between management, staff and unions.	CL6
All OD policies and practices conform to legislation and current best practice.	CL2
All policies and procedures within Council conform to EEO legislation.	CL2
Learning and Development	
Implementation of Learning and Development Plans.	CL3
Provision of a range of traineeships and apprenticeship opportunities.	CL3
Payroll Services	
Provision of accurate and timely payroll services to all staff.	CL3
Payment of superannuation contributions and termination payments.	CL2
Workplace Health and Safety	
Reviewing of WHS strategies, policies and practices.	CL2
Implementation of an effective WHS Program.	CL2
Key Projects	
Implementation of the 2022/23 – 2027/28 Workforce Management Plan.	CL2

How will we track our progress?

No	Service	Service Level Indicator	Service Level
Organisation Development Management			
1	Efficient and effective recruitment of vacated positions.	Time taken to advertise vacated positions within the organisation structure.	6 weeks
2	Relationships between management and unions remain positive.	Percentage of industrial relations issues resolved with no breaches of government legislation.	98%

No	Service	Service Level Indicator	Service Level
Organisation Development Management (cont)			
3	Voluntary turnover of staff is kept to a minimum.	Voluntary staff turnover ratios are managed to % of total staff.	15%
4	All OD Policies are relevant and adhere to legislative requirements.	Frequency of review and updating of policies	3-yearly or as regulated
5	Workforce Management Plan is adopted and implemented by Council.	Workforce Management Plan actions are implemented within the recommended time frames	Yes
6	Organisation Development content on Council's Intranet is up-to-date and accurate.	Regular monitoring	Yes
Learning and Development			
1	Traineeships and apprenticeships are offered at a minimum level of Cert III; School-Based Traineeships are offered at a minimum level of Cert II.	Trainees and apprentices complete traineeship qualification.	80%
2	Staff are provided with an adequate number of training hours including information on new legislation.	Minimum number of training sessions attended per staff member per annum.	1
3	Staff performance management processes are in place.	Procedure regularly reviewed.	Yes
4	Staff performance and competency documents in place for all positions	Competency review documents issued to supervisors for action annually by mid-July and returned to OD by 30 September.	95%
Payroll Services			
1	Upon timely receipt of timesheets, wages are transmitted by Thursday of each week.	Number of late or incorrect wage payments.	None
2	Superannuation payments paid within the prescribed timeframe.	Number of payments made outside of prescribed timeframe.	None
3	Staff termination payments made within one week from final date of employment.	Number of complaints.	None
Workplace Health and Safety			
1	All WHS policies are relevant and adhere to legislative requirements.	Frequency of review and updating of policies.	3-yearly or as regulated
2	State Cover Safety Audit is completed on time and target result is maintained or improved.	Results of Audit.	60%
3	Specific workers compensation injury trends are reported	Injuries are investigated and reported to Management.	95%
4	Annual WHS State Cover Audit Action Plan developed and actions completed.	Action plan is completed within nominated time frames and reported to ELT.	Yes



4.4 TECHNICAL SERVICES

Technical Services is responsible for the effective management of major projects, asset design, aerodromes, fleet, RMCC contracts, parks and gardens, swimming pools, town streets, and the maintenance and operations of Council's road and sewer networks.

How much do these activities cost and how are they funded?

Year	How much do these activities cost?				How are they funded?		
	Income	Operational Expenditure	Capital Expenditure	Net Cost to Council	Loan Receipts or Payments	Restricted Assets	General Fund
Technical Services							
22/23	20,641,436	(15,811,215)	(12,130,163)	(7,299,942)	-	2,315,163	(9,615,105)
23/24	14,346,747	(16,119,056)	(6,991,200)	(8,763,509)	-	2,044,518	(10,808,027)
24/25	14,489,140	(16,455,155)	(7,129,000)	(9,095,015)	-	2,126,950	(11,221,965)
25/26	14,690,020	(16,807,533)	(7,680,560)	(9,798,073)	-	2,464,368	(12,262,441)

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Management of Technical Services departmental outcomes and workload.	CL3
Management of Technical Services staff and resources allocation.	CL1
Completion of the Technical Services capital program.	CL1
Provision of high-level advice and assistance to the GM and Council.	CL5
Actively communicate/network with industry peers, associations and organisations.	CL6
Ensure all staff are aware of and implement WHS requirements.	CL2
Interpret, counsel and advise the GM and Council on applicable statutes, policies and engineering issues.	CL5

How will we track our progress?

No	Service	Service Level Indicator	Service Level
Fleet Services Management			
1	Technical Services completed capital projects within their timeline.	% of capital projects completed to schedule	85%
2	Technical Services capital and recurrent program is completed within budget.	Total variance over/under budget	10%
3	Asset Management Improvement Project is complete.	Completion of project	Complete



4.4.1 Fleet Services

The Fleet Services branch is responsible for the following activities:

Fleet Services Management

This area provides plant and equipment that meets operational requirements of the organisation in accordance with budget constraints, and supports effective WHS and risk management to ensure safe plant and equipment for all staff and the public. Fleet Services Management is also responsible for maintaining an effective communication system.

Plant and Equipment

This activity is responsible for the maintenance and repair of Council fleet equipment including ensuring that plant and equipment downtime is minimised and plant and equipment is safe and reliable to use, ensuring maintenance and repair of equipment is completed in a timely manner and carried out as per manufactures specifications, as well as maintaining an effective communication system for Council's vehicles.

Workshops

This activity provides modern workshop facilities to enable efficient repair of Council's plant and equipment with little downtime.

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Fleet Services Management	
Maintenance and replacement of Council's plant fleet within budget	CL1
Generation of revenue from hire to internal and external groups	CL1
Review of Fleet requirements with appropriate manager	CL3
Review of Council's ten-year replacement program	CL1
Ensuring communications between Council's fleet and offices	CL3
Review of existing and new models for fleet operational cost efficiencies.	CI1

Outcome	CSP Link
Plant and Equipment	
Completion of maintenance and repairs of plant and equipment in a timely manner	CL1
Maintenance of an effective radio network to allow communications between Council's offices and vehicles	CL3
Investigation of fleet initiatives to reduce greenhouse gas emission	CE1
Completion of fleet registrations in September	CL1
Ensuring plant and equipment is safe and reliable for use	CL2
Workshops	
Completion of scheduled maintenance within a timeframe that will both minimise disruption to works and ensure plant and equipment is serviced within intervals specified by manufactures	CL1
Provision of servicing within 20 hours or 500 kms of manufacturers specifications	CL2
Key Projects	
Plant and Equipment	
Upgrade to radio communications network	CL2

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Minor plant purchases	25,000	25,000	25,000	25,000	CL1
Plant and Equipment purchases	2,720,000-	2,960,000	2,970,000	3,520,000	CL1
Workshop equipment renewal	20,000	20,000	20,000	20,000	CL2
Depot improvements - WHS	30,000	30,000	30,000	-	CL2
Baradine Depot – office expansion and lunch room	50,000	-	-	-	CL3
Plant and Equipment purchases – new ute for Sewer and Water	45,000	-	-	-	CL1
Total	2,890,000	3,035,000	3,045,000	3,565,000	

How will we track our progress?

No	Service	Service Level Indicator	Service Level
Fleet Services Management			
1	Minimal Fleet downtime	% of time fleet equipment is available for use	90%
2	Maintenance and replacement of Council's plant fleet is achieved within budget	Budget variance	< +/- 10%
Plant and Equipment			
1	All maintenance and repairs of plant and equipment are completed in a timely manner	Plant downtime	< 7.5%
2	Plant and equipment is safe and reliable for use	% of items on prestart checklist that are complete	90%
3	Fleet registrations are completed in September	All plant and equipment is registered	Yes
4	All plant and equipment maintenance and repairs are recorded	All maintenance and repairs recorded	Yes

No	Service	Service Level Indicator	Service Level
Workshops			
1	All scheduled maintenance is completed within a timeframe that will both minimise disruption to works and ensure plant and equipment is serviced within intervals specified by manufactures.	Services logs in AusFleet and user feedback % complete	95%
2	Servicing within 20 hours or 500 kms of manufacturers specifications	% of times where servicing is within specifications	90%



4.4.2 Project Management

The Project Management area is responsible for engineering project management and design works for all assets constructed by Council. Tasks carried out by this area include on-site management, project management, design and planning of engineering projects, asset management, and survey and design. The Project Management area also oversees costs associated with the provision of services by the NSW Fire and Rescue Service, which is partly funded by Council.

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Project Management	
Management of the Project Management branch	CL3
Project management of all survey and design work	CL1
Responsibility for WHS issues within the Design Services branch	CI2

Outcome	CSP Link
Survey Investigation and Design	
Completion of site surveys	CL3
Completion of designs	CL3
Completion of set-out works	CL3
Asset Management	
Completion of yearly condition rating of all Council infrastructure assets	CL1
Ensuring new additions are captured in Council's GIS and asset databases	CL1
Developing and monitoring Council's asset service levels	CL2
Annual review and update of Council's Asset Management Plan	CL2
Development of unit prices for various Council asset maintenance and construction activities	CL1
Development of whole of lifecycle costing and cost/benefit analysis for capital expenditure projects	CL1
NSW Fire Brigade	
Council complies with regulations for the payment of funds to the RFS, SES, and NSW F&R	CL2
Key Projects	
Asset Management	
Development of a critical assets register and Infrastructure Asset Risk Management policy	CL1
Asset Management Improvement Project	CL1
Asset Inventory Stocktake Project	CL1
Segmentation of Local Roads Project	CL1

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Survey Investigation and Design					
Survey equipment upgrade	16,000.	16,000	16,000	12,000	CL3
Design software upgrade	-	-	-	10,000	CL3
Traffic counters and computer hardware	7,500	7,500	-	-	CL3
Intramaps and Arc GIS software	25,000	25,000	25,000	27,000	CL3
Survey Drone	32,000	-	-	-	CL3
Total:	80,500	48,500	41,000	49,000	

How will we track our progress?

No	Service	Service Level Indicator	Service Level
Project Management			
1	Designs and plans for capital works are complete ahead of construction scheduling	% design work completed within two months of project commencement	90%
2	Completion of site surveys and designs are accurate	% design that meet specifications	95%

No	Service	Service Level Indicator	Service Level
Asset Management			
1	Council is aware of the condition rating of all infrastructure assets under its control	Frequency of asset condition rating surveys	5-yearly
2	Council's AMP is up to date and relevant	Frequency of review and updating of Asset Management Plan	4-yearly
Emergency Services			
1	Emergency Services support is provided per state best practice via LEMC and LEMO	No-one dies in a fire/flood	99%
2	Effective support is provided to the LEMC and LEMO	Meetings are well attended	80%
Survey Investigation and Design			
1	Designs and plans for capital works are complete ahead of construction scheduling	% design work not complete within two months of project commencement	90%
2	Completion of site surveys and designs are accurate	% designs that meet specifications	95%



4.4.3 Road Operations

The Road Operations branch is responsible for the following activities:

Road Operations Management

Road Operations Management is responsible for the administration and management of all activities within the Road Operations branch, including all works on Regional Roads, Local Roads, and village streets. The branch is also responsible for Council controlled aerodromes and Council's private works function.

Aerodromes

This activity is responsible for the maintenance and operations of Council's aerodrome, located at Coonabarabran. The Coonabarabran aerodrome has a sealed runway and is used for aeroclub, Royal Flying Doctor Service (RFDS), Emergency Services including bushfire fighting aircraft, mail runs and general public usage. Air strips at Coolah and Baradine have unsealed runways and are used mainly for emergency services and public landings.

Private Works

This activity is responsible for the provision of road and other civil construction related private works to residents and businesses. Council is in a unique position to provide these high-quality civil construction works.

Reseals

This activity involves resealing Council-controlled Regional and Local Roads.

RMCC and other Road Contracts

Council under contract with Transport for NSW (TfNSW) undertakes works on the State Road network on behalf of TfNSW. The scope of works carried out by Council includes general maintenance, incident response, reseals, heavy patching and work orders for construction/major re-construction work on the State Road network. State Roads are the major arterial roads that traverse the LGA, and include the Newell Highway, the Oxley Highway, the Golden Highway, the Castlereagh Highway and Main Road 334. Council is funded for this work by RMS.

