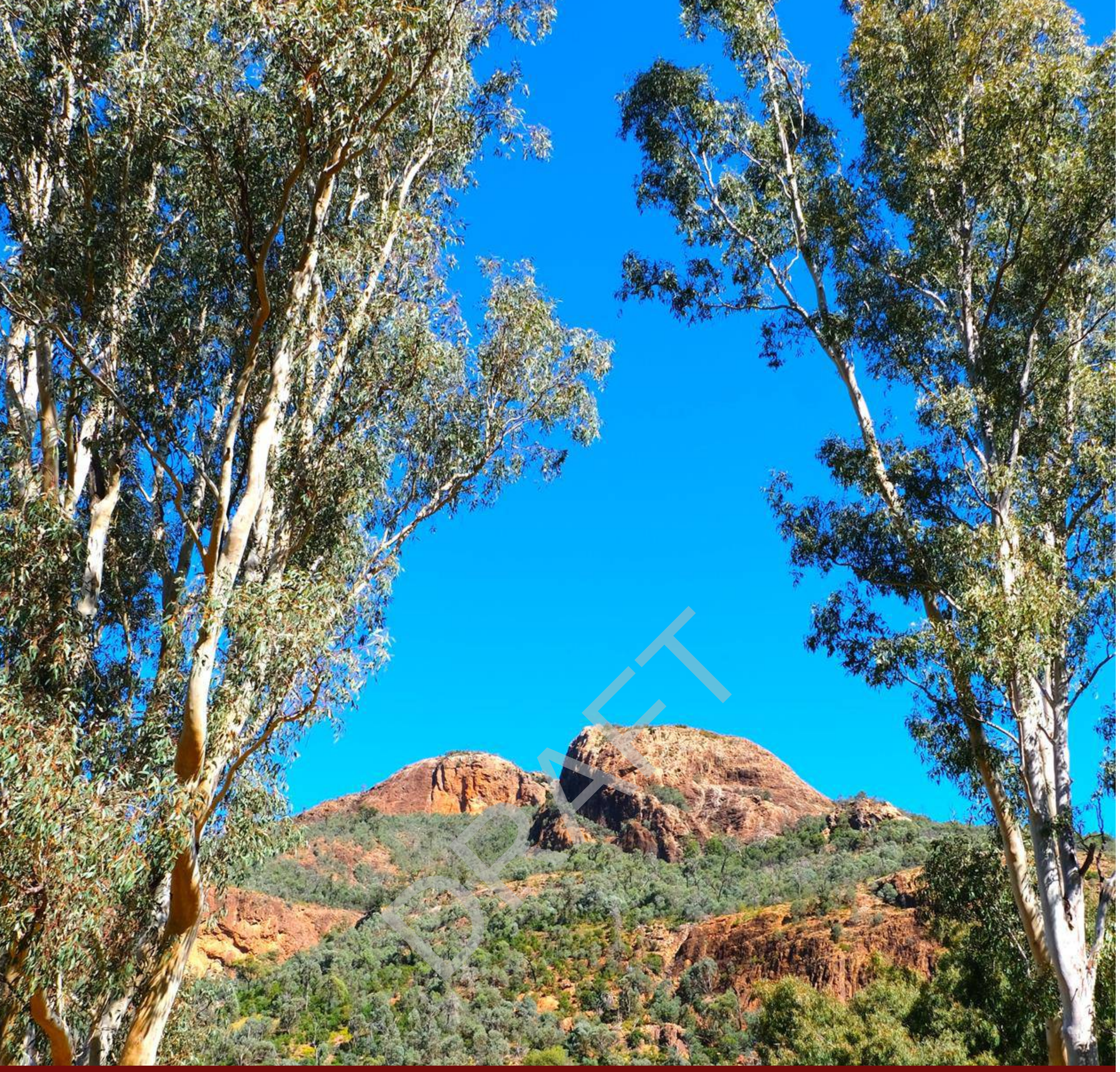


Warrumbungle Shire Council

Delivery Program 2026/2027 – 2028/2029

Contents

Acknowledgement Of Country 3
Our Community 4
Community Snapshot 5
Organisation 6
Vision, Mission and Values 7
Guiding Principles 8
Decision-making. 8
Community participation. 9
Legislative Requirements 9
Legislated Principles 9
IP&R Principles 10
Review and Reporting 10
Reporting, Monitoring and Continuous Improvement 11
Service Planning 11
Internal Audit, Risk and Improvement 11
Foreword 13
What Is The Delivery Program? 14
Link To The Community Strategic Plan 14
Principles For Sustainable Communities 16
Funding the Program 18
Reading The Delivery Program 22
Caring For The Environment 24
Civic Leadership 31
Strengthening The Local Economy 41
Supporting Community Life 48

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.

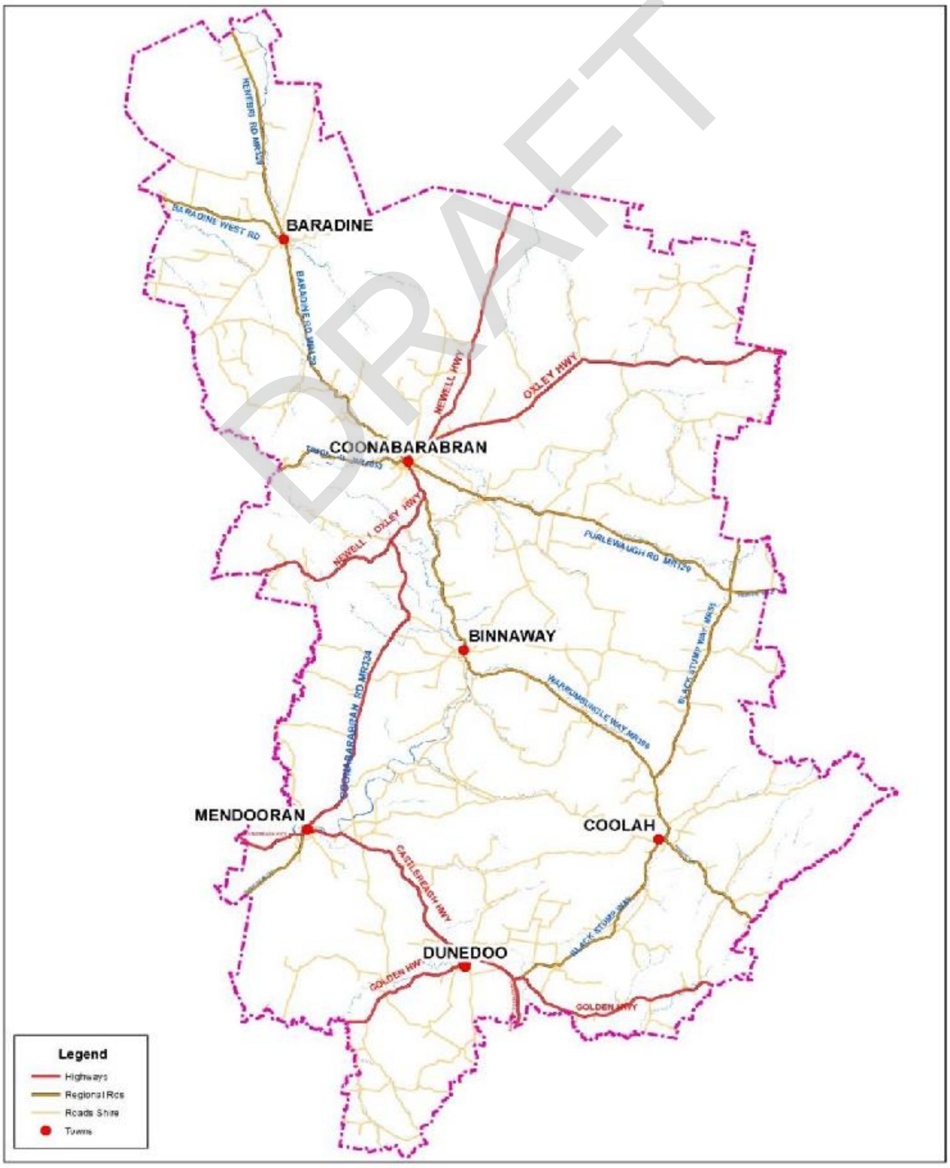
We all share the beauty of this land, the richness of its soil and the uniqueness of its wildlife.

