



Jerilderie Shire Council
Annual Report 2011/2012





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MISSION

“To provide sound infrastructure, services and management fundamental to the wellbeing of the community”

VISION

“A sustainable economic environment and attractive lifestyle”

OUR VALUES

We will approach our work with professionalism and integrity

~

We will always put the community interest first

~

We will consider the differing views on issues expressed

~

We seek constructive partnerships with community groups and organisations



Mayoral Report

The Year in Review

As the year draws to a close it is indeed a pleasure for me to report on some of our activities for the year 2011-2012 and highlight some of the events and achievements during the year.

State Government

In meeting with State Ministers during the Shires Conference Week in June, you could not come away without a very strong sense that all Government Departments are going through massive change and senior departmental staff now had performance agreements as part of their employment packages.

Much of that change has been implemented, however change is still happening today and we will need to be vigilant and mindful of how this change might impact on our region and communities.

Cost cutting and change is fine as long as it does not stub out productivity or destroy jobs.

As there are many issues of State significance in dealing with this issue of change, especially for Local Government and the impact on our region, it was decided at the RAMROC meeting of 14 November to invite all our State Members to one central venue to question and resolve many of these issues.

Local Government

One very notable activity that will have a lasting impact on Local Government into the future occurred in August last year.

A conference entitled Destination 2036 was held at Dubbo, and attended by Cr Ruth McRae, Deputy Mayor and Mr Craig Moffitt, General Manager.

Since that time there has been a lot of discussion take place as to how local Government might operate and what it may look like in the future.

On the issue of water and sewerage, we will have to watch very closely how this issue unfolds, as this has the potential to impact severely on our day to day activities and affect how we do things going forward.

With the Local Government and Shires Associations now having been folded into one, there is still some uncertainty as to how, when and where the next Local Government Conference will take place.

Murray Darling Basin Plan

This time last year I talked about my grave concerns regarding the impact that the Murray Darling Basin Plan would have, not only on our community and town, but our entire region, if it was implemented in its current form at that time.

Sadly, I have to report that very little has changed despite the countless meetings and deputations to Federal Government, Minister Bourke and the Murray Darling Basin Authority.

It is quite incomprehensible that a plan like the Murray Darling Basin Authority Plan that was specifically engineered and designed to address the environment needs and concerns of the Murray Darling Basin does not even contain an Environment Plan.

In other words, there is no structure or plan within the Murray Darling Basin Plan as to how all this water that the Commonwealth has purchased might be used to enhance the environment.

The whole exercise is a shameful and reprehensible attempt to win political seats in South Australia by both the major parties.

Simply put, our communities are deemed to be expendable.

With WATER being the single most powerful economic driver in our part of the Basin, it is difficult to conceive that a Plan like the one developed by the Murray Darling Authority unashamedly pays little or no credence to the social or financial wellbeing of our communities and the towns in our region.

Sadly when you take away huge quantities of water, the single most important ingredient that underpins our region, which, by the way, produces food and fibre to sustain humanity, you will inevitably destroy jobs, businesses and communities.

Monash Dinner

What a fantastic and absolute coup to have Air Chief Marshal Angus Houston, AC, AFC, as our guest speaker to present the Sir John Monash Lecture, especially following last year's speaker, that gracious and esteemed lady, Professor Marie Bashir, Governor of NSW.

With the celebrations of the Centenary of World War 1 1914-18 just around the corner, and with Jerilderie's connection to Sir John Monash, our relationship with Air Chief Marshal Angus Houston, AC, AFC, has been timely and can only enhance our chances to be able to play our part in this historic event.

Community Strategic Plan

In June 2012, Jerilderie Shire Council completed and adopted all Integrated Planning and Reporting Documents. The documents included the Community Strategic Plan; Delivery Program (4 year program) and Operational Plan (1 year implementation plan); Asset Management Plan; Long Term Financial Plan; and Workforce Management Plan. These documents will guide Council's work with the community, local businesses, services providers and State and Federal Government over the next 10 years. All documents were developed after extensive work with the community and a thorough exploration of the needs, priorities and challenges facing our community.

This process was ably guided by Jaime Carroll of Indite Consulting who brought a personal touch to the new requirements, which Council and I am sure the community appreciated. We look forward to a continuing relationship with Jaime as the process continues to be refined.

RAMROC

RAMROC is functioning well and continues to gain the confidence of all the participants to work closely together as a collective in taking our problems and issues to Government.

Gone are the days when Councillors and management were very cautious and guarded in their discussions at these type of meetings, fearing some sort of encroachment or take over by their neighbouring Shire.

Wherever I go, it is very reassuring to hear the good and positive comments from Ministers and Government heads about the way RAMROC works and the things being achieved by the group.

I must say most of this is due to the great work RAMROC Executive Officer Mr Ray Stubbs does in carrying out his duties.

Jerilderie Gold Cup

Once again, my congratulations to all those members of the Jerilderie Race Club Committee who work so hard every year to make the one day meeting a great success.

Our thanks and best wishes go to President Des McRae OAM along with his hard working Committee members who put in so much time and energy for that one fantastic race in September.

Jerilderie Football Netball Club

Jerilderie Football Netball Club had a very successful 2012 season with all four football teams and seven netball teams competing in the finals series. The Club was well represented with three football teams and four netball teams playing on Grand Final Day. The Senior and Thirds football teams brought home the Premiership cup while A Grade and Under 13's were successful on the netball court.

The club also had several League Best and Fairest Winners; Chris Marshall – Seniors; Ben Nash – Seconds; Blair Henery – Thirds; Zoe Stephens – Under 15s and Paige Nash – Under 13s.

Australia Day - 2012 Winners

Citizen of the Year – Ian Sneddon
Young Citizen of the Year – Emily Raleigh
Sportsperson of the Year – Lachlan Leeds
Little Aussies – Zoe Holcombe & Jacky Wu

Portsea Camp

Jerilderie Portsea Camp Committee enables local children to attend the Portsea Camp at Port Phillip Bay, Victoria. The Portsea Camp has been in operation for over fifty years and gives an opportunity for country children and children with special needs to have a wonderful holiday that their families would otherwise not be in a position to provide.

Portsea Camp Committee seeks funding from generous Jerilderie community groups to enable Jerilderie children to attend the camp at subsidised rates. The Jerilderie Portsea Camp Committee sent 23 local children and 3 camp counsellors to the Camp in 2012. It's a great week at the beach and a good opportunity for Jerilderie kids to enjoy some summer holiday fun.

The Jerilderie Portsea Camp Committee wishes to thank all the community groups who sponsor the Portsea Camp, to enable Jerilderie children to get out and see the beach and enjoy a week away at camp.

Vale Councillor Michael Abney-Hastings

Recently we lost a very special member of our community, with the untimely death of Councillor Michael Abney-Hastings in June this year.

Michael brought a different dimension to our Council table. He proved he was a man of the people and understood their issues. He had an interesting way of describing people and events, which was most amusing.

Michael will be sadly missed for the many good things he did, including his commitment to helping others in our community less fortunate than himself.

He was a dedicated family man and has left a great legacy for his children and grandchildren.

Appreciation

My sincere thanks go to Councillor Ruth McRae for her dedication and passion in carrying out her role as Councillor and Deputy Mayor. It is very comforting to know that I can absolutely depend on her help and support, and I look forward to working with her on the many and varied issues we will encounter during the next 12 months.

To my fellow Councillors, thank you for your support and your continued loyalty and guidance as we face another challenging year ahead. It is a delight to work with each and every one of you as we all work well together around the Council table. I look forward to your continued contribution and input for the coming year.

Under the direction of our General Manager, Mr Craig Moffitt, we have again witnessed another very busy and productive year where we continue to achieve great things with a talented team, despite the fact that, in some cases, our resources are limited. The Executive has continued to work extremely well under some trying conditions, and much of that success must go to Craig's leadership.

Again our employees have excelled in carrying out their duties, and on behalf of Council I would like to thank them for another great year. It is always a challenge when you have a small population from which to source your workforce, but we at Jerilderie are fortunate to have a strong band of good and talented people.

My appreciation also goes to Ms Sussan Ley, MP, Federal Member for Farrer, for all her support, and also to Mr John Williams, Member for Murray-Darling.

I know with our team we can meet and overcome the challenges that lay ahead, so I look forward to working with each and every one of you to achieve that goal.

"Don't let the music die in you"

Yours sincerely,

Terry Hogan AM
Mayor

General Manager's Report

Council's activities for the 2011/2012 year highlight the versatility that is a feature of the organisation. The team of dedicated, competent and enthusiastic staff is led by sound decision making in the Council Chambers by an enthusiastic and focused group of Councillors. I am pleased to have the privilege of working with a group of people who make up a formidable team in a very successful Local Government operation.

Developing and Achieving our Strategic Direction - Integrated Planning and Reporting

In June 2012, Jerilderie Shire Council completed and adopted all Integrated Planning and Reporting Documents. The documents included the Community Strategic Plan; Delivery Program (4 year program) and Operational Plan (1 year implementation plan); Asset Management Plan; Long Term Financial Plan; and Workforce Management Plan.



These documents will guide Council's work with the community, local businesses, services providers and State and Federal Government over the next 10 years. All documents were developed after extensive work with the community and a thorough exploration of the needs, priorities and challenges facing our community.

As part of the Integrated Planning and Reporting process, a Community Vision was developed to reflect and articulate where the community wanted to be in the future. This Vision encapsulates the priorities for the Jerilderie Shire community for the year 2030:

"We are blessed with a strong and vibrant community, a resilient economy and an environment that provides us both enjoyment and productivity. As a community, we offer diverse opportunities, exciting possibilities and a strong sense of belonging. We possess an identity that reflects our rich history, our focus on the land, and our hope for the future. Together, we will make our Shire the place to be in the year 2030."

The process of developing the documents was conducted over a two year period and involved significant consultation with the community and stakeholders. The consultation process allowed people from throughout the Shire to participate – through surveys, meetings and workshops. Several hundred people joined in the process, and helped to shape the direction and priorities of the Shire for the future. Jerilderie Shire Council greatly appreciates the time and effort people made to be involved.

The strategic priorities that were developed will guide Council as they work in partnership with the community, service providers and other levels of Government to help achieve the Community Vision.

- Strategic Direction 1: An economy that provides opportunities and stability for our Shire and our families
- Strategic Direction 2: Infrastructure that is responsibly planned, developed and maintained
- Strategic Direction 3: A supportive, active and passionate community
- Strategic Direction 4: An environment that is valued, protected and respected
- Strategic Direction 5: Effective and productive relationships with all levels of Government

These strategic directions will now form the way the Council reports back to the community.

In early 2013, Council will invite the community and stakeholders to review the Integrated Planning and Reporting documents to make sure that they continue to reflect the needs and priorities of the community. As part of legislation, Council must ensure that any changes or revisions must be completed and adopted by June 2013.

Jerilderie Shire Council looks forward to continuing to work with the community, service providers and organisations throughout the implementation of the Integrated Planning and Reporting process.

Special recognition goes to the management team. David Tamlyn, in the role of Director of Technical Services, continues to run the core business activities of the Engineering Group, and also plays a significant role regionally in negotiating the expansion of Council contractual support for the Roads and Maritime Services in the maintenance of their asset. Susan Appleyard who, in the position of Manager of Development, achieved the completion of the introduction of Council's Local Environment Plan in record time, while continuing to supply part time development control services to regional Councils. Vicki Sutton manages the financial records of Council, meeting the management needs admirably and providing the extensive financial controls, and reporting to state in a timely and efficient fashion. This team is supported by groups of dedicated staff who all take responsibility for a number of different activities made necessary because of a small staffing group.

Craig Moffitt
GENERAL MANAGER

Mayor & Councillors

Council meetings are held on the fourth Tuesday of every month commencing at 9.00am at the Jerilderie Shire Council Chambers. Councillors are elected for a 4 year term and the Mayor and Deputy Mayor are elected annually by Councillors each September.

Mayoral Elections were held in September 2011. Councillor Terry Hogan was re-elected as Mayor and has been Mayor since September 2003.