Roads Maintenance and Repair

This activity involves undertaking maintenance and construction works to ensure safety and reliability on the Regional Road and Local Road networks. Council is currently responsible for the maintenance of 371km of Regional Roads, 490km of sealed Local Roads, and 1,470km of unsealed Local Roads. There is also a further 121km (approx.) of urban streets. Regional Roads activities include light and heavy patching, bridge maintenance, line marking, work on corridor assets such as signs, culverts, and drainage as well as capital projects.

Activities on sealed sections of the local network are per works on the Regional Road network, while works on unsealed roads include grading, gravel re-sheeting, and the repair and maintenance of culverts, signs and other corridor assets.

Village Streets

This activity is responsible for maintaining and enhancing village streets within: Bugaldie, Cobbora, Craboon, Kenebri, Leadville, Merrygoen, Neilrex, Purlawaugh, Uarbry, Ulamambri, and Weetaliba. The maintenance and enhancement of streets in the six (6) towns of the LGA falls under the Urban Streets activity in Urban Services and Facilities.

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Road Operations Management	
Management of the Road Operations branch.	CL3
Responsibility for WHS issues within the Road Operations branch.	CL2
Completion of the Road Operations capital program.	CL1

Outcome	CSP Link
Aerodromes	
Maintenance and operations of the Coonabarabran, Coolah and Baradine aerodromes.	SC4
Private Works	
Completion of private works for residents and businesses.	CL1
Reseals	
Resealing of Regional Roads	SC4
Resealing of rural Local Roads	SC4
Resealing of town streets	SC4
Road Contracts	
Management of RMCC and other road contracts.	CL1
Completion of maintenance and incident response work on the State Road network.	SC4
Completion of RMCC work orders for construction/major rehabilitation work on the State Road network.	SC4
Management of the reseals program.	SC4
Road Maintenance and Repair – Regional Roads	
Road maintenance, ie patching, line marking, culvert maintenance, signs etc.	SC4
Bridge, major culvert and causeway maintenance.	SC4
Maintenance of shoulders, vegetation in the road reserve drainage etc.	SC4
Slashing of road reserves.	SC4
Regional Road related capital expansion and renewal projects (excluding reseals).	SC4
Road Maintenance and Repair – Local Roads	
Maintenance of sealed Local Roads, including patching, culvert maintenance, signs etc.	SC4
Grading of unsealed roads.	SC4
Bridge, major culvert and causeway maintenance.	SC4
Maintenance of shoulders, vegetation in the road reserve drainage etc on local roads.	SC4
Slashing of road reserves.	SC4
Local Road related capital expansion and renewal projects (excluding reseals).	SC4
Village Streets	
Maintenance and enhancement of village streets in Bugaldie, Cobbora, Craboon, Kenebri, Leadville, Merrygoen, Neilrex, Purlewaugh, Uarbry, Ulamambri and Weetaliba.	SC6
Provision of street lighting in villages.	SC4

Capital Project	2022/23	2023/24	2024/25	2025/26	CSP Link
Aerodrome					
Coonabarabran – reseal taxiway	-	30,000	30,000	-	SC4
Coonabarabran – production water bore	100,661	-	-	-	SC4
Total	100,661	30,000	30,000	-	

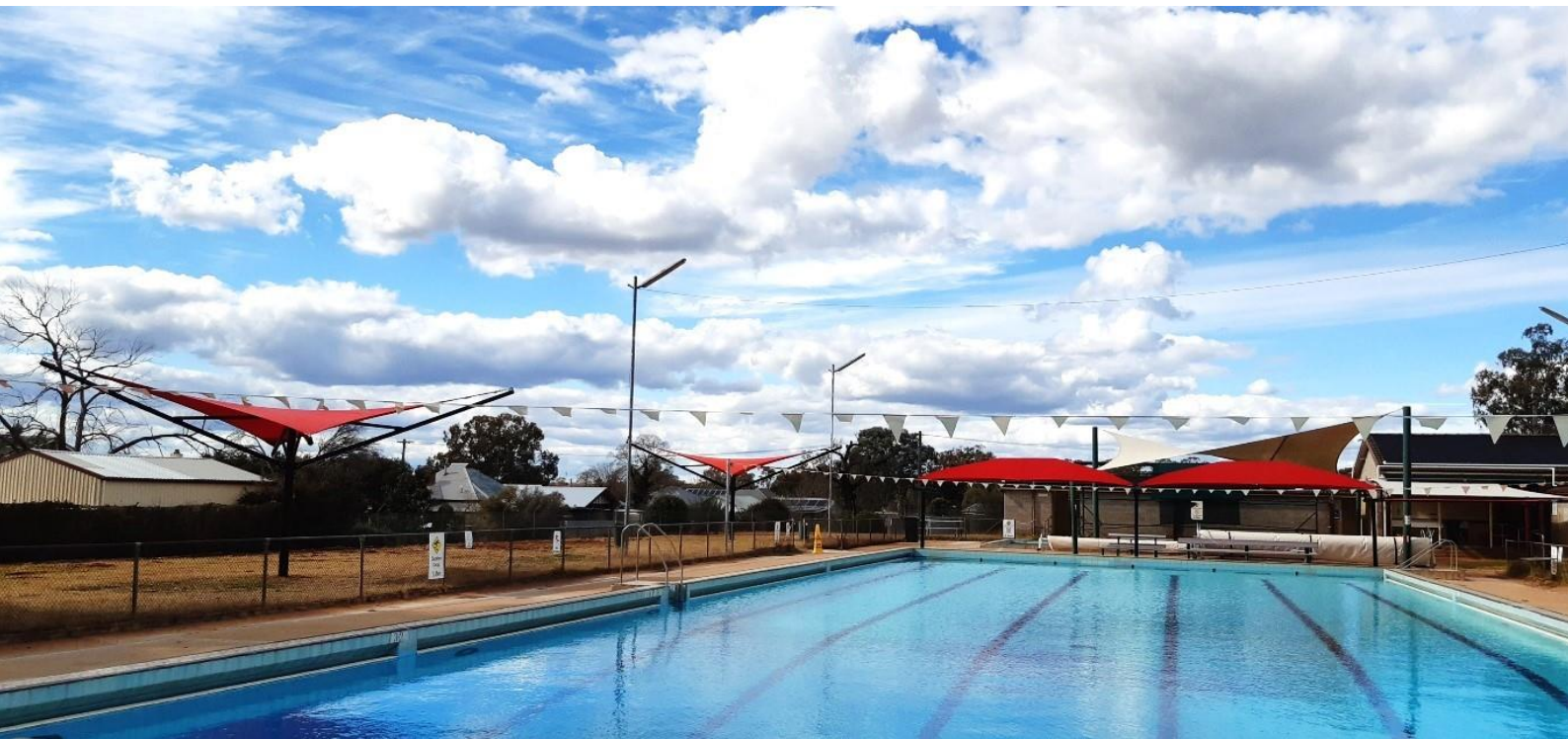
Capital Project	2022/23	2023/24	2024/25	2025/26	CSP Link
Local and Rural Roads					
Resheeting	-	-	-	869,770	SC4
Local pavement rehab – various sections – Capital Grant funded	-	-	-	557,345	SC4
Stormwater drainage renewals	-	-	-	70,000	CE4
Napier Ln – Rural Roads bridges and causeways	80,000	80,000	-	-	SC4
Piambra Rd – Rural Roads pavements	516,000	-	-	-	SC4
Pavement rehabilitation	200,000	200,000	200,000	-	SC4
Gravel resheeting program	750,000	750,000	750,000	-	SC4
Flags Rockedgiel Rd - causeways	-	-	80,000	-	SC4
LRCI3 – replacement of concrete causeway at various locations	556,732	-	-	-	SC4
Tooraweenah Rd – new seal	1,694,335	-	-	-	SC4
Total	3,797,067	1,030,000	1,030,000	1,497,115	
Regional Roads					
Reseals	650,000	650,000	650,000	793,678	SC4
Pavement widening and rehabilitation MR55 (Black Stump Way)	-	-	-	800,000	SC4
Shoulder widening MR396 (Warrumbungles Way)	169,000	-	169,000	-	SC4
Shoulder widening MR618 (Vinegaroy Rd) – pavement rehabilitation	-	169,000	-	-	SC4
Pavement rehab MR55 (Black Stump Way) – pavement rehabilitation	-	-	800,000	-	SC4
Pavement rehab – MR129 (Baradine Rd) – pavement rehabilitation	-	800,000	-	-	SC4
Pavement widening – black spot projects	300,000	300,000	300,000	-	SC4
Pavement widening MR129 (Purlewaugh Rd)	800,000	-	-	-	SC4
Total	1,919,000	1,919,000	1,919,000	1,593,520	
Reseals					
Baradine streets	-	13,000	20,000	22,541	SC4
Binnaway streets	-	18,000	18,000	20,225	SC4
Coolah streets	-	20,000	25,000	33,628	SC4
Coonabarabran streets	25,000	25,000	60,000	107,586	SC4
Dunedoo streets	-	-	26,000	30,216	SC4
Mendooran streets	-	-	-	20,225	SC4
Moorefield Rd	32,500	-	-	-	SC4
Gamble Creek Rd	80,100	-	-	-	SC4
Merrygoen Rd	134,300	-	-	-	SC4

Capital Project	2022/23	2023/24	2024/25	2025/26	CSP Link
Premer Tambar Springs Rd	85,600	-	-	-	SC4
Rotherwood Rd	119,600	-	-	-	SC4
Reseal program	-	450,000	450,000	450,000	SC4
Total	477,100	526,000	599,000	684,421	

How will we track our progress?

No	Service	Service Level Indicator	Service Level
Aerodromes			
1	Aerodrome runways are maintained with sufficient regularity.	Number of incidents related to runways per year.	None
2	Aerodrome is available for use.	Number of days per year where the aerodrome is unavailable for use.	< 5
3	Aerodrome meets safety and legislative requirements.	Time taken for completion of action items from Civil Aviation Safety Authority Audit and Obstacle Limitation Surveys.	≤ 1 month
4	Upon completion of the LEP review and classification of Council land at the aerodrome as operational land, a Development Application be lodged for construction of a new two (2) bay Fire Brigade shed incorporating offices and equipment storage rooms at the Coonabarabran Aerodrome	DA lodged for construction of new two-bay Fire Brigade shed incorporating offices and equipment storage rooms at the Coonabarabran Aerodrome	Yes
Private Works			
1	Private works are effectively managed and actively pursued.	Maximum days taken for private works requests to be completed.	≤ 28
2	Private works invoices are actioned promptly.	Number of days post completion of job for private works invoices to be issued.	5
Reseals			
1	Condition rating seals on Regional and Local Roads (including town streets) meets standard.	% of road seal asset condition rating ≥ average.	60%
2	Road seals on Regional Roads are renewed with sufficient frequency.	Time between reseals.	20 years
3	Road seals on rural Local Roads are renewed with sufficient frequency.	Time between reseals.	20 years
4	Road seals on town streets are renewed with sufficient frequency.	Time between reseals.	20 years
Road Maintenance and Repair – Local			
1	Condition rating for unsealed Local Roads meets standard.	% of road pavement assets where asset condition rating ≥ average.	90%
2	Local bridge and major culvert network meets standard condition rating.	% of bridge/major culvert asset condition rating ≥ average.	90%

No	Service	Service Level Indicator	Service Level
Road Maintenance and Repair – Local (cont)			
3	Sealed Local Roads (pavement) meets standard condition rating.	% of road pavement assets where asset condition rating \geq average.	90%
4	Un-sealed roads are well maintained through grading being carried out with sufficient frequency.	Frequency of grading (per year) by road category (C) Total Length C1 Roads = 549km Total Length C2 Roads = 569km Total Length C3 Roads = 419km	C1 = Once every 15 months C2 = Once every 3 years C3 = Once every 5 Years
5	Un-sealed roads are well maintained through re-sheeting being carried out with sufficient frequency.	Time between re-sheeting by road category.	Cat 1 =12 Cat 2 =15 Cat 3 =20
6	Pot hole patching is carried out on a regular basis.	Pot hole repair undertaken within no of day from notification.	< 7
7	Roads within the network are inspected on a regular basis and reports used to inform the maintenance and repair schedule.	Number of inspections per year (including condition rating) per road.	4
8	Road drainage systems working satisfactorily.	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems.	< 5
Road Maintenance and Repair – Regional			
1	Condition rating for the Regional Road network (pavement) meets standard.	% of road pavement assets where asset condition rating \geq average.	90%
2	Condition rating for the regional bridge and major culvert network meets standard.	% of bridge/major culvert asset condition rating \geq average.	90%
3	Regional Roads are generally accessible all year round.	Number of closures per year.	< 5
4	Roads within the network are inspected on a regular basis and reports used to inform the maintenance and repair schedule.	Number of inspections per year per road.	4
5	Pot hole patching is carried out on a regular basis.	Number of days from notification that pot hole repair undertaken.	< 7
6	Road drainage systems working satisfactorily.	Annual number of incidents of pavement damage or road closure due to lack of maintenance on drainage systems.	< 5



4.4.4 Urban Services and Facilities

The Urban Services and Facilities branch is responsible for the following activities:

Urban Services and Facilities Management

The management activity is responsible for the administration and management of all activities within the Urban Services and Facilities branch. Council also supports a number of local community organisations which provide on a volunteer basis, the upkeep and cleaning of a number of horticultural and public amenities facilities. These include the Binnaway and Baradine Progress Associations.

