



Greater Taree  
City Council

# Operational Plan

2013 - 2014

Adopted 19 June 2013 (Min No 102)





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# 1. Overview

## Message from the General Manager

The annual Operational Plan supports the direction of the four year Delivery Program with activities contained within the 2013-2014 Operational Plan directly correlating to year one of the 2013-2017 Delivery Program.

The Operational Plan is just one of a suite of documents that fulfils the requirements of the Integrated Planning and Reporting Framework detailed in the 2013-2014 Delivery Program. But more importantly, the Operational Plan details to the community what we will do in 2013-2014.

The Plan is divided into three sections:

- Frontline Services – these are services that are visible to the community and public.
- Support Services – these services are internal and are crucial to delivery of frontline services.
- Corporate Indicators – indicators in this area apply to the whole organisation and initiatives that are a collaborative effort.

Important themes identified this Operational Plan are continuing improvements in customer service focus, responsible levels of asset management, community collaboration and ensuring visible public value. The key performance indicators and initiatives within the Operational Plan directly support these themes, and will provide projects progress measures and benchmarks to ensure a trend of continuous improvement.

Another focus of the 2013-2014 Operational Plan is being clear with the community, about expectations. This Plan communicates what it is that Council will and can do in the period specified. It also provides an indication (KPIs) of the standard to which Council will deliver.

In addition, we will report to the community on a quarterly basis how the plan is progressing what standards are being met and whether improvement actions are required.

The Plan represents clear communication with the public on our commitment to the community.

## 2. Frontline Services

These are the frontline services that Council delivers to the community on a daily basis.

### a. Building and Development Services

Building and Development Services provides regulatory compliance services in relation to building and construction in the local government area. Over the next year this area will focus on the review of operations in response to the extensive NSW planning system reform and the ongoing improvement of internal processes.

#### Core Business

Building and Development Services performs the following key functions:

- provision of building and development related advice to internal and external clients
- processing of development applications, construction, complying development, building and occupation certificates
- development compliance
- inspection of works during the course of construction
- implementation and monitoring of Council's on-site sewerage management program
- fire safety audits, inspections and implementation of essential fire service programs

Key Performance Indicator	Standard
Determine local assessment Development Applications within 50 days*	80%
Determine Construction Certificate Applications within 40 days*	80%
Determine On Site Sewerage Management Applications within 40 days	80%
Complying Development Applications determined within 10 days	80%
Building certificates processed within 21 days*	80%
Determine development requiring concurrence within 70 days*	80%
Determine integrated development within 70 days*	80%
Determine designated development within 70 days*	80%
Determine subdivision certificates applications within 14 working days*	80%
Determine the Review of Environmental Factors (REF) within 4 weeks of receipt from the Strategic Planning Department.	90%
Determine the Review of Environmental Factors (REF) within 4 weeks of receipt from the Strategic Planning Department.	90%

\* Excludes "stop the clock" time.

Initiative	Target Date
Review framework for pre-lodgement advisory service	September 2013
Develop local boarding house register and inspection regime	December 2013
Develop local swimming pools register, inspection regime and community awareness program	March 2014
Development of electronic lodgement systems	June 2014
Implement statutory planning and building components of NSW Planning Reform	June 2014

## Budget (\$'000)

Operational Income	690.0	Operational Expenditure	1,104.0
Capital Income	0	Capital Expenditure	0

## Responsible Officer

Senior Leader Regulatory Services.

## b. Community Services

Community Services provides a broad range of community development, support and safety services, with a particular focus on youth and the Aboriginal community. Over the next year this area will focus on the review of externally funded service activities, compliance with service specifications and a refocussing of internally funded activities to better meet the needs of Council and the community.

### Core Business

Community Services performs the following key functions:

- community development activities
- Aboriginal activities and programs
- youth development activities and programs
- community safety programs

Key Performance Indicator	Standard
Percentage of external service level agreement targets met	100%
Number of training and development events held	8
Number of community education road safety projects conducted	3

Initiative	Target Date
Review Road Safety Projects and alignment with Road & Maritime Services strategies	December 2013
Develop and implement transitional plan for Early Intervention Funded Program in partnership with the Department Community Services pending Tender determination	June 2014

### Budget (\$'000)

Operational Income	587.0	Operational Expenditure	806.3
Capital Income	0	Capital Expenditure	0

### Responsible Officer

Senior Leader Community Wellbeing.

## c. Customer Service Centre

Council's Customer Service Centre provides a central point of access to information and services for Council's customers. It is often the first and only point of contact the community has with Council. Over the next year this area will focus on extending online service provision, implementing a new telephone network and improving reporting systems.

### Core Business

The Customer Service Centre performs the following key functions:

- counter services
- call centre services
- provision of information and referral
- drive provision of information online

Key Performance Indicator	Standard
Incoming telephone calls answered within 20 seconds	80%
Call abandonment rate	Below 3%
Resolution of enquiries at first contact	80%

Initiative	Target Date
Improved access to information online with a focus on regulatory services	June 2014
Develop the framework for measuring customer online access to information	June 2014

### Budget (\$'000)

Operational Income	153.8	Operational Expenditure	516.6
Capital Income	0	Capital Expenditure	0

### Responsible Officer

Senior Leader Community Wellbeing.



## d. Economic Development

Council currently has a Memorandum of Understanding (MOU) with the Manning Valley Business Chamber to deliver against the Economic Development Strategy endorsed by the Chamber and Council in 2012. The Economic Development Partnership Board, established to oversee progress against the Strategy, comprises representatives of the Chamber and Council's elected body.

The MOU is open to review annually and as such is currently under review.

Feedback has been sought from the sub Chambers as to the value of the MOU and Council's future role in 'economic development' activities. Consultation has also been ongoing with the State regarding a partnership approach to supporting small business and with industry at a regional level with the Mid North Coast Regional Organisation of Councils and Regional Economic Board.

As the current status is under review, in year one of the Delivery Program, it is proposed that the direction for Council's involvement in 'Economic Development' activities besides the provision of Tourism Services and development of relevant infrastructure, such as the Aviation Business Park, be determined.