Mayor Terry Hogan



Deputy Mayor Ruth McRae



Cr Laurie Henery



Cr John Hudson



Cr Michael Abney-Hastings
(Deceased)



Cr Tim Sheed



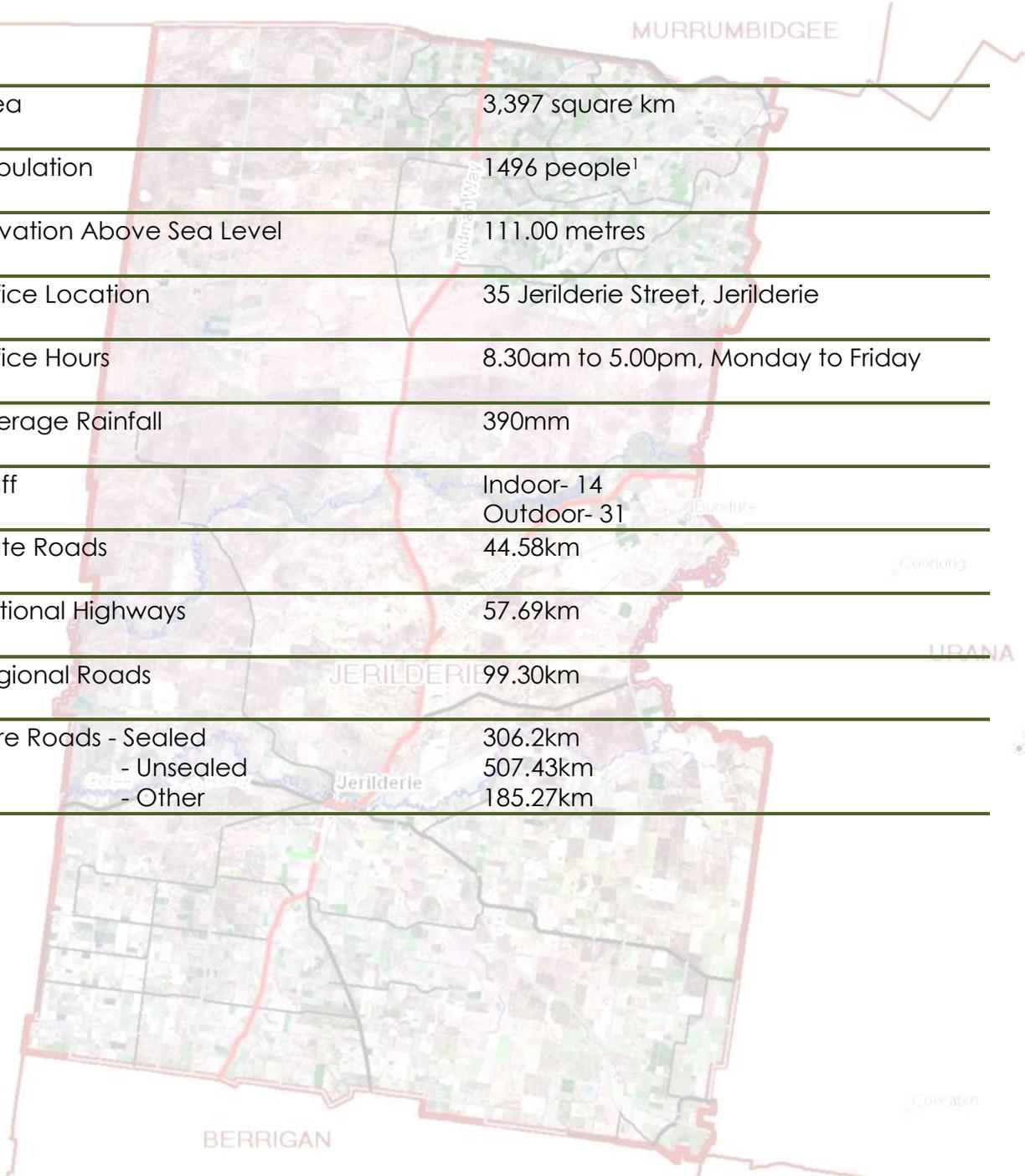
Cr Ross Rowe

About Us

Jerilderie Shire at a Glance

Jerilderie Shire was constituted in 1918 from the amalgamation of Jerilderie Municipality (1889 – 1918) and Wunnamurra Shire (1906 – 1918) and the first meeting was held 16 December 1918.

Facts & Figures

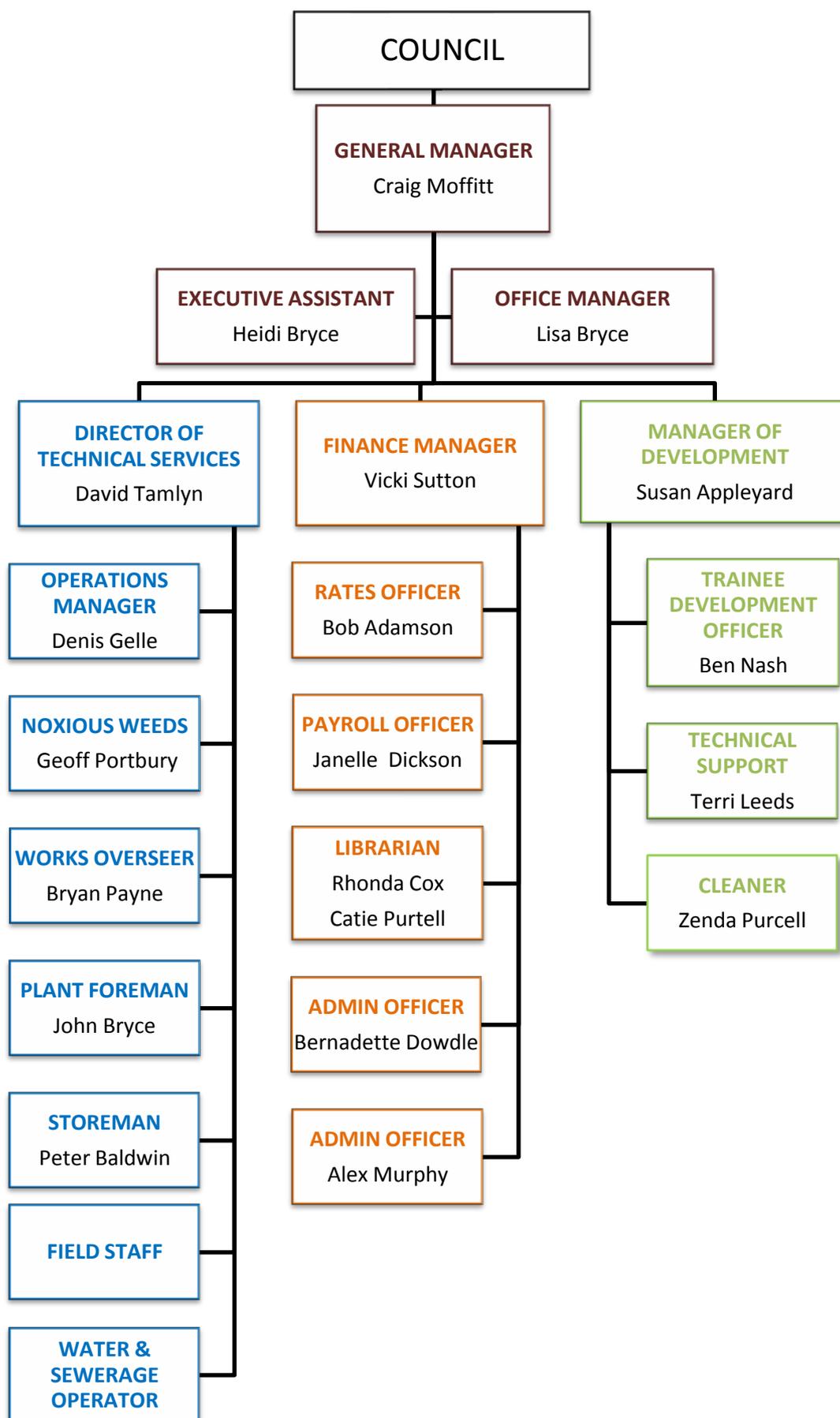


Area	3,397 square km
Population	1496 people ¹
Elevation Above Sea Level	111.00 metres
Office Location	35 Jerilderie Street, Jerilderie
Office Hours	8.30am to 5.00pm, Monday to Friday
Average Rainfall	390mm
Staff	Indoor- 14 Outdoor- 31
State Roads	44.58km
National Highways	57.69km
Regional Roads	99.30km
Shire Roads - Sealed	306.2km
- Unsealed	507.43km
- Other	185.27km

¹ According to the 2011 Census, Australian Bureau of Statistics

About Us

Organisational Chart



Environmental Services

Environmental Services Staff

The Environmental Services team consists of Manager of Development, Susan Appleyard; Trainee Development Officer, Ben Nash; Environmental Services Support Terri Leeds and Council's cleaner Zenda Purcell.

Environmental Services Responsibilities

The responsibilities of the Environmental Services Department are numerous and quite varied. They include:

- Environmental Planning
- Health
- Heritage
- Council's Property Maintenance
- Environmental Protection
- Sports Centre
- Swimming Pools
- Civic Hall
- Kerbside waste management



Achievements and Aims for Environmental Services

Achievements for 2011/12

- Completion of the restoration of The Printery
- Completion of the Jerilderie Local Environmental Plan 2012, including listing of 19 items of Environmental Heritage.
- Continued improvement of Jerilderie Shire Council web site
- Continued Food Premises Inspections in the Shire
- Continued improvement of intranet for the Shire Offices
- Completion of new toilet block at Monash Park
- Completion of The Yanko Store Conservation Management Document
- Continuation of the compulsory swimming pool inspections throughout the Shire
- Commencement of the Shire wide Development Control Plan
- Site investigations commenced at Pool for future upgrade works
- Commenced work on Monash Park Master Plan

Aims for 2012/2013

- Completion of the restoration of the Ned Kelly Post and Telegraph Office
- Completion of the Shire wide Development Control Plan
- Gain funding for and commence Jerilderie Urban Flood Study
- Completion of the Monash Park Master Plan
- Seek funding for the replacement of Jerilderie Swimming Pool.

State of the Environment Report

Preparation of a Supplementary State of the Environment Report for 2011/12 has been undertaken by Habitat Planning, consultants from Albury, on behalf of 15 Councils in the RAMROC Region.

The participating Councils include:

- Balranald
- Berrigan
- Carrathool
- Conargo
- Corowa
- Deniliquin
- Greater Hume
- Hay
- Jerilderie
- Leeton
- Murray
- Murrumbidgee
- Narrandera
- Wakool
- Wentworth

A regional co-operative approach to the production of this plan will provide more meaningful data in relation to the environmental sectors prescribed in section 428 of the Local Government Act 1993.

The Councils' of the Central Murray Region have used this approach in an attempt to produce a more useful document with clear **pressure – state – response** models. That is, to identify the **pressure** that human activities have placed on their immediate environment and natural surroundings; to identify the current and projected **state** of the environment; to identify and describe the **response** of Councils, Government agencies, industry and communities to the pressure on the environment.

Councils also hope to be able to use this document over future years to identify tasks and set objectives for inclusion in future management plans.

The final document has been formally ratified by Council and is available on Council's website.

Condition of Council and Public Buildings

Some Committees and user groups contribute to the cleaning and maintenance of Council buildings; however the majority of general cleaning is undertaken by Zenda Purcell, the Council Cleaner. These buildings include the Shire Office and Chambers, Jerilderie Civic Hall, Jerilderie Sports Centre stadium, the Civic Hall, and Library.

The building maintenance program for the 2011-2012 period was valued at over \$85,000.

Council, in the main, utilise the services of contractors for building maintenance works. Gradual and progressive implementation of budget recommendations has continued within the Council's Management Plan/Budget. This has ensured not only the maintenance of existing swimming pool, public halls, public conveniences, recreation reserves, housing and other assets, but to also portray a positive image of responsible management of Council owned buildings for the Shire.

Routine maintenance, storm water repairs, painting, pest control and fire equipment servicing at various locations were undertaken as necessary.

Significant work and improvements have been undertaken in public buildings throughout the Shire. The Council staff have continued to work closely with the committees on areas of visual improvement, security, disabled accessibility, safety and convenience.

Development and Building Control

Applications received by Jerilderie Shire Council from 1 July 2011 to 20 June 2012 inclusive:

Type of Construction	Number of Applications	Total Value
Commercial		
- Shops/Offices	Nil	
- Additions/Alterations	5	\$568,800
- Other	1	\$40,000
Dwellings	9	\$2,597,820
- Dwelling Additions/Alterations (includes attached carports and garages, verandahs and pergolas)	9	\$497,200
- Detached shed/garage/carports	6	\$51,000
- Flats/Units	Nil	Nil
Factories/workshops/warehouses	Nil	Nil
- Additions/alterations	Nil	Nil
Other		
- Includes fences, rural buildings, farm dams and irrigation works, septic tanks, signs, swimming pools etc	9	\$248,740
TOTAL	39	\$4,003,560

Subdivisions	No. of Lots Created	No. Of Lots Formally Registered
No Subdivision Applications	0	2

Waste Minimisation and Management

Council residences are provided with a weekly collection of garbage using 240L mobile garbage bins. The Council's garbage contractors are Deni Works.

Council participates in the MurrayROC and RIVROC Waste Management Groups to develop regional waste strategies. Council continues to operate the DrumMuster programme for clean, empty farm chemical containers. Other programs run include the Waste Watchers Program for schools.

Jerilderie Sports Centre & Swimming Pool Complex

In 2009/2010 Council resolved to open the sports centre to the public for un-supervised use provided users signed a waiver. Usage of the Sports Centre has remained steady during the 2011/2012 year.

The Swim Centre is operated by the Council and the 2011/2012 year saw a decrease in patronage.

Environmental Heritage Aboriginal and Non-Aboriginal

Protecting, restoring and celebrating our history and our historic buildings is a key priority of the Jerilderie Community Strategic Plan 2012-2032.

The highlights for 2011/2012 with regard to heritage matters include:

- Completion of the restoration of the Ned Kelly Printery
- The making of the Jerilderie Local Environmental Plan 2012, which includes 19 items of Environmental Heritage, the creation of a Conservation area and the listing of 4 archaeological sites.
- Completion of The Yanko Store Conservation Management Document
- 4 Local Heritage Fund Grants being given to assist in the preservation of heritage items within the Shire. Total value of the grants given was \$4500. Works were for painting the exterior of buildings, fencing and repairs to a verandah.

Susan Appleyard
MANAGER OF DEVELOPMENT



Staff & Contractors involved in the restorations of the printery

Finance

Financial Overview

The financial statements are annexed as Appendix 1 to this report. These are prepared to comply with accounting standards and provide significant detail on Council operations. They are however sometimes seen as too technical in nature for the "person in the street".

The following simple statement of receipts and payments has been derived from the Statement of Cash Flows which forms part of Appendix 1. This shows actual cash receipts and payments against the amounts originally budgeted and with the related notes following, provide explanations on variances from the original budget.