Horticulture

These activities involve maintenance and upkeep of Council's parks and reserves. This includes ensuring that parks and reserves are neat and tidy at all times, and planned maintenance such as cleaning, mowing and other general maintenance is carried out in a timely fashion.

The Horticulture activity is also responsible for keeping trees in a healthy, safe and tidy condition by monitoring health of trees in each town, and carrying out pruning, lopping and removal as required. This activity also includes grass cutting within town streets.

Parks under Council's control include:

- Baradine – Lions Park;
- Binnaway – Len Guy Park;
- Coonabarabran – Neilson Park, Masters Park, Timor Rock Reserve, Nandi Park and David Bell Park;
- Coolah – McMaster Park, Black Stump Rest Area, Jorrocks Park, Brownie Park, Swanston Park;
- Dunedoo –Milling Park;
- Mendooran – Mendooran Park and Mendooran Campsite Ground;
- Leadville – Norman Horne Park.

Ovals and other Sporting Facilities

Council provides and maintains safe and attractive sporting grounds and other sport and recreational facilities for all users. The maintenance of these facilities is the responsibility of the Urban Services department. Ovals and sporting facilities under Council control include:

- Baradine - Baradine Oval;
- Binnaway - Binnaway Oval, Binnaway Tennis Courts and Binnaway Showground;
- Coonabarabran – Coonabarabran Ovals, Netball, and Tennis and Basketball Courts;
- Coolah – Bowen Oval;
- Dunedoo – Robertson Oval;
- Mendooran – Mendooran Sports Ground and Tennis Courts;
- Merrygoen – Merrygoen Tennis Courts.

Property

This activity is responsible for the administration and maintenance of all property that Council owns or has in its care. Property management includes maintenance, fire compliance, cleaning, security and insurance for all structures under Council's control. These include halls, staff housing in Coolah and Coonabarabran, medical facilities, depots, Council administration offices and any other "bricks and mortar". In addition, Council is responsible for the maintenance of cemeteries and an extensive portfolio of crown lands and grazing leases and is trustee of a number of reserves.

Public Amenities

Council maintains and operates public amenities (toilets) within parks, rest areas and other locations across all of the six (6) towns in the LGA. Council carries out maintenance adheres to a regular cleaning schedule for all amenities which ensures residents and visitors have access to clean and tidy amenities.

Public Swimming Pools

Council provides public swimming facilities in all six (6) towns within the LGA. The management, operation and maintenance of these 6 pools are the responsibility of Urban Services and Facilities. These pools are opened from October to March and provide venues for a wide range of recreational and sporting activities.

Street Cleaning

This activity ensures that all town streets and gutters are kept in a clean and tidy state. This also includes car parks.

Town Streets

This activity is responsible for maintaining and enhancing town streets within the towns of Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran. Activities include maintenance of town street pavements, signage, drainage, footpaths, and also covers costs associated with the provision of street lighting.

This activity also includes all capital works planned and undertaken within the 6 towns. This includes the rehabilitation and extension of footpaths, kerbs and gutters, as well as road pavement rehabilitation, heavy and light patching, and line marking, etc. The maintenance and enhancement of streets in smaller villages falls under the Village Streets activity in Road Operations.

What will we achieve?

Outcome	CSP Link
Ongoing operations	
Urban Services and Facilities Management	
Management of the Urban Services and Facilities branch	CL3
Responsibility for WHS issues within the branch	CL2
Completion of the Urban Services and Facilities capital program	CL1
Applying for external grant funding for Urban Services and Facilities activities	CL1
Conduct feasibility study into the development of Council-owned land at Reservoir Street, Coonabarabran and, if appropriate, seek a Council decision on the development.	LE5
Horticulture	
Mowing of parks/reserves	SC3
Other maintenance and upkeep of parks and reserves	SC3
Monitoring and maintenance of street trees	SC6
Grass cutting in town streets	SC6
Ovals and other Sporting Facilities	
Operation and maintenance of ovals and other sporting grounds and recreational facilities	SC3
Mowing of ovals	SC3
Maintenance of structures on ovals such as grandstands etc	SC3
Management of public liability issues associated with ovals and other sporting facilities.	SC3
Management of rental and usage income associated with ovals and sporting facilities.	CL1
Dealing with queries/requests from the public in relation to ovals and other sporting facilities.	CL4
Property	
Property management, maintenance and repair works.	CL1
Public liaison on property matters and complaints.	CL6
Oversee the security arrangements for all Council buildings.	CL1
Ensure cleaning services to all internal business units and relevant community units.	CL2
Maintenance of Council's property register and adherence to legislative requirements.	CL2
Management of property services including leases, licences and legal compliance.	CL2
Crown Land management.	CL2
Internal management reporting.	CL2
Maintenance of cemeteries.	SC4
Compliance with relevant legislation (cemeteries).	CL2
Strategic planning for the future cemetery needs of the LGA.	SC4

Outcome	CSP Link
Ensuring interments are carried out professionally.	SC4
Maintenance and management of historic cemeteries.	SC4
Effective management of domestic residences for medical practitioners.	SC4
Property management of professional premises for medical service providers.	SC4
Effective management and maintenance of public halls.	SC2
Manage community expectations and access to the halls.	SC2
Organisation of grant and other funding for updating fixtures and fittings in public halls.	CL1
Maximising returns on public halls through promotion and advertising.	CL1
Public Amenities	
Cleaning of amenities per the following amenities cleaning program: <ul style="list-style-type: none"> • Coonabarabran CBD; David Bell Park, Coonabarabran; Neilson Park, Coonabarabran; Milling Park, Dunedoo; Baradine Lions Park; Len Guy Park, Binnaway – Daily • McMaster Park, Coolah; Black Stump Rest Area, Coolah; – 3 times a week • Mendooran Park, Camping area, Mendooran – 4 times a week 	SC6
Cleaning of town streets and gutters in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran.	SC6
Operation of the six (6) swimming pools within the LGA, including the provision of pool attendants.	SC3
Maintenance of the six (6) pools within the LGA.	SC3
Water quality testing and water chlorination at the pools.	SC3
Management of safety and public liability issues relating to the six (6) pools.	SC3
Engagement and collaboration with local swimming clubs and other pool user groups.	CL6
Town Streets	
Maintenance of town streets including road pavement, footpaths, kerbs and gutters, signage and culverts/drainage within town streets.	SC6
Provision of street lighting in town streets.	SC4
Completion of town street related capital works.	SC4

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Horticulture					
Horticulture capital allowance	-	-	-	30,000	SC6
Coonabarabran CBD toilets – renewal of fittings	-	50,000	-	-	SC4
Black Stump Way Rest Area – floor and wall tiles, renewal of fittings	-	-	50,000	50,000	SC4
Garden beds renewal – Coonabarabran	10,000	10,000	10,000	-	SC6

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Horticulture (cont)					
Len Guy Park toilets – lighting, renewal of fittings, tiling	20,000	-	-	-	SC4
Playground equipment - renewal	20,000	20,000	20,000	-	SC3
Castlereagh River Coonabarabran Riverbed Revitalisation - LRCI	75,000	-	-	-	CE4
Total:	125,000	80,000	80,000	80,000	
Ovals					
Basketball court refurbishment – Coonabarabran	-	-	-	50,000	SC3
Coonabarabran Sports Complex improvements	-	-	-	150,000	SC3
Ovals renewals – capital allowance	20,000	-	-	-	SC3
Baradine Oval – renew change rooms	35,000	-	-	-	SC3
Coonabarabran Oval No 3 – renewal of change rooms	585,000	-	-	-	SC3
Coonabarabran Oval No 3 – equipment storage	-	-	200,000	-	SC3
Coonabarabran Oval No 3 – renewal of canteen	-	-	75,000	-	SC3
Binnaway tennis courts renovation and upgrade – LRCI funded	261,000	-	-	-	SC3
Mendooran tennis courts resurfacing – LRCI funded	130,000	-	-	-	SC3
Total	1,031,000	-	275,000	200,000	
Pools					
Dunedoo pump rehabilitation	20,000	-	-	-	SC3
Leak and joint repairs – all pools	50,000	-	-	50,000	SC3
Mendooran – investigate and repair leakage in toddlers pool	5,000	-	-	-	SC3
Swimming pool upgrades – Dunedoo	20,000	-	-	-	SC3
Baradine pool – grouting and painting	-	30,000	-	-	SC3
Baradine pool – remove grandstand	-	10,000	-	-	SC3
Baradine pool – new seating	-	10,000	-	-	SC3
Baradine pool – new shade shelter	-	20,000	-	-	SC3
Baradine pool – pumps and pipes renewal, chlorinator	-	-	30,000	-	SC3
Binnaway pool – pipeline replacement	-	30,000	20,000	-	SC3

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Pools (cont)					
Coolah pool – pumps and pipes renewal, chlorinator	-	-	35,000	-	SC3
Coonabarabran pool – renew office roof	50,000	-	-	-	SC3
Coonabarabran pool - pumps & pipes renewal, chlorinator	-	-	35,000	-	SC3
Dunedoo pool - Remove trees	-	20,000	-	-	SC3
Dunedoo pool – new shade shelter	-	25,000	-	-	SC3
Dunedoo pool – new amenities building – LRCI funded	900,000	-	-	-	SC3
Dunedoo pool – pumps & pipes renewal, chlorinator	-	-	25,000	-	SC3
Mendooran pool – change room painting	12,000	-	-	-	SC3
Mendooran pool – pumps & pipes renewal, chlorinator	-	-	15,000	-	SC3
Total	1,057,000	145,000	160,000	50,000	
Property					
17a Cole St, Coolah – bathroom refurb		15,000			CL3
17a Cole St, Coolah – kitchen refurb	20,000				CL3
Coonabarabran office – fire protection	20,000				CL2
House painting		50,000	50,000		CL3
Coolah disabled public toilet at rear of community building	79,000				SC4
Purlewaugh Hall – kitchen refurb				20,000	CL2
Public Halls capital allowance	100,000	100,000	100,000	652,345	SC2
Coonabarabran Town Hall	50,000				SC2
Baradine Hall painting		50,000			SC2
Pandora Gallery and Library – carpet replacement		50,000			SC2
Cemeteries capital allowance			50,000	25,000	SC4
Coonabarabran Native Grove Cemetery expansion		55,000			SC4
Coonabarabran Native Grove Cemetery road renewal	50,000				SC4
Total	319,000	320,000	200,000	697,345	
Town Streets – Baradine					
Rehabilitation of footpath sections	25,000	25,000	25,000	25,000	SC4
Street trees		5,000			SC6
Lachlan St shared pathway – LRCI funded	83,000	-	-	-	SC4
Lachlan St – Urban Road reseals	5,000	-	-	-	SC4