Let us all walk together.

Our Community

The Warrumbungle Shire local government area (LGA) is set on the beautiful north western slopes and plains of New South Wales. Covering 12,380 square kilometres, our home is large in size and rich in character. Around 9,534 people live here, with nearly half of our community (47%) choosing a rural lifestyle outside of town centres.

Our Shire brings together the towns of Baradine, Binnaway, Coolah, Coonabarabran, Dunedoo, and Mendooran, along with a number of small villages including Bugaldie, Cobbora, Goolhi, Kenebri, Leadville, Merrygoen, Neilrex, Purlewaugh, Rocky Glen, Uarbry, Ulamambri, Weetaliba, and Yearinan. Each community contributes its own history, character, and spirit, creating the diverse region we are proud to call home.



Community Snapshot

Life in the Warrumbungle Shire is shaped by opportunity and community connection. Residents enjoy a wide range of cultural, sporting, and recreational activities, along with strong education and health services that support families and people of all ages.

Our economy is rooted in agriculture, which remains the largest employer across the Shire. Tourism also plays an important role, with visitors drawn to our spectacular landscapes, dark skies for stargazing, and our central location halfway between Melbourne and Brisbane.

Like many rural and regional communities, we face challenges. Our resources are limited, our geography is vast, and our population is ageing. These challenges call for careful planning and collaboration between all levels of government, businesses, and our community.

Together, we work to ensure the schools, hospitals, roads, water, sewerage, and community facilities our residents rely on remain strong. Just as importantly, we are focused on supporting older people to stay in their homes for longer, stay active, and remain connected to community life.

9,225 Total Population

Baradine 586

Binnaway 399

Coolah 722

Coonabarabran 2,387

Dunedoo 725

Mendooran 275

985
Aboriginal and Torres Strait Islander Population

5,920
Rated Properties

55.9%
Employed Full Time

31.7%
Employed Part Time

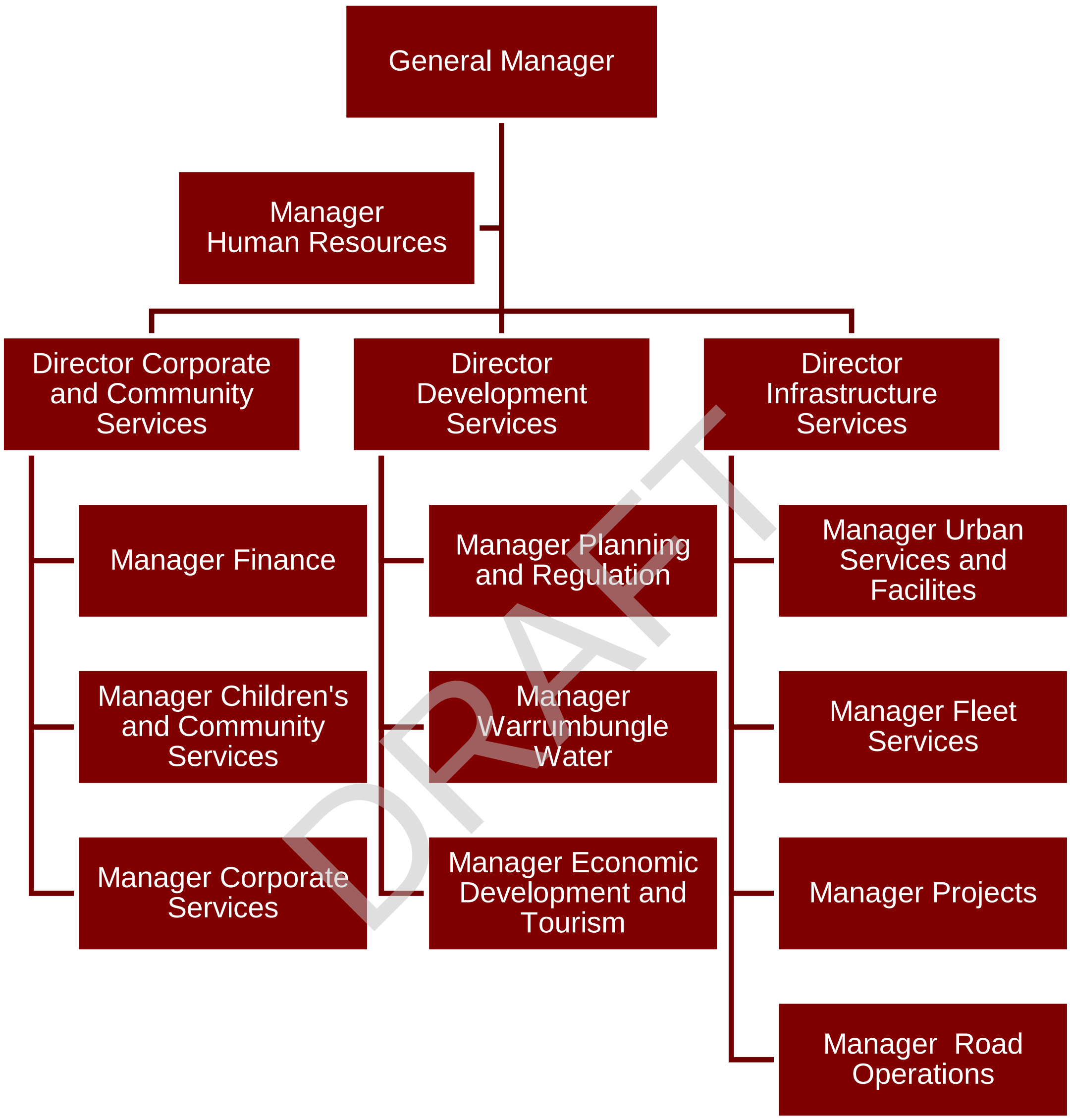
$559
Median Weekly Income

50
Median Age

2,601
designated farmland or rural

Organisation

Warrumbungle Shire Council is managed by a General Manager with three Directorates. Council's organisation structure is shown below.



Vision, Mission and Values

Our Vision

Excellence in Local Government

Our Mission
Council will provide:

Quality, cost effective services that will enhance our community's lifestyle, environment, opportunity and prosperity;

Infrastructure and services which meet the social and economic needs and aspirations of the community now and in the future;

Effective leadership and good governance, by encouraging teamwork, through a dedicated responsible well-trained workforce.

Our Values

Honesty	Frank and open discussion, taking responsibility for our actions
Integrity	Behaving in accordance with our values
Fairness	Consideration of the facts and a commitment to two-way communication
Compassion	Working for the benefit and care of our community and the natural environment
Respect	To ourselves, colleagues, the organisation and the community listening actively and responding truthfully
Transparency	Open and honest interactions with each other and our community
Passion	Achievement of activities with energy, enthusiasm and pride
Trust	Striving to be dependable, reliable and delivering outcomes in a spirit of goodwill
Opportunity	To be an enviable workplace creating pathways for staff development

Guiding Principles

Council is guided by section 8 of the *Local Government Act 1993* (NSW), which contains a set of principles to provide guidance to enable councils to carry out their functions in a way that facilitates local communities that are strong, healthy and prosperous.