Summary Cash Flow

	Actual 2012 \$000	Budget 2012 \$000	Variance \$000	Notes (see next page)
Receipts				
Rates & annual charges	1,995	2,087	(92)	
User charges & fees	1,880	2,173	(293)	1
Investment Income	324	252	72	2
Grants & contributions	5,345	4,542	803	3
Other operating receipts	31	141	(110)	4
Proceeds from sales equipment etc	462	739	(277)	5
Proceeds from sales of real estate	144	0	144	6
Proceeds from sale of investments	3781	0	3781	7
Proceeds from borrowings	0	128	(128)	8
Total receipts	13,962	10,062	3,900	
Payments				
Employee costs	2,830	3,084	(254)	9
Materials & contracts	2,204	2,998	(794)	10
Borrowing costs	72	105	(33)	11
Other operating payments	642	691	(49)	12
Deposits & retentions refunded	2	0	2	13
Purchase of infrastructure, property, plant & equipment	3,126	2,891	235	14
Purchase of real estate	107	0	107	15
Purchase of Investment Securities	4,057	0	4057	16
Repayment of borrowings	113	170	(57)	17
Total payments	13,153	9,939	3214	
Net Increase/(decrease) in cash	809	123	686	

Notes

1. An unfavourable variance as a result of fluctuations in works on State and National roads undertaken for Roads and Maritime Services.
2. A favourable result due to conservative budget estimates together with changes in interest rates in the short term money market.
3. This favourable result is due to the prepayment of half of the expected 2012/13 financial assistance grant by the Federal Government
4. An unfavourable result due in part to debtors still outstanding at 30/6/12.
5. Sales of plant and equipment have decreased due to market fluctuations together with some deferrals.
6. A favourable result due to budgeting deficiencies in development costs, which included road works.
7. Council does not attempt to budget for investment movements.
8. Deferral and cancellation of proposed loan borrowings.
9. Savings in employee costs due to mix of capital/operational works.
10. Favourable variance due to the mix of capital projects.
11. A favourable result due to the deferral of some borrowings.
12. A favourable variance due to the timing of utility invoicing.
13. Council does not attempt to budget for movement in balance sheet items.
14. Increased costs of construction programs and purchases of property, plant and equipment as a result of previous year's deferred programmes.
15. Increased costs as the budget process provided for net turnover.
16. Council does not attempt to budget for investment movements.
17. Decreased borrowing repayment resulting from deferral of borrowings.

Analysis of Capital Works Expenditure

The summary of cash flows indicates expenditure of \$3,233,000 on capital projects. The following list indicates how Council funds have been attributed.

Plant and Equipment	\$ 628,000
Office Equipment	\$ 28,000
Furniture and Fittings	\$ 2,000
Buildings	\$ 217,000
Roads, Bridges and Footpaths	\$2,201,000
Water Supply Infrastructure	\$ 31,000
Library Books & other media	\$ 11,000
Land	\$ 107,000
Stormwater & Drainage	\$ 8,000

Performance Highlights

Actual Result/Budgeted Result

The consolidated deficit of \$215,000 for the year was a decrease on the original budget of \$790,000. Total expenses were \$871,000 less than budgeted with total income \$296,000 less than budgeted.

Condition of Infrastructure

Staff assessments of the condition of infrastructure found its overall condition to be average to good with an estimated cost of \$1.2m to bring bridges, kerb and gutter and the town swimming pool up to a satisfactory standard.

Liquidity

Net current assets improved by \$405,000 increasing to \$5.722 million.

Cash Flow

Cash and Investments increased by \$1,085,000 to \$6,553,000.

Performance Indicators

Liquidity Indicators

Unrestricted Current Ratio

2008	2009	2010	2011	2012
3.71:1	5.94:1	5.64:1	4.24:1	5.09:1

For the Local Government sector, a ratio of 2 or better is regarded as good, while a ratio of less than 1.5 is regarded as unsatisfactory.

Debt Servicing Cost

2008	2009	2010	2011	2012
2.79%	2.17%	2.22%	2.16%	2.71%

Rate and Annual Charges Arrears

2008	2009	2010	2011	2012
6.85%	8.94%	9.05%	10.16%	11.82%

The rate arrears show an upward trend reflecting the impacts from the previous drought upon economic conditions.

Number of Assessments

	June 2011	June 2012
Water	505	516
Sewerage	451	452
General (rateable)	1107	1101

Value of rateable property as at 30th June 2012 - \$188,265,795.

Community Services

The Council has a broad scope of activity and services, including maintaining roads and other infrastructure, collecting garbage, running the library, managing parks and delivering services such as medical facilities, sporting and recreational areas. Much of this activity has a substantial cost, however it is seen as essential in order to provide for the expectations of residents.

Community Services – Net Operating Costs (\$)

Parks and Gardens	127,621
Public Halls	110,882
Sports Fields	136,763
Swimming Pool	101,714
Sports Centre	83,117
Library	162,272
Museum	11,820
Fire Protection and Emergency Services Including SES	121,299
Animal control	10,463
Medical Services	8,766
Tourism and Promotion	16,958
Public Conveniences	38,587
Cemetery	9,848
Waste Management	44,590
Roads, Bridges, Footpaths & Aerodrome	2,481,399
Street Lighting	15,795
TOTAL	3,481,894



Jerilderie Library Branch Report

Librarian Rhonda reports the continuing membership increase during the past 12 months, with internet usage continuing to be well utilised with a high level of patronage by seasonal workers and a consistent use of the Seniors Kiosk.

Various promotions and events have been held at the library during the course of the year. Children's story time continues as a monthly activity and the knitters group has continued, with some 50 wraps contributed to the Wrap with Love promotion in conjunction with ABC Radio. Children's craft activities are held during school holidays, and the Australia Day craft week was a summer event for our children this year. The children participated in making Australian animal masks, Australian word search puzzles and crossword puzzles and enjoyed the Australian pictures to colour.

The Cancer Council Biggest Morning Tea was once again hosted by the library and a sum of \$1,423 was raised for this very worthwhile cause.

The Jerilderie Letter Event was held during the month of February. Parts of the original "Jerilderie Letter" were kindly loaned by the State Library of Victoria and were displayed throughout the day. Bush Poet Alex Allitt, attired in period costume, performed numerous letter readings throughout the day. This proved a popular display, with the adjoining historic building, "The Printery", newly renovated and officially opened during the weekend celebrations, being accessed from our library site. The primary school children displayed their own Ned Kelly helmets at the library following the Letter Event Parade.

The library continued to be the recipient of a number of donations during the year. With the emphasis on renewing and expanding our collection, Council continued to make use of the Local Priority Grant in this area, together with maintaining an up to date technology base.

Our trainee library assistant, Catie, completed her Certificate III in Library Information Services and continues employment as a library assistant. Both Catie and Rhonda have attended various training initiatives throughout the year as a result of the upgrade of the Libero computer system and the implementation of eBook availability.

Our library continues to be a magnificent show piece for our village and our members and local residents can continue to be proud of the services, and also of the collection on offer.

Librarian
Rhonda Cox

Technical Services

Director of Technical Services

This year has been challenging, but also a very productive year. Council's existing road network has been maintained to a good standard, due to the flood events over the past year. Various roads have been, and are still being, repaired. Also a number of Council's roads have been upgraded with road base materials and gravel resheeting as per Council's normal maintenance. Town streetscape, stage 5 construction, has been completed and constructed within Council's budget, with further works to be completed in Jerilderie Street between Wood Street and Kennedy Street southern side, which are expected to be completed in the new year 2012 /2013. Town infrastructure has continually been improved and maintained within Council's budget. Council has maintained both the sealed and unsealed road network and has also improved Council's infrastructure to the standard that is expected by our community.



I would like to thank all staff for their efforts, their commitment and dedication during the year, and also during the flood events in February 2012. The high level of workmanship, what has been achieved and what continues to be improved in maintaining Council's road network and infrastructure within our Shire and workplace is a credit to all staff.

Construction and Maintenance

Main Roads and National Roads

During the past 12 months Council has performed maintenance on Main Road 321 (Kidman Way) length 44.58 km and on Highway No.17 (Newell Highway) length 4.75km under the Road Maintenance Council Contract (RMCC) for the Roads and Maritime Services (RMS)

The RMCC commenced in September 2008 and concluded in June 2012. Roads and Maritime Services will continued the RMCC Contract for all Council for a further 12 months, after which a new RMCC Contract will be introduced in June 2013. Council will continue to maintain Main Road 321 (Kidman Way) to the Shire boundary and part of Newell Hwy No 17 within the town limits. Contracts are expected to be for a further four year period or longer with the Roads Maritime Services (RMS) starting June 2013.

Council's RMCC with the RMS is of benefit to Council's budgeting program, enabling maintenance works, heavy patching works, resealing works and rehabilitation works on both Main Road 321 and the National Road No.17 within Jerilderie Shire Council's area. This contract helps to ensure staff stability, also better utilisation of Council's plant and equipment, training and also helping to achieve a safer road network within Jerilderie Shire.

Regional Roads

Council's Regional Roads Network is made up of the following roads:

Oaklands Road – Regional Road 323	31.90km
Conargo Road – Regional Road 552	19.30km
Morundah Road – Regional Road 596	10.65km
Berrigan/Oaklands Road – Regional Road 356	6.35km
Berrigan Road – Regional Road 564	15.05km
Urana Road – Regional Road 59	<u>16.05km</u>
Total	99.30 km

Various maintenance works (resealing, shoulder widening and traffic facilities) were carried out on all of the above Regional Roads located within the Shire boundary. Because of the flood event in February 2012 the 2011/2012 Block Grant Funding was again extended to allow the completion of the resealing, maintenance and heavy patching program.

This year shoulder widening rehabilitation and primer sealing works were also carried out on Regional Road 323 (Oaklands Road).

Shoulder widening (reconstruction) for a further 2km between 30.70km to 32.70km west of Oaklands, widening the existing pavement from a 6m seal pavement to an 8m seal pavement under the Repair Program Funding.

Resealing works were carried out on RR 596 (Morundah Road) total 6.30km, RR 564 (Berrigan Road) total 7.20 km and on RR 323 (Oaklands Road) total 2.00km and RR 552 (Conargo Road) total 2.020km.

Council Roads

Maintenance works have been performed on all Council roads within Jerilderie Shire. Heavy patching, sign maintenance, guide post maintenance, shoulder grading, fire breaking in specific areas, maintenance grading and resealing of various roads.

Resealing works carried out on Wilson Road 6.00 km, Wunnamurra Road 2.50km and Old Corowa Road 0.80km total of 9.30 km.

Reconstruction works were minor during this year. Road base and road gravel material carted to various locations to restore the road network due to the flood event. Council's graders, construction crew and road maintenance crews continued to patrol the road network and maintain.

Roads to Recovery Program

The Roads to Recovery Program for 2011/2012 have helped improve Council's road network for the community and also for heavy vehicle travel. Gravel and road base material has been carted and mixed in with existing gravel pavement, and road base material added to some roads for rehabilitation to provide a better travel surface in both dry and wet conditions, safer travel surface for School Buses, and the community and primary producers

Various roads as listed -:

- Wunnamurra Road	2.00 km (rehabilitation)
- Old Corowa Road	0.80 km (rehabilitation)
- McDonald Road	2.10 km (rehabilitation)
- Colombo Road	10.00 km (gravel / road base)
- North Coree Road	<u>10.00 km</u> (gravel /road base)

TOTAL: 24.90 km

Rehabilitation under Road to Recovery (R2R)

The Roads to Recovery Program (R2R) assists Jerilderie Shire Council in helping to provide a better foundation for Council's road network, enabling Council to add a better standard of road making material (road base) to our existing prior stream gravels. Road base materials help to strengthen and reduce the maintenance of our network and also provide better safety in all weather conditions for school buses, residents and visitors to our shire.

Shire Road Maintenance Program

Council's Gravel Resheeting Program has covered a total of approx 35.00 km on various roads in both the northern and southern areas of the Shire during 2011/ 2012 financial year.

Grader maintenance of local roads over the Shire road network this year was consistent with previous years, although the flood event this year also caused a variety of different situations that needed to be attended to because of the wet conditions. With the addition of better materials added to our network due to the Roads to Recovery Program (R2R), a lot of the network held up very well.

The road network overall in our Shire is in good condition. With normal seasonal rainfalls and the agricultural industry stabilising, funding is required to be increased for resealing of Council's existing sealed road network. At present Council's resealing program is approx on a 12 year cycle, increased allocation is needed to maintain this level of service and also to cater for the large vehicles that are required to use the network.

Town Area

Town maintenance program continued similar to past years, with maintenance of town streets and amenities. With the addition, as in previous years, of the extended footpaths in Jerilderie Street, this has helped to upgrade access to the town shopping area. Other works included tree lopping and installation of new trees, bitumen road maintenance, kerbing and guttering maintenance and replacement with new guttering, cleaning of storm water drainage lines, signs maintenance and replacement and slashing within the town area and entrances, all of which have helped to maintain and beautify our town.

Bicycle Track/Walkway/Pamps

Bicycle track/walkway construction continued in 2011/2012. This project was undertaken in conjunction with the Roads and Maritime Services (RMS). Works were completed in Jerilderie Street between Bolton Street and Betts Street on the southern side. In addition kerb ramps were completed in Wood Street at the intersection with Mahonga Street, and also in Wood Street at the intersection with Coreen Street. Further projects have been programmed and will be submitted to the RMS each year.

Water Supply

Jerilderie's water supply system provides filtered water for internal use and raw water for external use. At present there are 516 connections altogether.

Council continues to provide a high quality filtered water service to all residences of the town. Minor raw and filtered water repairs to mains and services were conducted over the past year. Upgrading of older raw water mains with PVC pipe will be continued into the future to help infrastructure maintenance. Town water is supplied from the Billabong Creek. Due to the flood events in February 2012, monitoring of the raw water supply and stabilising the town water has again been a very demanding task for Council's water operators. Regular flushing of the filtered water mains were performed approx every 2 weeks, and raw water mains approx 4 times per year. Both the raw water and filtered water mains were air scoured to remove and help clean any silt and material that may have been contained during this period.

