



BREWARRINA SHIRE COUNCIL

MANAGEMENT PLAN

2012 – 2014

Section Two

Function Objectives
Major Operational Tasks
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SECTION TWO

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GOVERNANCE

STRATEGIC PLANNING AREA: A GOVERNANCE			
Principal Activity:	GOVERNANCE	Function:	CORPORATE RELATIONS PROGRAM CORPORATE – DEVELOPMENT / STRATEGIC MANAGEMENT

MANAGER RESPONSIBLE: General Manager & Assistant General Manager

Function Objectives

- To actively promote the role of local government within the Community.
- To promote and improve public awareness of Council's activities and operations.
- To create awareness within the community of Council's responsibility areas as a Local Government Authority, and to promote Council's corporate image.
- To ensure Council operates using innovative, flexible and responsible management systems within a responsible budgetary framework.
- To facilitate inter-governmental relations to ensure maximum cooperation between the Council and the Federal and State Governments and agencies.
- To liaise effectively with community organizations, non-government organizations and individuals
- To liaise with elected members and staff to ensure effective implementation of Council policy and decision making.
- To prepare all plans and annual reporting requirements and disseminate information relating thereto in accordance with legislative timeframes.

Principal Activity: GOVERNANCE				Function: CORPORATE RELATIONS PROGRAM CORPORATE – DEVELOPMENT / STRATEGIC MANAGEMENT								
Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD	
Production and distribution of Council Agenda and Attachments		-		No of Agendas -Ordinary and Extraordinary Mgts Extraordinary Meetings		11		95% compliance with distribution level.		100%		
Production and distribution of Council Minutes				No of Minutes -Ordinary Mgts		11		95% compliance with distribution level		100%		
Annual Report (Nov each Year)		Comp		Report completed by 30 Sep by AGM with input from managers for GM's approval for presentation at October Council meeting.		Comp		Comments received Positive Negative				
Management Plan 4 th Qtr 2011 plan, Aug 2011 1st Qtr review, 2012 plan by Nov 2011 2nd Qtr review by Feb 2012 3rd Qtr review by May 2012		Comp Comp Comp Comp		Draft Plan and reviews prepared by GM, AGM, DCCS and Managers for GM's approval 1 week prior to distribution to Council Budget variance reported by responsibility officer		Comp		Objectives achieved Legislative time frame met No of amendments related to budget and other errors (each quarter) Budget variance by responsibility officer		5		

New integrated plan by April 2012			GM/AGM/DCCS/HR/Managers Consult and collectively contribute to process.				Compliant with S402-S406 LGA and Group "C" timeline			
Continue to develop strategic partnerships and alliances and relationships to achieve economies, support and training opportunities.			Foster working relationships with Sister Council, Friendship Council, neighbouring councils (Walgett and Bourke) Continue support for regional strategic alliances - OROC and LMWUA and Western Division councils. Quantifiable Training , cost savings via staff and resource sharing and other opportunities delivered in partnership				OROC G- led teams deliver training, cost savings benefits via procurement, HR, internal audit, standardizing and sharing policies and knowledge LMWUA assists retention of control over water and sewer services Reportable measurable benefits from alliances		100%	

STRATEGIC PLANNING AREA: A CORPORATE	
Principal Activity: GOVERNANCE	Function: COMMUNITY INVOLVEMENT: COMMUNITY COMMITTEES COMMUNITY ASSISTANCE FUND COUNCILLOR REPRESENTATION

MANAGER RESPONSIBLE: General Manager

Function Objectives

- To facilitate Councillor representation at community events and on community committees.
- To support Community Committees and allow input into Council policy and decision making at community level.
- To support Community organisations through the provision of funding for capital and operational needs.

Major Operational Tasks

- To review Community Committees annually to ensure relevancy, to ensure that meetings are convened regularly, that they are well attended and are fully resourced. (3)

Levels of Service

- To manage the requests from community organisations for Councillor representation at all Community events and on Committees in a timely manner.
- To oversee the application, reporting and distribution of community assistance funding to Community organisations as required.
- To ensure Agendas and Minutes are prepared and distributed in a timely manner to relevant Councillor and/or Community representatives.

Principal Activity:**GOVERNANCE****Function:**

**COMMUNITY INVOLVEMENT
COMMUNITY COMMITTEES
COMMUNITY ASSISTANCE FUND
COUNCILLOR REPRESENTATION**

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Councillor Representation and Reporting				Events attended by one or more councillors		30		No of events not attended		2	

STRATEGIC PLANNING AREA: A CORPORATE
Principal Activity: HUMAN RESOURCES Function: HUMAN RESOURCES SERVICES

MANAGER RESPONSIBLE: **Human Resources Officer**

Function Objectives

To attract, retain, fairly remunerate and develop a workforce who have the skills, attitudes & behaviors necessary to achieve organisational goals

Major Operational Tasks

- Implement on-line recruitment process through Internet based system. 30 September 2011
- Implement Service Request System for recruitment and training requests. 31 March 2012
- Investigate alternative information capture systems for human resource information systems, (qualifications, training certificates, licenses and personal information, etc). 31 March 2012
- Complete Workforce Plan 30 June 2012
- Evaluate industrial compliance systems and report quarterly.
- Deliver organisational demographic and EEO survey and report on findings. 30 September 2011

Levels of Service

1. Ensure Skill Assessments are processed within 14 days of receipt.
2. Ensure recruitment action is finalised within 60 days of receipt of properly authorised requests and all information.
3. Ensure complaints from staff are handled in accordance with Council policy.

Principal Activity: **HUMAN RESOURCES** Function: **HUMAN RESOURCES SERVICES**

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
<u>Workforce Planning</u> Workforce Plan Implementation				Workforce Plan adopted by 29 th February 2012				Workforce Plan Strategies implemented by December 2011			
<u>Employee Recruitment</u> Implement of online recruitment system.				On-Line recruitment system available by March 2012				On-Line recruitment system operational by December 2011			
<u>Employee Retention</u> Retention Strategy Implementation				Retention Strategy Adopted by June 2012				Retention Strategy Implemented by December 2011			
<u>Employee Satisfaction</u> Staff survey development and delivery of Organisational				Survey development completed by June 2012				Surveys delivered to staff by November 2011 and May 2012			
<u>Culture Inventory</u> Employee Productivity Implement LSI for management staff				Continue to undertake existing Survey - biannually				Outcome benchmarks developed before June 2012			
Staff survey development and delivery of Organisational Effectiveness Inventory				LSI initial survey completed by senior managers by December 2011				Survey outcomes completed by December 2011			

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Staff on Hand: Permanent Full Time Permanent Part Time Temporary Full Time Temporary Part Time Seasonal Casual				Number of Positions Unfilled Number of Positions Unfilled Number of Positions Above Threshold Number of Positions Above Threshold Number of Positions Unfilled Number of Positions Above Threshold				Var. to M/Plan staff establishment numbers			
Full Time Equivalent Total Staff numbers converted to Equivalent Full Time Value				No. of FTE Positions Unfilled No. of FTE Positions Above Threshold				Var. to M/Plan staff establishment numbers			
Absence Rate Sick/carers/Workers Compensation hours as a % of total wages and salaries hours (excepting Annual and Long Service Leaves).				Variation: Budgeted sick / carers /Workers Compensation hours as a % of total actual wages and salaries hours (excepting Annual and Long Service Leaves).				Less than 3.5%			

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Turnover – Separation Rate Permanent Employee Separations divided by the Total number of Permanent Employees				Variation to planned separations (shown as a percentage + or -)				Variation to planned separations (shown as a percentage + or -)			
Turnover – Avoidable Total Permanent Employee Separations less Unavoidable permanent employee separations divided by the total number of permanent employees.				Variation to planned separations (shown as a percentage + or -)				Variation to planned separations (Shown as a percentage + or -)			

STRATEGIC PLANNING AREA: A GOVERNANCE**Principal Activity: MEDIA****Function: NEWSPAPER****Function Objectives**

- To actively promote local government within the Community.
- To promote and improve public awareness of Council's activities and operations.
- To provide accurate and informative information to the public
- To produce a quality newspaper
- To produce the newspaper on time and on budget

Major Operational Tasks

- To have fulfilled the requirements for producing, delivering and reporting by 30 June 2012 of a quality newspaper.