Local Government Act 1993, section 8A ‘Guiding principles for councils’:

Exercise of functions generally. The following general principles apply to the exercise of functions by councils:

- Councils should provide strong and effective representation, leadership, planning and decision-making.
- Councils should carry out functions in a way that provides the best possible value for residents and ratepayers.
- Councils should plan strategically, using the integrated planning and reporting framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
- Councils should apply the integrated planning and reporting framework in carrying out functions so as to achieve desired outcomes and continuous improvements.
- Councils should work cooperatively with other councils and the State government to achieve desired outcomes for the local community.
- Councils should manage lands and other assets so that current and future local community needs can be met in an affordable way.
- Councils should work with others to secure appropriate services for local community needs.
- Councils should act fairly, ethically and without bias in the interests of the local community.
- Councils should be responsible employers and provide a consultative and supporting working environment for staff.

Decision-making.

The following principles apply to decision-making by councils (subject to any other applicable law):

- Councils should recognise diverse local community needs and interests.
- Councils should consider social justice principles.
- Councils should consider the long term and cumulative effects of actions on future generations.

- Councils should consider the principles of ecologically sustainable development.
- Council decision-making should be transparent and decision-makers are to be accountable for decisions and omissions.

Community participation.

Councils should actively engage with their local communities through the use of the integrated planning and reporting framework and other measures.

Legislative Requirements

The Integrated Planning and Reporting (IP&R) Framework for Warrumbungle Shire Council is established under the Local Government Act 1993 (NSW) and the Local Government (General) Regulation 2021 (NSW). It provides a structured approach to long-term planning, decision-making and reporting to support sustainable community outcomes.

Council's IP&R Framework includes the Community Strategic Plan (CSP), Resourcing Strategy, Delivery Program and Operational Plan. Together, these documents translate the community's long-term vision into clear actions, supported by defined resources, performance measures and reporting processes.

Under Section 404 of the Act, Council must prepare a four-year Delivery Program following each local government election (commencing 1 July 2025 for the current term). The Delivery Program outlines the principal activities Council will undertake to deliver the CSP within available resources.

Council must ensure the Delivery Program is:

- adopted by 30 June following an election
- aligned to CSP priorities with clear actions and performance measures
- informed by community and stakeholder engagement
- focused on service delivery, continuous improvement, financial sustainability and good governance

The draft Delivery Program is publicly exhibited for a minimum of 28 days prior to adoption.

Legislated Principles

In accordance with Chapter 3 of the Local Government Act 1993 (NSW), Council operates under principles that support strong, sustainable and well-governed communities. Warrumbungle Shire Council is committed to effective leadership, delivering value for money, providing efficient and responsive services, managing assets responsibly, working collaboratively, and acting ethically and in the best interests of the community. Council also upholds sound financial management and a supportive workplace environment.

IP&R Principles

Consistent with Section 8C of the Act, Council's IP&R Framework:

- identifies and prioritises community needs and aspirations
- establishes and delivers strategic goals within available resources
- integrates planning, delivery, monitoring and reporting
- supports collaboration and proactive risk management
- enables ongoing review and evidence-based decision-making

Review and Reporting

The IP&R Framework aligns with the four-year election cycle and includes regular review mechanisms. At the end of each term, Council prepares a State of the Shire Report, reviews the CSP, and implements a Community Engagement Strategy. This ensures planning remains current, transparent and responsive to the needs of the Warrumbungle community.

COMMUNITY CONSULTATION

residents; businesses; community groups; other levels of government; non-government organisations

Community Engagement Strategy	***Other Strategic Plans*** (e.g. Econcomic Development Strategy; Heritage Strategy)

COMMUNITY STRATEGIC PLAN

Resourcing Strategy - Financial Plan; Asset Management Plan; Workforce Plan	**Delivery Program**	**Operational Plan** - Revenue and Policy Statement; Budget; Fees and Charges

REPORTING

Quarterly Budget Review Statements	**Six-monthly Delivery Program Progress reports**	**Annual Report**	**End of Term Report**

Reporting, Monitoring and Continuous Improvement

Warrumbungle Shire Council monitors its progress against the Delivery Program and Operational Plan on an ongoing basis to ensure alignment with community priorities and organisational objectives. Progress is reported to Council and the community through:

- Quarterly Progress Reports
- the Annual Report
- the State of the Shire Report at the conclusion of each Council term

This structured reporting framework supports transparency, accountability and informed decision-making, while keeping the community updated on Council's performance and achievements.

Service Planning

Council is committed to delivering efficient, high-quality and financially sustainable services that respond to the evolving needs of the Warrumbungle community. Service planning and review processes are a key driver of continuous improvement and focus on:

- ensuring the appropriate mix and level of services are delivered
- improving organisational capability and workforce capacity
- identifying opportunities for innovation, efficiency and improved service delivery

Outcomes of service reviews may result in adjustments to service levels, delivery methods or resource allocation. These outcomes are reported through the Annual Report, ensuring transparency and accountability.

Internal Audit, Risk and Improvement

Audit and risk management processes are fundamental to maintaining strong governance, accountability and organisational performance. Council undertakes both internal and external audits to provide independent assurance across financial management, service delivery, compliance and risk.

These processes support Council to:

- ensure compliance with legislative and regulatory requirements
- identify efficiencies and improve operational performance
- strengthen governance and oversight
- enhance service delivery outcomes
- proactively identify and manage risks

Council's approach includes:

- conducting regular internal audits to review operations and performance
- facilitating independent external audits of financial and governance practices
- implementing audit recommendations to drive continuous improvement
- reporting audit outcomes to Council and the community

By embedding robust audit and risk management practices, Council ensures responsible stewardship of public resources, effective service delivery, and continued community confidence.

Foreword

The Warrumbungle Local Government Area (LGA) is characterised by a strong sense of community, a peaceful rural lifestyle, and a striking natural environment. Residents value the connections that bring communities together, as well as the unique landscape that defines the region. A key challenge for Council is responding to an ageing population across a large and geographically diverse area with a relatively small population base. Council remains focused on supporting opportunities for younger people to live and work in the region, meeting the needs of older residents, and promoting tourism, economic development, and agriculture, while continuing to protect and enhance the natural environment.

Planning for the future is guided by the Warrumbungle Community Strategic Plan 2025–2035 (CSP), which outlines the community's long-term vision, priorities, and strategies. The CSP was developed through extensive community consultation to ensure alignment with local needs and aspirations, and includes clear measures to track progress over time.

The CSP identifies four key themes:

- **Caring for the Environment** – protecting and valuing natural assets
- **Civic Leadership** – fostering strong, community-based leadership
- **Strengthening the Local Economy** – supporting a sustainable and diverse economy across towns, villages, and agriculture
- **Supporting Community Life** – maintaining and enhancing vibrant, connected communities

This Delivery Program outlines the specific actions, projects, and services Council will deliver over the next four years to progress these strategic priorities. It also details the financial and resource requirements needed to achieve these outcomes, along with the methods Council will use to monitor and report on performance.

In addition to maintaining essential services such as road infrastructure, water supply, waste management, and recreational facilities, Council will also advance a number of major projects over the coming four years. These include significant water and sewer infrastructure upgrades, as well as the replacement of the final all-timber bridge within the LGA.

Council is committed to working in partnership with the community to achieve the long-term vision for the Warrumbungle LGA. Through collaboration and continued investment, the region will remain a desirable place to live, work, and visit.

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.

Link To The Community Strategic Plan

The Community Strategic Plan 2025-2035 (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 2026-2029 is a series of principal activities that are organised under, and linked to, the four overarching goals of the Community Strategic Plan.

1. Caring for the Environment

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

GOAL: the good health of our natural environment and biodiversity is preserved and enhanced.

2. Civic Leadership

To look after the Warrumbungle community, a great deal of work happens behind the scenes to ensure there are planned, resourced, efficient and transparent systems in place to enable our community to function and prosper.