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Town Streets – Baradine (cont)					
Walker St – Urban Road reseals	3,000	-	-	-	SC4
Darling St – Urban Road reseals	-	4,200	-	-	SC4
Barwon St – Urban Road reseals	-	4,000	-	-	SC4
Total	116,000	38,200	25,000	25,000	
Town Streets – Binnaway					
Binnaway Progress Association	-	-	-	5,000	CL6
Footpath rehabilitation	-	10,000	10,000	10,000	SC4
Street trees	5,000	-	5,000	5,000	SC6
Renshaw St/Railway St pipe renewal	-	-	50,000	-	SC4
Norman St/Yeubla St pipe drainage system	-	40,000	20,000	-	SC4
Yarran St – Urban Road reseals	2,600	-	-	-	SC4
Andys Lane – Urban Road reseals	4,200	-	-	-	SC4
Napier Street – Urban Road reseals	11,000	-	-	-	SC4
Renshaw St – pipe between Yarran St and Cisco St	-	50,000	-	-	SC4
Bullinda St footpaths	13,000	-	-	-	SC4
Total	35,800	100,000	85,000	20,000	
Town Streets - Coolah					
Footpath rehabilitation	-	-	-	20,000	SC4
Street trees	5,000	-	5,000	5,000	SC6
Pavement rehabilitation – various locations	-	-	-	35,000	SC4
Martin St – Urban Road reseals	35,000	-	-	-	SC4
Booyamurra St – Urban Road reseals	7,500	-	-	-	SC4
Queensborough St – Urban Road reseals	19,600	4,000	-	-	SC4
Charles St – Urban Road reseals	5,200	-	-	-	SC4
Booyamurra St – drainage structures (incl K&G)	50,000	-	-	-	SC4
Binnia St – footpaths	6,500	-	-	-	SC4
Hospital St – footpaths	15,300	-	-	-	SC4
Goddard St – pipe between Binnia St and Central Ln	-	-	60,000	-	SC4
Kerb and gutter rehabilitation	-	50,000	-	-	SC4
Booyamurra St – K&G	50,000	-	50,000	-	SC4
Streets as Shared Spaces – grant funded	149,035	-	-	-	SC4
Total	343,135	54,000	115,000	60,000	

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Town Streets – Coonabarabran					
Footpath rehabilitation (general)	-	60,000	60,000	15,000	SC4
Dalgarno St West – east of Clock Town Motor Inn	-	60,000	-	-	SC4
Cowper St – concreting of open channel	50,000	-	-	-	SC4
Street trees	-	8,000	-	-	SC6
Street rehabilitation	-	-	-	60,000	SC4
Kerb and gutter rehabilitation	-	-	-	50,000	SC4
Stormwater Levy projects	-	-	-	106,000	CE4
Neate St – Urban Road reseals	17,200	-	-	-	SC4
Reservoir St – Urban Road reseals	40,000	-	-	-	SC4
Cowper Street – Urban Road reseals	7,300	-	-	-	SC4
North Street – Urban Road reseals	-	13,400	-	-	SC4
King Street – Urban Road reseals	-	15,300	-	-	SC4
Robertson Street (incl K&G)	24,400	-	-	-	SC4
Barker St – pipe extension from Camp St	-	-	20,000	-	SC4
Cassilis St – footpaths	15,000	-	-	-	SC4
Streets rehabilitation	-	70,000	70,000	-	SC4
Kerb and gutter rehabilitation	25,000	25,000	25,000	25,000	SC4
Visitor Information Centre carpark – 2500m ²	40,000	-	-	-	SC4
Total	218,900	251,700	175,000	256,000	
Town Streets – Dunedoo					
Wallaroo St drainage	30,000	-	-	-	SC4
Street trees	-	7,000	-	-	SC6
Street rehabilitation	-	-	-	48,000	SC4
Talbragar St – Urban Road pavements	40,000	-	7,200	-	SC4
Wallaroo St – Urban Road pavements	-	40,000	32,800	-	SC4
Digilah St – Urban Road reseals	17,300	-	-	-	SC4
Whiteley St – Urban Road reseals	-	26,800	-	-	SC4
Tucklan St – pipe between Wargundy St and Wallaroo St	50,000	-	-	-	SC4
Yarrow St – Wallaroo St to Wargundy St (K&G)	70,000	-	-	-	SC4
Wargundy St – Yarrow St to Tucklan St (K&G)	-	70,000	50,000	-	SC4
Total	207,300	143,800	90,000	48,000	

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Town Streets – Mendooran					
Street trees	5,000	-	5,000	5,000	SC6
Town streets rehabilitation	-	-	-	70,000	SC4
Footpath rehabilitation (various sections)	-	15,000	10,000	-	SC4
Cobra St – Urban Road pavements	8,500	-	-	-	SC4
Dalglish St – Urban Road reseals	12,500	-	-	-	SC4
Farnell St – Urban Road reseals	6,700	-	-	-	SC4
Urban Road reseals	-	15,000	15,000	-	SC4
Total	32,700	30,000	30,000	75,000	

How will we track our progress?

No	Service	Service Level Indicator	Service Level
Parks, Reserves, Ovals and Gardens			
1	Parks, reserves, trees, ovals and gardens are maintained to an acceptable standard	Mowing and cleaning schedule maintained	Yes
2	Complaints regarding parks and street trees are dealt with promptly	Time (days) taken to address issues such as broken branches etc.	< 48 hrs
3	Streets in the six towns are kept clean and tidy	Streets cleaning schedule is adhered to: Coonabarabran CBD – daily Coonabarabran residential – monthly Other towns CBD – weekly (by hand) Other towns residential – 6-weekly	Yes
4	Graffiti on Council buildings and other Council owned assets is removed in a timely manner	Time taken to remove graffiti	≤1 week
5	Provision of regular cleaning services for all toilets under Council control	Toilets are cleaned per agreed schedule	Yes
6	Ovals and sporting facilities are available for use by the public	Maximum number of days per oval per year when ovals and sporting facilities are not available	30 days
7	Ovals and sporting facilities are safe	Number of incidents/safety related complaints per year	< 2
Property			
1	Council residential properties are appropriately tenanted	Occupancy rate	80%
2	Maximum commercial rent returns on Council properties	Rent collected on all tenancies	98%
3	Cleaning all Council buildings to an acceptable standard	Meet cleaning schedule within timeframe	95%

No	Service	Service Level Indicator	Service Level
Property (cont)			
4	Council Buildings and Assets are secured	Security systems are in place and operated at designated buildings	Yes
5	Grant opportunities and community involvement are utilised to expand the scope of works that can be completed on Council properties	Quantum of grant funding received per annum	\$25k
6	All cemeteries are maintained within budget	As per schedule and timeframe	2 per year
7	All interments are dealt with professionally	Council meets legislative requirements	Yes
8	Council-operated medical facilities appropriately meet the needs of medical services' providers	Six (6) monthly meeting/ communication with tenants	Yes
9	Halls are available for public use	Consistent usage percentage over a calendar year	60%
10	Halls are maintained to a suitable level	Condition rating	Average
Public Swimming Pools			
1	Public swimming pools and amenities are maintained and meet the needs of the community	Meets timeframe and standards	75%
2	Water quality is maintained to meet public health requirements	Number of unacceptable water quality test results	None
3	Pool opening hours meet community expectations	% of pool user groups who have access to pools when required	80%
Town Streets			
1	Town streets meet the access, safety and aesthetic needs of the community	Meets timeframe and standards	95%
2	Road pavement on town streets, kerb and gutters and footpaths are maintained to a reasonable standard	% of town streets road pavement where asset condition rating is \geq average	90%



4.5 ENVIRONMENT AND DEVELOPMENT SERVICES

How much do these activities cost and how are they funded?

Year	How much do these activities cost?			How are they funded?			
	Income	Operational Expenditure	Capital Expenditure	Net Cost to Council	Loan Receipts or Payments	Restricted Assets	General Fund
Environment and Development Services							
22/23	307,256	(2,456,437)	(210,000)	(2,359,181)	-	-	(2,359,181)
23/24	313,401	(2,505,351)	(10,000)	(2,201,950)	-	-	(2,201,950)
24/25	319,669	(2,555,250)	(10,000)	(2,245,581)	-	-	(2,245,581)
25/26	326,063	(2,606,147)	(10,000)	(2,290,084)	-	-	(2,290,084)

Council's Environment and Development Services Directorate includes the management of town planning, building certification, environmental compliance, compliance and ranger services, tourism and economic development. Environment and Development Services is also responsible for the business units of Warrumbungle Water and Warrumbungle Waste.

Environment and Development Services also oversees noxious weed control through Council's membership of the Castlereagh Macquarie County Council, and the management of heritage matters through the appointment of the Local Heritage Advisor and annual allocation of the small heritage grants.

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Environment and Development Services Management	
Management of Environment and Development Services outcomes and workload.	CL3
Management of Environment and Development Services department staff and resources allocation.	CL1
Interpret, counsel and advise the GM and Council on applicable statutes and policies.	CL2
Actively communicate/network with industry peers, associations and organisations.	CL6
Ensure Warrumbungle Waste services operations are operated as cost effectively as possible.	CL1
Ensure Warrumbungle Water services operations are operated as cost effectively as possible.	CL1
Ensure heritage assets are effectively managed.	CL1
Noxious Weeds	
Provide a noxious weeds control and education function	CE3
Key Projects	
Environment and Development Services Management	
Implement changes to waste management practices based on outcome of Waste Management Strategy.	CL3
Operate a local heritage fund each year.	CL1

How will we track our progress?

No	Service	Service Level Indicator	Service Level
Environment and Development Services Management			
1	Environment and Development Services Directorate is financially responsible.	Recurrent budget variance.	< +/- 10%
2	Warrumbungle Waste is operated in a cost-effective manner.	% increase in waste services costs.	< CPI
3	Capital and key projects are completed on time and within budget.	Capital and key projects are completed on time and within budget.	Yes
Heritage			
1	Heritage stock effectively managed.	Heritage advisor service is maintained.	Yes
2	Local Heritage funding is obtained through the OEH funding streams.	Funding is applied for and granted for the Heritage Advisor and Local Heritage Places Grants each year.	Grant applications successful
Noxious Weeds			
1	Noxious weeds are controlled throughout the LGA.	Membership of Castlereagh Macquarie County Council is maintained.	Yes



4.5.1 Planning and Regulation

This branch is responsible for the following activities:

Building Control

This activity is responsible for the compliance of structures both new and old with the Building Code of Australia. The branch is responsible for ensuring that existing buildings remain safe and structurally sound and that all new construction complies with current building-related legislation.

Compliance Services

This activity is responsible for maintaining public safety primarily through the enforcement of companion animal regulations and other impounding functions. Rangers are also responsible for ensuring owners of animals are aware of and comply with legislation.

The compliance services branch is also responsible for the maintenance of safe conditions in all urban areas through actions taken to control noise, odour and dust caused from the keeping of animals or other activities that may cause nuisance. Overgrown private lands are controlled through the orders processed by compliance services.

Environmental Compliance

This activity is responsible for the protection of the health of both the public and the environment by proactively educating the community and forming partnerships with government agencies like the Central West Catchment Management Authority.

The unit is also responsible for ensuring that all food premises are aware of, and comply with the relevant food safety standards of NSW through a regular inspection regime. Health premises are inspected to ensure compliance, these include tattoo shops, body piercing and skin penetration premises.

The unit also monitors Councils potable drinking water through weekly testing and Council's public swimming pool water monitoring.

Town Planning

This activity is responsible for the control of land use. The section is responsible for the maintenance of effective planning documents that guide land use to meet the aims of relevant planning legislation and Council's strategic plans.

What will we achieve with this money?