Levels of Service

- All advertisements placed in appropriate locations within agreed timeframe.
- Positive media releases on a fortnightly basis.
- Distribution of Paper on time

Principal Activity: MEDIA**Function: NEWSPAPER EDITOR****Key Performance Indicators**

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Production and distribution of Council newspaper				95% compliance – timelines BSC diverse communities well represented in terms of content		22		Positive community feedback via surveys; letters to editor Fewer customer complaints and enquiries Well-informed community			

				Surveys and survey results included annually Positive, educational articles improve residents knowledge of Council policies and operations Council meeting debate and outcomes reported in edition following Council meetings General Manager column at least monthly Contributions from all key managers in relation to topical issues				Increased general public attendance at Council meetings All managers have contributed			
Income from advertisements increased by 10%				<ul style="list-style-type: none"> No of advertisements Attract government advertisements 		220 11,000					

STRATEGIC PLANNING AREA: A CORPORATE		
Principal Activity:	ECONOMIC DEVELOPMENT	Function: ECONOMIC DEVELOPMENT

MANAGER RESPONSIBLE: Economic Development Officer

Function Objective 1 Implement the Brewarrina Shire Economic Development and Tourism Plan.			
Level of Service	Measurement	Timeframe	Outcome Rationale
<ul style="list-style-type: none"> Implement Brewarrina Shire Council 2010/20 Economic and Tourism Plan. Work with BSC Managers and community stakeholders to implement BSC EDTP 	<ul style="list-style-type: none"> Milestones as indicated in Economic Development and Tourism Plan 	As per EDT Plan	
Function Objective 2 Work with Council and business to foster and promote economic development within the Brewarrina Shire.			
Level of Service	Measurement	Timeframe	Outcome Rationale
<ul style="list-style-type: none"> Work with Brewarrina Enterprise Alliance to support local business initiatives such as the Brewarrina Business Awards, Bre Christmas Promotion, Brewarrina Mural Project and other activities. Undertake the secretarial role for the Alliance. Work with NSW I&I and RDA Orana to identify potential economic projects for the Brewarrina Shire. Facilitate business opportunities within the Brewarrina Shire and promote the region. 	<ul style="list-style-type: none"> Prepare and distribute accurate minutes in a timely fashion Prepare and electronically distribute a quarterly newsletter to business and NFP organisations Attend I&I and RDA Orana hosted meetings – 6 / year Maintain commitments in MOU agreement between BSC and I&I 1 National and 4 Regional publications promoting positive 	As required Quarterly Annually As per MOU agreement Quarterly	

	<p>Brewarrina Shire news</p> <ul style="list-style-type: none"> • Provide support to NFP organisations and community groups to promote a positive community image 	Quarterly	
<p>Function Objective 3 Leverage Council funding for projects and Council functions by attracting grant funding where possible, noting lack of seed funding.</p>			
Level of Service	Measurement	Timeframe	Outcome Rationale
<ul style="list-style-type: none"> • Assist Council Directors / Managers development priority projects to be “funding ready”. • Apply for grants, for projects developed by Council Managers, to assist Council to undertake activities outlined in the Management Plan. • Assist the community to apply for grants 	<ul style="list-style-type: none"> • Develop a range of “shelf projects” for funding consideration - Alternate Inland Highway, Brewarrina Community Centre Upgrade • Meet with Managers ¼ to prioritise projects and flag potential funding opportunities • Prepare and electronically distribute a quarterly newsletter to business and NFP organizations alerting them to potential funding opportunities. 	<p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p>	
<p>Function Objective 4 Improve the soft and hard infrastructure of the Shire through special projects</p>			
Level of Service	Measurement	Timeframe	Outcome Rationale

<ul style="list-style-type: none"> • Plan, lead, organise and co-ordinate the Brewarrina Rural and Remote Dental Project • Co-ordinate Ministry of Transport funding for Goodooga / Brewarrina dental / health services • Plan, lead, organise and co-ordinate projects pending funding consideration – Rural Medical Infrastructure Fund, Healthy Communities Funding • Co-ordinate and acquit BSC Heritage Funding in conjunction with Heritage Advisor • Implement BSC Guarantee Against Loss (GAL) community cultural grant 	<ul style="list-style-type: none"> • Maintain partnerships and networks and ensure delivery of oral health service • Deliver projects on time, on budget and acquit funding and report obligations • Deliver projects on time, on budget and acquit funding and report obligations • Deliver projects on time, on budget and acquit funding and report obligations • Deliver projects on time, on budget and acquit funding and report obligations 	<p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p>	
<p>Function Objective 5 Increase opportunities for Brewarrina Shire through partnerships with other organisations</p>			
<p>Level of Service</p>	<p>Measurement</p>	<p>Timeframe</p>	<p>Outcome Rationale</p>
<ul style="list-style-type: none"> • Foster partnerships and alliances with other Councils, service providers and private sector stakeholders. 	<ul style="list-style-type: none"> • Level of support and resources provided to BSC through developed partnerships and support. developed. 	<p>Quarterly</p>	

STRATEGIC PLANNING AREA: A CORPORATE		
Principal Activity:	QUALITY ASSURANCE – A SAFE AND COMPLIANT WORKPLACE OCCUPATIONAL HEALTH & SAFETY	Function:

MANAGER RESPONSIBLE: **Risk Officer/ GM, managers and supervisors**

STRATEGIC TASKS

- Review, advise on policy change and assist in implementation of Councils' policies and procedures to include Occupational Health and Safety responsibilities.
- Provide support and direction to staff/management to coordinate the development and implementation of Council's Occupational Health and Safety, Risk Assessment, Safe Working Procedures and Formal Reporting and Recording Systems.

MAJOR OPERATIONAL TASKS

- Carry out workplace inspections across the Council and report outcomes and improvements to managers.
- Develop a Safety Management System in conjunction with managers
- Program training in Occupational Health and Safety for staff as identified and notified by managers.
- Carry out O H & S Compliance Programs by assisting, advising and recommending.
- Return to work organized in conjunction with human resources officer.