The community expects responsible and transparent decision-making with a focus on public conversations and ownership.

GOAL: Leadership will foster collaborative approaches to the governance of our area across all levels of government, to focus on delivering results against our agreed

strategic outcomes in the most cost-effective way. The community will be at the heart of decision-making and service delivery.

3. Strengthening the Local Economy

Our community has access to positive choices for investment, employment and study. This includes supporting our predominantly agricultural economy while also strengthening and diversifying the economy by targeting new and innovative industries.

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

GOAL: A strong and sustainable economy provides our community with localised employment opportunities and ease of access to markets, goods and services.

4. Supporting Community Life

Our communities are strong, resilient and inclusive, and provide support and assistance to those in need. We enjoy the freedoms that are afforded through our safe, friendly and caring community. Our local government area is a great place to raise a family and we value the contributions and participation of our younger people who are provided opportunities to support their development. Our diverse community is reflected through a wide range of arts and cultural activities, festivals and events.

People within the local government area have opportunities to participate in a diverse range of locally based sports catering for people of all ages, activity levels and interests. Our rural setting provides children with opportunities to play in and explore their natural environment and our communities have easy access to a wide range of active and passive recreational pursuits.

GOAL: To maintain a community where people are welcomed, healthy and connected, with opportunities to prosper in their individual pursuits. Active community participation is supported by cultural and recreational facilities and inclusive services that cater to all residents.

Principles For Sustainable Communities

Key principles of a sustainable community

Council's approach to building and supporting a sustainable community is guided by three key principles:

- managing the risks inherent in community life
- supporting, promoting and strengthening the principles of social justice
- assessing actions, projects and policies against a broad range of criteria commonly referred to as the quadruple bottom line, or key community impacts.

These principles assist Council to make decisions that are balanced, transparent and responsive to community needs, while also ensuring that long-term social, environmental, economic and governance outcomes are considered.

Risk management

Council is committed to a structured and systematic approach to risk management, both within the organisation and in the delivery of services to the broader community. Enterprise Risk Management (ERM) is the process through which Council identifies, assesses and manages risks that may affect the achievement of its objectives, whether those risks are operational, financial, strategic, environmental or reputational in nature.

The Delivery Program has been developed using a risk-based approach, ensuring that priorities and actions are informed by an understanding of potential challenges and opportunities. Risk management is embedded throughout Council's strategic and operational planning processes and plays an important role in shaping the tasks, projects and services to be delivered over the life of the Program. This approach supports informed decision-making, improves resilience, and helps Council respond effectively to changing circumstances.

Social justice

Social justice is founded on four interrelated principles: equity, rights, access and participation. These principles provide a framework for ensuring that Council's planning and service delivery supports fairness, inclusion and equal opportunity for all members of the community.

Within the Delivery Program, social justice principles guide Council in identifying and responding to barriers that may prevent individuals or groups from fully accessing services, opportunities or decision-making processes. In some areas, this may involve tailored or targeted actions to ensure that the needs of specific groups, including those experiencing disadvantage or marginalisation, are appropriately considered. By applying a social justice lens, Council seeks to foster stronger, more inclusive and more connected communities.

Quadruple bottom line

Council applies a quadruple bottom line (QBL) framework when considering and assessing projects, programs and policies. This framework ensures that decisions are not made on financial considerations alone, but are instead evaluated against four interdependent areas of impact: economic, environmental, social and governance.

- **Economic / Financial** – considers whether the activity provides value for money, is financially sustainable, and can be delivered within available resources.
- **Environmental / Ecological** – considers the potential impacts on the natural and built environment, including how activities protect, conserve or improve environmental outcomes.
- **Social / Equity** – considers how well the activity supports social inclusion, access, participation and fairness across the community.
- **Governance / Best interests of the community** – considers whether Council is acting transparently, responsibly and in the best interests of its stakeholders and the wider community.

The use of a QBL framework enables Council to take a holistic approach to planning and service delivery, ensuring that the long-term interests of the community are carefully balanced and appropriately reflected in decision-making.

Funding the Program

The Delivery Program has been prepared in line with Council's current financial position, as outlined in the Long-Term Financial Plan (LTFP). The LTFP establishes the framework for balancing Council's key responsibilities, including:

- achieving long-term financial sustainability;
- investing in community infrastructure to maintain agreed service levels;
- ensuring essential public services are maintained in line with population growth; and
- keeping rates, fees, and charges affordable.

To support these objectives, the LTFP outlines a range of strategies, such as:

- increasing revenue through adjustments to rates, annual charges, and user fees;
- identifying and developing new income streams;
- improving operational efficiencies to reduce overall service expenditure; and
- utilising borrowings to fund significant investment in new and renewed community infrastructure.

Council's financial performance is regularly monitored and reported through:

- the annual Operational Plan and ongoing review of the LTFP;
- the Quarterly Budget Review Statements; and
- monthly financial reporting.

Council has separate Funds for General income, Water, Sewer and Waste. The table below shows the full consolidated result (all funds), while the following page shows the General Fund result. General Fund is where rates income is held and supports the general operations of Council.

Warrumbungle Shire Council							
10 Year Financial Plan for the Years ending 30 June 2033							
INCOME STATEMENT - CONSOLIDATED							
Scenario: First Draft	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**
	$	**$**	**$**	**$**	**$**	**$**	**$**
Income from Continuing Operations							
Revenue:							
Rates & Annual Charges	17,672,343	18,555,959	19,483,758	20,457,945	21,480,842	22,554,885	23,682,630
User Charges & Fees	8,034,138	8,435,849	8,857,644	9,300,528	9,765,557	10,253,838	10,766,531
Other Revenues	1,393,378	1,462,889	1,535,725	1,612,191	1,692,472	1,776,758	1,865,254
Grants & Contributions provided for Operating Purposes	18,977,394	19,480,386	19,973,742	20,515,231	21,043,330	21,614,213	22,171,829
Grants & Contributions provided for Capital Purposes	7,530,361	4,427,832	1,289,341	1,865,887	3,364,971	4,115,596	368,260
Interest & Investment Revenue	757,738	697,461	655,168	608,053	537,726	469,836	401,315
Other Income:							
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-
Total Income from Continuing Operations	**54,365,352**	**53,060,376**	**51,795,378**	**54,359,835**	**57,884,898**	**60,785,126**	**59,255,819**
Expenses from Continuing Operations							
Employee Benefits & On-Costs	18,971,510	19,538,615	20,122,737	20,724,391	21,395,671	22,035,507	22,694,544
Borrowing Costs	145,828	196,567	203,675	236,668	222,988	209,357	196,426
Materials & Contracts	16,551,154	17,544,248	18,596,902	19,712,720	20,749,707	21,994,684	23,314,380
Depreciation & Amortisation	13,016,364	13,486,804	13,875,133	14,267,809	14,683,059	15,089,786	15,499,326
Other Expenses	2,353,399	2,494,602	2,644,279	2,802,935	2,971,111	3,149,378	3,338,341
Net Losses from the Disposal of Assets	615,500	615,500	615,500	615,500	615,500	615,500	615,500
Total Expenses from Continuing Operations	**51,653,755**	**53,876,336**	**56,058,227**	**58,360,023**	**60,638,037**	**63,094,211**	**65,658,516**
Operating Result from Continuing Operations	**2,711,597**	**(815,960)**	**(4,262,849)**	**(4,000,188)**	**(2,753,139)**	**(2,309,085)**	**(6,402,697)**
Net Operating Result for the Year	**2,711,597**	**(815,960)**	**(4,262,849)**	**(4,000,188)**	**(2,753,139)**	**(2,309,085)**	**(6,402,697)**
Net Operating Result before Grants and Contributions provided for							
Capital Purposes	**(4,818,764)**	**(5,243,792)**	**(5,552,190)**	**(5,866,075)**	**(6,118,110)**	**(6,424,681)**	**(6,770,957)**