Initiative	Target Date
Develop an 'economic development' focussed program of activity for implementation.	September 2013

### Budget (\$'000)

Operational Income	3.5	Operational Expenditure	120.9
Capital Income	0	Capital Expenditure	0

### Responsible Officer

To be determined following resolution of Council structure.

## e. Environmental Health

Environmental Health provides a range of services to control and enhance environmental health standards and protect the community against physical danger, environmental discomfort and exposure to health risk. Over the next year this area will focus on enhanced delivery of core business functions, extension of online service provision and ongoing improvement of internal processes.

### Core Business

Environmental Health performs the following key functions:

- Ranger services
- Registration and impound of companion animals
- Food surveillance and control
- Investigation and management of illegal dumping
- Investigation and management of pollution incidents
- Licensing and inspection of caravan parks
- Licensing of inspection of regulated activities
- Parking control
- Weeds management

Key Performance Indicator	Standard
Inspect all Food and Licensed premises annually	100%
Inspect 330 properties for noxious weeds annually	100%
Conduct 150 days of parking patrols annually	100%

Initiative	Target Date
Review provision of stock pound facilities	Dec 2013
Increase use of mobile technology to improve the efficiency of work processes	June 2014

### Budget (\$'000)

Operational Income	483.3	Operational Expenditure	881.4
Capital Income	0	Capital Expenditure	0

### Responsible Officer

Senior Leader Regulatory Services.

## f. Environmental Services

Environmental Services undertakes environmental assessments to identify and mitigate environmental risks associated with Council projects and development proposals in line with legislative requirements. The area also identifies and undertakes projects which address local environmental issues. Over the next year this area will focus on the exploration of alternative grant and funding opportunities in order to enhance service capacity.

### Core Business

Environmental Services performs the following key functions:

- Delivery of environmental projects that meet legislative requirements and which provide sustainable and socially beneficial outcomes
- Environmental assessment of Council projects
- Sustainability initiatives for Council assets
- Management of Cattai Wetlands

Key Performance Indicator	Standard
Annual reduction in 2012/2013 levels of energy and water usage in Council facilities	5%
Prepare Review of Environment Factors (REF's) for Asset Planning within 6 weeks of receipt	80%

Initiative	Target Date
Develop business case for Environmental Levy	December 2013
Develop suite of 'shovel ready' environmental projects	June 2014

### Budget (\$'000)

Operational Income	519.0	Operational Expenditure	855.4
Capital Income	0	Capital Expenditure	0

### Responsible Officer

Senior Leader Strategic Planning.

## g. Infrastructure Services

Infrastructure Services is responsible for the maintenance and construction of roads, bridges, footpaths and associated road infrastructure. Over the next year this area will focus on quality reviews of materials and work practices and ongoing improvement of processes in order to provide co-ordinated, planned and reliable services to the community.

### Core Business

Infrastructure Services performs the following key functions:

- operational maintenance and construction of community transport infrastructure assets including roads, bridges, kerbing, footpaths, stormwater drainage, car parks and other associated road infrastructure
- emergency response services for Council's road and bridge network in natural disaster events

Key Performance Indicator	Standard
Percentage of high priority road defects inspected within prescribed timeframes.	90%
Percentage of budget variation on construction projects.	<10%
Achievement against project management plans.	90%
Percentage of specification variation on major maintenance and construction works.	<10%

Initiative	Target Date
Review record keeping system to ensure maximisation and efficiency.	March 2014
Review administration and operational procedures across the department's scope of operations.	May 2014

### Budget (\$'000)

Operational Income	824.0	Operational Expenditure	4,719.1
Capital Income	0	Capital Expenditure	0

### Responsible Officer

Senior Leader Infrastructure Services.

## h. Landuse Planning

Landuse Planning is responsible for developing strategies and plans to manage the expansion and development of towns and villages to meet the population's needs with consideration to the environmental, agricultural and heritage constraints and opportunities. This area is also responsible for preparing developer contribution plans to fund infrastructure upgrades which are required as a result of development. Over the next year this area will focus on the review of operations in response to the extensive NSW planning system reform and the ongoing review of local planning controls.

### Core Business

Landuse Planning performs the following key functions:

- Land use, environmental, open space and heritage planning
- Environmental planning and assessment
- Processing of rezoning applications
- Co-ordination of community infrastructure contributions plans
- Annual review of Development Control Plan

Key Performance Indicator	Standard
Percentage of Development Application environmental assessment referrals processed within 2 weeks	90%
Percentage of Review of Environmental Factors environmental assessment referrals processed within 1 week	90%

Initiative	Target Date
Undertake heritage restoration of War Memorial Clock in Fotheringham Park	June 2014
Implement land use planning components of new Planning Act identified in the NSW Planning Reform for this period	June 2014

### Budget (\$'000)

Operational Income	59.0	Operational Expenditure	939.6
Capital Income	0	Capital Expenditure	0

### Responsible Officer

Senior Leader Strategic Planning.



## i. Leisure Facilities

Council's Leisure Facilities provides swimming pools and recreational facilities to the community including the Manning Aquatic Leisure Centre (MALC), Wingham Pool, Old Bar Pool, Krambach Pool, Croki River Pool and Black Head Ocean Pool. Over the next year this area will focus on maintaining these community amenities and evaluating the external management arrangements for the MALC and Wingham pool.

### Core Business

Leisure Facilities provides facilities for delivery of the following services:

- Casual swimming
- Gym
- Fitness programs
- Swim coaching
- Learn to swim classes
- Pool hire
- Recreational programs
- Crèche

Key Performance Indicator	Standard
Number of facility memberships at MALC	Increasing
Number of facility memberships at Wingham	Increasing
Number of casual visitors at MALC	Increasing
Subsidy rate per user for MALC	Decreasing
Subsidy rate per user for Wingham Pool	Decreasing

Initiative	Target Date
Condition report for Krambach and Old Bar pools	October 2013
Develop asset management plan for MALC	December 2013
Prepare management options report for Krambach and Old Bar pools	March 2014

### Budget (\$'000)

Operational Income	0	Operational Expenditure	790.8
Capital Income	0	Capital Expenditure	0

### Responsible Officer

Senior Leader Community Wellbeing.