Key Performance Indicators

	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Conduct workplace OH&S inspections for BSC		30		Number of Workplace inspections conducted		30		reduction in number of reported workplace incidents and injuries Improved annual Statecover		30%	

								audit rating			
Quarterly OH&S Meetings		4		No of OH&S meetings attended		4		Proactive, trained committee members			
Implement OHS Management system via audit pathway using Echelon risk management in conjunction with Statecover				Increased intensive involvement by managers in OHS delivery		4		Improvement in audit score above 70% (Currently < 35%)			
Coordinating OHS relating training with managers				Skilled compliant workforce				Increase in employee knowledge Improved, compliant documentation			
Return to work coordination in conjunction with Human Resource Officer				Employees return to work ASAP				Minimisation of wages and productive time lost			

CORPORATE AND COMMUNITY SERVICES

STRATEGIC PLANNING AREA: B CORPORATE AND COMMUNITY SERVICES			
Principal Activity:	ADMINISTRATION SERVICES	Function:	CORPORATE SUPPORT - CORPORATE ADMINISTRATIVE ISSUES

MANAGER RESPONSIBLE: Manager Administration

Function Objectives

- To provide advice and support to the Mayor and General Manager for special projects and activities.
- To ensure that Council's operations comply with the Privacy and Personal Information Protection Act 1998 and Government Information (Public Access) Act 2009.
- To ensure that employees are aware of their obligations under the Local Government Act 1993 and the Privacy and Personal Information Protection Act 1998.
- To maintain Public Land Register and Property Lease Portfolio to assist in supplying accurate information to both internal and external customers.
- To manage the legal services contracts including liaison with legal advisers for matters being dealt with across the organisation.
- To manage legal agreements for the effective use of Council Land and Crown Land under Council's control.
- To administer Council's Policies, Delegations and Standard Practice Notes, ensuring all are current and available to Councillors and staff as required.
- To manage and develop Council's Website in line with community requirements, making improvements to provide a valuable and effective tool for members of the public.

Major Operational Tasks

- Manage Freedom of Information / GIPA issues to ensure public accountability within Council's businesses, reporting quarterly. (1-4)
- Ensure that staff are aware of their responsibilities in relation to Privacy and Protected Disclosures by holding annual training sessions. (4)
- Review BSC publication Guide (GIPA) annually, by 31st October.
- Undertake a review of Policies, Delegations and Standard Practice Notes annually to ensure accuracy and currency, reporting by 30 June 2012. (4)

Principal Activity: **ADMINISTRATION SERVICES**Function: **CORPORATE SUPPORT – CORPORATE ADMINISTRATIVE ISSUES****Level of Service**

- Government Information (Public Access) (GIPA) applications processed in accordance with legislative requirements and annual reporting are produced in a timely manner.
- Privacy issues addressed as a priority and within 14 days.
- Policies distributed within 7 days of Council decision.
- Ensure that Property Lease Portfolio and associated Licenses and Agreements are kept current.
- Maintain Standard Practice Note, Delegation and Policy registers, and initiate action to adopt within 10 working days of receiving request.

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Reporting to Council		24		No of issues reported to Council (cumulative)		40		No of resolutions adopted without change or amendment (cumulative)		40	
FOI applications				No of applications		2		Applications processed according to legislation		2	
				No of enquiries		2		Enquiries satisfied and not resulting in an application		2	
GIPA issues				No of applications received		5		% applications effectively handled		5	
Legal agreements for use of Council Land		2		No of agreements renewed		2		No of agreements awaiting finalization		1	

STRATEGIC PLANNING AREA:	B	<i>CORPORATE AND COMMUNITY SERVICES</i>
Principal Activity:	ADMINISTRATION SERVICES	Function: CORPORATE SUPPORT – PLANNING AND REPORTING AND PUBLIC RELATIONS

MANAGER RESPONSIBLE: **Manager Administration**

Function Objectives

- Coordinate and assist in the development of the Division's Annual Management Plan and Budget and review the quarterly Budget.
- Ensure that expenditure is contained within the Budget approved by Council.
- Manage reporting against the annual Management Plan as required by the Local Government Act, 1993.
- Coordinate, publish and distribute the Annual Report as required by the Local Government Act 1993
- Ensure that Council is promoted within the community through advertising and publicity.
- Coordinate Council's major events

Major Operational Tasks

- Investigate improvements to the coordination and reporting of the Annual Management Plan and Budget to ensure that each of Council's businesses are reporting effectively by March 2009 (4)
- Implementation of new technology to enable staff to provide quarterly reports for the Management Plan and ensure reporting by required deadlines, by 30 June 2009. (4)
- Explore ways to improve the annual Community Calendar and include a community survey on the usefulness of the information to residents by 30 June 2008. (4)
- Improve the layout and usability of Council's Webpage, reporting quarterly (1-4)

Level of Service

- Management Plan and quarterly reviews are prepared and published within legislative timeframes.
- Annual Report prepared and published within legislative timeframe.
- Events and issues advertised to allow the appropriate advance notice to the community.
- Web Page is updated weekly to provide a user-friendly service with accurate and current information.

Principal Activity:	ADMINISTRATION SERVICES	Function:	CORPORATE SUPPORT – PLANNING AND REPORTING AND PUBLIC RELATIONS
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Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
No of Community Events supported		3									
Community surveys carried out		2		No of responses received				% of responses			

STRATEGIC PLANNING AREA:	B	<i>CORPORATE AND COMMUNITY SERVICES</i>
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Principal Activity:	ADMINISTRATION SERVICES	Function:	CUSTOMER SERVICES
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MANAGER RESPONSIBLE: **Manager Administration**

Function Objectives

- To provide a point of contact for the public that meets expected standards of service delivery.
- To provide excellent service to both internal and external customers at all times.

Major Operational Tasks

- Ongoing analysis for Customer Services Staff when training needs are identified. Reporting Quarterly (1-4)
- Run regular reports on the new telephone system to use as support for Strategic Plan, reporting Quarterly (1-4)

Principal Activity:	ADMINISTRATION SERVICES	Function:	CUSTOMER SERVICES
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- Establish a professional image for customer service, supply of Shirts for all Customer Service Staff , rostering and cashiering modifications (4)
- Promote alternative means of payments. (4).
- Conduct an internal and external customer service survey. Run internal survey at the end of each quarter to monitor internal customer service. (1-4)
- Maintain and Monitor Service Request System to ensure service levels are being met. Report any identified problems of non-compliance with service levels. (4)
- Maintain and Monitor Receipting procedures to ensure any possible risk is reduced. (4)

Levels of Service

- Provide a satisfactory service to customers through resolution of simple enquiries without referral, and accurate referral of specific enquiries to appropriate staff.
- Fast and accurate receipting. Cash handling accurate with both receipting errors and imbalances kept to minimal levels.
- Waiting time for customers to be minimized, with average waiting time to be less than two minutes
- At least 80% of telephone calls answered without diversion to auto-attendant.
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STRATEGIC PLANNING AREA:	B	CORPORATE AND COMMUNITY SERVICES
Principal Activity:	FINANCE	Function: ORGANISATIONAL FINANCE MANAGEMENT

MANAGER RESPONSIBLE: Finance Manager

Function Objectives

- Financial Services is an operating unit within the Council. The section is made up of managers leading several specialised teams in Accounting, Costing, and Revenue .
- Provide financial advice, planning and strategy to General Manager and Manager.

- Manage the finance unit within the resources available.
- Provide, maintain and enhance the financial accounting infrastructure, related policies and procedures for the efficient processing and reporting of finances. Specific components include management accounting, revenue, asset accounting, grant & donation management, financial accounting and taxation compliance. This service also includes systems support/development, advisory and communications services, technical accounting and taxation advice to senior management.
- Analyse and report on the financial strength of the organisation.