Warrumbungle Shire Council

10 Year Financial Plan for the Years ending 30 June 2033

BALANCE SHEET - CONSOLIDATED

Scenario: First Draft	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	$	$	$	$	$	$	$
ASSETS							
Current Assets							
Cash & Cash Equivalents	10,488,189	6,397,284	3,274,469	1,782,296	1,989,240	2,732,596	3,495,107
Investments	21,714,758	21,714,758	21,714,758	20,803,345	17,134,555	13,260,371	9,586,451
Receivables	5,121,028	5,360,655	5,614,343	5,881,763	6,160,990	6,454,270	6,763,009
Inventories	847,090	897,917	951,792	1,008,900	1,068,898	1,133,032	1,201,015
Contract assets and contract cost assets	3,585,750	3,585,750	3,585,750	3,585,750	3,585,750	3,585,750	3,585,750
Other	419,433	444,599	471,275	499,552	529,525	561,297	594,975
Total Current Assets	42,176,249	38,400,962	35,612,388	33,561,605	30,468,958	27,727,317	25,226,307
Non-Current Assets							
Investments	1,644,274	1,644,274	1,644,274	1,633,552	1,590,390	1,135,567	1,092,345
Inventories	299,000	299,000	299,000	299,000	299,000	299,000	299,000
Contract assets and contract cost assets	46,250	46,250	46,250	46,250	46,250	46,250	46,250
Infrastructure, Property, Plant & Equipment	689,804,569	692,822,874	692,464,608	690,727,584	691,242,683	692,289,763	688,439,854
Intangible Assets	15,859	392	-	-	-	-	-
Right of use assets	84,747	193,134	113,079	50,244	210	210	210
Investments Accounted for using the equity method	519,110	519,110	519,110	519,110	519,110	519,110	519,110
Total Non-Current Assets	692,413,809	695,525,034	695,086,321	693,275,740	693,697,642	694,289,900	690,396,769
TOTAL ASSETS	**734,590,059**	**733,925,997**	**730,698,709**	**726,837,345**	**724,166,600**	**722,017,217**	**715,623,076**
LIABILITIES							
Current Liabilities							
Payables	2,660,932	2,757,490	2,870,530	2,977,077	3,089,095	3,207,649	3,332,738
Contract liabilities	1,889,040	1,793,269	1,694,950	1,763,672	1,868,563	1,945,579	1,834,234
Lease liabilities	33,071	72,492	66,761	54,904	45,718	3,850	-
Borrowings	76,514	81,209	162,707	172,691	183,288	194,535	206,473
Employee benefit provisions	3,968,906	3,938,295	4,007,738	4,077,236	4,046,791	4,116,404	4,186,076
Other provisions	103,000	103,000	103,000	103,000	103,000	103,000	103,000
Total Current Liabilities	8,731,464	8,745,755	8,905,686	9,148,580	9,336,455	9,571,017	9,662,522
Non-Current Liabilities							
Lease liabilities	75,941	171,233	104,472	49,568	3,850	-	-
Borrowings	905,059	823,849	1,642,715	1,470,024	1,286,736	1,092,200	885,727
Other provisions	3,482,100	3,605,625	3,729,150	3,852,675	3,976,200	4,099,725	4,223,250
Total Non-Current Liabilities	4,463,100	4,600,707	5,476,337	5,372,267	5,266,786	5,191,925	5,108,977
TOTAL LIABILITIES	**13,194,564**	**13,346,462**	**14,382,023**	**14,520,847**	**14,603,241**	**14,762,942**	**14,771,499**
Net Assets	**721,395,495**	**720,579,534**	**716,316,686**	**712,316,498**	**709,563,359**	**707,254,274**	**700,851,577**
EQUITY							
Retained Earnings	485,761,908	484,945,948	480,683,099	476,682,911	473,929,773	471,620,687	465,217,990
Revaluation Reserves	235,633,587	235,633,587	235,633,587	235,633,587	235,633,587	235,633,587	235,633,587
Council Equity Interest	721,395,495	720,579,534	716,316,686	712,316,498	709,563,359	707,254,274	700,851,577
Total Equity	**721,395,495**	**720,579,534**	**716,316,686**	**712,316,498**	**709,563,359**	**707,254,274**	**700,851,577**

Warrumbungle Shire Council							
10 Year Financial Plan for the Years ending 30 June 2033							
CASH FLOW STATEMENT - CONSOLIDATED							
Scenario: First Draft	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**
	$	**$**	**$**	**$**	**$**	**$**	**$**
Cash Flows from Operating Activities							
Receipts:							
Rates & Annual Charges	17,613,291	18,473,206	19,396,867	20,366,710	21,385,045	22,454,298	23,577,014
User Charges & Fees	7,962,529	8,360,659	8,778,693	9,217,630	9,678,514	10,162,443	10,670,566
Investment & Interest Revenue Received	757,568	685,151	640,195	591,523	521,518	452,883	382,310
Grants & Contributions	26,633,183	23,809,929	21,162,104	22,446,922	24,510,344	25,803,754	22,425,733
Other	1,329,347	1,396,033	1,465,511	1,538,352	1,615,141	1,695,485	1,780,112
Payments:							
Employee Benefits & On-Costs	(18,896,509)	(19,563,392)	(20,047,285)	(20,648,703)	(21,419,741)	(21,959,328)	(22,618,109)
Materials & Contracts	(16,571,025)	(17,566,063)	(18,620,026)	(19,737,231)	(20,775,529)	(22,022,215)	(23,343,563)
Borrowing Costs	(11,100)	(73,915)	(69,875)	(115,000)	(101,434)	(87,924)	(75,121)
Bonds & Deposits Refunded	-	-	-	-	-	-	-
Other	(2,317,790)	(2,457,183)	(2,604,951)	(2,761,594)	(2,927,646)	(3,103,673)	(3,290,272)
Net Cash provided (or used in) Operating Activities	16,499,494	13,064,425	10,101,234	10,898,609	12,486,211	13,395,723	9,508,670
Cash Flows from Investing Activities							
Receipts:							
Sale of Investment Securities	640,968	-	-	922,136	3,711,952	4,329,006	3,717,143
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-
Payments:							
Purchase of Infrastructure, Property, Plant & Equipment	(26,383,566)	(17,013,390)	(14,051,920)	(13,083,450)	(15,763,624)	(16,752,366)	(12,264,917)
Purchase of Intangible Assets	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(25,742,598)	(17,013,390)	(14,051,920)	(12,161,314)	(12,051,672)	(12,423,360)	(8,547,774)
Cash Flows from Financing Activities							
Receipts:							
Proceeds from Borrowings & Advances	1,000,000	-	1,000,000	-	-	-	-
Payments:							
Repayment of Borrowings & Advances	(18,427)	(76,514)	(99,637)	(162,707)	(172,691)	(183,288)	(194,535)
Repayment of lease liabilities (principal repayments)	(30,420)	(65,426)	(72,492)	(66,761)	(54,904)	(45,718)	(3,850)
Net Cash Flow provided (used in) Financing Activities	951,153	(141,941)	827,871	(229,468)	(227,595)	(229,006)	(198,385)
Net Increase/(Decrease) in Cash & Cash Equivalents	(8,291,952)	(4,090,905)	(3,122,815)	(1,492,173)	206,944	743,357	762,511
plus: Cash & Cash Equivalents - beginning of year	18,780,141	10,488,189	6,397,284	3,274,469	1,782,296	1,989,240	2,732,596
Cash & Cash Equivalents - end of the year	**10,488,189**	**6,397,284**	**3,274,469**	**1,782,296**	**1,989,240**	**2,732,596**	**3,495,107**
Cash & Cash Equivalents - end of the year	10,488,189	6,397,284	3,274,469	1,782,296	1,989,240	2,732,596	3,495,107
Investments - end of the year	23,359,032	23,359,032	23,359,032	22,436,896	18,724,945	14,395,939	10,678,796
Cash, Cash Equivalents & Investments - end of the year	**33,847,222**	**29,756,316**	**26,633,501**	**24,219,192**	**20,714,184**	**17,128,535**	**14,173,903**
Representing:							
- External Restrictions	5,061,283	4,197,162	4,555,235	5,382,697	5,689,885	6,001,919	6,898,081
- Internal Restrictions	15,586,354	16,059,916	16,473,182	16,824,183	17,110,884	17,331,185	17,482,921
- Unrestricted	13,199,584	9,499,238	5,605,085	2,012,313	(2,086,584)	(6,204,569)	(10,207,099)
	33,847,222	**29,756,316**	**26,633,501**	**24,219,192**	**20,714,184**	**17,128,535**	**14,173,903**