Sewerage System

The town sewerage system has been maintained and has continued to provide a first-rate service to the community. At present there are 452 sewerage connections.

Existing settling ponds and sludge ponds have been maintained and are adequate for the community's needs into the foreseeable future. Council is licensed to provide waste water from the sewerage treatment plant to the adjacent Race Course to help maintain its turf track.

Council sewerage mains and rising mains are performing adequately. No major repair was undertaken during the past year. Council is monitoring our rising mains, with a program to renew existing sections. Maintenance of Council's sewerage mains continues with flushing and cleaning out of root matter, which is performed on demand.

Noxious Weeds

Destruction and eradication of noxious weeds within and surrounding our Shire is still of major importance to Council and we continue to canvas for funding to achieve these goals, however changes to funding for weed control continues to be a concern to Council.

During the year Council's Noxious Weeds Inspector has helped to encourage and promote noxious weeds control and has provided support by participating at field days, distributing leaflets to property owners and providing relevant information to land owners as and when required for the destruction of various noxious weeds.

Spiny Burr Grass and Boxthorn eradication continues to be vigorously supported by Council and the community. Eradication program for this year has been more relevant due to the wet conditions in February 2012, with increased spraying of road shoulder.

Drum Muster

During the year Council has received an increased number of chemical drums as a result of the continuing wet seasonal conditions, and in preparation for the coming season.

Saleyards/Stock Control

During the year 30272 sheep were yarded and sold, with fencing and existing ramps upgraded to provide safer handling of stock. Regular maintenance has also been performed during the year.

The truck wash continues to benefit Council with the Avdata system providing an income stream to cover maintenance costs and equipment replacement, and is available to the travelling transport industry.

Various incidents of straying stock were dealt with during the year, on both Council roads, Main Roads and National Highways.

Parks and Gardens

Council continues to maintain all areas of parks and gardens within the town. The parks, gardens and sports ground area are a major asset to our community in providing residents and travelling public with a place to relax and play sport when visiting our town. While the increased rain during this season has helped our parks and gardens, our parks and gardens staff has had more demand with regards to mowing and weed control.

The increase in town beautification works has also seen an increased demand on Council's financial resources, with staff increased during the year to help maintain these areas, and the addition of maintaining various nature strips throughout the town has put further pressure on our work staff.

Council has and will continue to upgrade and maintain watering systems in its parks and gardens as a means of reducing water consumption.

Depot/ Plant and Equipment

The Works Depot continues to be maintained in excellent order, with minor repairs to various areas being undertaken in the past year.

The Workshop maintains Council's plant fleet and community infrastructure in excellent condition.

Plant and vehicle replacement purchase during the 2011/2012 financial year included the following equipment; Volvo Gravel Truck, Management vehicles, construction and work force vehicles, forklift , parks and gardens equipment and small plant.

The store and amenities are also maintained in excellent order providing facilities for Council's stock items, training area and excellent staff facilities.

Bush Fire Tanker/ Trailer Builds

Council has continued to support the Rural Fire Brigades with upgrading bush fire tankers, maintenance of fire truck vehicles and equipment and fabrication requirements as needed.

This activity is extremely beneficial to Council and the community, helping to provide valued employment and training for Council's existing work force, fostering apprenticeships in steel fabrication and mechanics. Materials are sourced from within our town and surrounding area supporting local businesses.

Private Works

Private works during the past year with regards to Council's large plant has increased due to more normal seasonal conditions. Water allocations for our farming residents have increased. Council will continue to source various areas of private works each year.

During the year Council has been able to acquire heavy patching and sealing work from the RMS, and various maintenance repairs and fabrication for the Rural Fire Service and surrounding district. This will help to keep our workforce skills and workmanship at its current high level.

Staff Changes

No new staff members have joined Council's employment during the past year.

David Tamlyn
DIRECTOR OF TECHNICAL SERVICES

Statutory Information

S428 (2) A Financial Reports

Refer to appendix one – Financial Report

S428 (2) B Performance of Principle Activities

See page 33

S428 (2) C State of the Environment Report

Refer to appendix two - State of the Environment Report

S428 (2) D Condition of Public Works

Refer to appendix one – Financial Report Special Schedule 7

S428 (2) E Legal Proceedings

There have been no amounts incurred as a result of legal proceedings taken by or against the Council during the financial year. However \$6,604 for legal costs relating to various contracts, agreements and orders have been incurred.

S428 (2) F Mayoral and Councillor Fees

The total amount of expenditure during the 2011/2012 year on Mayoral and Councillor fees was \$91,574.

S428 (2) F Councillors Facilities and Expenses

Policy

Councillors are entitled to:

- Claim reasonable travelling, professional development, accommodation and out-of-pocket expenses for attendance at approved Council business.
- Use of Council Chambers, telephone, facsimile, photocopying facilities, official stationery and use of secretarial service to discharge official duties.
- Name badges, business cards, diaries and memo books.
- Travel with partners, with any additional cost being met by the Councillor personally.

Amount Expended

Costs of travel and sustenance by Councillors amounted to \$13,346.

Description of Provisions	Total Paid (\$)
Provision of dedicated office equipment allocated to Councillors	Nil
Telephone calls reimbursed to Councillors	Nil
Attendance of Councillors at Local Government Shires Association Conference and Tourism Conferences	1,890
Training of Councillors and provision of skill development	Nil
Interstate visits by Councillors, including transport, accommodation and other out of pocket travelling expenses	Nil
Expenses of any spouse, partner or other person who accompanied a Councillor	Nil

Expenses involved in the provision of care for a child or an immediate family member of a Councillor

Nil

S428 (2) G Senior Staff

There are no staff employed who fall under the definition of senior staff within the Act, however the Director of Technical Services, David Tamlyn; Finance Officer Vicki Sutton; Manager of Development, Susan Appleyard and the General Manager, Craig Moffitt, form the Management Executive Team (MANEX).

S428 (2) H Contracts Awarded

The following contracts for amounts over \$150,000 were awarded during the year:

- i) CMV Truck and Bus Pty Ltd for the supply of one Volvo FMX, 450hp truck with tipping body - \$251,900 (Please note this vehicle is still to be delivered)

S428 (2) I Bush Fire Hazard Reduction Activities

Council's annual program of firebreak construction was carried out at a total cost of \$50,485. Council's contribution toward the operation of the Rural Fire Service program amounted to a cost of \$209,084.

S428 (2) J Multiculturalism

Council continues to maintain the SBS (radio) retransmission system providing multi-lingual radio reception for linguistically diverse community members.

S428 (2) K Private Works

Council continues to carry out work on private land as requested by landholders at full cost recovery. Council's workshop staff build Rural Fire Service truck bodies when specific purchase orders are received. All of these works have appropriate profit margins.

S428 (2) L Donations

Description	Total Contributed (\$)
Charles Sturt University – Accommodation Scholarship	4,000
Monash Education Scholarships – Samuel Aull & Emily Raleigh	2,000
Riverina Academy of Sport	150
Finley High School	100
Finley High School – Road Safety Programme	500
Portsea Camp	295
Jerilderie Hospital I	50
Coleambally Central School – Year 12 Scholarship – Shelby Brain	100
Coleambally Central School – Year 11 Scholarship – Tamara Brain	100
Christmas Party for Special Children	386
Royal Childrens Hospital Appeal	100
Jerilderie Men's Shed – Rates	1,463
Total	\$9,244

S428 (2) M Human Resources Activity

We continue to provide mechanical (Darcy Bell) and fabrication (Jak Payne) apprenticeships. Alex Murphy successfully completed the Certificate III in Financial Services traineeship and Catie Purtell also completed a traineeship being Certificate III in Library Information Services.

Ben Nash continues training in Building Surveying and Justin Williams continues a Degree in Civil Engineering supported by Council.

Training of staff for the year included First aid, traffic control, chemical handling and application, confined spaces and various plant operation and WHS training.

S428 (2) N Activities to Implement EEO Management Plan

Council is committed to the principles of equal employment opportunity and the need to ensure all aspects of the employment process are conducted in accordance with the relevant legislation, and that policy and procedures reflect that legislation.

Equal employment opportunity principles were satisfied during appointment to the positions of Accounts Payable Officer, Trainee Project Officer, Trainee Development Officer, truck driver and grader driver.

S428 (2) O External Bodies Exercising Council Functions

- Jerilderie & District Historical Society
- Alf Hanna Legacy Units Committee
- Balmeringa Management Committee
- Toy Library Committee
- Tidy Towns Committee
- Letter Event Committee
- Central Coree Sports Complex Committee
- Yamma Recreation Reserve Management Committee

S428 (2) P Controlling Interest in Companies

The Council did not have a controlling interest in any companies during the reporting period of 2011/2012.

S428 (2) Q Partnerships, Co-operatives and Joint Ventures

Council participates in co-operative arrangements with other Councils for the provision of services and facilities. Jerilderie Shire Council is a member of RAMROC (Riverina and Murray Regional Organisation of Councils) that operates with the aim of lobbying on behalf of the region and providing sub-groups, i.e. Engineers, Planners and Human Resources to ensure that all Councils are meeting their statutory obligations. This has become an excellent forum for resource sharing by member Councils.

One of the main projects for the year was the Water 4 Food Campaign.

Council is also a member of StateCover Mutual and Statewide Mutual which provide workers compensation and other general insurance respectively.

As a member of the Western Riverina Libraries, Council has a one-sixth proportion of voting power of the organisation. Council's share in the assets, liabilities and outputs of the organisation is based on the proportional population share.

A partnership has also been developed with Newcastle City Council. The Climate Cam Project has been initiated with the two local schools agreeing to be part of the project.

General Regulation

(a) Overseas Visits by Councillors, Council Staff and representatives of Council

There were no overseas visits by Councillors, Council staff or other persons representing Council in the 2011/2012 year.

(b) Statement of total remuneration package of senior staff members

The total amount payable to the General Manager was \$183,985 per annum comprising of; salary and superannuation, \$160,785; telephone, \$500; house rental, \$5,460; and use of a motor vehicle, \$7,000. An additional amount of \$10,240 was paid for fringe benefits tax attributable to the General Manager's benefits.

(c) Activities to develop and promote services and programs that provide the needs for children

Council does not offer all the services that are available to children within Jerilderie. Residents utilise the services provided by a number of community-based organisations that provide the following activities and facilities:

- Pre-school run from the local Community Centre
- Playgroup run from the local Anglican Church Sunday School building
- Long day care, organised by Family Daycare based in Deniliquin, run from the Anglican Church Sunday School building

Council operates the following centres and activities for children and youth:

Sports Centre

The Sports Centre has a 25m swimming pool with a water slide and two other pools for children of various ages; there is an active Swimming Club, which offers training and coaching for children within the Shire. The Centre also has two squash courts, basketball court and gymnasium.

Playground areas

Council continues to maintain parks and gardens including playground equipment for use by children.

Toy Library

The Toy Library operates from the Old Court House Library premises for toddlers and pre-school children. The committee consists of mothers who organise the distribution, collection and purchase of toys.

Summer Holiday Activities

During 2011/2012 school holidays, Council has continued to support the Portsea Camp Committee in offering low cost holidays for 9 to 12 year olds. 2011/12 saw 24 children from Jerilderie Shire attend the camp.

Youth Week

During youth week held during April 2012 Council organised a bus trip to Luna Park in Melbourne. Approximately 20 children from ages 12 to 18 travelled down for the day with Council staff co-ordinating and managing the trip. Theme park passes, bus hire and dinner were covered by Council with the assistance of the Office of Communities utilising Youth Week funds.

- (i) *Council's performance in relation to access and equity activities to meet residents needs outlined in Council's Management Plan*

In August 2006 Council approved its current Social Plan. The Plan is structured around mandated and non-mandated target groups, as detailed below, in the context of issues that arise in our rural community. The Plan also provides clear, achievable targets for the 5 year life of the plan 2006-2011. Following are the targets achieved this year.

Children

The community services directory has been previously established and was updated and reissued during the year, in conjunction with Berrigan Shire Council. The directory includes social and cultural activities as well as medical and educational services etc. The directory is free to all residents.

Men & Women

As mentioned above, a community services directory has been created and maintained.

Older People

Council hosted a free seniors' luncheon during 2011/12 which included a 2 course meal and short film festival in association with South West Arts. Approximately 80 seniors enjoyed this event.

As mentioned above a community services directory has been created and maintained.

People with Disabilities

Through the Pedestrian Access Mobility Project (PAMP) in conjunction with the RTA, Council has upgraded and established several pathways within the town for ease of access for all residents, especially those with disabilities. The upgrading of the streetscape is an ongoing project to improve access to the CBD.

As mentioned above, a community services directory has been created and maintained, which lists services for people with disabilities.

Aboriginal People

Council recognises local aboriginal culture at various events inviting the Jerilderie aboriginal community to take part in Acknowledgement of Country ceremonies at openings and other events.

People from Culturally & Linguistically Diverse Backgrounds (CALD)

Council recognises the integration of the multi-cultural community within Jerilderie and embraces and involves members of the CALD community. Council also recognises and acknowledges these communities contributions to the Jerilderie Shire.

- (ii) *Category 1 business activities*

Council has no category 1 businesses.

- (iii) *Category 2 business activities*

Category 2 businesses of the Council are Water Services and Sewerage Services.

- (iv) *Expenses, revenues and assets for category 1 business activities*

Council has no category 1 businesses.

(v) *Summary of progress of implementation of principles of competitive neutrality*

Council's water and sewage activities are undertaken in accordance with NSW Government Policy Statement "Application of National Competition Policy to Local Government" and the Department of Local Government Guidelines "Pricing and Costing for Council businesses: A Guide to Competitive Neutrality".

(vi) *Competitive Neutrality pricing requirements applied to category 1 business activity*

Council has no category 1 businesses.