## j. Library Services

Library Services provides a large and diverse collection of resources, programs, and facilities for the community across five locations and online. Over the next year this area will focus on expanding its eBook collection, enhancing online services, upgrading Old Bar Library and diversifying outreach services, in order to continue to meet the growing and changing needs of the community.

### Core Business

Library Services performs the following key functions:

- Library facilities in Taree, Wingham, Hallidays Point, Harrington, Old Bar
- Diverse collections of library resources for information and recreation
- Community engagement and outreach programs including home library service
- Support for literacy and lifelong learning
- Public access computers, Internet and wi-fi
- Local and family history research facilities

Key Performance Indicator	Standard
Visitation per capita	4.9
Items borrowed per capita	6.0
Percentage of self service loans (Taree)	65%
Average annual usage per item	3.5
Age of collection < 5 years	50%
Attendance at outreach programs	5000

Initiative	Target Date
Provide additional informal seating and areas for using laptops and smart devices to access wi-fi at Taree Library	September 2013
Investigate funding opportunities to extend access to eBooks	December 2013
Investigate budget and funding opportunities to extend branch facilities and upgrade premises at Old Bar	February 2014
Develop cultural services sub-brand and marketing strategy incorporating marketing of library services	March 2014
Provide smartphone application for library service access	March 2014
Establish online connectivity to local history images	April 2014
Plan 'pop-up' library outreach program	June 2014

### Budget (\$'000)

Operational Income	216.3	Operational Expenditure	1,737.8
Capital Income	0	Capital Expenditure	44.0

### Responsible Officer

Senior Leader Cultural Services.

## k. Manning Entertainment Centre

The Manning Entertainment Centre promotes cultural development and performing arts in the Manning Valley through provision of a 500 seat theatre and associated alternate spaces. Over the next year this area will focus on strengthening its marketing strategy with a view to diversifying its usage and income sources.

### Core Business

The Manning Entertainment Centre provides:

- Venue hire for touring external productions
- Council-supported productions
- Venue hire for community productions including schools, dance, and drama groups
- Major regional events including Taree & District Eisteddfod
- Performing arts skills development including drama & technical workshops
- Bookings online or via ticket agencies at Taree and Forster
- Conference and seminar venue

Key Performance Indicator	Standard
Percentage of venue capacity filled per performance	60%
Percentage of entrepreneurial shows turning a profit	>70%
Percentage of online bookings	40%
Increase annual kiosk profit	5%

Initiative	Target Date
Determine requirements for sound and lighting equipment upgrade	December 2013
Develop cultural services sub-brand and marketing strategy incorporating marketing of the Entertainment Centre	March 2014

### Budget (\$'000)

Operational Income	324.0	Operational Expenditure	687.7
Capital Income	0	Capital Expenditure	170.0

### Responsible Officer

Senior Leader Cultural Services.

## I. Manning Regional Art Gallery

The Manning Regional Art Gallery fosters appreciation of the arts through art exhibitions and public programs in close association with the Friends of the Manning Regional Art Gallery. Over the next year this area will focus on maximising usage of the facilities and developing and marketing the Gallery as a cultural community hub.

### Core Business

The Manning Regional Art Gallery provides:

- Local art exhibitions
- Touring art exhibitions
- Art workshops
- Venue hire
- Support for local artists
- Artist-in-residence programs

Key Performance Indicator	Standard
Increase visitation over previous years (3 year average)	5%
Exhibitions & public programs that engage target groups as identified by Arts NSW	30%
Exhibitions/public programs that explore new media	2 pa
Places filled at art workshops	80%
Increase annual Gallery shop profit	5%

Initiative	Target Date
Develop cultural services sub-brand and marketing strategy incorporating marketing of Gallery	March 2014
Prepare and implement the marketing strategy to promote the Gallery as an events venue for hire	June 2014

### Budget (\$'000)

Operational Income	71.2	Operational Expenditure	293.9
Capital Income	0	Capital Expenditure	0

### Responsible Officer

Senior Leader Cultural Services.

## m. Parks and Reserves

Parks and Reserves maintains Council's estate of community land including land in the care and control of Council and the assets located in these areas. Over the next year this area will focus on enhanced delivery of its core business functions and engagement with the community to sustainably manage the open spaces of the Manning Valley in line with Council's Open Space Strategy.

### Core Business

Parks and Reserves performs the following key functions:

- Maintenance of Council's parks and reserves
- Maintenance of Crown Land under Councils care and control
- Cleaning and maintenance of parks facilities
- Cleaning and maintenance of public toilets
- Cleaning of boat ramps
- Management of public amenities cleaning and service delivery contracts

Key Performance Indicator	Standard
27 cycles of sport field mowing completed	100%
12 cycles of urban area broadscale mowing completed	100%
42 cycles of horticulture maintenance cycle completed	100%
5 cycles of spray program completed	100%
7 cycles of boat ramp cleaning completed	100%
4 cycles of playground safety inspections completed	100%
4 cycles of water safety signage inspections completed	100%

Initiative	Target Date
Prepare and implement town entrance embellishment strategy	September 2013
Undertake community engagement in identified key localities to scope opportunities for rationalisation and embellishment of public open space as per adopted Open Space Strategy	June 2014

### Budget (\$'000)

Operational Income	417.0	Operational Expenditure	2,909.9
Capital Income	0	Capital Expenditure	70.0

### Responsible Officer

Senior Leader Community Wellbeing.



## n. Taree Regional Airport

Taree Regional Airport provides space for commercial and private aviation activities. Over the next year this area will focus on the ongoing review and improvement of internal processes and development of airport facilities and stimulation of economic activity through establishment of the new aviation business park.

### Core Business

Taree Regional Airport performs the following key functions:

- Management of Taree Regional Airport
- Liaison with regular public transport provider
- Landing fee management

Key Performance Indicator	Standard
Compliance with Airport operational regulations (CASA, Department of Infrastructure and Transport, Australian Air Services, Bureau of Meteorology, Australian Federal Police)	100%
Aircraft landing data captured	100%

Initiative	Target Date
Construct aviation business park	August 2013
Revise current landing fee structure	December 2013
Develop an asset management plan for the airport and aviation business park	January 2014

### Budget (\$'000)

Operational Income	225.1	Operational Expenditure	316.0
Capital Income	0	Capital Expenditure	40.0

### Responsible Officer

Senior Leader Property and Procurement.