Reading The Delivery Program

The 2025–2035 Community Strategic Plan reflects the collective vision and aspirations of the Warrumbungle Shire community and is delivered through a collaborative approach between Warrumbungle Shire Council, the community and key stakeholders. All actions identified within Council's Delivery Program are aligned to, and support the achievement of, this Plan.

The Delivery Program outlines the actions to be implemented by Council staff across key service areas throughout the financial year. Each action is linked to a relevant strategy within the Community Strategic Plan and includes clearly defined performance measures to monitor progress and outcomes.

In establishing service levels, Council has applied SMARTER principles to ensure performance measures are Specific, Measurable, Achievable, Relevant, Time-bound, and subject to ongoing Evaluation and Reassessment. Benchmarks will be set and reported on in the six-monthly Delivery Program Progress Report.

Council reports on progress against the Delivery Program every six months through Delivery Program Progress Reports, which assess performance against targets and track progress towards achieving outcomes over the four-year term.

CARING FOR THE ENVIRONMENT

Goal – The good health of our natural environment and biodiversity is preserved and enhanced.

The corresponding strategy from the CSP

Objectives determined by the CSP

What's the goal?

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
CE1 – Impacts of climate change are well managed	Prepare and implement a Climate Change Adaptation and Mitigation Plan	CE1.1	Climate Change Adaptation and Mitigation Plan adopted and implementation actions commenced	Development Services	
			Percentage of Climate Change Plan actions completed annually	Development Services	
	Deliver community education on sustainable living practices	CE1.2	Number of community education initiatives delivered	Development Services	
			Community participation in sustainability education programs	Development Services	
CE2 – Extraction activities have minimal environmental impact	Maintain monitoring and reporting processes for mining and extractive activities	CE2.1	Monitoring reports completed in accordance with regulatory requirements	Development Services	
			Number of environmental compliance inspections undertaken	Development Services Planning & Regulation	
	Formalise liaison arrangements with regulators	CE2.2	Number of liaison meetings held with regulators and agencies	Development Services	
			Environmental complaints responded to within service standards	Development Services	
CE3 – Healthy diversity of flora and fauna	Deliver weed and pest management programs	CE3.1	Parks, reserves, trees, ovals and gardens are maintained to an acceptable standard	Urban Services	Yes / No
			Number of weed and pest control programs delivered	Infrastructure Services Urban Services	

The Actions to be undertaken during the Council term

Corresponding CSP ID

How Council will achieve this action

Responsible department and service area

Caring For The Environment

Goal – The good health of our natural environment and biodiversity is preserved and enhanced.

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
CE1 – Impacts of climate change are well managed	Prepare and implement a Climate Change Adaptation and Mitigation Plan	CE1.1	Climate Change Adaptation and Mitigation Plan adopted and implementation actions commenced	Development Services	
			Percentage of Climate Change Plan actions completed annually	Development Services	
	Deliver community education on sustainable living practices	CE1.2	Number of community education initiatives delivered	Development Services	
			Community participation in sustainability education programs	Development Services	
CE2 – Extraction activities have minimal environmental impact	Maintain monitoring and reporting processes for mining and extractive activities	CE2.1	Monitoring reports completed in accordance with regulatory requirements	Development Services	
			Number of environmental compliance inspections undertaken	Development Services	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
	Formalise liaison arrangements with regulators	CE2.2	Number of liaison meetings held with regulators and agencies	Development Services	
			Environmental complaints responded to within service standards	Development Services	
CE3 – Healthy diversity of flora and fauna	Deliver weed and pest management programs	CE3.1	Parks, reserves, trees, ovals and gardens are maintained to an acceptable standard	Infrastructure Services	Yes / No
			Number of weed and pest control programs delivered	Development Services Castlereagh Macquarie County Council	
			Area of land treated for invasive weeds or pests	Infrastructure Services Castlereagh Macquarie County Council	
	Strengthen environmental assessment processes	CE3.2	Environmental assessments undertaken for development applications	Development Services	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
	Partner with landholders and agencies on biodiversity initiatives	CE3.3	Council plays an influential role within the wider region and is a strong advocate for local interest.	Development Services	
			Number of partnerships or collaborative projects established	Development Services	
			Biodiversity restoration or conservation initiatives supported	Development Services	
CE4 – Water resources remain unpolluted	Ongoing water quality monitoring	CE4.1	Water quality monitoring completed according to monitoring schedule	Development Services	
			Sampling is carried out in partnership withtrack NSW Health to ensure public water supplies meet drinking water guidelines	Development Services	
			Water quality meets criteria established by Australian Drinking Water Guidelines.	Development Services	
			Processes and procedures are current and meet best practice.	Development Services	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
	Participate in regional water management partnerships	CE4.2	Council plays an influential role within the wider region and is a strong advocate for local interest	Development Services	
			Participation in regional water management forums	Development Services	
	Minimise effects of pollution through collaboration	CE4.3	Sewer pumping stations and reticulation systems are effective and efficient.	Development Services	Less then 50 Odour KPI <50
CE5 – Effective waste and recycling services	Review waste and recycling services	CE5.1	Processes and procedures are current and meet best practice.	Development Services	
			Completion of waste and recycling service review	Development Services	
			Implementation of identified service improvements	Development Services	
	Deliver education campaigns to increase recycling	CE5.2	Number of waste and recycling education	Development Services	
			Waste diversion rate (percentage diverted from landfill)	Development Services	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
CE6 – Sustainable growth and respectful planning	Review and update planning controls to support sustainable development	CE6.1	Processes and procedures are current and meet best practice	Development Services	
			Planning controls reviewed and updated	Development Services	
	Apply renewable energy and sustainability standards to Council projects	CE6.2	Processes and procedures are current and meet best practice.	Development Services	
			Percentage of Council projects incorporating sustainability measures	Development Services	
	Monitor and control development activity	CE6.3	Council Planning instruments are relevant and effective.	Development Services	
			Development applications processed in a timely manner.	Development Services	
			Development applications assessed within statutory timeframes	Development Services	

			Planning certificates processed in a timely manner.	Development Services	
			Council has a single DCP to guide development.	Development Services	
			Subdivision Certificates processed in a timely manner.	Development Services	
			Compliance inspections undertaken for development activity.	Development Services	

Civic Leadership

Goal – Leadership will foster collaborative approaches to the governance of our area across all levels of government, to focus on delivering results against our agreed strategic outcomes in the most cost-effective way. The community will be at the heart of decision-making and service delivery.