Major Operational Tasks

- To empower managers and staff to use the new financial information systems
- Develop a 12 year rolling budget

Level of Service

- Service Level Agreement

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Regular and timely reporting to Council and Senior Mgt				Reports delivered by agreed timeframes		100%		No of complaints received on reporting		0	

STRATEGIC PLANNING AREA:	B	<i>CORPORATE AND COMMUNITY SERVICES</i>
Principal Activity:	FINANCE	Function: MANAGEMENT ACCOUNTING SERVICES

MANAGER RESPONSIBLE: Finance Manager

Function Objectives

- Prepare Quarterly Budget reports; provide Management with appropriate reports and accounting support at the business level and below. Monitor total Budget against actual and report exceptions.
- Manage and Maintain the interfaces and business systems

Major Operational Tasks

- Continue to develop and implement the new finance costing and reporting systems reporting on progress quarterly. (1-4)

Level of Service

- To complete budget and budget review by timeframes agreed to and adopted by Council (refer Key Performance Indicators for detail).

Key Performance Indicators

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Bank Accounts		3		Bank reconciliation with adjustments completed		100%		Reconciling items carried forward			
Investment of funds		3		Index of performance of Council' accounts							

STRATEGIC PLANNING AREA:	B	CORPORATE AND COMMUNITY SERVICES
Principal Activity:	FINANCE	Function: REVENUE MANAGEMENT

MANAGER RESPONSIBLE: Finance Manager

Function Objectives

- Develop and maintain systems.
- Prepare and have audited, as appropriate, Statutory reports and systems
- To provide revenue collection, revenue raising and payment services.

Major Operational Tasks

- To develop and implement online services for access to accounts, reporting on progress quarterly. (1-4) *Ongoing*.
- Review all fees and charges by April 2012. (4)

Level of Service

- All accounts and revenue raised within statutory and service level time lines

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
No of debtor transactions processed		*		Cost of debtor service per transaction				Debt recovery outsourced other than rates		*%	
No of debtor transactions processed		*		Cost per invoice raised				No of invoices raised incorrectly		2%	
No of Debtor Accounts		*		Debt Ratio				Debt Recovery outsourced other than Rates		*%	

STRATEGIC PLANNING AREA:	B	CORPORATE AND COMMUNITY SERVICES
Principal Activity:	FINANCE	Function: STORES

MANAGER RESPONSIBLE: Finance Manager

Function Objectives

- To provide the right type and quantity of stores and materials at the time required.
- Purchases to be cost effective to Council.
- To provide purchasing services where required.

Major Operational Task

- Review local purchase arrangements in BSC by 31 December 2012.
- Develop service level agreements by 30 June 2012.
- Review Depot storage arrangements by 30 June 2012.

Level of Service

- Issue stock within 5 minutes of receiving the request.
- Maintain stock movement records within 2 hours of receipt or issue.

- Process invoices for payment within 2 days of being received.

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Stock Items		*		Ratio of cost of stores operation to total cost of stock		<60%		Items identified as slow moving		<25%	
Dollar Value		\$*									
Stock issued		*						No of times stock not available		<15	
Dollar value		\$*									

STRATEGIC PLANNING AREA: **B CORPORATE AND COMMUNITY SERVICES**

Principal Activity: **TOURISM** Function: **TOURISM DEVELOPMENT**

MANAGER RESPONSIBLE: Manager Tourism

Function Objectives

- To provide tourism, marketing and information services in an efficient, effective and professional manner to the residents and business of Brewarrina and to the visitor market, regionally, state wide, nationally and internationally.

Major Operational Tasks

- Review the tourism and economic development plan for Brewarrina annually.
- To develop and coordinate in collaboration with the region and our Strategic Alliance partners, on events and product development activities commenced or completed during each quarter.

Principal Activity: **TOURISM** **Function:** **TOURISM DEVELOPMENT**

- Undertake the implementation of the Tourism Plan in consultation with Regional Tourism partners and councils, reporting quarterly.
- To investigate opportunities for tourism/marketing of the shire and its region to the State/National/International markets. The project should be conducted in line with the Tourism and Economic Development Strategy
- Regional Tourism Organisation. Particular emphasis will be placed on Business Meetings and Events.
- To increase overall visitation rates by 1.5% through promotion of the Region. Reporting with figures obtained from the Brewarrina Visitor Information Centre AND relevant Tourism data bodies and market research groups each quarter.
- To seek funding from State and Federal bodies for tourism promotion and development within the Region, reporting quarterly.
- To encourage the development of new tourism product at a local level, Department of State and Regional Development (DSRD), Tourism New South Wales and Industry Bodies. Ongoing, reporting quarterly.(1-4)
- Work with Bourke/Walgett, Lightning Ridge and Alliance partners on development of the region, reporting quarterly.

Levels of Service

- To increase visitation rate to Brewarrina by 1.5% annually.
- To increase income sales by 1.5% annually, through the expansion of the product range and with the introduction of more efficient practices.
- To increase marketing activities by working co-operatively with local/regional/state/international industry, media and tourism agencies.

Function Objective 1

Assist with the implementation of the Brewarrina Shire Economic Development and Tourism Plan.

Level of Service	Measurement	Timeframe	Outcome Rationale
<ul style="list-style-type: none"> • Assist with the implementation of the Brewarrina Shire Council 2010/20 Economic and Tourism 	<ul style="list-style-type: none"> • Milestones as indicated in Economic Development and 	As per EDT Plan	

Plan.	Tourism Plan		
Function Objective 2 Maintain and develop tourism alliances that will benefit the shire			
Level of Service	Measurement	Timeframe	Outcome Rationale
<ul style="list-style-type: none"> Develop networks with appropriate stakeholders. Maintain membership of Tourism Organisations. Regularly attend meetings of Tourism Organisations Actively promote local tourism at Regional & State forums. Assist with the Goodooga VIC in the provision of brochures and promotional material. Provide a venue to enable performances for the local community. 	<ul style="list-style-type: none"> Membership of Kamilaroi Highway, Outback Regional Tourism Organisation and the Darling River Run Meetings of Tourism Organisations regularly attended. On-going assistance provided to the Goodooga VIC Host functions, events and/or art exhibitions. 	<p>Annually</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p>	
Function Objective 3 Implement strategic projects and events to foster tourism development.			
Level of Service	Measurement	Timeframe	Outcome Rationale
<ul style="list-style-type: none"> Actively assist NFPO in the promotion of local events; eg Rodeo, Races and Annual Show. 	<ul style="list-style-type: none"> Number of events assisted/produced/promoted 	Quarterly	

<ul style="list-style-type: none"> • Undertake research to revive the Festival of the Fisheries/ Outback Surfboat Classic. • Provide support to organising Committees of events within the Shire • Undertake market research for events. • Develop/produce events for the shire e.g-Farmers Markets, Car boot sale, International Women’s Day, International Men’s Day, Annual Calendar, local art exhibitions, Australia Day and Christmas Promotions. 	<p>and/ or conducted.</p> <ul style="list-style-type: none"> • Advertisement for community interest. • Committee formed • Support initiated • Research completed • Number of events assisted/produced/promoted and/ or conducted. 	<p>Quarterly</p> <p>Annually</p> <p>Quarterly</p> <p>Quarterly</p>	
<p>Function Objective 4 Review tourism signage within the Shire and take appropriate action to ensure that it supports tourism.</p>			
Level of Service	Measurement	Timeframe	Outcome Rationale
<ul style="list-style-type: none"> • Improve visual amenity of entry sites to the Shire. • Erect new signs to promote the Shire and provide information to visitors. 	<ul style="list-style-type: none"> • Audit of town signage complete. • Welcome to Shire, interpretative and boundary signs completed and installed. • Visual amenity of key entry sites to the Shire improved. 	<p>Quarterly</p> <p>Quarterly</p>	