Outcome	CSP Link
Ongoing Operations	
Building Control	
Assist local trades on new issues relating to the building industry.	CL6
Ensure all certificates are processed in a reasonable time period and in accordance with legislation and best practice procedures.	CL2
Ensure all building certificates are accurate and processed efficiently.	CL1
Manage the safety of the built environment	LE5
Ensure processes and procedures meet best practice standards for building surveying.	CL2
Ensure all plumbing installations are carried out in accordance with legislation.	CL2
Carry out building and plumbing inspections in a timely and effective manner to ensure compliance with legal requirements.	CL2
Compliance Services	
Provide education and regulation relating to the keeping of companion animals	CL2
Ensure roadways are kept free of unauthorised stock	CL2
Respond to nuisance complaints relating to the keeping of animals within urban areas.	CL2
Respond to complaints regarding overgrown private lands in urban areas.	CL2
Maintain alcohol free zones throughout the urban areas.	CL2

Outcome	CSP Link
Compliance Services (cont)	
Ensure all private swimming pools meet the requirements of pool safety legislation	CL2
Environmental Compliance	
Ensure all approvals are processed in a reasonable time period and in accordance with legislation and best practice procedures.	CL2
Educate and regulate the local food service and processing industry in accordance with Council's MOU with the Food Safety Authority.	CL2
Promptly respond and take appropriate action to incidents likely to cause harm to the environment.	CE6
Ensure that Council's State of the Environment Reporting is delivered.	CL2
Carry out an annual inspection of all high-risk on-site sewage management systems (OSSMS).	CE6
Assist other branches within Council to achieve best practice environmental outcomes.	CE6
Ensure installations of OSSMS comply with relevant standards.	CE6
Town Planning	
Ensure all planning instruments under Council control are effective and relevant	CL2
Ensure all development applications are processed in a reasonable time period and in accordance with legislation and best practice procedures.	CL2
Ensure all planning certificates are accurate and processed efficiently.	CL2
Key Projects	
Building Control	
Annual inspections to identify illegal dwellings	CL2
Compliance	
Ensure tourist/visitor accommodation swimming pool barriers are compliant with legislation	CL2
Ensure swimming pool barrier compliance certificates are issued for houses that are leased or sold as per legislation	CL2
Review the current Contributions Plan	CL1
Environmental Compliance	
Implement actions from the strategic plan of the Central West Councils Salinity and Water Quality Alliance.	CE4
Town Planning	
Review the current LEP and DCP	CE6

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Town Planning					
Coonabarabran bypass planning proposal	20,000				SC4
DCP review	20,000				CL2
Total:	40,000				

How will we track our progress?

No	Service	Service Level Indicator	Service Level
Building Control			
1	Structures do not pose a risk to the health and safety of occupants or the public	Inspections carried out from complaints received completed in <24hrs	100%
2	Complying Development Certificate applications are processed within legislated timeframes	Average application processing time	10 days
3	Building Certificates processed within reasonable timeframe	Average application processing time	7 days
4	Processes and procedures are current and meet best practice	Maximum time between review of procedures and processes	12 months
Compliance			
1	The keeping of companion animals is regulated through microchipping	Number of public microchipping days per year in each town	1
2	Roadways are kept largely free of straying stock through regular stock patrols (per agreed program) and timely responses to complaints	Response time from when complaint is received	< 2 hours
3	The negative effects caused from the keeping of animals in urban areas is minimised	Response time from when complaint is received	< 48 hours
4	Private land within urban areas does not pose a safety issue from overgrown vegetation.	Frequency of inspection of all urban areas (including instigating actions to keep land vegetation from harbouring vermin).	6-monthly
5	Alcohol free zones maintained in towns.	Frequency of inspection of alcohol free zone signs.	6-monthly
Environmental Compliance			
1	Comply with the MOU between Council and the Food Safety Authority.	% of inspections conducted annually of Category 1 and 2 businesses.	100%
2	Approvals for OSSMS processed within reasonable timeframes.	Average approvals processing time – once all information is received from applicant.	7 days
3	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes.	12 months
4	OSSMS do not pose a risk to public health or the environment.	Inspections carried out from complaints received within 3 days.	100%
5	Sampling is carried out in partnership with NSW Health to ensure public water supplies meet drinking water guidelines.	Frequency of sampling of town water supplies.	Weekly

No	Service	Service Level Indicator	Service Level
Town Planning			
1	Council Planning instruments are relevant and effective.	Frequency of review of planning instruments.	Annual
2	Development applications processed in a timely manner.	Average application processing time exclusive of stop the clock times.	40 days
3	Planning certificates processed in a timely manner.	Average planning certificate application processing time.	5 days
4	Processes and procedures are current and meet best practice.	Maximum time between review of procedures and processes.	12 months
5	Council has a single DCP to guide development.	A single DCP that is relevant and compliant with the LEP and current practice advice is available.	Yes
6	Subdivision Certificates processed in a timely manner.	Average time taken to release subdivision plan once all information and conditions met.	15 days



4.5.2 Economic Development and Tourism

The Economic Development and Tourism branch is responsible for the maintenance of a healthy tourism industry and the growth of commercial sectors. The branch maintains a Level 1 Accredited Visitor Information Centre (VIC) and service in Coonabarabran. The VIC building also hosts the Australian Museum Megafauna and Diprotodon Exhibition, a retail outlet, Keeping Place, and exhibition space. The VIC is the public face of tourism for the LGA and as such is the introduction to the area for more than 35,000 visitor services each year.

The promotional arm of economic development and tourism is responsible for the publication of the official Warrumbungle Region Visitor Guide and implementation of strategic plans.

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Economic Development and Tourism	
Distribution of tourism information.	LE2
Maintenance of an effective visitor information service.	LE2
Provision of VIC support to outlying communities.	LE2
Well-presented building and grounds, meeting WHS standards.	SC6
Provision of a comprehensive range of competitively priced retail products.	LE1
Recording and analysis of statistics on tourism.	LE2
Support of the Economic Development and Tourism Advisory Committee.	LE2
Economic Development and Tourism Promotion	
Implementation of a cost-effective marketing campaigns aligned to market research.	LE2
Encourage key organisations to facilitate community economic development.	LE2
Submission of bids for hosting conferences and special events.	LE2
Establishment of a network of government and business agencies to facilitate business development.	SC6
Promotion of business needs to stakeholders and Council.	LE2
Actively promote the development and investment in Council-owned land.	LE5
Review and revise implementation of marketing strategies in partnership with the EDT Committee.	LE2

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Economic Development and Tourism					
VIC capital allowance		10,000	10,000	10,000	LE2
Town signage (6 towns)	170,000				SC6
Total:	170,000	10,000	10,000	10,000	

How will we track our progress?

No	Service	Service Level Indicator	Service Level
Economic Development and Tourism			
1	Promotional activities are effective and attract visitors to the region.	Number of visitors to the VIC as reported by monthly statistics	5,800
2	The VIC achieves level 1 accreditation status with the AVIC network.	Level 1 accreditation maintained	Yes
3	Support is provided to outlying information service sites.	Distribution of visitor information to outlying information service sites conducted monthly	Yes
Economic Development and Tourism – Promotion			
1	Tourism promotion is effective, leading to a real increase in visitor numbers.	Annual increase in visitor numbers to the VIC.	5%
2	Opportunities for hosting conferences and special events within the shire are actively pursued.	Number of significant conferences or special events held annually.	4



4.6 CORPORATE AND COMMUNITY SERVICES

How much does this activity cost and how is it funded?

Year	How much do these activities cost?				How are they funded?		
	Income	Operational Expenditure	Capital Expenditure	Net Cost to Council	Loan Receipts or Payments	Restricted Assets	General Fund
Corporate and Community Services							
22/23	8,186,945	(9,497,188)	(300,000)	(1,610,243)	-	3,004,179	1,156,298
23/24	7,793,319	(9,437,626)	(1,245,000)	(2,889,307)	-	474,222	(3,363,529)
24/25	7,910,046	(9,632,834)	(1,510,000)	(3,232,788)	-	461,299	(3,694,087)
25/26	8,029,108	(9,809,454)	(504,178)	(2,284,524)	-	470,609	(2,755,133)

Corporate and Community Services develops and implements strategies to address relevant issues and drive asset management; responsive delivery of community and customer services; the use of technology; and communications and marketing of services within local government regulations and legislation in the broad political, social, economic and organisational context. Essential to the division is the effective development and maintenance of strategic relationships with stakeholders, including all levels of local government, state and federal agencies, elected representatives and the community.

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Management of Corporate and Community Services outcomes and workload	CL3
Management of the allocation of Corporate and Community Services staff and resources.	CL1
Interpret, counsel and advise the GM and Council on applicable statutes and policies.	CL2
Implement an annual program of Council's sponsorship of events within the shire in accordance with Council's Financial Assistance Grants policy.	CL1

How will we track our progress?

No	Service	Service Level Indicator	Service Level
Corporate and Community Services Management			
1	Council meets all governance, legislative and financial reporting requirements.	All governance, legislative and financial reports are submitted to relevant levels of government within legislative deadlines.	Yes
2	Two sponsorship rounds of financial assistance grants are undertaken each year.	Funds are fully expended and applications received are from a broad cross section of the community.	Yes
3	Corporate and Community Services Directorate is financially responsible.	Recurrent budget variance	< +/- 10%



4.6.1 Bushfire and Emergency Services

Council’s responsibilities under the Rural Fire Service (RFS) agreement for Castlereagh Zone include the provision of:

- financial and information services such as purchasing, accounts receivable, and accounts payable and petty cash services to RFS, and the provision of access to Council data including access to Council’s finance system and data in relation to land owners;
- maintenance and registration services for vehicles, and cleaning and grounds maintenance and security services for RFS buildings;
- technical advice on environmental issues;
- admin support during major incidents, and access to Council office equipment;
- Council plant and equipment during major incidents;
- Council stores and fuel supply for Schedule 4 plant and equipment.

What will we achieve with this money?

Outcome	CSP Link
Ongoing Operations	
Funding RFS for the provision of Emergency Services (Council’s portion only)	CL2
Provision to RFS of financial and information services and access to Council data	SC4
Provision to RFS of maintenance and registration services for vehicles, and cleaning and grounds maintenance and security services for RFS buildings	SC4
Provision to RFS of technical advice on environmental issues	SC4
Provision to RFS of administrative support during major incidents and access to Council office equipment	SC4
Provision to RFS of Council plant and equipment during major incidents	SC4
Provision to RFS of Council stores and fuel supply for plant and equipment	SC4
Council attendance at Liaison Committee and distribution of Committee minutes	CL2

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
RFS – Enhancements	-	500,000	500,000	29,522	SC4
RFS – Vehicles	-	700,000	700,000	374,656	SC4
Total:	-	1,200,000	1,200,000	404,178	

How will we track our progress?

No	Service	Service Level Indicator	Service Level
1	The preparation and payment of the RFS Bid amount is completed in a timely manner.	Deadlines for completion of bid and payment are met.	Yes
2	A Council presence at the Liaison Committee is maintained.	Attendance at Liaison Committee (%).	90%
3	Bushfire hazard programs are implemented within budget.	Completion of Council bushfire hazard reduction programs.	Yes
4	Incident control is timely and effective.	Response is immediate and implemented as appropriate.	Yes



4.6.2 Community Services

Community Services is responsible for helping to achieve objective in the Community Strategic Plan related to the theme Supporting Community Life. To this end, Community Services coordinates the following activities:

Community Connections

This activity is responsible for planning, developing, supporting and delivering services and activities for vulnerable children, young people, families and their communities.

Community Development

This program aids communities, including financial assistance to local level community organisations for the appointment of a part-time Community Development Coordinator. The Community Development Coordinators liaise with their individual communities to determine local needs and identify community-based projects. Community Development Coordinators then provide support and access to grant funding to fund these projects.

Connect Five

Families access Connect Five Children's Services at Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo, Gulargambone, Hollywood, Mendooran, and Tooraweenah. Play Sessions are held at preschools, in church grounds, at ovals and in halls. At Hollywood, a locality between Coonamble and Pilliga, Play Sessions are hosted on family farms while in Binnaway, the Play Sessions currently take place at Binnaway Central School. Through the provision of Play Sessions, the service supports parents and children in providing a meeting place, connecting families and helping children develop their social skills while learning through play. Connect Five Children's Services also provides a Toy Library providing quality resources and toys suited to young children as well as other resources which support parents in their parenting role.

Libraries

Council maintains a network of six (6) libraries with library facilities in each town. Library services are provided through Council's partnership with the Macquarie Regional Library.

OOSH

Coonabarabran After School and Vacation Care provides a safe, healthy and caring environment for children from Kindergarten to year 6 from 3:30pm-5:30pm, Monday to Friday during school terms. Coonabarabran After School and Vacation Care also provides Vacation Care from 8:30am-5:30pm on selected days during School Holiday periods.

Warrumbungle Community Care

This activity provides community services such as Community Transport, Meals on Wheels, Home Maintenance Services, Social Support Services and Respite Services. Services are provided to:

- Older people who require assistance to live independently at home, and their carers.
- Younger people with a disability who require assistance to live independently at home, and their carers.
- People who cannot access services without transport assistance.

Yuluwirri Kids

Yuluwirri Kids is a 57 place Preschool and Long Day Care Centre, licensed by the NSW Department of Education. The Centre operates three (3) classrooms, and a fourth Mobile Preschool classroom operates two days per week. The Mobile Preschool was established in 2010, in conjunction with Connect Five Children's Services, to support waiting lists for 3- to 5-year-olds who want to attend preschool.