## o. Visitor Services

Visitor Services aim to enhance the visitor experience in the Manning by providing access to a comprehensive range of activities through the Visitor Information Centre and the Manning Valley Info website. Over the next year this area will focus on building the Manning Valley brand, increasing visitor access through electronic means and enhancing the visitor experience when they are here. This service will also focus on the growth of the Sports Tourism Industry and the Manning's capacity to competitively attract sporting events.

### Core Business

Visitor Services performs the following key functions:

- Operation of a Visitor Information Centre
- Coordination of the tourism industry partnership program
- Tourism industry development and support
- Development and maintenance of the [www.manningvalleyinfo.com.au](http://www.manningvalleyinfo.com.au) website
- Coordination of the Sports Tourism Program
- Preparation of a visitor guide and related advertising

Key Performance Indicator	Standard
Unique Manning Valley website hits are 40% higher per campaign than downtime.	100%
Annual unique Manning Valley website hits increase by 15%	100%
Increase the number of partnership program participants by 5 per annum.	100%
Secure three Sports Tourism events per annum.	100%
Sports tourism event sponsorship covers 80% of cost outlay.	100%
Visitor Information Centre visitor satisfaction rate is higher than 90%.	100%

Initiative	Target Date
Launch the re-developed Manning Valley Tourism website.	September 2013
Prepare a marketing strategy to increase the participation of businesses that provide ancillary services to the tourism industry.	December 2013
Implement outcomes of the 2012/2013 Visitor Information Centre/visitor services feasibility study.	March 2014
Review the online accommodation booking system to incorporate event booking and accommodation/event packaging.	June 2014

### Budget (\$'000)

Operational Income	109.6	Operational Expenditure	423.1
Capital Income	0	Capital Expenditure	0

### Responsible Officer

Senior Leader Governance

## p. Waste Management

Waste Management manages contracts for the delivery of waste services including collection of kerbside waste, recycling, green waste, park and street bins as well as management of the Bucketts Way landfill and transfer station. This area also provides waste management education activities and information to the community. Over the next year this area will focus on working closely with the community through education and engagement activities to decrease the level of waste going into landfill. This area will also focus on contractor and compliance management, enhanced governance systems for shared service delivery and enhanced management of materials received at the landfill.

### Core Business

Waste Management performs the following key functions:

- Contracted collection of kerbside waste, recycling products, green waste, park and street bins and bulky waste
- Landfill and transfer station operations
- Waste management education and information
- Innovations in waste management

This year a reporting will also focus on monitoring the amount of domestic waste, dry recyclables and garden organics collected, as well as the volume of illegally dumped waste collected from public land.

Key Performance Indicator	Standard
Amount of commercial and industrial waste recovered	Increasing
Amount of construction and demolition waste recovered	Increasing
Weekly landfill compliance audits conducted	100%

Initiative	Target Date
Implement public place recycling strategy	December 2013
Develop options paper for leachate management	March 2014
Investigate source separation techniques for commercial and industrial sector.	June 2014

### Budget (\$'000)

Operational Income	9,228.4	Operational Expenditure	8,098.3
Capital Income	0	Capital Expenditure	0

### Responsible Officer

Senior Leader Community Wellbeing.

## 3. Support Services

Support services exist to support Council's front line services and to meet Council's legislated responsibilities.

### a. Asset Planning

Asset Planning manages Council's civil infrastructure by preparing and implementing long-term asset management programs and managing the replacement of major assets through the rolling capital works program. Due to the increasing infrastructure backlog, over the next year this area will focus on quality, fit-for-purpose interventions, with community engagement and education relating to our asset management strategies of managing the needs of the community within our resource capacity. This area will also focus on maintaining an ongoing schedule of special rate variation funded works in an effort to meet core infrastructure requirements.

#### Core Business

Asset Planning performs the following key functions:

- Prepares the annual capital works program for the following year in line with the draft budget preparation schedule
- Prepares long-term asset management programs for civil infrastructure
- Manages the replacement of major assets
- Develops and manages rolling capital works program
- Provides engineering design and survey services for civil infrastructure projects, and public road management
- Performs project and contract management for externally resourced civil projects
- Provides specialist civil engineering input and advice on public and private development
- Provides oversight on construction of developer contributed assets
- Manages road opening and public gate applications
- Provides advice and investigations on flooding and drainage issues
- Performs traffic and transport planning

Key Performance Indicator	Standard
Development referrals responded to within 10 working days	80%
Engineering inspections undertaken on new subdivision construction within 48 hours of notification	80%
Design projects for annual capital works completed prior to commencement of the 2014-15 program	80%
Roads to Recovery reports completed by prescribed dates	100%
Roads and Maritime Services (RMS) expenditure reports completed within prescribed timeframes	100%
Externally contracted capital works < \$1 million completed within 10% of contracted value, allowing for agreed variances	100%
Externally contracted capital works > \$1 million completed within 5% of contracted value, allowing for agreed variances	100%

Initiative	Target Date
Implement outcomes of the pavement quality review including review of asset management strategy and capital works program	February 2014
Review Bridge asset inspection regimes in conjunction with Infrastructure Services	June 2014
Review Drainage asset inspection regimes in conjunction with Infrastructure Services	June 2014

### Budget (\$'000)

Operational Income	30.5	Operational Expenditure	2,506.0
Capital Income	8,390.0	Capital Expenditure	8,610.0

### Responsible Officer

Senior Leader Asset Planning.



## b. Finance and Rates

Finance and Rates is responsible for providing information, systems and support in regard to long term financial planning, financial data and reporting, rating functions, managing Council's borrowings and investments and ensuring compliance with rating and financial statutory and regulatory obligations. Over the next year this area will focus on improvement of processes, reports and provision of training to be better prepared to meet the changing needs of internal and external customers.