Function Objective 5 Actively promote local tourism			
Level of Service	Measurement	Timeframe	Outcome Rationale
<ul style="list-style-type: none"> Identify, package and promote local attractions /products and services. Develop Shire promotional material and distribute to regional VIC's and other business houses. Update and maintain tourism data and links on our website. Social media networks investigated and possibly implemented. Discuss and meet with key stakeholders and retailers on promotion of local products and services. Develop promotion concepts for local aboriginal artists Promote Barwon/ Darling River activities. Promote the Brewarrina VIC FM radio station 	<ul style="list-style-type: none"> Tours developed. Packages completed. Promotion of Shire. Visitor Information merchandise purchased. Brewarrina brochure completed. Undertake advertising initiatives through a range of advertising mediums. Visitor information maintained on web page. Face book updated daily. Smug Mug photos uploaded. Aboriginal Artworks sourced and displayed. Produce/wares consigned/purchased for VIC. Exhibitions held at VIC Directional & interpretive signs improved. VIC promoted Visitor statistics and tourism data collected. New computer 	<ul style="list-style-type: none"> Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Annually Quarterly 	

<ul style="list-style-type: none"> Support VIC growth 	<p>system installed. Centre open weekends. Upgrades to centre's exhibits completed. Online presence grown/expanded. Advertisements placed with strategic target markets</p>		
<p>Function Objective 7 Explore opportunities for new tourism products & services</p>			
<p>Level of Service</p>	<p>Measurement</p>	<p>Timeframe</p>	<p>Outcome Rationale</p>
<ul style="list-style-type: none"> Promote the development of the Indigenous cultural experience. Promote the historical significance through interpretation of attractions 	<ul style="list-style-type: none"> Undertake guided Fish trap tours Installation of interpretive signage is completed. Experiences collaborated. 	<p>Annually</p>	
<p>Function Objective 8 Upgrade the Brewarrina Visitor Information & Cultural Centre.</p>			
<p>Level of Service</p>	<p>Measurement</p>	<p>Timeframe</p>	<p>Outcome Rationale</p>
<ul style="list-style-type: none"> Investigate funding sources to undertake proposed upgrade of the VIC. 	<ul style="list-style-type: none"> VIC upgraded. 	<p>Quarterly</p>	

STRATEGIC PLANNING AREA: B CORPORATE AND COMMUNITY SERVICES

Principal Activity: COMMUNITY SERVICES Function: COMMUNITY SERVICES

MANAGER RESPONSIBLE: Director Corporate and Community Services
Function Objectives

- To liaise with aboriginal and non-aboriginal community service organizations and individuals to facilitate service delivery within the shire which are accessible to all and which meet the social and personal needs of residents.

Major Operational Tasks

- Youth Services – proactively facilitate community groups to develop plans for the provision of Youth Activities in Brewarrina
- Aged and Disabled Services- identify areas where the council can support the aged and disabled in the community. Proactively seek funding for the provision of these identified services For example: Seniors Week.
- Develop the Social and Community Plans with consultation with local groups and organizations. Reporting quarterly to council.
- Develop sound working relationships with all stakeholders for the improvement of services in Brewarrina.
- To seek funding from State and Federal bodies for tourism promotion and development within the Region, reporting quarterly.

Levels of Service

- To increase the positive profile of the council within local organizational groups in accordance with the Social Plan.
- To demonstrate an increase in the level of commitment to working with council by outside organisations.
- To increase funding received by the council for Community Service Delivery

Principal Activity: COMMUNITY SERVICES Officer responsible: Community Development Officer	Function: COMMUNITY SERVICE/EDUCATION
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Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Select 'Prime' organization to target increased council exposure in the community		5		Sound working relationships built to leverage off in the future		5		Total number of meetings attended		30	
Number of organizations contacted who are potential partners.		5		Number of strong partnerships entered into per annum		2		Development of joint programs		2	
No of Grants applied for		10		Effective applications submitted		10		Cost neutral programs for activities within the program		10	
Increase participation of Youth in Youth Programs		10%		Actively support existing programs with advertising and in kind support		**		Reduced Crime activity due to increased program activity		10%	
Develop Social Plan reflecting community needs		1		Community survey/meetings held to identify needs		3		Plan delivered to be adopted by council		1	

Principal Activity: COMMUNITY SERVICES

Function: LIBRARY/CENTRELINK /RTA

MANAGER RESPONSIBLE: Librarian / Centrelink/ RTA

Function Objectives

- To provide Centrelink, RTA Agency Services not otherwise available in the community for outside agents.
- To provide a quality Library Service delivery outlet for the benefit of the residents of Brewarrina

Major Operational Tasks

- To continue to provide effective and cultural library services to a greater number of residents in Brewarrina Shire.
- To continue to upgrade Indigenous reading and reference material in the Library.
- Provision of Centrelink and RTA Agency service on a part time basis for the benefit of local residents

Levels of Service

- Provide and maintain adequate and suitable premises for Library, Centrelink and RTA
- Provide the facility to satisfy the needs of the community
- Maintain partnership with Northern Regional Library Service
- Expand public access to electronic technology
- Increase utilisation of all sections of library
- Educate residents in the use of electronic technology for Centrelink and RTA

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
<ul style="list-style-type: none"> Maintain adequate and suitable premises for Library, Centrelink and RTA 		**		Library customers able to easily use premises		**		No customer complaints		0	
<ul style="list-style-type: none"> Provide the facility to satisfy the needs of the community 		**		New means of delivery used to encourage use.- ie new technology where available.		**		Book usage continues to increase from 20011/12.		10%	
<ul style="list-style-type: none"> Maintain partnership with Northern Regional Library Service 		**		Meetings attended and Continued partnership with Northern Regional Library Service		1		Good support network developed		1	

<ul style="list-style-type: none"> Quarterly sessions to Educate the public for the use of electronic technology 		4		Customer view of service is good, with increased library awareness and usage. Qltry Customer survey		4		Increased participation of facilities <ul style="list-style-type: none"> High level of use of internet in 2011-12 		10%	
<ul style="list-style-type: none"> Increase utilisation of all sections of library 		**		Participation in 'Theme ' days – eg Senior Citizens Week.		2		Increase in foot traffic to Library		10%	

STRATEGIC PLANNING AREA: B CORPORATE AND COMMUNITY SERVICES**Principal Activity: ENVIRONMENTAL HEALTH & BUILDING Function: BUILDING ASSETS****MANAGER RESPONSIBLE: Manager EH&B****Function Objectives (Building Assets)**

- Provide a service for the long term protection and preservation of building assets and to implement a reasonable level of upgrades to satisfy Legislative, Occupational Health and Safety and Workplace Environment requirements. The building asset is the Council Administration Building
- Visitors Information Centre, Airport Terminal, Dental Surgery, Doctors Surgery, Senior Citizen Hall, Youth Centre
- Aged care Units, Dental House and Staff Housing

Function Objectives (Internal and Community Venues)

- To provide well-appointed, multi-purpose venues that are available for hire at a reasonable cost for a wide range of community activities and Council functions. These venues are the Council Chambers, Childcare, Visitors Information Hall and the Community Hall

Major Operational Tasks

- Develop detailed maintenance schedules of short, medium and long term maintenance requirements including upgrades on all other building assets by July 2012.
- Investigate and make recommendations regarding a Building Management System by June 2012. (4)

Level of Service

- Building assets and surrounds are presented in a clean, safe and hygienic state.
- Progressive short and medium term maintenance is carried out with minimal disruption to staff and the public. (Urgent matters within 24 hours, and others within 10 working days)
- Long term maintenance and required capital expenditure is identified and programmed for budget consideration.
- Electronic booking schedule maintained with relevant venue booking requirements complied with.
- Satisfaction of customers reasonable expectations.
- Invoices details forwarded to Finance within 14 days