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Community Services Management	
Management of the Community Services branch	CL3
Children's Services – Connect Five	
Provision of a cost-effective service within the funding guidelines	CL1
Delivery of Play Sessions within the targeted area to meet the needs of each community.	SC1
Operation of a Toy Library for members and community.	SC1
Development of Parenting Skills.	SC1
Partnerships in Service Delivery.	SC1
Risk management, WHS	CL2

Outcome	CSP Link
Children's Services – OOSH	
Provision of a cost-effective service within the funding guidelines.	CL1
Delivery of After School Care to meet the needs of the Coonabarabran community.	SC1
Risk management, WHS	CL2
Children's Services – Yuluwirri Kids	
Provision of an educational program and practice that is stimulating and engaging and enhances children's learning and development.	SC1
Focus on the physical environment that is safe, suitable and provides a rich and diverse range of experiences that promote children's learning and development.	SC1
The provision of qualified and experienced educators, and staff who are able to develop warm and respectful relationships with children, create safe and predictable environments and encourage children's active engagement in the learning program.	CL3
Focus on relationships with children being responsive and respectful and promoting children's sense of security and belonging.	SC1
Focus on collaborative relationships with families that are fundamental to achieving quality outcomes for children and community partnerships that are based on active communication, consultation and collaboration.	CL6
Focus on effective leadership and management of the service that contributes to quality environments for children's learning and development.	CL5
Focus on safeguarding and promoting children's health and safety.	CL2
Community Connections	
Building relationships between community stakeholders for improved opportunities and outcomes for youth.	SC1
Complete research and distribute information to the community and community groups for promotion of grant funding opportunities.	CL4
Development of strategies through Inter-agencies and meetings. Up-skilling services, organisations and agencies for improved connectivity.	CL6
Research funding and facilitation for skills development and training, youth programming and social skill development.	SC1
Advocacy of youth issues and program ideas through community groups and services.	SC1
Continued integration with youth through new and existing community programs.	SC1
Management of school holiday program.	SC1
Management of National Youth Week.	SC1
Community Development	
Ensure compliance with the Memorandum of Understanding for Community Development Coordinator funding.	CL1
Employment of Community Development Coordinators.	SC4
Monitoring of revenue generated through Community Development Coordinator positions.	CL1
Provision of support to Community Development Coordinators.	SC4
Sourcing of external grants to benefit the local community.	CL1
Libraries	
Provide library facilities by maintaining membership of the MRL service.	SC4
Ensure WHS requirements at each location are met.	CL2
Continue to review operations and hours to better meet demand.	SC4

Outcome	CSP Link
Warrumbungle Community Care – Community Transport	
Community Transport Services – HACC	SC5
Community Transport Services – CTP	SC5
Community Transport – Health Related Transport	SC5
Warrumbungle Community Care – Multiservice Outlet	
Meals On Wheels	SC5
Respite Service	SC5
Social Support	SC5
Home Maintenance Service	SC5

How will we track our progress?

No	Service	Service Level Indicator	Service Level
Children’s Services – Connect Five			
1	Requirements of funding agreements are met.	Annual acquittals and reports returned on time and meet with approval.	Yes
2	Venues identified and licenced according to community requirements.	Number of venues that are identified and licenced at any one time.	9
3	Play sessions are provided to meet the emerging needs of the community.	Number of play sessions per term.	45
4	Play sessions are well patronised.	Number of children attending per term.	360
5	The resources in the Toy Library are clean and in good repair.	Toys cleaned on a fortnightly basis.	Yes
6	The Toy Library is well utilised by the community.	Number of items loaned per term.	60
7	A WHS risk management program and healthy work environment for all staff and the public is fostered by the organisation.	Number of incidents per term requiring medical assistance.	None
8	The service meets the needs and expectations of the community.	Survey results.	Positive result
9	Policies and Procedures are met and maintained at all times.	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times.	Yes
10	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement.	Level of surplus or deficit.	Surplus
Children’s Services – OOSH			
1	Requirements and objectives of funding agreements are met.	Annual acquittals and reports returned on time and meet with approval	Yes

No	Service	Service Level Indicator	Service Level
Children's Services – OOSH (cont)			
2	Policies and Procedures are met and maintained at all times.	Policies and Procedures are reviewed and updated by all stakeholders and adhered to at all times	Yes
3	An appropriate After School Care is provided five (5) days a week during school terms.	Number of places booked per week	50
4	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating.	Satisfactory Assessment Rating	Satisfactory Assessment Rating
5	A WHS risk management program and healthy work environment for all staff and the public is fostered by the organisation.	Number of incidents per term requiring medical assistance.	None
6	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement.	Level of surplus or deficit.	Surplus
Children's Services – Yuluwirri Kids			
1	The Service completes a Quality Improvement Plan and achieves a satisfactory ACECQA Assessment Rating.	Satisfactory Assessment Rating.	Satisfactory Assessment Rating
2	The Service is well utilised by members of the community.	Utilisation rate as a percentage of total capacity.	90%
3	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement.	Level of surplus or deficit.	Surplus
4	Medium to long term needs of the community for child care services are addressed.	Five (5) year Business Plan developed.	Yes
Community Connections			
1	Requirements and objectives of all funding agreements are met.	Annual acquittals and reports returned on time and meet with approval.	Yes
2	Delivery of National Youth Week activities.	Number of youth engaged in developing/managing activities.	90
3	Enhance communities' social infrastructure to support desired outcomes.	Number of people engaged within programs.	1,600
4	Service is sustainable in the long run and does not receive subsidies from Council beyond the current agreement.	Level of surplus or deficit.	Surplus
5	Promotion of youth services, information sharing and networking between youth and community services.	Number of printed media distributed.	1,600

No	Service	Service Level Indicator	Service Level
Community Development			
1	Community Development Coordinators are employed in Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo and Mendooran.	Funding MOU is signed and adopted by each community group.	Yes
2	Community Development Coordinators meet conditions of the MOU and expectations of external grants are achieved.	Level of external grants sourced per annum per town over a four year term.	\$50k
Libraries			
1	Provision of library services is maintained.	Membership of Macquarie Regional Library is maintained.	Yes
2	Branches are safe for staff and the public.	Complete annual inspections of all outlets.	Complete
3	Library opening hours meet the needs of residents.	The following opening hours are met: <ul style="list-style-type: none"> • Baradine 7.5 hours • Binnaway 4 hours • Coolah 30.5 hours • Coonabarabran 31.5 hours • Dunedoo 20 hours • Mendooran 7 hours 	Yes
Warrumbungle Community Care – Community Transport			
1	Transport services provided to CHSP clients	Number of trips provided per annum	4,806
2	Transport services provided to CTP clients	Number of trips provided per annum	1,676
3	Transport services provided to health-related transport clients	Number of trips provided per annum	124
4	Transport services provided to DVA clients		
5	Taxi vouchers provided to clients		
Warrumbungle Community Care – Multiservice Outlet			
1	Social Support services provided to CHSP clients	Number of services provided per annum	6,249
2	Meals Services provided to CHSP clients	Number of meals provided per annum	15,807
3	Respite Services provided to CHSP clients	Number of services provided per annum	1,308
4	Home Maintenance Services provided to CHSP clients	Number of services provided per annum	2,010



4.6.3 Corporate Services

The Corporate Services branch is responsible for Communications, Customer Service and Service NSW Agencies, Information Management, Information Technology, Integrated Planning and Reporting, Risk Management, and some Governance functions of Council.

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Corporate Services Management	
Ensure compliance with Integrated Planning and Reporting requirements, including the Community Strategic Plan, Delivery Program and Operational Plan, and Resourcing Strategy within legislated timeframes.	CL2
Ensure adequate Information Technology and Records systems are in place.	CL2
Communications	
Provide information to local media, and issue appropriate media releases promoting Council activities and achievements.	CL4
Promotion of internal and external communication.	CL4
Preparation of statutory documentation.	CL2
Customer Services	
Efficient delivery of customer services, receipting and counter services.	CL1
Preparation of correspondence and reports as required.	CL4
Registration of correspondence into Council's document management system.	CL2
Information Technology	
Implement Council's IT Strategic Plan	CL3
Project management of all communications and IT projects	CL3
Install CCTV security cameras in targeted locations	SC4
Supervision of the development of IT Infrastructure, systems and services	CL3
Provision of IT support and assistance to staff	CL3

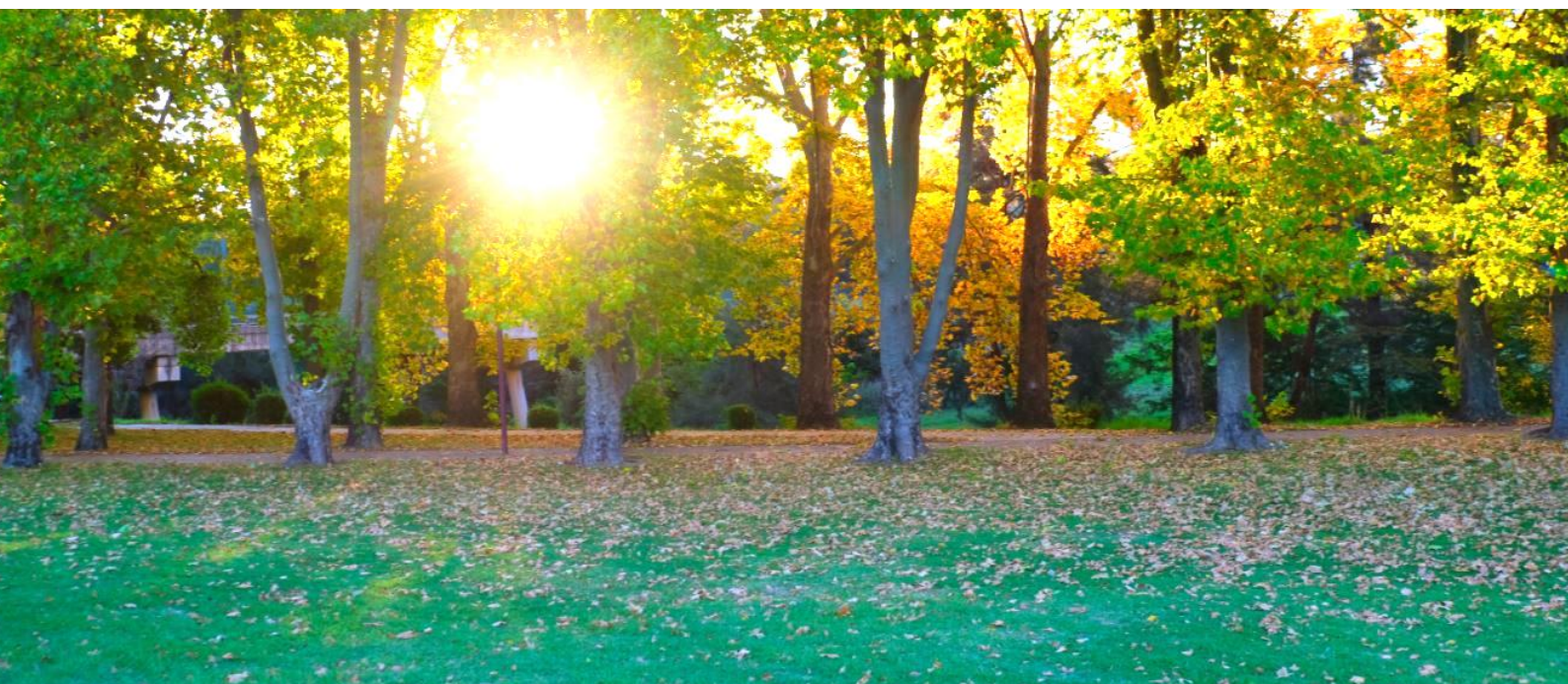
Outcome	CSP Link
Risk Management	
Risk Management including insurance and risk mitigation.	CL1
Key Projects	
Customer Services	
Development of 'first point resolution' model of customer service	CL3

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Information Technology					
Replacement PCs	-	20,000	150,000	-	CL3
Microsoft Server Licenses and SA	-	7,500	-	-	CL3
Server storage upgrade	300,000		100,000	50,000	CL3
Magiq (mobile and web portal modules)	-	7,500	-	-	CL2
Replacement IT server hardware	-	-	-	50,000	CL3
Free WiFi (6 towns)	-	10,000	-	-	SC4
Printer leases	-	-	60,000	-	CL3
Total	300,000	45,000	310,000	100,000	

How will we track our progress?