(vii) *Establishment of complaints handling mechanism for competitive neutrality complaints, and how council publicises and makes the system known to the public*

Council has a policy and system in place with access from Council's website available.

(viii) *Comparison of performance and projected performance and reasons for any difference for category 1 business activities*

Council has no category 1 businesses.

(ix) *Summary of competitive neutrality complaints made and the outcomes of the complaints*

No Competitive Neutrality Complaints were received during 2011/2012.

(x) *Comparison of actual stormwater management services with projected stormwater management services as proposed in the Management Plan and reasons for any difference*

During 2011/12 Council levied a storm water management charge on all applicable assessments, with the aim of raising additional funds in order to complete future storm water upgrades of the CBD and surrounding areas. A total of \$10,750 was levied and an amount of \$27,286 was expended during the year. Subsequent works are intended with the continuation of the streetscape upgrading and a balance of \$24,768 of the previously raised levy remains unexpended at the completion of the financial year.

(xi) *Activities relating to enforcing and ensuring compliance with Companion Animals Act and Regulation*

- Council lodges pound data with the Department annually.
- There were no dog attacks reported in the 2011/12 year.
- Funding spent relating to companion animal management and activities totalled \$8,734 for 2011/12 for the management and control of companion animals.
- There were no companion animal community education programs carried out in 2011/12.
- To promote and assist the de-sexing of dogs and cats Council distributes brochures with registration information. Registration of de-sexed cats and dogs is considerably cheaper than non de-sexed pets to encourage owners to de-sex their animals.
- In compliance with the requirements under section 64 of the Companion Animals Act Council has a strategy in place for alternatives to euthanasia for unclaimed animals.
- A large off leash area around a majority of the town's Lake and encompassing the Billabong Creek gives plenty of room for dogs to exercise and to access water.

(xii) *Rates and charges written off 2011/12*

Pensioner Rates Written Off	\$41,387
Other	0

Government Information (Public Access) Act 2009

See appendix three – Annual Report under the GIPA Act

Privacy and Personal Information Protection Act

Council complies with requirements of this Act.

Environmental Planning and Assessment Act

Council does not have any planning agreements under section (93) G in force.

S428(2)B Performance of Principle Activities

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
01.1 Administration			
<ul style="list-style-type: none"> ▪ Maintain good communication ▪ Maintain and enhance staff performance 	<ul style="list-style-type: none"> ▪ Receive training for good communication ▪ Introduce public meetings ▪ Enhance website ▪ Expand apprenticeship program ▪ Establish apprenticeships at workshop and library ▪ Engineering Student, part time employment ▪ Increased training and multi-skilling ▪ Develop a detailed succession plan ▪ Promote lifestyle and work conditions when advertising positions 	<ul style="list-style-type: none"> ▪ Number of staff trained ▪ Meetings held on schedule ▪ Website judged as best practice ▪ 2 apprentices in Workshop ▪ 1 apprentice in library ▪ Engineering Student engaged ▪ 1 Trainee Development Officer ▪ Training program established and scheduled ▪ Succession plan adopted ▪ Template adopted 	<ul style="list-style-type: none"> ▪ Ongoing training for all staff where required and scheduled during performance reviews ▪ Web site maintained to Local-e standard ▪ Apprenticeships maintained ▪ Library assistant and office trainee successfully completed traineeships ▪ Engineering Student continuing studies ▪ Trainee Development Officer t continuing studies ▪ Succession plan to be finalised ▪ Work force plan completed as part of integrated planning and reporting requirements
01.2 General Purpose Revenue			
<ul style="list-style-type: none"> ▪ Maintain and where possible increase general purpose revenues 	<ul style="list-style-type: none"> ▪ Ensure rate increases are utilised to maximise Council's income. ▪ Apply maximum rate increase to State government dictated limits in the shire to ensure full notional rate income. 	<ul style="list-style-type: none"> ▪ Council adopts manual rate increase annually 	<ul style="list-style-type: none"> • Full allowable rate increase adopted

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
01.3 Governance			
<ul style="list-style-type: none"> ▪ To provide an effective corporate support service to the organisation. ▪ To provide a forum which is an effective mechanism for Council to interpret and respond to the needs of the community. 	<ul style="list-style-type: none"> ▪ The provision of secretarial support to Council, Council Committee Meetings and Executive Managers. ▪ Ensure Council's Records System provides an effective referral and retrieval system. ▪ Conduct at least ten (10) Ordinary Council meetings throughout each year in accordance with legislation. 	<ul style="list-style-type: none"> ▪ The completion and distribution of all Council agendas at least four (4) days prior to Meetings being held. ▪ All requests for typed material being met by due date. ▪ All requested correspondence records being located. ▪ Nil complaints of support services being received. ▪ Successful ordinary council meetings conducted 	<ul style="list-style-type: none"> ▪ All KPI'S met
01.4 Finance			
<ul style="list-style-type: none"> ▪ To ensure that Council's finances are managed in an effective and timely manner. ▪ To ensure the long term financial viability of the Council. 	<ul style="list-style-type: none"> ▪ To ensure Council's accounting records are current. ▪ To provide the maximum amount of finances possible for Council's Works Programmes. ▪ Maximise the amount of funds available to Council through Government Grants and Employment Schemes, subject to Council Policy. ▪ Continual development and implementation of budget control measures. ▪ Provision of timely and accurate financial statements and reports that meet regulatory requirements. 	<ul style="list-style-type: none"> ▪ Completion of Finance Management Reports and statutory requirements by defined date. ▪ Participation in suitable Employment schemes as approved. ▪ Early completion of budgets and budget reviews to allow early identification of potential problems. ▪ The adoption of remedial action to budget discrepancies. 	<ul style="list-style-type: none"> ▪ All KPI'S met

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
01.5 Finance Reporting			
<ul style="list-style-type: none"> ▪ To present finance reports to Council. 	<ul style="list-style-type: none"> ▪ Develop monthly finance reports that compare budgets to actuals 	<ul style="list-style-type: none"> ▪ Complete monthly variance reports and discuss with Directors. ▪ Present quarterly reports and variance analysis to Manex and Council. 	<ul style="list-style-type: none"> ▪ All KPI'S met
01.6 Human Resources			
<ul style="list-style-type: none"> ▪ To provide an effective staffing structure that is capable of carrying out Council's objectives in an efficient manner. 	<ul style="list-style-type: none"> ▪ To carry out staff appraisals on an annual basis. ▪ To analyse the potential of all staff and ensure that an appropriate training programme is implemented to compliment their potential and responsibilities. ▪ To develop and implement staff development initiatives 	<ul style="list-style-type: none"> ▪ Finalisation of Staff Performance Appraisal by 30 April each year. ▪ Completion of Training Programme by 31 May each year. ▪ Implementation of Training Programme within budget constraints. ▪ Senior Staff assessments by 30 June annually. 	<ul style="list-style-type: none"> ▪ Majority of KPI'S met. Some outstanding appraisals due to staff absence.
01.7 Information Technology			
<ul style="list-style-type: none"> ▪ To provide an Information Systems Service to the organisation to ensure expeditious decision making. 	<ul style="list-style-type: none"> ▪ To analyse Council's computer capability. ▪ Ensure data recovery processes (DRP) are adequate. ▪ To analyse the reports being provided to Directors to ascertain their suitability. ▪ To upgrade hardware & software systems as necessary. ▪ To utilise the benefits of information technology in serving ratepayers and clients. 	<ul style="list-style-type: none"> ▪ Annual assessment of computer adequacy. ▪ Check and upgrade DRP on a regular basis. ▪ The continuation of the processing of Council's operations. ▪ Continuation of implementation of Civic View Computer system. ▪ Nil complaints received from Directors concerning Management Information Reports and computer based systems. ▪ Customer reaction on movement towards "e-commerce". 	<ul style="list-style-type: none"> ▪ DRP computer replaced ▪ Ongoing implementation of Civicview system

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
01.8 Corporate Planning			
<ul style="list-style-type: none"> ▪ The continued maintenance of realistic Corporate Plans. ▪ A comprehensive review of Council's priorities & service levels. 	<ul style="list-style-type: none"> ▪ Strategic Plan prepared on a 10 - yearly basis and reviewed annually. ▪ Management Plan to be prepared on an annual basis. ▪ Management Plan including estimates is submitted to Council at the May meeting in order for Council to advertise and adopt Plan and levy rates and charges by the commencement of the financial year. 	<ul style="list-style-type: none"> ▪ The Strategic Plan is reviewed annually in January each year. ▪ The Management Plan is reviewed on a quarterly basis. ▪ The Draft Management Plan submitted to May meeting. ▪ All integrated planning and reporting (IP&R) documents produced and completed in accordance with LG Act 1993 requirements. 	<ul style="list-style-type: none"> ▪ Strategic Plan reviewed by Council ▪ Management Plan workshopped in April and draft submitted to May meeting ▪ All IP&R documents adopted by Council
01.9 Records And Reports			
<ul style="list-style-type: none"> ▪ Maintain accessible and secure retrieval system for all Council communications. ▪ To maintain financial and HR records in a secure and accessible way 	<ul style="list-style-type: none"> ▪ Continued improvement of IT and record storage. ▪ Continued improvement for securing payroll and financial records with appropriate levels of access. ▪ Link personnel records to payroll actions. 	<ul style="list-style-type: none"> ▪ Annual assessment of the adequacy and security of the system. ▪ Audit checks on payroll and associated records. 	<ul style="list-style-type: none"> ▪ Continual upgrading of Councils computer and paper records ▪ Audit undertaken annually
01.10 Risk Management			
<ul style="list-style-type: none"> ▪ Develop and maintain a Risk Management process for the whole of Council. 	<ul style="list-style-type: none"> ▪ General Manager to coordinate the overall Council Risk Management Plan. ▪ Liaise with Directors and OH&S Secretary on Risk Management issues. ▪ Meetings of Risk Management committee 3 times each year. 	<ul style="list-style-type: none"> ▪ Maintenance of Risk & OH&S policies, plans and strategies ▪ Completion and maintenance of risk register. ▪ Matters listed for action by the OH&S committee. 	<ul style="list-style-type: none"> ▪ Risk Management Polices, Plans and Strategies reviewed in conjunction with changing legislation.

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
01.11 Equal Employment Opportunity (EEO)			
<ul style="list-style-type: none"> Maintain Council's Equal Employment Opportunity Management Plan. 	<ul style="list-style-type: none"> Provide a summary Equal Opportunity Management Plan document for all Council staff. Issue copies of the summary documentation being given to all new Staff. Issue amendments to EEO documentation being distributed within 14 days to all Council Staff. 	<ul style="list-style-type: none"> The acknowledgement of a receipt of policy documentation. 	<ul style="list-style-type: none"> EEO Policy provided to all new employees; Policy reviewed with legislative changes
02. 1 Animal Control			
<ul style="list-style-type: none"> To minimise and control the Public Nuisance effect of straying stock and animals. 	<ul style="list-style-type: none"> Utilisation of the powers available to Council under the Dog Act and other legislation. Respond to complaints concerning straying stock in a reasonable timeframe. Provide public education on the responsibilities of owning animals. 	<ul style="list-style-type: none"> Minimal number of complaints concerning straying dogs and animals in public places. Distribution of information pamphlets with rate notices. Information provided on Council's web site 	<ul style="list-style-type: none"> Number of straying dogs increased by 3. Number of straying stock down Updated information provided on an as needs basis
02. 2 Emergency Services			
<ul style="list-style-type: none"> To provide support to the Local State Emergency Services group and ensuring they are capable of responding in an adequate manner to all emergency situations. 	<ul style="list-style-type: none"> An annual review of the Jerilderie Shire Local Disaster Plan. To convene as required meetings of the Local Emergency Management Committee. 	<ul style="list-style-type: none"> Annual review of the Local Disaster Plan. Meeting held as required. 	<ul style="list-style-type: none"> Review due 2011/2012 Meetings held during the year
02. 3 Fire Control			
<ul style="list-style-type: none"> To ensure the adequacy in terms of personnel, equipment, and communication systems, of Council's Bush Fire Brigade Network. Under the terms of the zone agreement. 	<ul style="list-style-type: none"> Annual review of Service Level Agreement. Review Bush Fire Zone. Review Council's Rural Fire Service budget each year. 	<ul style="list-style-type: none"> Monitor the performance of Zone to Council's satisfaction. 	<ul style="list-style-type: none"> Performance reviewed and comments forwarded to RFS

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
03. 1 Health & Food Control			
<ul style="list-style-type: none"> ▪ The preservation and enhancement of public health by regulating and inspecting all premises and vehicles used for the preparation, storage, delivery and sale of food and refreshments. 	<ul style="list-style-type: none"> ▪ Inspection of all food and refreshment premises, and vehicles used for same within the Council area in accordance with legislation. ▪ Provide advice and information to all food premises about changes. 	<ul style="list-style-type: none"> ▪ All premises inspected a minimum of once per annum. ▪ Register of inspections and level of compliance. ▪ Training provided in accordance with legislative requirements to local operators as required. 	<ul style="list-style-type: none"> ▪ Inspections carried out every six months ▪ Legislative Changes notified to all business operators as part of the inspections and in writing.
03. 2 Medical Services			
<ul style="list-style-type: none"> ▪ Preserve and enhance medical services within the Council area 	<ul style="list-style-type: none"> ▪ Continued provision of a medical centre for the community ▪ Continued support for the retention of a medical practitioner in the town 	<ul style="list-style-type: none"> ▪ Doctors satisfaction ▪ Continued maintenance of the medical centre. 	<ul style="list-style-type: none"> ▪ General Maintenance ongoing ▪ GP continued operation supported
03. 3 Noxious Plants			
<ul style="list-style-type: none"> ▪ To protect the local environment or assist in maximising productivity of prime agricultural land by the removal of infestation of noxious plants. ▪ Provide an ongoing programme of noxious weeds inspection, destruction and eradication. ▪ To provide advice to all landowners on methods of eradication and reduction of the incidence of noxious weeds on agriculture land. 	<ul style="list-style-type: none"> ▪ Regular inspection of all areas both public and private throughout the Shire. ▪ Council will destroy noxious plants on public land under its control in accordance with budgetary restraints. ▪ The issue and follow up of eradication notices on properties affected by noxious weeds. ▪ Noxious Weeds Advisory Committee to hold Annual Meeting. ▪ Review existing structural arrangements for weed control. 	<ul style="list-style-type: none"> ▪ That inspections are carried out and follow up procedures takes place. ▪ That noxious weed infestation on public property is treated. ▪ That administrative work in respect of follow up notice is carried out. ▪ Reduction in the incidence of Noxious Weeds. ▪ Early identification of new noxious weed infestations. ▪ Update criteria for retaining centralised weed control structure. 	<ul style="list-style-type: none"> ▪ Regular inspections undertaken and treated in public places where required. ▪ Follow up and identification of new infestations undertaken as part of regular inspection schedule ▪ Reports to Department of Primary Industries annually