Principal Activity:

ENVIRONMENTAL HEALTH & BUILDING

Function:

BUILDING ASSETS**Key Performance Indicators**

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Number of M&R Tasks received		50		% budget expenditure (total/YTD)		100%		Tasks responded to within level of service		80%	
Number of premises inspected for OH&S Compliance		10		% of buildings inspected		100%					
No of premises inspected for forward maintenance programming		100%		% of buildings inspected		100%		10 year schedule of works programmed and budgeted		100%	

STRATEGIC PLANNING AREA: B CORPORATE AND COMMUNITY SERVICES**Principal Activity: ENVIRONMENTAL HEALTH & BUILDING Function: STRATEGIC PLANNING****MANAGER RESPONSIBLE: MANAGER EH&B****STRATEGIC TASKS**

- To establish a local land development monitoring system, if possible using Council's development control software database, to track the release of new housing allotments for the purposes of monitoring demand and supply in connection with the Council's LEP, by 30 June 2012.

MAJOR OPERATIONAL TASKS

- Prepare statutory and other strategic plans and policies in accordance with an agreed Annual Program.
- The Annual Program to be reviewed quarterly to ensure it reflects current statutory and community priorities in relation to environmental planning.
- Procedures for preparing statutory plans and policies are kept up to date to ensure that statutory requirements under the relevant legislation are satisfied.

Levels of Service

- Services undertaken as indicated under "Key Performance Indicators" (overleaf).

STRATEGIC PLANNING AREA:	B	<i>CORPORATE AND COMMUNITY SERVICES</i>
Principal Activity:	ENVIRONMENTAL HEALTH & BUILDING	Function: RANGER SERVICES

MANAGER RESPONSIBLE: MANAGER EH&B

STRATEGIC TASKS

- With the assistance of Aboriginal Elders in Newtown, Barwon Four and Dodge locality, remove as many stray dogs as possible from the area.
- This has the potential to reduce the number of dog attacks/ bites, as well as reducing illnesses that are passed on to humans by these animals. Offer assistance with the de-sexing of female dogs from the locality.

MAJOR OPERATIONAL TASKS

- Continue to supply information to parents and guardians/carers regarding their responsibilities regarding parking, dropping children off and picking children up in School Zones by way literature and attending parent and teacher meetings.
- Continue to provide active counseling and assistance to the owners of dogs subject of noise complaints, including publicity for services offered by Council.
- Participate in community education programs relating to responsible companion animal management
- Investigate programs and dog handling training for youth in Brewarrina.

Levels of Service

- Services undertaken as indicated under "Key Performance Indicators" (overleaf).

Principal Activity: ENVIRONMENTAL HEALTH & BUILDING **Function:** RANGER SERVICES

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
No of hours per week Pound is open to the public		***		Facility is open at advertised times		100%		Operation meets relevant animal welfare law and regulations		100%	
No of dog complaints received		**		% actioned within 8 hrs		100%		No of dogs declared as dangerous		<10	
No of Stray Dogs removed		**		% identified		**		No of dogs collected		**	
No of dogs desexed		**		No of enquiries made regarding dogs being desexed		**		No of dogs desexed		**	
No of abandoned vehicles investigated/reported		**		Impounding Act procedures commenced within 24hrs of abandoned vehicle identification		100%		Removal of abandoned vehicles within 7 days.		100%	

ENGINEERING SERVICES

STRATEGIC PLANNING AREA: C ENGINEERING SERVICES	
Principal Activity: TRANSPORT INFRASTRUCTURE	Function: URBAN ROADS

MANAGER RESPONSIBLE: Operations Manager

Function Objectives

- Provide a safe and serviceable road network, within the constraints of Council's financial capacity.
- To preserve the road network asset.

Major Operational Tasks

- Review current works and maintenance operations to ensure integration with service requirements and outcomes, ongoing and reporting progress by 30 June 2012. (4)

Levels of Service

- Bitumen patching carried out according to program.

Principal Activity: **TRANSPORT INFRASTRUCTURE**Function: **URBAN ROADS****Key Performance Indicators**

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Road Pavement length maintained		16.5km		Cost/m2 to patch pavement (Urban)		\$10.00		m2 of patching		3341	
				Cost/m2 to reseal		\$3.50		m2 of resealing		3096	
Road Pavement length (unsealed)		8.3km		Cost/m2 to seal laneways (unsealed)		\$7.50		m2 of sealing		2554	

Reseals

1. TSB 004.1 Bogan Street, Brewarrina (Bridge to High Streets)
2. TSB 010.1 Captain Street, Brewarrina (Park Street to End)

Laneways

1. TSB 016.3L Doyle Lane, Brewarrina (Young to Belmore Streets)
2. TSB 016.4L Doyle Lane, Brewarrina (Belmore to Tarrion Streets)

STRATEGIC PLANNING AREA: C ENGINEERING SERVICES**Principal Activity: TRANSPORT INFRASTRUCTURE****Function: RURAL ROADS (including Regional)****MANAGER RESPONSIBLE: Operations Manager****Function Objectives**

- Provide a safe and serviceable road network.
- To preserve the road network asset.

Major Operational Tasks

- Review current works and maintenance operations to ensure integration with service requirements and outcomes, ongoing and reporting progress by 30 June 2012. (4)

Levels of Service

- Maintenance grading carried out in each of four areas, three times per year in accordance with Program.
- Sealed road shoulders mown up to three times during growing season.

Principal Activity: **TRANSPORT INFRASTRUCTURE** **Function:** **RURAL ROADS (including Regional)**

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Road Pavement length maintained - Regional - Local		94.8 8.2km		Cost/m2 to patch pavement (Urban) Cost/m2 to reseal		\$12.00 \$3.50		m2 of patching m2 of resealing - Regional - Local		530 110952 840	
				Ave cost/ha to slash rural roads - Regional - Local		\$384 \$384		Ha of roads slashed - Regional - Local		228ha 29ha	
Unsealed Road pavement length to maintain - Regional - Local		180km 1232km		Ave cost/km to routine grade unsealed network - Regional - Local		\$158 \$158		Km of road graded - Regional - Local		180km 1232km	
Unsealed Road pavement length to maintain - Regional - Local		180km 1232km		Ave cost/km to periodic grade unsealed network - Regional - Local		\$1120 \$1120		Km of road graded - Regional - Local		90km 307km	
Unsealed Road gravel causeways installed - Regional - Local		6 6		Ave cost/causeway (\$) - Regional - Local		6,695 6,695		No of causeways installed - Regional - Local		6 6	

STRATEGIC PLANNING AREA:	C	ENGINEERING SERVICES
Principal Activity:	TRANSPORT INFRASTRUCTURE	Function: ROADS - STATE ROADS

MANAGER RESPONSIBLE: Operations Manager/Asset & Contracts Manager

Function Objectives

- To provide road maintenance and construction services on Waterfall Way (MR76) for the Roads and Traffic Authority as per the RMCC.

Major Operational Tasks

- Fulfill responsibilities under RTA Contract at competitive rates with due provision for profit and risk, reporting quarterly. (2,4)
- Develop opportunities for additional road improvement works under the RTA Contract (eg Resealing, heavy patching, reconstruction), reporting on progress quarterly. (1-4)

Levels of Service

- Weekly road safety inspection carried out.
- Routine maintenance defects rectified within specified response times as outlined in individual contracts.
- Submission of work proposals for repairs to defects not included in lump sum price.