### Core Business

Finance and Rates performs the following key functions:

- Provides fiscal and budget management support and reports
- Performs rating functions
- Manages Council investments, borrowings and reserves
- Co-ordinate fees and charges
- Manages accounts receivable and accounts payable
- Manages debt collection
- Oversight external audit of Council's financial reports by 31 October each year

Key Performance Indicator	Standard
Investment Reports submitted monthly to Council	100%
Quarterly statutory budget reports to Council	100%
Issue of Section 603 certificates which specify any outstanding rates, charges and debts relating to a parcel of land, within 5 working days	100%

Initiative	Target Date
Review the budget development process and associated software capabilities	December 2013
Implement software to automate compliance and enhance management and reporting of Council's investment portfolio	March 2014
Review the distribution process for issuing of rates notices	May 2014

### Budget (\$'000)

Operational Income	134.6	Operational Expenditure	1,209.5
Capital Income	0	Capital Expenditure	0

### Responsible Officer

Senior Leader Finance.

## c. Governance

Governance is responsible for ensuring that Council operates in accordance with its governing legislation and facilitates community participation and representation in Council decision making. Over the next year this area will focus on improving access to information through Council's website and electronic document management systems.

### Core Business

Governance performs the following key functions:

- Media & communications including website
- Records management
- Management of Government Information (Public Access) requests
- Community engagement
- Management of insurances, risk & internal audit
- Support for Councillors
- Maintain Council's policy and procedure register

Key Performance Indicator	Standard
Government Information Public Access (GIPA) formal applications processed within 20 days	100%
Surface mail is entered into Council's records management system by close of the second business day	100%
Corporate email is entered into Council's records management system within 6 hours	80%
Council newsletters are prepared and distributed quarterly	100%
Staff newsletters are produced and circulated monthly	100%

Initiative	Target Date
Prepare content for new website	October 2013
Implement optical character recognition software into records scanning processes	December 2013
Review corporate communication mechanisms	December 2013
Investigate shared services for legal and internal audit functions with MIDROC	March 2014

### Budget (\$'000)

Operational Income	57.2	Operational Expenditure	1,966.5
Capital Income	0	Capital Expenditure	0

### Responsible Officer

Senior Leader Governance.

## d. Organisational Development

Organisational Development is responsible for enhancing Council's capability and capacity through human resource management, process improvement and development and maintenance of corporate reporting systems. Over the next year this area will focus on providing online self-serve access to human resource (HR) information and services as well as delivering robust human resource systems that support the achievement of quality HR outcomes and manage associated risks. This area will also focus on the refinement of Council planning and reporting frameworks and management of process improvement projects in key functional areas in order to save Council time and money whilst increasing customer satisfaction.

### Core Business

Organisational Development performs the following key functions:

- Workforce planning
- Recruitment, selection and orientation
- Training and professional development
- Performance management, discipline and termination
- Payroll and remuneration management
- Workplace health and safety, injury management and return to work
- Industrial relations
- Grievance and dispute resolution
- Process improvement
- Organisational planning

Key Performance Indicator	Standard
Training plan activities implemented	90%
Payroll runs completed and lodged within prescribed timeframes	100%
Payroll runs requiring rework	<10%
Grievances progressing beyond local resolution	<10%
Process improvement projects completed within prescribed timeframes	90%
Stakeholder satisfaction with process improvement outcomes	75%

Initiative	Target Date
Facilitate Safety Week celebrations and safety awards	October 2013
Review corporate process improvement framework	December 2013
Establish Council LinkedIn profile for recruitment purposes	December 2013
Conduct workforce intentions survey	December 2013
Undertake an expression of interest process for delivery of Council's mandatory training program	December 2013
Implement the revised work health and safety management system	December 2013

<b>Initiative</b>	<b>Target Date</b>
Implement HR21 (payroll applications) across existing and priority human resource information fields including employee details, remuneration rates, pay advices, leave management and annual payment summaries	June 2014
Undertake a process improvement project on Council's payroll processes including review, documentation and training	June 2014
Review Council's employee exit system	June 2014
Review Council's grievance handling system	June 2014
Review Council's employee discipline and termination system	June 2014
Review Council's vehicle management system	June 2014
Implement the competency assessment and training process for plant operators	June 2014
Implement standardised departmental site safety inspection system for all Council fixed premises	June 2014
Prepare or review safe work method statements for all indoor and outdoor high risk work activities	June 2014
Conduct inaugural annual staff census	June 2014
Develop and promote Council's employer brand/employee value proposition	June 2014
Develop career path links with secondary and tertiary education providers	June 2014

### **Budget (\$'000)**

Operational Income	81.5	Operational Expenditure	1,274.3
Capital Income	0	Capital Expenditure	0

### **Responsible Officer**

Senior Leader Organisational Development.

## e. Property and Procurement

Property and Procurement is responsible for maintaining Council's buildings, land and plant. Over the next year this area will focus on delivering robust procurement systems that support the achievement of quality outcomes and manage associated risks. This area will also focus on improving the long term management of Council's assets.

### Core Business

Property and Procurement performs the following key functions:

- Maintenance of Council's buildings and structures
- Management of Council's land and building assets
- Procurement of Council materials and services
- Management of Council plant and fleet
- Workshop operations

Key Performance Indicator	Standard
Stock take loss	<2%
Static Store stock items	<1%
Review leases prior expiry	100%
Completion of trade works in accordance with Service Level Agreement	80%
Rate of Plant utilisation	>70%
Request for Quotation and Request for Tenders captured on contracts register	100%

Initiative	Target Date
Revise charges for property hire/usage	December 2013
Procurement Review – Complete procedures and provide electronic access to procedures and forms	December 2013
Staff trained in contract management	February 2014
Upload property data into asset management system	March 2014
Review lease and licensing templates	March 2014

### Budget (\$'000)

Operational Income	3,294.1	Operational Expenditure	3,977.2
Capital Income	1,521.3	Capital Expenditure	3,134.1

### Responsible Officer

Senior Leader Property and Procurement.



## f. Technology

Technology is responsible for IT strategy as well as installing, repairing and maintaining all of Council's information and communication systems. Over the next year this area will focus on ensuring that Council has the technological capability and system support to achieve the service initiatives detailed in this program in a way that is cost effective and efficient for internal and external customers.