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
04. 1 Community Services			
<ul style="list-style-type: none"> ▪ To promote services and access to services for people with diverse cultural and linguistic backgrounds where a need has been identified. ▪ Provide activities to celebrate the different sectors of the community ▪ Provide educational support to local residents for assistance in tertiary studies. ▪ To produce a Community Service Directory outlining all such services available throughout the Shire on a continuing basis. 	<ul style="list-style-type: none"> ▪ To update the Social/Community Plan in accordance with departmental guidelines. ▪ Activities and celebrations organised for youth week, senior's week and international women's day. ▪ Award ceremony and celebrations for Australia Day ▪ Continued support of educational scholarships ▪ Celebration to recognise important figure from Jerilderie's history ▪ That the Community Service Directory be reviewed, produced and distributed biennially. 	<ul style="list-style-type: none"> ▪ Implement recommendations from Social Plan and updating of the Social Plan in accordance with the integrated reporting requirements. ▪ Number of agreed recommendations outstanding ▪ Successful events and activities ▪ Annual awarding of scholarship ▪ John Monash dinner ▪ Support for the biennial Jerilderie Letter Event ▪ Data base for directory reviewed on a continuous basis. 	<ul style="list-style-type: none"> ▪ Seniors week and youth week activities undertaken in accordance with Social Plan. ▪ Community Directory available ▪ International Women's Day held an informative luncheon with guest speakers regarding financial and estate planning ▪ John Monash Dinner held in November
04.2 Aged Accommodation			
<ul style="list-style-type: none"> ▪ To assist aged and disabled persons to continue to reside with dignity in their local communities. 	<ul style="list-style-type: none"> ▪ To provide aged accommodation in accordance with available funding at Balmeringa Village. ▪ Investigate the options associated with developing self contained aged and disabled units within the next stage of Wunnamurra Estate 	<ul style="list-style-type: none"> ▪ Needs of residents being met and nil reasonable complaints received. ▪ Develop a brief and call for expressions of interest for development of independent living units 	<ul style="list-style-type: none"> ▪ Nil Complaints received ▪ Work on the Estate to be commenced before Expressions of Interest are called for.

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
05. 1 Domestic Waste			
<p>HOUSEHOLD GARBAGE COLLECTION</p> <ul style="list-style-type: none"> ▪ The effective collection of all household garbage from within the urban areas in a regular and clean manner. <p>HOUSEHOLD GARBAGE DISPOSAL</p> <ul style="list-style-type: none"> ▪ To provide a garbage depot that is safe, environmentally friendly and effectively managed. ▪ Minimise landfill disposal methods whilst still maintaining an effective garbage depot. ▪ Review of Domestic Waste Management charges (DWM) ▪ Budget evaluation <p>STREET CLEANING</p> <ul style="list-style-type: none"> ▪ To provide and maintain a clean and pleasant streetscape. 	<ul style="list-style-type: none"> ▪ Contract out the regular collection of household garbage on a weekly basis in a manner that minimises spillage, missed services and noise/convenience. ▪ The regular monitoring of Council Tip operations with respect to safety, odour, pests, health and appearance. ▪ Review and implement Waste Management Plan. ▪ Participate in MurrayROC/RIVROC Waste Strategies where appropriate ▪ Review costs of garbage disposal process. ▪ The regular cleaning of all streets within the commercial areas of Jerilderie. ▪ The regular review of these procedures and level of service. 	<ul style="list-style-type: none"> ▪ That Council receive less than 2% of the total number of collections in substantiated complaints per annum in respect of missed service, spillage or noise relating to garbage collection services. ▪ Continually test the costs of receiving the services against other options. ▪ Level of complaints in respect of environmental damage and management practices. ▪ Plan adopted and implementation commenced. ▪ Ensure garbage costs match revenue prices. ▪ That all designated streets are cleaned bi-monthly. ▪ Continually review the costs of street cleaning and present options. 	<ul style="list-style-type: none"> ▪ Less than 2% complaints received. ▪ Few Complaints received about the operation of the tip sites. ▪ All Other KPI'S met

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
05. 2 Environment Protection			
<ul style="list-style-type: none"> ▪ To develop an environment that is sustainable for future generations in terms of visual attractiveness and pollution free. 	<ul style="list-style-type: none"> ▪ Ensure all construction/industrial sites have appropriate pollution control measures. ▪ Production and ongoing review of the State of Environment Report in conjunction with Riverina and Murray Regional Organisation of Councils. 	<ul style="list-style-type: none"> ▪ No reported environmental damage from construction of industrial sites. ▪ Production of State of Environment Report. ▪ Meet legislative requirements as required in relation to the protection of the environment. 	<ul style="list-style-type: none"> ▪ SoE Provided as part of the Annual Report ▪ All EPA requirements met for 2011/2012
05. 3 Housing			
<ul style="list-style-type: none"> ▪ Provide Staff housing to satisfy Council and staff requirements. 	<ul style="list-style-type: none"> ▪ Maintain housing stock to a level which provides cost effective asset management ▪ Annual inspection and maintenance schedule 	<ul style="list-style-type: none"> ▪ Housing stock assessed annually to appropriate condition 	<ul style="list-style-type: none"> ▪ Ongoing maintenance provided.
05. 4 Public Cemeteries			
<ul style="list-style-type: none"> ▪ Ensure that all aspects of Council's Cemetery operations are carried out in an appropriate and dignified manner. 	<ul style="list-style-type: none"> ▪ Establish layout/register ▪ That the grounds be kept in a tidy and attractive condition. ▪ That burial plots are available as required and are dug and closed in accordance with appropriate safety procedures. ▪ That the opening and closing of graves are done in a manner that pays due respect to the bereaved families. 	<ul style="list-style-type: none"> ▪ Cemetery layout register on website ▪ Grounds maintained to satisfactory level and no complaints received. ▪ Develop a plan for any refurbishment works. 	<ul style="list-style-type: none"> ▪ Grounds maintained to satisfactory level and no complaints received

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
05. 5 Public Conveniences			
<ul style="list-style-type: none"> ▪ To continue to maintain the existing public conveniences in a clean and tidy manner. ▪ To maintain additional public toilets central to the Jerilderie CBD in a clean and tidy manner. 	<ul style="list-style-type: none"> ▪ Regularly clean and maintain facilities and develop an appropriate Schedule. ▪ Investigate means whereby incidence of vandalism to public conveniences are reduced. 	<ul style="list-style-type: none"> ▪ All facilities cleaned in accordance with identified schedule. ▪ Reduction in incidence of vandalism. 	<ul style="list-style-type: none"> ▪ All KPI'S met
05. 6 Town Planning			
<ul style="list-style-type: none"> ▪ To provide a Planning instrument that ensures that all land within the Shire is developed in an appropriate manner and reflects the rural nature of the communities. ▪ Ensure that Council's processes for treating Development Applications are effective and expeditious. ▪ Risk Management. 	<ul style="list-style-type: none"> ▪ Review of Council's Planning Instruments in accordance with the Department of Planning requirements once funding has been received. ▪ That the procedures for processing Development Applications are incorporated into the amendments of the EP&A Act. ▪ To respond to requests for planning approvals within an agreed timeframe. ▪ Develop and maintain a risk management profile for planning and the issue of certificates 	<ul style="list-style-type: none"> ▪ Planning developed in accordance with Department of Planning and Infrastructures requirements. ▪ That Council receive less than 2% of the total number of applications in substantiated complaints per annum concerning processing of Development Applications. ▪ Continual review of the planning timeframe process. ▪ Assessment of Risk Management profiles by Manex. 	<ul style="list-style-type: none"> ▪ Jerilderie LEP 2012 made 22 June 2012 ▪ Nil complaints received in 2011/2012 ▪ Average processing time 7 days. ▪ Risk Management Reviewed with legislative and industry changes.
05.7 Council/Community Buildings			
<ul style="list-style-type: none"> ▪ To ensure that all buildings owned and controlled by Council are maintained in an appropriate manner and utilised for their designated and appropriate community purpose. ▪ Risk Management. 	<ul style="list-style-type: none"> ▪ All buildings will be inspected annually to determine maintenance needs. ▪ All buildings will be reviewed annually in terms of their current usage. ▪ Develop and maintain a risk management profile for all buildings. 	<ul style="list-style-type: none"> ▪ Review and inspections carried out and report with recommendations each year. ▪ Assessment of Risk Management profiles by Manex. 	<ul style="list-style-type: none"> ▪ Buildings monitored annually and work program developed where needed for each building

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05.8 Council/Community Land			
<ul style="list-style-type: none"> To ensure that all land owned and controlled by Council are maintained in an appropriate manner and utilised for their designated and appropriate community purpose. 	<ul style="list-style-type: none"> That a Management Plan for all community land under Council's control be reviewed annually. An annual review of operational land be carried out to assess its continued need. 	<ul style="list-style-type: none"> Continuous review of Management Plan for Community Land be reviewed annually for maintenance and potential future works. Continuous review of Operational Land for budgetary requirements and maintenance needs. 	<ul style="list-style-type: none"> Management Plan reviewed annually and allocations included in annual budget.
06. 1 Engineering Administration			
<ul style="list-style-type: none"> Provide effective staffing structure that is capable of carrying out technical services works in an efficient manner. 	<ul style="list-style-type: none"> Carry out staff appraisals on a annual basis Analyses the potential of all staff and ensure that an appropriate training programme is implemented to complement their potential and responsibilities. Evaluate requirement for apprentices/trainees in the work force 	<ul style="list-style-type: none"> Finalisation of Staff Performance Appraisals by 30 June each year. Completion of training by beginning of June each year Implementation of Training programme for each staff member. Annual review of staffing levels 	<ul style="list-style-type: none"> Majority of appraisals complete. Those not complete are due to staff absence Training schedule developed with individual staff and included in budget Staffing levels are currently considered to be adequate.
07. 1 Environmental Services Administration			
<ul style="list-style-type: none"> Provide effective staffing structure that is capable of carrying out environmental service in an efficient manager 	<ul style="list-style-type: none"> Carry out staff appraisals on a annual basis Analyses the potential of all staff and ensure that an appropriate training programme is implemented to complement their potential and responsibilities. 	<ul style="list-style-type: none"> Finalisation of Staff Performance Appraisals by 30 April each year. Completion of training by beginning of April each year Implementation of Training programme for each staff member. 	<ul style="list-style-type: none"> Appraisals complete. Training schedules developed with individual staff members

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
8. 1 Museums			
<ul style="list-style-type: none"> ▪ To provide an overall security that allows the Historical Society to house the collection in accordance with their needs and requirements and Council legislative requirements. ▪ Ensure an appropriate level of Risk Management. 	<ul style="list-style-type: none"> ▪ To maintain an appropriate Visitor Information Centre relationship with Management that allows proper control to continue for the collection. ▪ Manage collection presentation through good relationship with Historical Society ▪ Implement Risk management assessments. 	<ul style="list-style-type: none"> ▪ Monthly attendance at committee meeting. ▪ Notification provided of any maintenance issues with the premises. 	<ul style="list-style-type: none"> ▪ Minutes provided to Council monthly ▪ Maintenance Ongoing ▪ Museum closed down as a result of the jointly housed private business ceasing operations and the Jerilderie Historical Society going into recess indefinitely.
08. 2 Parks & Garden			
<ul style="list-style-type: none"> ▪ To provide parks and gardens that are aesthetically attractive and are available for passive recreational pursuits. 	<ul style="list-style-type: none"> ▪ Regularly maintain the visual amenity of parks and gardens. ▪ Review and maintain a plan for the introduction of new and replacement of old playground equipment. ▪ An inspection carried out on all playground equipment annually. ▪ Continually review the type of garden. 	<ul style="list-style-type: none"> ▪ Lack of complaints re maintenance and reduced number of requests for works to be carried out. ▪ Inspection carried out and report submitted on adequacy of playground equipment. ▪ Monitor performance against community expectations. ▪ Maintain appropriate Risk Management and OH&S processes. 	<ul style="list-style-type: none"> ▪ Few Complaints received 2010/2011 ▪ Weekly inspections carried out. No areas of Concern in 2010/2011 ▪ Risk Management and OH&S reviewed with complaints received and with legislative change