Principal Activity: **TRANSPORT INFRASTRUCTURE**Function: **ROADS - STATE ROADS****Key Performance Indicators**

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Road Pavement length maintained		207km		Bitumen patching completed (m2)		4000		Commercial In-Confidence Contract with RTA			
				Bitumen edge repair (m)		2000					
				Heavy patching completed (m3)		4000					

STRATEGIC PLANNING AREA: C ENGINEERING SERVICES	
Principal Activity: CIVIL INFRASTRUCTURE	Function: FOOTPATHS, KERB & GUTTER

MANAGER RESPONSIBLE: Operations Manager / Asset & Contracts Manager

Function Objectives

- To facilitate the transport, recreation and safety needs of pedestrians and motorists.
- To minimise Council's liability with regard to pedestrian and vehicular hazards by efficiently and effectively preserving and maintaining footpaths, kerb and gutter.
- Prepare a PAMP for Brewarrina and Goodooga by 30 June 2012

Major Operational Tasks

- Review and update the 10 year rolling works program for new footpaths by 31 December 2011
- Review and update the 10 year rolling works program for the replacement of kerb and gutter by 31 December 2011.

Levels of Service

Footpaths

- All complaints regarding dangerous footpaths will be assessed within one workday of being received.
- Footpath maintenance will be programmed on the basis of risk versus cost.
- Compulsory intervention level is set at a vertical misalignment of >40 mm.

Kerb and Gutter

- All complaints regarding dangerous kerb and gutter will be assessed within one workday of being received.
- Kerb and gutter replacement will be programmed on the basis of risk, potential for damage to the adjacent pavement and cost.

Principal Activity: **CIVIL INFRASTRUCTURE** Function: **FOOTPATHS, KERB & GUTTER**

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Area (m2) of paved/concrete footpath; - replaced - repaired		136 20		Average cost per m2 to replace footpath - concrete - Sealed		150 0		No of footpath complaints received No of footpath related claims		5 <3	
Length of kerb and gutter (m) - replace - repaired		217 -		Average cost per m to replace kerb and gutter		300		No of reported complaints No of footpath related claims		<5 <3	

Footpaths

1. TSB 002.3 Bathurst Street Nth Side, Young Street to Police Station

STRATEGIC PLANNING AREA: C ENGINEERING SERVICES**Principal Activity: CIVIC DUTIES****Function: PUBLIC SPACES****MANAGER RESPONSIBLE: Works Services Manager****Function Objectives**

- To provide a safe and enjoyable environment for pedestrians, community groups and the general public through the provision of malls, pedestrian access ways, street furniture, bus shelters, car parks, litter bins, street sweeping, public toilets, streetscapes and the like.

Major Operational Tasks

- Review the specifications for public spaces by 30 September 2011

Levels of Service**General**

- All dangerous defects in public facilities will be responded to within one working day of being reported.

Main Street - CBD

- Inspected for serviceability daily - cleaned Monday to Friday throughout year.
- Rubbish cleaned from footpath Monday – Friday in the pm
- Scrubbed monthly.

Bus Shelters

- Inspected for serviceability - defects identified rectified within 56 working days of defect detection.

Street Sweeping

- Major and minor roads swept quarterly.
- Other tasks on request subject to completion of above programs.

Principal Activity: CIVIC DUTIES	Function: PUBLIC SPACES
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Public Toilets

- Inspected for serviceability daily - defects identified rectified within five working days of defect detection. Unsafe facilities will be closed.
- Cleaning as per specification for public toilets.

Landscaping

- Garden beds to be free of weeds
- Garden beds to be mulched min twice per year
- Roses to be pruned and free from diseases
- Regular plant inspection and replacement program scheduled

Streetscapes (Arboriculture and Mowing)

- Annual inspection of 20% of street trees to determine pruning, nutrition, pest infestation and disease - compulsory intervention level set at one working day in the case of safety related issues and at the next arboriculture program (June to August annually) for all other defects.
- Spring and Summer - Mowing as per schedule (on average and weekly) as per specification

Principal Activity: **CIVIC DUTIES** Function: **PUBLIC SPACES**

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Area (m2) of Main Street cleaned daily		3832		Cost per m2 cleaned		0.03		No of complaints received to cleanliness		<10	
No of services to public toilets		1354		Cost per toilet serviced		\$28		No of complaints received		<5	
Inspection of public toilets for serviceability per week		26		No of services not completed to standard		<1				-	
Number of services to bus shelters/ shelters annually		156		Cost per shelter maintained		\$3		No of complaints received		<2	
No of street trees inspected/maintained annually		2500		Cost per street tree to maintain		\$20		No of complaints received		<5	
Garden beds to be maintained (Brewarrina Only)		456 m2		Brewarrina Area of garden beds weeded per week		456 m2		Brewarrina Average number of weeds per 10 m2 of any garden bed per month		<2	

Principal Activity:

PARKS & GARDENS

Function:

ACTIVE PARKS**Key Performance Indicators**

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Area in ha to be serviced - Brewarrina - Goodooga		7.8 3.86		Cost per ha to mow		\$130		No of complaints received		<5	
No of buildings inspected quarterly - Brewarrina - Goodooga		39 39		Cost per building inspected - Brewarrina - Goodooga		\$25 \$35		No of complaints re building maintenance		<5	
Areas neat and tidy		3		No of inspections per week		3		No of complaints received re rubbish in Active Parks		<1	

STRATEGIC PLANNING AREA:	C	ENGINEERING SERVICES
Principal Activity:	PARKS & GARDENS	Function: PASSIVE PARKS AND RESERVES

MANAGER RESPONSIBLE: Works Services Manager

Function Objectives

- To provide quality, open space passive recreation areas to meet the needs of the Community in a cost effective and efficient manner.

Major Operational Tasks

- Implement the Playground Safety Program by 30 December 2011.
- Development of Levels of Service for each passive park and reserves by 31 August 2011.
- Development of maintenance plan for each passive park and reserves by 31 August 2011.

Levels of Service

General

- Detailed service levels for individual reserves are contained in reserve maintenance plans.
- All dangerous defects in parks and reserves will be responded to within one working day of being reported.

Vegetation Control (Grass)

- Spring and Summer - Mowing as per classification in maintenance/operations plan. Generally on a 3 week basis.

Arboriculture

- Annual inspection determine pruning, nutrition, pest infestation and disease - compulsory intervention level set at one working day in the case of safety related issues and at the next arboriculture program (June to August annually) for all other defects.

Principal Activity: **PARKS & GARDENS**

Function: **PASSIVE PARKS AND RESERVES**

Barbecues

- Inspected weekly for serviceability, cleaning and maintenance during winter, twice weekly during summer. Increased level of servicing may be applied according to demand.

Playgrounds

- Inspected quarterly, all defects isolated within one working day of report and maintained within five working days of parts becoming available.

Park Furniture

- Inspected monthly, all defects repaired within 20 working days of report or inspection. Unsafe items will be isolated or removed.

STRATEGIC PLANNING AREA:	C	ENGINEERING SERVICES
Principal Activity:	PARKS & GARDENS	Function: CEMETERIES

MANAGER RESPONSIBLE: Works Services Manager

Function Objectives

- To provide cost effective and sympathetic cemetery services and facilities to the Community.

Major Operational Tasks

- Develop a five year Cemetery Business Plan and report by 31 December 2011.
- Development of Levels of Service for each cemetery by 31 August 2011.
- Development of maintenance plan for each cemetery by 31 August 2011.