### Core Business

Technology performs the following key functions:

- Management and support of Council's information and communication technology network and systems including system upgrades and new system installs, support and education and help desk services
- Information security and business continuity
- Database management
- Geographical and land information systems

Key Performance Indicator	Standard
Systems available during council working hours	98%
New hardware deployed within 30 days of receipt	90%
New subdivision details including property details, constraints and zoning information updated within 3 days	90%
Meet the outcomes of the internal service level agreement:	
High Priority response within 4 working hours	90%
Medium Priority response within 2 working days	85%
Low Priority response time within 5 working days	80%

Initiative	Target Date
Upgrade council's phone system and network	August 2013
Prepare a Mobile Device Strategy	September 2013
Update and implement software and hardware replacement procedures	September 2013
Upgrade finance systems to provide cash flow reporting	December 2013
Upgrade electronic document management system	December 2013
Investigate alternative options for the disaster recovery datacentre	March 2014
Implement new website	June 2014

### Budget (\$'000)

Operational Income	0	Operational Expenditure	1,636.5
Capital Income	0	Capital Expenditure	322.0

### Responsible Officer

Senior Leader Technology.

## 4. Corporate Indicators

These indicators represent performance across the organisation and are the responsibility of the Leadership Team.

Key Performance Indicator	Standard
<b>Finance Management</b>	
Budget versus actual variation per quarter	<10%
<b>Customer Service</b>	
Correspondence answered within 14 days	90%
<b>Recruitment</b>	
Recruitments completed within 50 business days	90%
New employee retention after 12 months	90%
Employee orientation completed within 3 months of commencement	100%
<b>Training</b>	
Mandatory training program places filled	100%
Corporate training program places filled	75%
Employee satisfaction with Corporate training attended	75%
<b>Employee Performance Management</b>	
Employee performance assessments completed on time	90%
<b>Workplace Health and Safety</b>	
Lost time due to accidents/incidents	50%
Lost time claims to total claims	80%
Total workers compensation claims costs to total wages	<1%
Workers compensation claims to incidents reported	50%
Lost time hours to total hours worked	<1%
<b>Council Business</b>	
Council business papers published 5 days before meeting	100%
The quarterly operational plan status report is prepared and presented to Council within one month of the end of the quarter	100%
Committee minutes published on website within 14 days	100%
Council Resolutions commenced within 7 days	100%

Initiative	Target Date
Implement Local Government Reform initiatives	June 2014

## 5. Statement of General Revenue Policy 2013/2014

### Rates

Section 404(1) of the Local Government Act 1993 requires that Councils include in the Operational Plan a statement with respect to ordinary rates and special rates and charges proposed to be levied.

The Independent Pricing and Regulatory Tribunal (IPART) has determined that councils' general rating income may be increased by 3.4% under section 506 of the Local Government Act 1993 for the rating year commencing 1 July 2013.

### Special Rate Variation

Council had applied to IPART (Independent Pricing and Regulatory Tribunal) for a special rate variation for 2012/13 of 0.4% under section 508A(9). The purpose of this application was to offset the carbon price advance of 0.4% that was included in the 2012/13 rate peg announced at 3.6%. This advance will be removed over the next 2 years. In order to ensure equitable treatment for all councils, (noting those councils with existing special variation approvals would have been disadvantaged), those councils with an existing special rate variation approval were invited to apply for a 0.4% variation for 2012/13 to be offset by 0.1% reduction in 2013/14 and 0.3% reduction in 2014/15 from the rate peg.

### Ordinary Rates

Council will continue to apply its existing rating structure and levy ordinary rates to each rateable property in the Council's area according to category.

These categories are:

- Business
  - Residential
  - Farmland
  - Mining
- Eligibility determined in accordance with Local Government Act, 1993.  
There are no coalmines or metalliferous mines within the Greater Taree City Council local Government area.

In 1994, Council resolved to sub-categorise Residential and Business properties as follows:

**(In Category: Subcategory format)**

#### Residential: Town

All properties within the defined boundaries of Taree, Cundletown and Wingham whose dominant use is for residential accommodation; also includes vacant land zoned or otherwise designated for use for Residential purposes under an environmental planning instrument.

### **Residential: Village**

All properties within the defined boundaries of the villages of Black Head, Coopernook, Croki, Crowdy Head, Diamond Beach, Hallidays Point, Harrington, Johns River, Krambach, Lansdowne, Manning Point, Old Bar, Red Head, Tallwoods Village, Tinonee and Wallabi Point whose dominant use is for residential accommodation; also includes vacant land zoned or otherwise designated for use for Residential purposes under an environmental planning instrument.

### **Residential: Rural Estate**

All properties zoned for rural residential subdivisions and having been developed for that purpose with dominant use being for residential accommodation; also includes vacant land within these estates.

### **Residential: Outlying**

All properties used for residential purposes that are outside the areas defined as Towns, Villages and Rural Estates. Also included are vacant concessional allotments having designated for use for Residential purposes under an environmental planning instrument.

### **Business: Town**

All properties within the defined town boundaries with dominant use being commercial or industrial activities. Includes property which cannot be categorised as Farmland, Residential or Mining. Includes vacant land zoned for commercial or industrial use.

### **Business: Village**

All properties within the defined village boundaries with dominant use being commercial or industrial activities. Includes vacant land zoned for commercial or industrial use.

### **Business: Outlying**

All properties used for commercial or industrial activities that are outside the town and village defined boundaries. Includes vacant land zoned for commercial or industrial use.

### **Farmland**

All properties that fulfil the definition of Farmland eligibility determined in accordance with (Section 515 of the Local Government Act 1993).

## **Rating Structure**

The rating structure comprises a base amount to which an *ad valorem* (according to value) amount is added in respect of Residential and Farmland properties and an *ad valorem* amount with a minimum amount in respect to Business properties. *Ad valorem* amounts are calculated by multiplying the land value of a property, determined by the Valuer General, by a rate in the dollar for the relevant category or subcategory, determined by the Council.

## Valuation as a basis for the rate

The Valuer General issues land values to councils for rating at least every four years. These land values are fixed for rating until new land values are issued to council. The Valuer General issued a general valuation list as at the base date 1 July 2010. The values will be used to levy ordinary and special rates with effect from 1 July 2013. The land value is used to distribute the rating burden and Council does not suffer losses in income or windfall gains where valuations increase or decrease.