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
08. 3 Public Halls			
<ul style="list-style-type: none"> ▪ To provide an overall system of management that allows Community Committees to control their own Halls in accordance with their needs and requirements. ▪ Comply with the requirements for the issue of Public Entertainment Licences. ▪ To provide an overall system of management for the town hall. ▪ Ensure an appropriate level of Risk Management. 	<ul style="list-style-type: none"> ▪ To maintain an appropriate system of delegations that allows Communities to manage their own facilities. (Management Committee to provide annual report to Council on finance and usage). ▪ Investigate and provide a report on the adequacy of Public Halls for the issue of necessary licences. ▪ By providing sufficient funds in the estimates to ensure the continued and ongoing maintenance of Council halls. ▪ Implement Risk management assessments. 	<ul style="list-style-type: none"> ▪ Review of hall usage on an annual basis. ▪ Continued maintenance of Council halls. ▪ Maintain risk management procedures. 	<ul style="list-style-type: none"> ▪ Annual Usage logged ▪ Continued maintenance ▪ Risks reviewed with legislative change.
08. 4 Public Library			
<ul style="list-style-type: none"> ▪ To continue to provide a Library Service in order to satisfy the information, cultural, educational and recreational needs of residents. 	<ul style="list-style-type: none"> ▪ To ensure that the book stock of the Library Service is capable of meeting the Community needs and that same is monitored on an annual basis. ▪ Maintain liaison and contact with other libraries. ▪ Continue joint library agreement. 	<ul style="list-style-type: none"> ▪ Level of complaints. ▪ Continually monitor community requirements. ▪ Increased patronage. 	<ul style="list-style-type: none"> ▪ Nil Complaints received ▪ Community are more than happy with the new Library and the facilities offered ▪ Membership continues to increase since opening the new library in April 2009

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
08. 5 Swimming Pool			
<ul style="list-style-type: none"> ▪ To provide a safe and secure swimming pool facility. ▪ Ensure appropriate level of Risk Management. 	<ul style="list-style-type: none"> ▪ To monitor the water quality in the pool. ▪ To ensure all health regulations in respect of swimming pool management are adhered to. ▪ Review standard operating procedures for Council's Swimming Pool. ▪ To monitor service provision. ▪ Implement risk assessment procedures. 	<ul style="list-style-type: none"> ▪ Adherence to water quality standards with regular reports submitted on same. ▪ Public access to Swimming Pools not restricted because of water quality standard. ▪ No transgression of health regulations. ▪ No complaints of a substantive nature concerning administration of Swimming Pool Complex. ▪ Implementation of risk assessment procedures. 	<ul style="list-style-type: none"> ▪ All KPI'S met. ▪ Risk Assessment Carried out at start and end of Swim season
08.6 Sporting Grounds			
<ul style="list-style-type: none"> ▪ To provide safe playing facilities for all users ▪ Provide aesthetically pleasing area for passive recreation 	<ul style="list-style-type: none"> ▪ Regularly maintain visual amenities of the sports ground ▪ Monitor future needs of sports ground 	<ul style="list-style-type: none"> ▪ Regular maintenance of sports ground ▪ No complaints of a substantive nature concerning the sports ground 	<ul style="list-style-type: none"> ▪ Significant maintenance and upgrade works undertaken at Monash Park ▪ No complaints received
08. 7 Other Cultural Services			
<p>HERITAGE</p> <ul style="list-style-type: none"> ▪ Ensure the region's heritage is monitored and preserved. 	<ul style="list-style-type: none"> ▪ Preserve our culture and heritage ▪ Continue with Heritage assistance packages ▪ Complete Heritage inventory for the shire 	<ul style="list-style-type: none"> ▪ Heritage assistance packages annually distributed ▪ Complete heritage listing in Local Environmental Plan when adopted by Council. 	<ul style="list-style-type: none"> ▪ A total of 4 Local Heritage Fund Grants were given in 2011/2012 ▪ Work progressing on the Heritage inventory
08. 8 Other Sports and Recreation			
<ul style="list-style-type: none"> ▪ To provide adequate maintenance and growth for sporting facilities within budgetary constraints 	<ul style="list-style-type: none"> ▪ Consider Sporting funds for grants. 	<ul style="list-style-type: none"> ▪ Consider funding allocated in annual budget. 	<ul style="list-style-type: none"> ▪ KPI met

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
08.9 Jerilderie Sports Centre			
<ul style="list-style-type: none"> ▪ To provide a safe and secure Sports Centre facility. ▪ Risk Management process. 	<ul style="list-style-type: none"> ▪ Ensure that existing maintenance levels are sufficient to maintain the asset. ▪ Implement risk assessment procedures. 	<ul style="list-style-type: none"> ▪ User satisfaction. ▪ Complaints received and patronage. ▪ Review of Risk Management by Manager of Development. 	<ul style="list-style-type: none"> ▪ No increase in number of users in 2011/2012 ▪ Few complaints received. Issues resolved with general maintenance.
09.1 Quarries & Pits			
<ul style="list-style-type: none"> ▪ To operate the quarrying service to Council's programmes in an environmentally sensitive manner. 	<ul style="list-style-type: none"> ▪ To operate Council's existing quarries in an environmentally safe & profitable manner. ▪ Assess future needs and locate additional site. ▪ Prepare mine management plan. 	<ul style="list-style-type: none"> ▪ Operations carried out in accordance with statutory requirements & net profit created. ▪ Maintain an acceptable level of OH&S standards and review non-compliance. ▪ Ongoing battering of gravel quarries to be allowed in Council's budget. ▪ Identification and securing of additional resources. ▪ Complete mine management plan. ▪ Implement mine management plan. 	<ul style="list-style-type: none"> ▪ Operations and OH&S requirements to be reviewed in accordance with legislative and industry standards
10.1 Aerodrome			
<ul style="list-style-type: none"> ▪ To maintain the existing sealed and gravel runways in a safe condition for use by courier, agricultural & private aircraft. ▪ To provide hard standing areas for aircraft & motor vehicles. 	<ul style="list-style-type: none"> ▪ By allocating sufficient resources to maintain the area. ▪ By engaging onsite operators to undertake mowing of the area. ▪ Consult with existing users of aerodrome. 	<ul style="list-style-type: none"> ▪ Continued use of the aerodrome. ▪ Number of days the aerodrome is closed. ▪ Number of complaints/compliments received from users. 	<ul style="list-style-type: none"> ▪ Usage continued ▪ No formal Closures in 2010/2011 ▪ No complaints received in 2010/2011

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
10.2 Bridges			
<ul style="list-style-type: none"> ▪ Maintain bridges in safe and operable manner. 	<ul style="list-style-type: none"> ▪ Regular maintenance of all facets of subject bridges. ▪ Identify maintenance items for Council budgets. 	<ul style="list-style-type: none"> ▪ Maintain bridge decks. ▪ Maintain bridge approaches ▪ Replacement program as identified. 	<ul style="list-style-type: none"> ▪ All KPI'S met
10.3 Depots			
<ul style="list-style-type: none"> ▪ Maintain a suitable work environment. 	<ul style="list-style-type: none"> ▪ Monitoring of depot requirement. ▪ Provision of safe work environment. 	<ul style="list-style-type: none"> ▪ Regular maintenance of depot facilities and associated areas. ▪ Ensure OH&S undertake risk assessment. ▪ Incident reporting by staff and follow up where necessary. 	<ul style="list-style-type: none"> ▪ All KPI'S Met. ▪ Operations and OH&S requirements reviewed in accordance with legislative and industry standards
10.4 Footpaths			
<ul style="list-style-type: none"> ▪ The provision and maintenance of a safe and adequate footpath system in close proximity to the commercial areas and public facilities of all communities. 	<ul style="list-style-type: none"> ▪ Complete streetscape . ▪ Program balance of works set out in stages . ▪ That the 10 Year Rolling Works Programme should include for consideration all footpaths to ensure confirmation with the criteria laid down in Council's performance and objective targets. ▪ Inspection of Council's footpaths on a regular basis. ▪ To undertake a major upgrade of the Jerilderie CBD footpaths. (Through Council's Streetscape Program). ▪ Prepare footpath management plan 	<ul style="list-style-type: none"> ▪ The completion of the Annual Works Programme to the dollar value included in the Budget. ▪ The completion of maintenance requirements identified in regular inspections. ▪ The programme completed in accordance with dollar value provided in Annual Budget. ▪ Complete footpath management plan. ▪ Implement footpath management plan. 	<ul style="list-style-type: none"> ▪ All scheduled works completed ▪ Maintenance undertaken where necessary

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
10.5 Kerb & Guttering			
<ul style="list-style-type: none"> To ensure Council's Kerb and Gutter Programme of Construction, maintenance and upgrading is satisfactory to community needs. 	<ul style="list-style-type: none"> Regularly monitor Council's kerb and gutter asset to ensure maintenance programmes are adequate. Regularly monitor the needs of the community to ascertain areas where kerb and gutter is desirable. Ensure the kerb and gutter programme is listed for consideration within Council's 10 Year Rolling Works Programme. 	<ul style="list-style-type: none"> Maintenance inspection carried out. A report submitted to Council on an annual basis of potential kerb and gutter programmes. 	<ul style="list-style-type: none"> All scheduled works completed Maintenance undertaken where necessary
10.6 Sealed Rural Roads – Local			
<ul style="list-style-type: none"> To ensure that a quality sealed rural road system is in existence throughout the Shire. 	<ul style="list-style-type: none"> Maintain a Pavement Management System appropriate to Council's needs (BizeAssets/ MapInfo). Ensure there is an annual maintenance and improvement programme for sealed rural roads. Ensure that Council includes in its 10 Year Rolling Works Programme a rural road resheeting and construction component. 	<ul style="list-style-type: none"> Completion of Programme to dollar value provided in the Budget. Inclusion in Council's 10 Year Rolling Works Programme the Rural Road Resheeting & Construction component. Maintain and record inspections. 	<ul style="list-style-type: none"> Some scheduled works delayed due to flood event Maintenance undertaken where necessary

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
10.7 Sealed Road Regional			
<ul style="list-style-type: none"> ▪ To ensure that a quality sealed regional road system is in existence throughout the Shire in conjunction with RTA's procedures. 	<ul style="list-style-type: none"> ▪ Maintain a Pavement Management System appropriate to Council's needs (BizeAssets and MapInfo). ▪ Ensure there is an annual maintenance and improvement programme for sealed regional roads. ▪ Ensure that Council includes in its 10 Year Rolling Works Programme a regional road resheeting and construction component. 	<ul style="list-style-type: none"> ▪ Completion of Programme to dollar value provided in the Budget. ▪ Inclusion in Council's 5 Year Rolling Works Programme the Regional Road Resheeting & Construction component. ▪ Maintain and record inspections. 	<ul style="list-style-type: none"> ▪ All scheduled works completed ▪ Maintenance undertaken where necessary
10.8 Street Lighting			
<ul style="list-style-type: none"> ▪ The provision of an adequate system of Street Lighting to all developed commercial and residential areas of the towns and villages. 	<ul style="list-style-type: none"> ▪ That an investigation be carried out on the adequacy of all existing Street Lighting facilities. ▪ That an investigation be carried out as to the locations (i.e. in accordance with Council policy) where street lighting would be deemed desirable. ▪ Referral to Council's 10 Year Rolling Works Programme of works required in the above strategies. ▪ Implement a tree clearing program around lights. ▪ Investigate the provision of additional lights around the Lake. 	<ul style="list-style-type: none"> ▪ Identification of inadequate street lighting. ▪ Effectiveness of street lights. ▪ Investigate additional lights around the Jerilderie Lake Walk. 	<ul style="list-style-type: none"> ▪ Some scheduled works delayed due to flood event ▪ Maintenance undertaken where necessary

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
10.9 Unsealed Rural Roads – Local			
<ul style="list-style-type: none"> ▪ To provide a quality unsealed rural road network throughout the Shire. ▪ To ensure that unsealed rural roads throughout the Shire are considered for maintenance attention prior to annual harvest. ▪ That the road hierarchial plan as adopted be monitored to ensure appropriate standards as below are adhered to:- <ul style="list-style-type: none"> ▪ Formed and gravelled ▪ Earthformed ▪ Unformed 	<ul style="list-style-type: none"> ▪ A maintenance standard for Council's unsealed roads be compiled with in accordance with Council's hierarchial road register. ▪ Prepare and incorporate in Council's 10 Year Rolling Works Programme the upgrade and construction of unsealed rural roads. ▪ Ensure the harvest maintenance works are carried out prior to harvesting operations commencing. ▪ Bi-annual review of the Hierarchical Road Register. 	<ul style="list-style-type: none"> ▪ Completion of Annual Works Programme to the dollar value of Council's budgetary allocation. ▪ Review of the Hierarchial Roads Register within Council. ▪ Level of interaction with the State and Federal agencies. ▪ Completion of B-Double routes identified with Road Hierarchy. 	<ul style="list-style-type: none"> ▪ Some scheduled works delayed due to flood event ▪ Maintenance undertaken where necessary
10.10 Urban Roads			
<ul style="list-style-type: none"> ▪ To ensure all urban roads within all communities are sealed and/or maintained and capable of meeting the needs of the community. 	<ul style="list-style-type: none"> ▪ Maintain a Pavement Management System appropriate to Council's needs (BizeAssets/MapInfo). ▪ To ensure that provision is made in Council's annual budget for maintenance and improvement on urban roads both sealed and unsealed. ▪ To ensure unsealed formed urban roads are considered in Council's 10 year Rolling Works Programme. 	<ul style="list-style-type: none"> ▪ Provision being made in Council's Budget for maintenance works and completion of works to the dollar value provided in the Budget. ▪ Inclusion for consideration by Council of unsealed urban roads in Forward Works Programme. ▪ Maintain roads network and undertake inspections. 	<ul style="list-style-type: none"> ▪ All scheduled works completed ▪ Maintenance undertaken where necessary

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
10.11 Plant Clearing			
<ul style="list-style-type: none"> Ensure adequately maintained plant is available to undertake Council's works and services 	<ul style="list-style-type: none"> Maintain and upgrade fleet as necessary 	<ul style="list-style-type: none"> Ensure plant replacement program is adequate Existing plant is maintained and serviced regularly. 	<ul style="list-style-type: none"> Plant replaced in accordance with plant replacement program Servicing and maintenance program undertaken for all plant and equipment
10.12 Other			
<p>STREET TREES</p> <ul style="list-style-type: none"> To implement a Street Tree Programme that is both aesthetically attractive and ensures that Council's civil infrastructure is not damaged by such plantings. Furthermore that the assets of Country Energy are given consideration during the implementation of the programme. <p>COMMUNICATIONS NETWORK</p> <ul style="list-style-type: none"> Ensure that the Council's communications network is maintained and updated where necessary. 	<p>STREET TREES</p> <ul style="list-style-type: none"> To implement a Street Tree Programme that is both aesthetically attractive and ensures that Council's civil infrastructure is not damaged by such plantings. Furthermore that the assets of Country Energy are given consideration during the implementation of the programme. <p>COMMUNICATIONS NETWORK</p> <ul style="list-style-type: none"> Review future communication requirement Be aware of changing communication technologies and how they could be utilised by Council. 	<p>STREET TREES</p> <ul style="list-style-type: none"> To implement a Street Tree Programme that is both aesthetically attractive and ensures that Council's civil infrastructure is not damaged by such plantings. Furthermore that the assets of Country Energy are given consideration during the implementation of the programme. <p>COMMUNICATIONS NETWORK</p> <ul style="list-style-type: none"> Audit current communication systems. Ensure compliance with relevant legislation. 	<ul style="list-style-type: none"> All scheduled works completed. Maintenance undertaken where necessary. Current communication system working adequately. System reviewed in conjunction with changes to legislation and future upgrade planned.