No	Service	Service Level Indicator	Service Level
Corporate Services Management			
1	Requirements under the Local Government Act, relevant regulations and the Integrated Planning and Reporting Framework are met.	Council Resolutions are implemented without undue delay, development and implementation of the IP&R Framework are met.	Yes
2	Conduct a review of service levels for all Council operations	Service reviews are conducted annually	Yes
Communications			
1	Media notices and editorials on Council activities are broadcast in all local publications.	Number of articles, editorials or notices in each local paper (per publication)	>1
2	Stakeholders and the community are informed of Council's activities and decisions.	The number of publications and media opportunities per month to promote/discuss Council activities and issues in a public forum in accordance with Council's Communications Policy.	> 5
3	Coordinate a detailed Community Engagement Program to identify and test the level of Council's service and gauge community satisfaction.	Residents responding in a community survey, and feedback provided each term of Council.	1
4	Development and implementation of Council's Communication Strategy.	Completion and adoption by Council of a WSC Communication Strategy.	Yes
5	Content on Councils website to be monitored regularly.	Number of new items per week.	>2

No	Service	Service Level Indicator	Service Level
Customer Services			
1	Counter services provided and clients' requests dealt with promptly.	Service requests referred to action officer within timeframe.	Day of receipt
2	Telephone messages recorded and referred to action officers.	Percentage of telephone messages captured in records system and referred to action officers at time of receipt of message.	100%
3	Incoming correspondence is registered and acknowledgement issued to sender for local residents.	Correspondence (emails and letters) to be acknowledged, scanned, registered and allocated to action officer within timeframe.	48 hrs
Information Technology			
1	Implementation of IT Strategic Plan	Review and implementation of Council's IT strategic plan is complete	Yes
2	IT Support and assistance provided to staff	Managed support services and helpdesk response and resolving of issues timeframe as per priority matter	Yes
3	Disaster Recovery implemented as per Business Continuity Plan	Disaster Recovery system implemented	Yes



4.6.4 Finance

Council's Finance section is responsible for the management of all financial aspects of Council's business. This includes daily functions such as accounts payable, accounts receivable, rating, cash management, investment management, and GST and FBT tax compliance. In addition, there are a number of major projects such as the preparation of Council's Budget, Financial Statements, Quarterly Budget Review Statements and other Integrated Planning and Reporting requirements.

Finance is a support function, and although it does not directly provide services to the public, an effective and well-functioning Finance function is essential in ensuring that the provision of services by Council is cost effective, efficient, and financially sustainable in the long term. Finance is also responsible for aspects of financial governance and is the principal contact for both internal and external audit.

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Completion of financial statements and liaising with internal and external audit	CL2
Completion and monitoring of Council's budget, including preparation of QBRS	CL2
Management of Council's accounts payable, accounts receivable and stores functions	CL1
Management of Council's rates function	CL1
Management of water, sewer and waste billing	CL1
Asset management	CI1
Finance related IP&R requirements, and other OLG, ABS and LGGC returns	CL2
Bank reconciliation and management of investments for Council	CL1
Taxation requirements such as BAS and FBT	CL1
Internal management reporting	CL1
Key Projects	
General Ledger Project	CL1
Review of Finance System Project	CL1
Asset Management Improvement Project	CL1

How will we track our progress?

No	Service	Service Level Indicator	Service Level
1	The collection of rates and annual charges is managed effectively given the socio-economic realities of the LGA.	Outstanding rates, and annual charges ratio.	< 12%
2	Council's external financial reporting requirements to the OLG are met	Council's financial statements are not qualified and submitted to the OLG on time.	Yes
3	Council's IP&R, budget and other external reporting requirements are met.	Council's IP&R, grants return, and LGGC returns are completed within statutory deadlines.	Yes
4	Accounts payable is managed effectively	Number of creditor accounts over 60 days at end of each month	5

No	Service	Service Level Indicator	Service Level
5	Internal and external audit management points addressed within a reasonable time frame	Number of repeat issues	1
6	Council's finances are effectively managed within Council's budget	Final recurrent variance against budget	<10%
7	Council's investments are managed effectively per OLG guidelines and gain a good return for Council	Rate of return above BBSW	0.10%
8	Debt is managed effectively in the funding of Council's business, with consideration of intergenerational equity	Debt services ratio	<5%

4.6.5 Supply Services

This activity is responsible for providing cost effective and efficient stores and procurement function to internal stakeholders from its stores. This includes ordering and distribution of materials to crews and other areas within Council. Supply Services is also responsible for ensuring that supplies are purchased within Council's procurement policy and delegation.

Supply Services is a support function, and although it does not directly provide services to the public, it is critical to Council's business and is essential that it is managed effectively.

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Maintenance and operation of store facilities in Coolah, Dunedoo and Coonabarabran	CL1
Management of stock levels and stock availability at Council's three stores	CL1
Issuing of stock to all departments within Council in a timely manner and minimising idle stock	CL1
Ensuring stock is purchased at the best possible prices in accordance with Council procurement policy and delegations.	CL1
Ensuring hazardous materials are stored safely	CL2
Maximising opportunities for regional procurement and resource sharing	LE2
Key Projects	
Implementation of uniform store codes for purchasing and control	CL1

How will we track our progress?

No	Service	Service Level Indicator	Service Level
1	Stock is securely stored and effectively monitored	Fuel and Stores stocktake variances minimised (stock written off)	<\$1,000 p/a
2	Stock levels are effectively managed and idle stock is minimised	Stock turnover by store	3 p/a
3	Hazardous materials are securely stored according to best practices	Number of audited and reportable incidents	0
4	Procurement policy is adhered to	Number of breaches of policy	0
5	Sale of excess stock carried out annually	Sale completed	Yes



4.7 BUSINESS ARMS OF COUNCIL

The business arms of Council comprise of Warrumbungle Waste, Warrumbungle Water and Warrumbungle Sewer.

4.7.1 Warrumbungle Waste

This activity provides waste services to residential and non-residential customers for both general waste and recycling. Council operates all pick-up services for both general waste and recycling with Council labour. The waste and recycling pickup service operates in all towns and most villages in the LGA as well as on 10 dedicated rural runs.

In addition to the pickup services Warrumbungle Waste operates a landfill located at Coonabarabran. This location also includes a Material Handling Facility for the sorting of recyclables. Council also currently maintains and operates six Waste Transfer Stations at Baradine, Binnaway, Coolah, Dunedoo, Mendooran, and Ulamambri.

Warrumbungle Waste is a core function of Council and provides an essential service to the community and needs to be funded exclusively from general rating income as a stand-alone fund.

How much does this activity cost and how is it funded?

Year	How much do these activities cost?				How are they funded?		
	Income	Operational Expenditure	Capital Expenditure	Net Cost to Council	Loan Receipts or Payments	Restricted Assets	General Fund
22/23	2,611,207	(2,392,361)	(50,000)	168,846	-	168,846	-
23/24	2,663,431	(2,440,210)	(20,000)	203,221	-	203,221	-
24/25	2,716,700	(2,489,014)	(20,000)	207,686	-	207,686	-
25/26	2,771,034	(2,538,795)	(20,000)	212,239	-	212,239	-

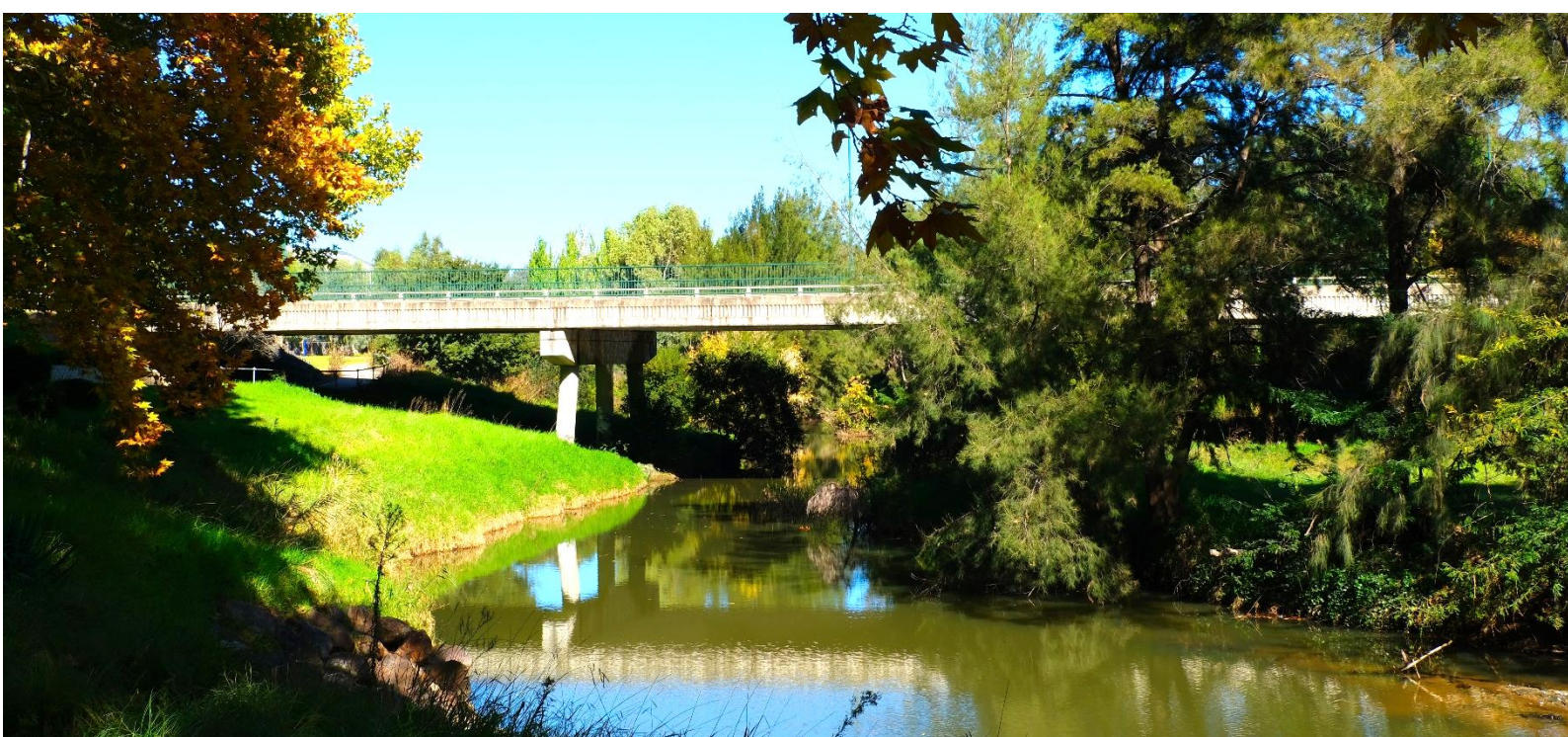
What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Management of waste services.	CE5
Provide and maintain a landfill facility.	CE5
Outcome	
Provide and maintain waste transfer station facilities.	CE5
Weekly residential general waste pickup service.	CE5
Weekly residential recycling pickup service.	CE5
Weekly commercial waste pickup service.	CE5
Waste minimisation through two material handling facilities.	CE5

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Waste capital allowance	20,000	20,000	20,000	20,000	CE5
Waste master plan	10,000	-	-	-	CE5
Landfilling plan development	20,000	-	-	-	CE5
Total	50,000	20,000	20,000	20,000	

How will we track our progress?

No	Service	Service Level Indicator	Service Level
1	The waste service operates as a fully self-funding business.	Yearly financial outcome against budget.	Surplus
2	Weekly residential waste pickup service is provided to eligible residents.	Number of complaints for missed services per year.	< 10
3	Weekly residential recycling pickup service is provided to eligible residents.	Number of complaints for missed services per year.	< 10
4	Council's waste facilities operate within regulatory guidelines.	Amount of penalties imposed on Council by Regulators.	\$0
5	WHS issues are minimised	Number of WH&S incidents pa	2



4.7.2 Warrumbungle Water

The core function of Warrumbungle Water is the provision of water supply to connected properties in each town.

The provision of water services must be economically and environmentally sustainable and must meet quality expectations of the community. To reinforce community expectations, the NSW Government requires Warrumbungle Water to demonstrate, on an annual basis, compliance with Best Practice management guidelines. Furthermore, the NSW Government makes reporting of water quality results mandatory through NSW Health.