Levels of Service

Vegetation Control (Grass)

- Spring and Summer - Mowing as specified in maintenance plan.
- Autumn and Winter - Mowing as specified in maintenance plan.

Internments

- As requested by a Funeral Director with 24 hours notice or 48 hours notice in the case of 'hand digs'.

Principal Activity: **PARKS & GARDENS** Function: **CEMETERIES**

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
No of internments		25		Average cost per internment		\$400		No of complaints per year		<3	
Ha of grass maintained per mow - Brewarrina - Goodooga		3.8ha 6.6ha		Cost per ha/quarter to maintain grounds		\$3091		No of complaints per quarter re: maintenance of cemetery - Brewarrina - Goodooga		<1 <1	

STRATEGIC PLANNING AREA: C ENGINEERING SERVICES		
Principal Activity:	TRANSPORT SERVICES	Function: BREWARRINA AIRPORT

MANAGER RESPONSIBLE: Operations Manager

Function Objectives

- To maintain, improve and develop the Brewarrina, Goodooga and Weilmoringle Airports to meet current and anticipated standards and markets.
- To provide terminal facilities that are comfortable and attractive for passengers and the general public.
- To promote the Brewarrina, Goodooga and Weilmoringle Airports for further revenue generating commercial development.

Major Operational Tasks

- Develop Safety Management System - December 2011
- Undertake a Site Safety Inspection and Risk Assessment – December 2011

Levels of Service

- Daily runway safety inspections.
- Airside area (runways, taxi ways, apron and surrounds) maintained to CASA standards.
- Passenger terminal cleaned daily.

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Sealed runway, taxi way and											

apron maintained		45000 m2		Cost/m2 to maintain		\$0.50		Number of non conformances by CASA		1	
Unsealed runway and taxi ways maintained		22000 m2		Cost/m2 to maintain		\$0.25					

STRATEGIC PLANNING AREA: C ENGINEERING SERVICES
Principal Activity: TRANSPORT SERVICES
Function: TRANSPORT PLANNING - TRAFFIC
MANAGER RESPONSIBLE: Asset & Contracts Manager
Function Objectives

- Optimise traffic flow throughout the road network to maximise community benefits.
- Minimise accident potential for all road users within the road network.
- Provide clear and safe traffic guidance throughout the road network (line marking and signposting).
- Administer the Local Brewarrina Traffic Committee and provide technical support and advice.

Major Operational Tasks

- Review CBD Traffic Management and determine if High Pedestrian activity Zones (40kph zones) supported by community.

Levels of Service

- New traffic facilities approved for installation within four week cycle.
- All regulatory signs and line-marking maintained to required standard

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
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No of Traffic Committee Meetings attended		4		Agenda prepared at minimum 7 days prior to meeting		4		No of meetings attended		4	
				Council Reports prepared for Council meeting		4		No of reports completed		4	

STRATEGIC PLANNING AREA: C ENGINEERING SERVICES
Principal Activity: SERVICES
Function: WATER SUPPLY
MANAGER RESPONSIBLE: Operations Manager
Function Objectives

- To provide a safe, reliable and cost effective water supply that is customer focused.

Strategic Tasks

- Complete review of water Supply Strategic Business Plan by 31 Dec 2011
- Review staffing requirements and associated costings for the Land Council Areas by August 2011

Major Operational Tasks

- Review of Engineering Design Standards for water supply works, including a review of the capacity of the existing system, an ongoing process.

Levels of Service

- Leaking water supply service connections – inspect and prioritise same day, repair 2 days.
- Broken or leaking Council water mains – inspect and repair same day.
- Low water pressure – investigate same day

Principal Activity:

SERVICES

Function:

WATER SUPPLY**Key Performance Indicators**

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Bulk supply		203ML		Cost to treat potable water supply of each ML of water		<\$200		Bulk treated water supply - physical/aesthetic - Microbiological		98 100	
				Energy consumption kWh per ML supplied		<\$300		Water quality complaints per 100 properties		<5	
Distribution system		16.9km		Average cost to repair burst water main - 100 to 150 dia - Greater than 150 dia		<700 <1000		No of main breaks		10	
Raw Water System		20.1km		Average cost to repair burst water main - 100 to 150 dia		<700		No of main breaks		10	

				- Greater than 150 dia		<1000					
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STRATEGIC PLANNING AREA:	C	ENGINEERING SERVICES
Principal Activity:	SERVICES	Function: SEWERAGE SERVICES

MANAGER RESPONSIBLE: **Operations Manager**

Function Objectives

- To provide an environmentally responsible sewage collection and treatment service that maintains the health of the Community, is cost effective and customer focused.

Strategic Tasks

- Complete review of Sewerage Business Plan by 31 Dec 2011

Major Operational Tasks

- Continue with program of rehabilitation of old deteriorated sewers.

Levels of Service

- Sewer chokes causing overflows – on site within one hour of receipt of report of overflow.
- Broken or leaking sewer main – inspect and repair same day.
- Broken manhole or cover – inspect and prioritise in two days.
- Sewer service application – process in five working days.

Principal Activity: **SERVICES** Function: **SEWERAGE SERVICES**

Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Sewerage transport system		16km		Average cost to clear choke		<400		- No of chokes per year		10	
				Ave cost to repair broken sewer mains		<450		- No of broken or leaking sewer mains		<10	
Treatment of Sewerage		1.57 ML		Energy consumption kWh per ML treated		<\$400		% nitrogen removal % phosphorous removal		>75 >40	
				Ave cost to repair failures of treatment plant		<\$600		No of failures in the sewer treatment plant		<5	

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STRATEGIC PLANNING AREA: C ENGINEERING SERVICES	
Principal Activity: ENGINEERING STANDARDS & SUPPORT	Function: DEPOT

MANAGER RESPONSIBLE: Operations Manager / Storeman

Function Objectives

- Provision of a clean, safe and adequately sized functional working environment for the users of the depots.
- Provide effective and efficient mechanical services

Major Operational Tasks

- Reconstruct driveway entrance to depot,
- Undertake an auction of unused assets and equipment,
- Reduce fleet maintenance and operation cost by 30 June 2012,
- Install a fleet management system to record fleet maintenance,
- Release of Capital funds tied up in under utilised plant by 31 December 2011.

Levels of Service

- Clean and safe working environment maintained at all times.
- Maintained in accordance with maintenance schedule

- Provide services on plant to standard service requirements

Principal Activity:	ENGINEERING STANDARDS & SUPPORT	Function:	DEPOT, VEHICLES, PLANT
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Key Performance Indicators

Workload	Prev	Est	YTD	Efficiency	Prev	Est	YTD	Effective	Prev	Est	YTD
Plant and vehicle servicing		50		Cost per vehicle to service against benchmark cost		\$200		No of vehicle services completed		50	
Plant and vehicle down time		1.5 days		Average time plant is not working due to breakdown		1.5 days		No of plant items broken down		20	
Depot cleanliness		Always		Depot is to be maintained in a clean and tidy at all times		Always		No of inspections per year		4	
Vehicle and plant security		Always		Vehicles and plant are to		Always		No of inspections regarding		30	

				be secured after hours				security of vehicles			
Vehicle and plant cleanliness		Always		Vehicles are to be clean, free of rubbish inside at all times		Always		No of inspections regarding vehicle and plant cleanliness		30	
Assets and equipment to be disposed of		1		All unused assets and equipment to be disposed of through auctioning		1/yr		No of auctions		1	