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
CL1 – Council is financially sustainable over the long term	Generate sufficient funds to provide services and infrastructure	CL1.1	The collection of rates and annual charges is managed effectively given the socio-economic realities of the LGA	Corporate and Community Services	Outstanding rates and annual charges ratio. < 12%
			Council's investments are managed effectively per OLG guidelines and gain a good return for Council.	Corporate and Community Services	Rate of return above BBSW. 0.10%
			Council's finances are effectively managed within Council's budget.	Corporate and Community Services	Final recurrent variance against budget. <10%

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
	Investigate avenues for grant funding	CL1.2	Value and number of grant applications submitted	Executive Services	
			Value of grant funding successfully secured	Executive Services	
	Identify operations, maintenance, renewals/upgrades and depreciation of assets	CL1.3	Asset Management Improvement Project is complete.	Infrastructure Services	Complete
			Council is aware of the condition rating of all infrastructure assets under its control.	Infrastructure Services	
			Councils asset management plan is up to date and relevant.	Infrastructure Services	5-yearly condition rating surveys
			Asset management plans reviewed and maintained for key asset classes	Infrastructure Services	
			All maintenance and repairs of plant and equipment are completed in a timely manner	Infrastructure Services	< 7.5%
			Infrastructure Services completes capital projects within their budgeted timeline	Infrastructure Services	% of capital projects completed to schedule 85%

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
			Maintenance and replacement of Council's plant fleet is achieved within budget	Infrastructure Services	Budget variance less than +/- 10%
	Identify levels of service through delivery programs with regular reviews	CL1.4	Levels of service documented and reviewed as part of Delivery Program and Operational Plan reviews.	Corporate and Community Services	
			Processes and procedures are current and meet best practice.	Corporate and Community Services	
			Community satisfaction with Council services	Corporate and Community Services	
			Scheduled maintenance is completed within a timeframe that will both minimise disruption to works & ensure plant and equipment is serviced within intervals specified by manufacturer.	Infrastructure Services	95%

CL2 – Council meets its legislative and compliance requirements	Provide leadership and promote transparent and informed decision-making	CL2.1	Council meets all governance, legislative and financial reporting requirements.	Executive Services	Y / N
			Council meeting agendas and minutes published within legislative timeframes	Executive Services	
			Councillor education conducted to support informed decision-making	Executive Services	
	Obtain independent assessment of Council's practise	CL2.2	Council's external financial reporting, and quarterly budget review requirements are met.	Corporate and Community Services	
			External audit management points addressed within a reasonable timeframe	Corporate and Community Services	
			Internal audit management points addressed within a reasonable timeframe	Corporate and Community Services	
			Compliance with statutory reporting requirements	Executive Services	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
CL3 – Foster a safe, productive and professional workplace.	Provide a professional skilled and customer-focussed workforce	CL3.1	Staff are provided with an adequate number of training hours including information on new legislation.	Executive Services	Attendance >1%
			Staff progression documents in place for all positions and reviewed annually.	Executive Services	
			Staff performance reviews & associated documents are distributed by agreed dates to responsible staff.	Executive Services	
			Customer satisfaction with Council service delivery	Corporate and Community Services	
	Plan and prepare for future local government workforce structures	CL3.2	Current Workforce Management Plan reviewed regularly and implementation requirements are monitored.	Executive Services	Y / N

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
	Provide professional learning and career development opportunities for all staff	CL3.3	Traineeships and apprenticeships are offered at a minimum level of Cert III. Target of 75% due to complete during reporting period.	Executive Services	75%
			Staff performance management processes are in place and reviewed regularly.	Executive Services	
			Staff performance and competency documents in place for all positions.	Executive Services	
	Prioritise staff health and wellbeing	CL3.4	All WHS policies are reviewed regularly for relevance against legislative requirements	Executive Services	
			Staff wellbeing initiatives implemented & communicated to staff	Executive Services	
CL4 – To have a well-informed community that has confidence in Council's decision-making processes.	Provide open, accessible, meaningful communication across a range of media	CL4.1	Council's decision-making processes is open and enables community input	Corporate and Community Services	
			Council information published across multiple communication channels	Corporate and Community Services	

			Community awareness of Council initiatives (engagement reach/analytics)	Corporate and Community Services	
	Promote a culture that delivers excellent customer service and improvement	CL4.2	Customer service requests responded to within service standards	Corporate and Community Services	
			Customer satisfaction with Council services	Corporate and Community Services	
	Promote opportunities for quality engagement	CL4.3	Opportunities are provided in a variety of forums for all stakeholders to contribute to Council's decision-making process	Corporate and Community Services	
			Community engagement activities undertaken for key projects and strategies	Corporate and Community Services	
			Participation rates in community consultation activities	Corporate and Community Services	

CSP Objective	**Delivery Program Outcome**	**CSP ID**	**Measure of Success (Previously Service Level)**	**Service Area**	**Benchmark**
CL5 – To create leaders and foster leadership opportunities in our community.	Encourage residents to pursue leadership roles at Council	CL5.1	Efficient and effective recruitment of vacated positions within 9 weeks from approved recruitment.	Executive Services	75%
			Number of candidates nominating for Council elections or community committees	Executive Services	
	Support councillors in representing the community	CL5.2	Advice and recommendations are provided to Council in relation to policy and/or local government and relevant industry related legislation.	Executive Services	
			Councillor professional development opportunities provided	Executive Services	
	Engage and train young people to develop our future leaders	CL5.3	Youth leadership programs delivered	Corporate and Community Services	

	Encourage staff to pursue leadership roles at Council	CL5.4	Internal leadership development opportunities provided through secondments & higher duties.	Executive Services	Y / N
CSP Objective	**Delivery Program Outcome**	**CSP ID**	**Measure of Success (Previously Service Level)**	**Service Area**	**Benchmark**
CL6 – Build strong relationships	Collaborate with other organisations and the state and federal government.	CL6.1	Number of networks or collaborative initiatives established	Executive Services	
			Participation in regional and intergovernmental forums	Executive Services	
	Advocate for the community	CL6.2	Advocacy submissions made to state and federal government	Executive Services	


WINX
BOWMAN
ATC
KENSINGTON
LONGINES
LONGINES

Strengthening The Local Economy

Goal – A strong and sustainable economy provides our community with localised employment opportunities and ease of access to markets, goods and services.

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
LE1 – Support agricultural activities	Collaborate with agencies, peak bodies and agricultural enterprises	LE1.1	Number of partnerships or collaborative initiatives with agricultural organisations	Development Services	
			Participation in regional agricultural forums or industry meetings	Development Services	
	Support roads for landowners producing goods	LE1.2	Unsealed roads are well maintained through grading being carried out with sufficient frequency.	Infrastructure Services	
			Unsealed roads are well maintained through resheeting being carried out with sufficient frequency.	Infrastructure Services	

			Road seals on Regional Roads are renewed with sufficient frequency.	Infrastructure Services	
			Pot hole patching is carried out on a regular basis.	Infrastructure Services	
			Roads within the network are inspected on a regular basis and inspection reports used to inform the maintenance and repair schedule.	Infrastructure Services	
			Condition rating of rural road network maintained or improved	Infrastructure Services	
	Encourage and support local business and industry	LE1.3	Number of local business provided support	Development Services	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
LE2 – Support tourism and economic development	Promote Warrumbungle Shire as a destination for travellers	LE2.1	Tourism promotion is effective leading to a real increase in visitor numbers	Development Services	
			The VIC achieves level 1 accreditation status with the AVIC network.	Development Services	
			Tourism promotion campaigns delivered	Development Services	
			Visitor engagement through tourism platforms	Development Services	
	Work with local business and industry	LE2.2	Engagement with local business and industry groups	Development Services	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
	Encourage a buy and sell local approach	LE2.3	Local produce saturation through Buy local initiatives	Development Services	
			Community participation in buy local campaigns	Development Services	
	Host events, festivals, and activities	LE2.4	Opportunities for hosting conferences and special events with the LGA are actively pursued	Development Services	
			Number of community events, festivals or tourism activities supported	Development Services	
			Visitor attendance or participation at events	Development Services	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
LE3 – Provide the benefits of economic returns of renewable energy production and mining	Identify and develop opportunities to realise the area's potential as a location for the production of renewable energies.	LE3.1	Strategic planning or feasibility investigations undertaken for renewable energy opportunities	Development Services	
			Engagement with renewable energy proponents and stakeholders	Development Services	
	Collaborate with others to ensure renewable and extractive industries result in economic return	LE3.2	Participation in negotiations or advocacy for community benefit arrangements	Development Services	
			Community or economic benefit initiatives secured from renewable or extractive projects	Development Services	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
LE5 – Opportunities exist for the establishment of light industries and a range of housing	Maintain an approach to land use planning that supports growth	LE5.1	Council planning instruments are relevant and effective.	Development Services	
			Council has a single Development Control Plan to guide development.	Development Services	
			Current strategic planning policies reviewed to support economic and industrial growth	Development Services	
			Development applications for industrial or commercial development assessed within statutory timeframes	Development Services	
	Identify and expand opportunities for housing options based on lifestyle choices	LE5.2	Land use strategies developed to support housing diversity	Development Services	
			Number of residential development approvals issued	Development Services	