The base amount is set at a level to achieve no more than 50% of ordinary rate revenue by category from this component. This limitation is required by legislation.

The Residential Outlying sub-category will be shown as "Residential Rural" on the rate notices.

Rates are set to maintain a differential between categories, with approximately the following yields by category:

### Category Yield

Residential	76% of total
Farmland	9% of total
Business	15% of total
Mining	0% of total

For the rating period 2012/2013 the proposed rates are set so that each category increases equally. It is anticipated that the following yields by category will result:

### Category Yield

Residential	74.57% of total
Farmland	8.98% of total
Business	16.45% of total
Mining	0% of total

*Ad valorem* rates within categories are set to reflect differential levels of service by location. There are different *ad valorem* rates for each of the Residential and Business sub-categories. The town rate is the highest, followed in descending order by Village, Rural Estates and Outlying.

The Local Government Act under Section 509 requires that maximum general income from rates and charges must not exceed the amount determined for the year by the Minister for Local Government. Compliance will be in accordance with an instrument under Section 508A (1) of the Local Government Act, 1993.

The Ordinary Rating Schedule in respect of 2013-14 financials (inclusive of the 0.1% reduction under Section 508A(9)) is shown as follows:

## ORDINARY RATING SCHEDULE – 2013/14 All rates levied on valuations with a base date 1 July 2010

CATEGORY Subcategory	Rateable Value (\$s)	Number of Assessments	Rate Ad Valorem (c/\$)	Base/Minimum Amount (\$s)	Base Yield %	Rate Yield (\$s)	Avg. Rate per Assess. (\$s)
<b>RESIDENTIAL</b>							
Town	968,584,356	9,551	0.484557	450.40	47.82%	8,995,114	941.80
Village	1,035,557,710	6,501	0.286366	450.40	49.68%	5,893,536	906.56
Rural Estates	189,994,000	781	0.257979	450.40	41.78%	841,907	1077.99
Outlying	909,224,430	4,136	0.267700	450.40	43.35%	4,296,848	1038.89
Sub-Totals / Avg.	3,103,360,496	20,969				20,027,405	955.10
<b>FARMLAND</b>	650,468,210	1,523	0.242992	546.00	34.47%	2,412,144	1,583.81
Sub-Totals / Avg.	650,468,210	1,523				2,412,144	1,583.81
<b>BUSINESS</b>							
Town	195,552,750	858	1.932530	275.25		3,783,867	4,410.10
Village	48,054,550	196	0.660841	275.25		331,075	1,689.16
Outlying	43,320,265	298	0.652549	275.25		303,770	1019.36
Sub-Totals / Avg.	286,927,565	1,352				4,418,712	3,268.28
<b>MINING</b>	0	0				0	0.00
Sub-Totals / Avg.	0	0				0	0.00
<b>TOTAL</b>						26,858,261	
Less Reductions:							
Pensioner Rebates						-1,072,700	
Postponed Rates						2000	
Abandoned Other						-1000	
<b>NET INCOME</b>	4,040,756,271	23,844				25,786,561	1,081



## Special Rates

In 1998, Council made application under Section 508 of the Act for a special variation to general income to enable it to partially fund the debt service payments on the \$2 million Victoria Street re-development through a special rate to be known Special Rate – Victoria Street Redevelopment. The Special Rate was for a 15 year period with 2012/13 being the final year. Council currently has no other special rates in place.

## Concessions to Pensioners

Rebate provided to eligible pensioners determined in accordance with the Local Government Act, 1993.

## Interest on Overdue Rates

In accordance with section 566(3) of the Local Government Act 1993, the Minister for Local Government has determined the maximum rate of interest payable on overdue rates and charges for the 2013/2014 rating year at 9% (previously 10%). A notice giving effect to this decision will be published in Government Gazette. The interest on overdue rates will be the maximum interest allowable under section 566(3) of the Act.

## Fees and Charges

The Local Government Act requires councils to include statements with respect to each fee and charge in the annual Operational Plan. This includes the amount of each fee, the amount of each charge, or the unit rate, and the estimated yield.

Fees and Charges may be:

- Full cost recovery
- Commercial return
- Partial cost recovery
- Regulated – set by Legislation

## Borrowings

One source of revenue funding for Council is from loans. Council borrows funds from banks secured by a mortgage deed as a charge on the income of Council under Part 9, Clause 229 of the Local Government (General) Regulation 2005. Council has lodged an application with the Local Infrastructure Renewal Scheme (LIRS). This program subsidises the interest on loans required to fund renewal of infrastructure works. The fund reimburses Council 3% of the loan interest rate.

If successful, Council will need to amend the 2013/14 budget to include the \$2m noting there will be nil impact on Council's general revenue as the additional funds will be expended on capital works programs with the repayments (less LIRS interest subsidy) met from existing Special Rate Variation monies.

Borrowing levels for the past few years are shown in the following table:

	2008/09	2009/10	2010/11	2011/12	2012/13	Proposed 2013/14*
Infrastructure	\$1.15m	\$1.15m	\$3.5m			
SRV Infrastructure			\$1.0m	\$5.0m	\$6.5m	\$2.0m
Marlee & Duffs Bridge Maintenance		\$1.0m				
Airport Rehabilitation		\$3.75m				
Total	\$1.15m	\$5.9m	\$4.5m	\$5.0m	\$6.5m	\$2.0m*

## Domestic Waste Management Charges

Council is required to levy a domestic waste management charge on all rateable land where the service is deemed available, including vacant land.

Rate pegging legislation is not applicable to Domestic Waste charges, however, increases to the charge have always been kept to a minimum. It is proposed that the Domestic Waste Management Charge be increased to \$379.00.

This increase has been a result of the Section 88 Waste and Environment Levy. In addition, Consumer Price Index increases for contracts and services provided as part of this program and an additional contribution to the Waste Management Reserve Fund to make provision for future waste facilities have also impacted on this charge. The Section 88 Waste and Environment Levy has been included in the current fees and charges at \$53.90 for 2013/14 based on current advice.