How much does this activity cost and how is it funded?

Year	How much do these activities cost?				How are they funded?		
	Income	Operational Expenditure	Capital Expenditure	Net Cost to Council	Loan Receipts or Payments	Restricted Assets	General Fund
22/23	7,184,493	(2,798,044)	(4,128,000)	258,449	-	(868,641)	-
23/24	2,663,431	(2,440,210)	(20,000)	203,221	-	203,221	-
24/25	7,757,442	(3,049,537)	(6,050,000)	(1,342,095)	-	(1,342,095)	-
25/26	5,696,671	(2,953,525)	(890,000)	1,853,146	-	1,853,146	-

What will we achieve?

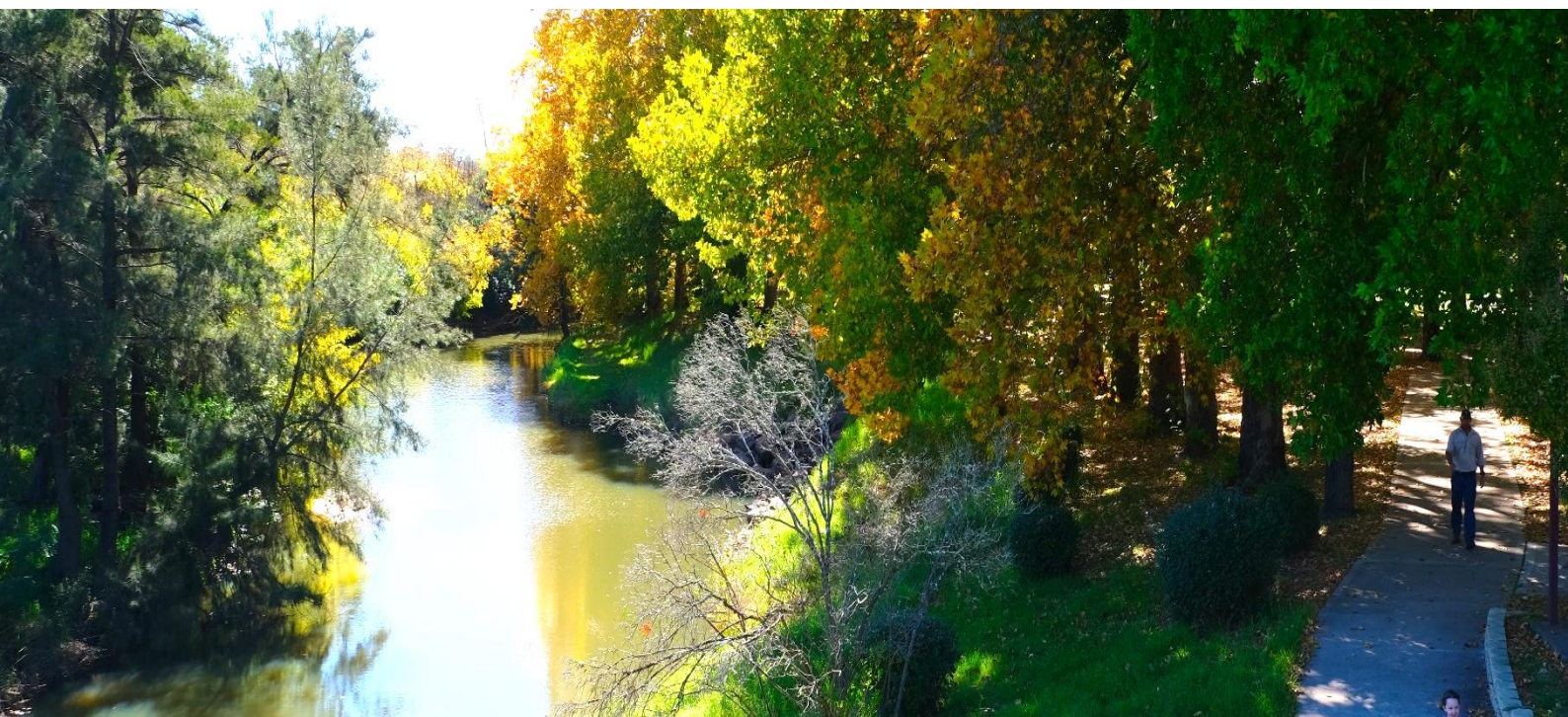
Outcome	CSP Link
Ongoing Operations	
Operation and maintenance of water mains, including hydrants and valves.	SC4
Operation and maintenance of water service connections including water meters.	SC4
Operation and maintenance of water treatment plants.	SC4
Operation and maintenance of reservoirs and pumping stations and telemetry system.	SC4
Key Projects	
Completion of best practice water and sewer recommendations.	SC4
Ongoing investigation of water quality issues in each of the towns.	SC4
Ongoing improvements to Council's water infrastructure.	SC4
Mendooran Water Supply Modification Upgrade.	SC4
Upgrades to Water Treatment Plants as per State government requirements.	CL2

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Timor Dam – safety upgrade	605,000	450,000	300,000	350,000	SC4
Total	605,000	450,000	300,000	350,000	
Baradine					
Water Treatment Plant renewals	1,500,000	5,500,000	500,000		SC4
Mains extension – removal of dead ends	40,000	40,000	40,000	-	SC4
Mains replacements	30,000	30,000	30,000	30,000	SC4
Meter replacements	25,000	25,000	25,000	25,000	SC4
SSWP WQ scoping study – plant renewal	466,667				SC4
Implementation of WLMP	-	60,000	60,000	-	SC4
Total	2,061,667	5,655,000	655,000	55,000	
Binnaway					
Meter replacements	10,000				SC4
Water Treatment Plant – renewals	500,000	500,000	-	-	SC4
Implementation of WLMP	-	65,000	65,000	-	SC4
Water main replacements/ ext.	40,000	40,000	100,000	50,000	SC4
Relining of WTP lagoons - scoping	30,000	-	-	-	SC4
Total	580,000	605,000	165,000	50,000	

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Coolah					
Chlorine room at bores	30,000	-	-	-	SC4
Meter replacements	5,000	-	-	-	SC4
Implementation of WLMP	-	-	90,000	90,000	SC4
Mains replacement and extensions	70,000	50,000	100,000	50,000	SC4
Dedicated Rising Main extension to Wentworth Ave	-	-	300,000	-	SC4
Replacement of Martin St reservoir	-	800,000	-	-	SC4
Coolah Water Supply Scheme upgrades – scoping study	-	450,000	450,000	-	SC4
Total	105,000	1,300,000	940,000	140,000	
Coonabarabran					
Plant items and tools	10,000	-	10,000	-	CL3
Water main extension – removal of dead ends	200,000	-	-	-	SC4
Water main rehabilitation	270,000	100,000	100,000	80,000	SC4
4-yearly inspections and cleans	150,000	-	-	-	SC4
Meter replacements	40,000	40,000	40,000	40,000	SC4
Implementation of WLMP	-	110,000	110,000	-	SC4
Water Treatment Plant renewal	38,000	38,000	950,000	40,000	SC4
Reservoir upgrades	-	270,000	-	-	SC4
PLC redundancy	15,000	-	-	-	SC4
Total	723,000	558,000	1,210,000	160,000	
Dunedoo					
Mains replacements and extension	100,000	80,000	90,000	75,000	SC4
Reservoirs – rehabilitation	-	150,000	-	-	SC4
Upgrade chlorine room	25,000	-	-	-	SC4
Meter replacements	20,000	-	-	-	SC4
Implementation of WLMP	130,000	-	-	-	SC4
SSWP Dunedoo WQ scoping study	-	500,000	500,000	-	SC4
Rising main rehabilitation	-	-	50,000	-	SC4
Total	275,000	730,000	640,000	75,000	
Mendooran					
Meter replacements	10,000	-	-	-	SC4
Water main replacements	50,000	75,000	100,000	60,000	SC4
Water main extensions	50,000	40,000	40,000	-	SC4
Implementation of WLMP	35,000	-	-	-	SC4
SSWP Mendooran WQ scoping study	-	2,000,000	2,000,000	-	SC4
Install blend tank	250,000	-	-	-	SC4
Total	395,000	2,115,000	2,140,000	60,000	

How will we track our progress?

No	Service	Service Level Indicator	Service Level
1	Quality potable water is supplied to connected properties.	Water quality meets criteria established by Australian Drinking Water Guidelines.	Yes
2	Water supply to connected properties is continuous and there is no disruption due to broken water mains.	Number of breaks per year.	< 30
3	Supply of water to connected properties is at lowest possible recurrent cost.	Variance over/under budget	< +/- 10%
4	Water charging for connected properties is accurate.	Number of incorrect meter readings.	< 20
5	Best practice water and sewer recommendations are completed.	Recommendations actioned/ completed.	Yes
No	Service	Service Level Indicator	Service Level
6	Capital projects are completed within their budgeted time line.	% of capital projects completed to schedule.	85%
7	Capital program is completed within budget.	Total variance over/under budget.	10%
8	Potable water is safe for drinking.	Number of boil alerts.	None
9	The water business operates as a fully self-funding business.	Yearly financial outcome against budget.	Surplus



4.7.2 Warrumbungle Sewer

The core function of Warrumbungle Sewer is the collection and treatment of sewage effluent from connected properties in Baradine, Coolah, Coonabarabran and Dunedoo.

The provision of sewer services must be economically sustainable and must meet licence requirements set by NSW Environment Protection Authority for discharge of effluent to the environment. To reinforce community expectations, the NSW Government requires Warrumbungle Sewer to demonstrate compliance with Best Practice guidelines.

What will we achieve?

Outcome	CSP Link
Ongoing Operations	
Preventative and breakdown maintenance of sewer mains and manholes	SC4
Operation and maintenance of sewerage treatment plants	SC4
Operation and maintenance of sewerage pumping stations	SC4
Key Projects	
Sewerage Treatment Plant Upgrades Coolah, Dunedoo, Coonabarabran	SC4
Binnaway sewer investigation	SC4
Mendooran Sewerage Scheme Scoping Study	SC4
SCADA and Telemetry Network Upgrade	SC4

Capital Projects	2022/23	2023/24	2024/25	2025/26	CSP Link
Baradine					
Vacuum pot refurb	25,000	-	-	-	SC4
Refurb inlet works	50,000	-	-	-	SC4
Total	75,000	-	-	-	
Binnaway					
Mains replacements	250,000	-	-	-	SC4
Total	250,000	-	-	-	
Coolah					
Sewage Treatment Plant upgrade	500,000	3,500,000	2,000,000	-	SC4
Sewer mains rehab	170,000	80,000	140,000	140,000	SC4
Total	670,000	3,580,000	2,140,000	140,000	
Coonabarabran					
Plant items and tools	10,000	-	10,000	-	CL3
Mains relining – various sections	65,000	65,000	65,000	65,000	SC4
Pump stations – renewal	50,000	50,000	50,000	30,000	SC4
Sewer mains rehab	70,000	80,000	160,000	140,000	SC4
Sewage Treatment Plant upgrade	500,000	4,000,000	7,500,000	-	SC4
Total	695,000	4,195,000	7,785,000	235,000	
Dunedoo					
Sewage Treatment Plant upgrade	2,700,000	4,300,000	-	-	SC4
Mains relining – various sections	125,000	-	-	-	SC4
Manhole rehab	45,000	80,000	150,000	140,000	SC4
Total	2,870,000	4,380,000	150,000	140,000	

How will we track our progress?

No	Service	Service Level Indicator	Service Level
1	Sewage treated and discharged in accordance with license conditions.	Compliance with EPA conditions.	80%
2	Sewer pumping stations are effective and efficient.	Number of breakdowns or overflows from pumping stations per annum.	< 1
3	Efficient and effective sewer pumping stations.	Number of odour complaints from pumping stations per annum.	< 5
4	Collection of sewage from connected properties is effective and the number of overflows from sewer mains and manholes is minimised.	Number of overflows per annum.	< 50
5	Capital projects are completed within their budgeted time line.	% of capital projects completed to schedule.	85%
6	Capital program is completed within budget.	Total variance over/under budget.	10%
7	The sewer business operates as a fully self-funding business.	Yearly financial outcome against budget.	Surplus

Warrumbungle Shire Council

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