HiFi Fashion
Fabrics
Savoy Plaza

Supporting Community Life

Goal – To maintain a community where people are welcomed, healthy and connected, with opportunities to prosper in their individual pursuits. Active community participation is supported by cultural and recreational facilities and inclusive services that cater to all residents.

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
SC1 – Develop opportunities and support mechanisms to attract and retain young people and families	Encourage apprenticeship programs and ensure higher education facilities remain	SC1.1	Traineeships and apprenticeships are offered at a minimum level of Cert III	Executive Services	
			Explore local partnerships or initiatives to provide opportunities to diverse groups	Executive Services	
			Engagement with local education providers and training organisations to support entry into the workforce	Executive Services	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
	Provide services to support young people and families e.g. Childcare	SC1.2	Enhance communities' social infrastructure to support desired outcomes.	Corporate and Community Service	
			Council owned medical facilities appropriately meet the needs of medical services' providers.	Infrastructure Services	
			Availability and utilisation of childcare and family services	Corporate and Community Service	
			Participation in youth support programs	Corporate and Community Service	
SC2 – Promote and support arts and culture	Work with the community to develop and expand local arts and cultural activities	SC2.1	Delivery of National Youth Week activities	Corporate and Community Service	
			Enhance communities' social infrastructure to support desired outcomes	Corporate and Community Service	

			Number of arts and cultural programs or initiatives delivered	Corporate and Community Service	
	Partner with stakeholders to deliver cultural facilities and services	SC2.2	Increased satisfaction with Council's cultural and recreational facilities.	Infrastructure Services	
			Promotion of youth services, information sharing and networking between youth and community services.	Corporate and Community Service	
			Partnerships established to support cultural facilities or programs	Corporate and Community Service	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
	Celebrate and conserve the cultural heritage of our communities	SC2.3	Heritage stock is effectively managed.	Development Services	
			The local Heritage funding is obtained through the OEH funding streams.	Development Services	
			Heritage conservation initiatives or projects supported	Development Services	
			Community participation in cultural and heritage activities	Development Services	
SC3 – A healthy and active community is supported by sport and recreational infrastructure	Identify and deliver sport and recreation facilities	SC3.1	Ovals and sporting facilities are available for use by the public.	Infrastructure Services	Yes / No
			Ovals and sporting facilities are safe.	Infrastructure Services	Yes / No
			Delivery of sport and recreation infrastructure projects	Infrastructure Services	>5

	Encourage development of sport and rec programs and activities for diverse ages, abilities and interests.	SC3.2	Number of sport and recreation programs or events supported	Corporate and Community Service	
			Participation rates in sport and recreation activities	Corporate and Community Service	
	Collaborate with other agencies to equip and make accessible National Parks and Reserves and Waterways for recreation	SC3.3	Partnerships or collaborative projects with relevant agencies	Infrastructure Services	
	Identify, maintain and adapt open space and infrastructure for recreation	SC3.4	Maintenance and upgrades completed for parks, open space and recreational facilities	Infrastructure Services	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
SC4 – Support the long-term wellbeing of the community with services, health and aged care, education, policing, youth and family support, environmental protection and land management.	Collaborate with stakeholders to ensure long-term provision and retention of services.	SC4.1	Partnerships or advocacy activities undertaken to maintain essential services	Corporate and Community Service	
	Ensure local emergency services are equipped, trained and prepared to manage natural disasters and critical incidents	SC4.2	Emergency Services support is provided per state best practice to LEMC and LEMO	Infrastructure Services	No-one dies in a fire/flood 0%
			Effective support is provided to the LEMC and LEMO	Infrastructure Services	Meetings are well attended 100%
			Mapping is provided as required to the LEMC and EOC in a timely manner.	Infrastructure Services	Number of complaints from LEMC and EOC 0
			Participation in Local Emergency Management Committee and preparedness activities	Infrastructure Services	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
	Collaborate with all levels of government to ensure our roads are safe and functional	SC4.3	Participation in regional transport and road safety forums	Infrastructure Services	
	Future requirements for water and power are identified and planned for by service providers	SC4.4	Engagement with service providers regarding future infrastructure planning	Infrastructure Services	
	Collaborate with agencies and transport providers to establish a range of public transport options	SC4.5	Transport services provided to funded clients (SAH).	Corporate and Community Service	
			Transport services provided to funded (CTP) clients.	Corporate and Community Service	
			Transport services provided to funded clients. (HRT)	Corporate and Community Service	

			Transport Full cost clients (HCP (NDIS).	Corporate and Community Service	
			Advocacy or initiatives undertaken to improve regional transport options	Corporate and Community Service	
SC5 – Resource allocation and service provision reflects the needs of our ageing population.	Lobby agencies to increase provision of services and resources	SC5.1	Provision of library services is maintained.	Corporate and Community Service	
			Advocacy submissions or meetings held with service providers and government	Corporate and Community Service	
	Develop access plans for towns to ensure mobility of ageing residents	SC5.2	Accessibility or mobility improvement initiatives implemented	Infrastructure Services	
			Implementation of Disability Inclusion and access planning actions	Corporate and Community Service	

CSP Objective	Delivery Program Outcome	CSP ID	Measure of Success (Previously Service Level)	Service Area	Benchmark
SC6 – Our towns and villages are characterised by their attractiveness, appearance, safety and enmity.	Take enforcement action against owners of properties with unsafe, dangerous or unhealthy conditions.	SC6.1	The negative effects caused from the keeping of animals in urban areas is minimised.	Development Services	
			Private land within urban areas does not pose a safety issue from overgrown vegetation.	Development Services	
			Number of compliance inspections and enforcement actions undertaken	Development Services	
	Develop streets, landscapes and local amenities, and perform maintenance and upgrades to current facilities	SC6.2	Streets in the six towns are kept clean and tidy.	Infrastructure Services	Yes / No
			Parks, reserves, trees, ovals and gardens are maintained to an acceptable standard.	Infrastructure Services	Yes / No
			Streetscape and public amenity improvement projects delivered	Infrastructure Services	

	Collaborate to develop and implement improvement plans for our main streets and town entrances	SC6.3	Town Streets meet the access, safety and aesthetic needs of the community.	Infrastructure Services	
			Maintenance and upgrade works completed on community facilities	Infrastructure Services	
			Town beautification initiatives delivered	Infrastructure Services	
			Main street improvement initiatives delivered	Infrastructure Services	

Warrumbungle Shire Council

Coonabarabran Administration Office
14-22 John Street
Coonabarabran NSW 2357

Phone: (02) 6849 2000

Coolah Administration Office
59 Binnia Street
Coolah NSW 2843

Phone: (02) 6378 5000

Mailing Address:
PO Box 191
Coonabarabran NSW 2357

Email: info@warrumbungle.nsw.gov.au