The Domestic Waste collection area incorporates the entire Council area with the exception of properties/areas deemed inaccessible or not cost effective, and non-urban land (ie properties not permitted to have a dwelling upon them).

The comprehensive Domestic Waste Service included the following:

- a weekly kerbside collection of garbage using a 140L mobile garbage bin
- a fortnightly kerbside collection of recycling using a 240L mobile garbage bin
- a fortnightly collection of organics (garden waste) using a 240L mobile garbage bin
- one kerbside "Clean Up" Campaign each year
- provision of the Public Place Litter Bin Service
- provision of landfill and landfill recycling services
- community programs
- community education for Waste Management Services
- management and administration services
- technical advice

It is proposed that:

- A domestic waste management charge for the removal of household waste (including kerbside recycling and organics (garden waste)) is applied to each domestic premises/non-rateable property where the service is deemed to be available.
- Properties containing a single residential dwelling utilising more than one 140L mobile garbage bin, 240L recycling or 240L organics (garden waste) bin will be subject to an additional domestic waste management charge for each additional service rendered.

- Properties containing more than one habitable dwelling will be subject to an additional waste management charge for each habitable dwelling (includes units where bulk bin containers or 240L mobile bins are supplied).
- A vacant domestic waste management charge to meet a proportion of the cost of the administrative and fixed cost of the domestic waste management service will be applied to all vacant land where the service is deemed available.
- Where a service to any premises commences after 1 July 2013 the charge/charges shall be reduced in proportion to the number of weeks that have expired before such service commences.

<b>2013/14 DOMESTIC WASTE CHARGE</b>	
<b>Particulars</b>	<b>Charge Per Unit \$</b>
Vacant Land	59.00
Domestic Waste (3 Bin System)	379.00
Domestic Waste (2 Bin System - Rural Properties)	351.00
Domestic Waste (additional bin/s)	299.00
Domestic Recycling (additional bin/s)	150.00
Domestic Organics (additional bin/s)	184.00

## Waste Management Charge

There are at present many other properties that are utilising Council's mobile garbage bin services. These are:

- Rural properties that are serviced by a common collection point;
- Commercial/industrial premises that are not currently being serviced by a privately arranged bulk bin service.

To ensure that these services contribute to the overall cost of providing the mobile garbage bin, kerbside recycling and organics (garden waste) service or common collection point, it is proposed that a waste management charge be levied on all such properties.

The charge is to be levied in respect of each mobile bin provided or for the use of a common collection point. Properties commencing a service after 1 July 2013 will be subject to a reduction in the charge based on the number of weeks that have expired before the service is commenced.

2013/14 WASTE MANAGEMENT CHARGES	
Particulars	Charge Per Unit \$
Waste Management Common Collection (2 bin system)	351.00
Commercial Waste & Recycling Service	406.00
Commercial Recycling Bin Service	215.00
Commercial Recycling (additional bin) Service	150.00
Commercial Waste (additional bin) Service	309.00
Commercial Garden Waste Service	184.00
Commercial Garden Waste (additional bin) Service	1,159.00

## Stormwater Management Service Charge

Council developed a Stormwater Plan in 2000 for urban areas. There are significant costs associated with the ongoing implementation of this plan. Council has considered numerous reports regarding the impact of localised flooding on residents and businesses. While some problems have been rectified, there are many others that have been beyond Council's financial capacity to address.

In 2006 the NSW Government enacted the Local Government (General) Amendment (Stormwater) Regulation 2006. The Regulation enables councils to make or levy an annual charge for stormwater services in respect of that urban land that is categorised for rating purposes as residential or business.

The stormwater management services charge allows Council to raise additional revenues to cover some or all of the costs of providing additional stormwater management services.

In 2007/08 the charge for residential land was set at \$25 per property, the maximum allowable under the Regulation. Businesses can be charge up to \$25 per 350m<sup>2</sup> or part thereof. Initially, Council capped the business charge at \$150 per property to minimise the financial impact. This may be reviewed in the future. All strata units, whether residential or business, were charged \$12.50 per assessment.

The above charges will yield \$370,000 per annum to be allocated to additional stormwater management initiatives. The funds can be spent on a range of stormwater management activities including planning, construction and maintenance of stormwater systems (pipes, channels, basins), stormwater quality improvement devises (gross pollutant traps and construction wetlands), stormwater harvesting and reuse, stormwater monitoring and education.

## Onsite Sewerage System Licence Fee

Council proposes to levy an annual charge of \$49.35 in 2013/14, an increase of \$2.35 over the previous year, for each onsite sewerage system, under Section 608 of the Local Government Act 1993.

This will yield income estimated to amount to \$294,000. The fee will be shown on the 2013/14 Rate Notice as "Septic Admin Charge".



## Private Works

Council carries out minor maintenance work for property owners on a cost plus margin basis. The service is considered to have community benefit. Many private property owners having to engage heavy plant such as graders to travel to remote locations to maintain access roads whereas Council can undertake such work when plant is in the area.

## Payment Facilities

Council offers a wide range of options for the public for the payment of rates, debtors and other fees and charges. Council's preferred method of payment for Rates is by Direct Debit where payments are automatically deducted from customer accounts fortnightly or on the due instalment date.

The following payment services are offered:

- 1 Administration Centre 2 Pulteney Street TAREE NSW 2430.
  - Cash.
  - Cheque.
  - EFTPOS from Savings or Cheque accounts.
  - Credit Card - MasterCard or VISA with a 1% administration fee.
- 2 Wingham Library Wynter Street.
  - Cheque.
  - EFTPOS from Savings or Cheque accounts.
  - Credit Card - MasterCard or VISA with a 1% administration fee.
- 3 Post Offices and their agencies (Rates only).
  - Cash.
  - Cheque.
  - EFTPOS from Savings or Cheque accounts.
- 4 Bpay on line through customers own banking software. (Rates & Debtor payments only).
- 5 Direct Debit – Council's preferred method of payment by completing authorisation form.
- 6 Bpoint Credit Card – Available through automated telephone service or online from Council's website for Rates and Debtor payments only using MasterCard or VISA with a 1% administration fee.