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
11. 1 Industrial Developments			
<ul style="list-style-type: none"> ▪ To maximise the potential of the Shire. ▪ To increase local employment opportunities. ▪ To promote the economic development of the Shire, which in turn will enhance commercial business and social opportunities. ▪ To promote economic development within a framework of sustainable environmental objectives. 	<ul style="list-style-type: none"> ▪ Evaluate opportunities for emissions trading. ▪ Establish level of opportunity. ▪ Discuss prospect with Newcastle City Council. ▪ Review legislation ▪ By supporting the Murray Regional Development Board by way of an annual contribution. ▪ By encouraging potential developers to investigate the opportunities for industry within the Shire. ▪ By allocating adequate funds for the advertising and promotion of the area. ▪ By assisting new and existing developers through planning focus meetings. ▪ To develop the Watson Industrial Estate as needed. ▪ Maintain involvement in the Central Murray Area Consultative Committee (CMACC) to maximise Federal Government involvement in industrial development. 	<ul style="list-style-type: none"> ▪ Level of opportunity established and adopted by Council. ▪ Newcastle City Council in agreement with Council's proposed action. ▪ The incidence of new and expanding developments. ▪ Programme approved for the construction of Watson Industrial Estate. ▪ Programme for residential / industrial land on Conargo Road just west of the Hospital. ▪ Facilitate support by Federal Government by direct involvement in CMACC. 	<ul style="list-style-type: none"> ▪ Policy in place to assist industrial development. ▪ Little progress made with Newcastle City Council due to Newcastle undergoing a major structural review. ▪ Approval for first two dwellings granted and construction commenced in Rankin Estate.

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
11. 2 Real Estate Development			
<ul style="list-style-type: none"> ▪ Provide expansion opportunities to meet housing and industrial market. ▪ To provide fully serviced residential and industrial land and at a reasonable purchase price. 	<ul style="list-style-type: none"> ▪ Release stage two of Wunnamurra Estate. ▪ Define stage two in sub-parts for marketing. ▪ Develop proposal for independent living units. ▪ Prepare plans for Council or third party acceptance. ▪ Refine designs if third party not interested. ▪ Market proposal for sale. ▪ Undertake marketing of Wunnamurra Lakeside Estate and industrial land owned by Council on the western edge of Jerilderie. ▪ Plan for the next stage development. 	<ul style="list-style-type: none"> ▪ Marketing success ▪ Percentage of blocks sold. ▪ Percentage of blocks sold. ▪ Council approval of marketing plan. ▪ Council's satisfaction of sales of residential land. 	<ul style="list-style-type: none"> ▪ 37 Lot extension to Wunnamurra Estate Approved by Council ▪ Approval for first two dwellings granted and construction commenced in Rankin Estate. ▪ Subdivision work on schedule to comply with sale contract obligations
11. 3 Saleyards & Truckwash			
<ul style="list-style-type: none"> ▪ To allow the Sheep industry in the Jerilderie area to market produce in a facility that is commensurate with the demands of a Store Sheep Sale, bearing in mind that the facility is at least to be budget neutral. 	<ul style="list-style-type: none"> ▪ By pursuing the concept of budget neutral for the Truck Wash. ▪ By providing a facility that equates to the needs of Store Sheep Sale. ▪ By allocating funds to repair, construct and replace outdated sections of the yards. ▪ By good management and public relations encourage the use of the yards. 	<ul style="list-style-type: none"> ▪ General visual appearance. ▪ Meat Industry Authority inspections and reports. ▪ Public comment and usage. ▪ Monthly reports to Council. ▪ Number of sheep sold. 	<ul style="list-style-type: none"> ▪ Monthly inspections and reports provided to Council ▪ No complaints received.

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11. 4 Tourism & Area Promotion			
<ul style="list-style-type: none"> ▪ Provide friendly and welcoming environment for visitors to the area. ▪ To link tourism to economic benefits. ▪ Major town streetscape improvement program. ▪ Achieve better presentation of the town. 	<ul style="list-style-type: none"> ▪ Build the brand. ▪ Market Ned Kelly experience. ▪ Promote Oasis in literature. ▪ Establish marketing program. ▪ Provide management leadership for letter event. ▪ Increased internet exposure. ▪ League of Silent Flight support. ▪ Establish program for good signage. ▪ Source external funds for tourism assets. ▪ More substantial Tourism offering. ▪ Source training education for businesses. ▪ Build relationship with Riverina Regional Tourism for tourism management. ▪ Promote area and new business involved in tourism. ▪ Identify links between Jerilderie tourism potential and other areas. ▪ Maintain a master plan for all initiatives of town improvement. ▪ Introduce Ambassador program. 	<ul style="list-style-type: none"> ▪ Marketing Strategy adopted. ▪ Literature enhanced. ▪ Relationship established. ▪ Internet best practice achieved. ▪ Signage program established and signs installed. ▪ Membership and activities in place. ▪ Number of new tourism firms. ▪ Visitor Information Centre supported. ▪ Tourism Strategy supported by Council. ▪ Community ownership and support for streetscape project. ▪ System of Jerilderie ambassadors supported by business and individual involvement. 	<ul style="list-style-type: none"> ▪ All KPI'S met. ▪ Tourist Information Centre relocated and downgraded to Level 3. ▪ Tourist information centre subsequently closed due to joint venture ceasing operations. Negotiations commenced to re-establish Tourist information centre in CBD with Newell Highway frontage.
<p>NED KELLY NATIONAL TRAIL</p> <ul style="list-style-type: none"> ▪ Promote Jerilderie as a major “player” in the Ned Kelly Saga. ▪ Obtain Government assistance for development of infrastructure collateral. 	<ul style="list-style-type: none"> ▪ Be an active part of the joint Government partnership in maintaining the National Trail. ▪ Maintain Jerilderie as part of the National Trail. ▪ Source partnership funding. 	<ul style="list-style-type: none"> ▪ Government funding obtained. ▪ Gain increased recognition as a major influencing factor in the Ned Kelly Saga. 	<ul style="list-style-type: none"> ▪ Government assistance through grants continues to elude us. Without this outside financial assistance no capital works will proceed.

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11.5 Private Works			
<ul style="list-style-type: none"> ▪ To generate maximum revenue by the full utilisation of Council's resources. 	<ul style="list-style-type: none"> ▪ By accommodating requests for private works at the earliest possible convenience, in line with adopted private hire rates. 	<ul style="list-style-type: none"> ▪ Measured by the net profit margin. ▪ Demand for such services as reported by the Director of Technical Services. 	<ul style="list-style-type: none"> ▪ Monthly reports provided to Council ▪ Private works increase due to improved seasonal conditions
11.6 Other Business Undertakings			
<ul style="list-style-type: none"> ▪ Expand truck body fabrication to sustainable volumes ▪ Establish long term alliance with Newcastle City Council ▪ Enhance relationship with neighbouring councils ▪ Maintain involvement in vibrant and effective Regional Organisation of Councils 	<ul style="list-style-type: none"> ▪ Enhance partnership with Newcastle City Council. ▪ Present proposal for staff exchange. ▪ Explore IT provision and HR expertise. <p>Newcastle City Council</p> <ul style="list-style-type: none"> ▪ Develop proposals: <ul style="list-style-type: none"> ▪ Staff exchange ▪ IT partnering ▪ Neighbouring Councils. ▪ Establish matrix for best practice sources. ▪ Sharing work skills to fill gaps. <p>Riverina and Murray Regional Organisation of Councils (RAMROC)</p> <ul style="list-style-type: none"> ▪ Continue active involvement. 	<ul style="list-style-type: none"> ▪ Proposals for joint action agreed. ▪ Report provided to Council. ▪ Staff exchange occurring. ▪ Matrix available. ▪ Chairman or similar role actively filled within RAMROC. 	<ul style="list-style-type: none"> ▪ Continued liaison with Newcastle City Council ▪ Continued involvement in RAMROC with Mayor the Chair of RAMROC and majority of meetings now undertaken in Jerilderie.
11.7 Economic Development			
<ul style="list-style-type: none"> ▪ To promote Council's industrial site for small to major company developers. 	<ul style="list-style-type: none"> ▪ To develop packages acceptable to business developer and implement business ventures. 	<ul style="list-style-type: none"> ▪ Measured by the success of the developed packages. 	<ul style="list-style-type: none"> ▪ No industrial development undertaken in 2011/2012

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12.1 Water Reticulation and Maintenance			
<ul style="list-style-type: none"> ▪ To ensure that the water supply is well maintained and capable of meeting the needs of users. 	<ul style="list-style-type: none"> ▪ By providing a dual system of filtered and raw water and by maintaining and upgrading the system in accordance with demand. ▪ By monitoring consumption of individual users in respect of filtered water. ▪ To investigate the issues and costs of metering the raw water supply. ▪ To monitor future requirements and develop plans for attainment of needs. ▪ Regularly test water supplies for compliance with Health Department regulations. 	<ul style="list-style-type: none"> ▪ The continued supply of filtered and raw water to meet the needs of users. ▪ Read meters on a consistent basis to monitor consumption and check for wastage. ▪ Attention to written complaints or suggestions from users. ▪ Continual review of water needs and requirements. ▪ Satisfactory test results. ▪ Establish sources for alternative water supply for town during drought conditions. 	<ul style="list-style-type: none"> ▪ Water supply maintained at adequate levels for community use. ▪ Cleaning of water mains undertaken to ensure potable water supply quality is maintained.
12.2 Competition Policy (Water)			
<ul style="list-style-type: none"> ▪ To introduce Best Practice Pricing Structure in accordance with State Government requirements. 	<ul style="list-style-type: none"> ▪ Council adoption of Best Practice pricing structures. ▪ Prepare demand management plan. ▪ Prepare drought management plan. 	<ul style="list-style-type: none"> ▪ Staged introduction of best practice pricing by Council resolution. ▪ Monitor best practice for drinking water. ▪ Complete demand and drought management strategies/plans. ▪ Implement demand management plan. ▪ Implement drought management plan. ▪ Update water strategies management plan on a 5 yearly basis. 	<ul style="list-style-type: none"> ▪ Work on KPI'S continuing

OBJECTIVES & PERFORMANCE TARGETS (GOALS)	STATEMENT OF MEANS (STRATEGIES)	KEY PERFORMANCE INDICATORS (KPI'S)	OUTCOMES/REASONS FOR DIFFERENCE
12.3 Risk Management (Water)			
<ul style="list-style-type: none"> ▪ Risk Management process. 	<ul style="list-style-type: none"> ▪ Develop and maintain a risk management profile for water operations 	<ul style="list-style-type: none"> ▪ Assessment of Risk Management profile. 	<ul style="list-style-type: none"> ▪ Risk Management issues addressed when required and via OH&S meetings
13.1 Sewerage Collection & Treatment			
<p>SEWERAGE AUGMENTATION/MAINTENANCE</p> <ul style="list-style-type: none"> ▪ To provide, maintain and operate a sewage disposal system and treatment works that meets the needs of the Jerilderie Community and to continue monitoring the developing areas in respect of the need for sewerage extensions. ▪ Introduce Best Practice Pricing Structure in accordance with State Government requirements. <p>RISK MANAGEMENT (SEWERAGE)</p> <ul style="list-style-type: none"> ▪ Risk Management process 	<ul style="list-style-type: none"> ▪ To meet all Public Works and Environmental Protection Authorities licensing requirements. ▪ To review and adopt Asset Management and Maintenance Programme. ▪ To monitor requirements and develop plans to meet future requirements. <ul style="list-style-type: none"> ▪ Develop and maintain risk management profiles for sewerage operations. 	<ul style="list-style-type: none"> ▪ Minimal reports of transgressions of licensing requirements. ▪ Continual review of services needs. ▪ Maintain Best Practice Pricing by Council resolution. ▪ Update strategic sewerage management plan and review on 5 yearly basis. <ul style="list-style-type: none"> ▪ Assessment of Risk Management Profiles by the Director of Technical Services, Statewide Mutual and the Finance Officer. 	<ul style="list-style-type: none"> ▪ All KPI'S met ▪ Strategic Plans due for review 2011/2012.