



GENERAL MANAGER'S REPORT

20th June 2005

GM1 DRAFT MANAGEMENT PLAN
FILE: 339 AVB

SUMMARY:

Reporting to Council on the results of the public exhibition of the Draft Management Plan.



The Draft Management Plan has been on public exhibition from Tuesday, 17 May to 9.00am 14 June and the public has been invited to forward submissions where they have concerns.

A major proposal under the Management Plan is to apply to the Minister for Local Government for a Special Rate Variation of 7% over and above the 3.5% allowed by the Government for the 2005/06 year. A newsletter outlining the reasons for the application was delivered or posted to every household in the shire. Additional copies of the newsletter were made available at the Civic Centre, the libraries and other key locations throughout the Shire.

As well as inviting residents to make submissions in writing, by email, by Fax or by downloading the feedback form on Council's website in respect of the Special Rate Variation, a public meeting to discuss the Management Plan was held on Tuesday, 24 May and was attended by twenty-four (24) people. The concerns expressed at that meeting are outlined in [\(Appendix A\)](#). At that meeting when asked to vote on the Special Rate Increase all 24 participants voted against the proposal.

Written submissions received in respect of the Management Plan are:

SPECIAL RATE INCREASE

In Favour	Conditionally Agree	Against
1	4	64

SOUTH WEST ROCKS AND GLADSTONE POOLS REMAINING OPEN UNMANNED

Against 90

Plus a petition of 458 signatures

A copy of all submissions have been provided to Councillors under separate cover. One late submission from Mr C Ripps has been included.

The last day that Council can make its Rates is the 31 July. The Department each year processes a large number of applications for rate increases and with limited resourced within the department the process is generally slow. For this reason Council's application for a Special Rate Variation for the 2005/06 year was submitted on the 1 June in line with the Minister's request. The application can be withdrawn if Council decides not to proceed with the special variation.

When considering the draft budget for 2005/06 in April, I outlined the need for additional staff resources as follows: -

- Increase the Website Administrators position from 28 hours to 35 hours \$9,400
- Records Trainee \$24,000
- Sustainable Development Support Operator \$30,000
- Shire Services Development Support Operator \$30,000
- Small Business Support \$40,000
- Computer Hardware \$20,000

Council at its meeting held on the 14 June also referred Strategic Planning Resources to this meeting.

In Business Support one staff member has to oversee and facilitate a capital expenditure program on the caravan parks of \$1.9 million and Council has voted \$300,000 capital works to be undertaken at the Saleyards next year. One person cannot undertake all of that work. The workplace is becoming more computerised including Councillors requiring more and more help from the IT helpdesk. The workflow into each of the departments is forever increasing as community expectations rise. With increased community participation the work of records and departmental support staff has also increased.

The above employment issues need to be addressed by Council.

The General Manager's Performance Review Committee resolved on the 5 May 2005 that I report to Council on the projects being funded under the Environmental Levy. The revised schedule to be included in the budget document is attached [\(Appendix B\)](#)

The schedule has been revised to include the revised 2004/2005 budget allocations.

The following changes need to be made to the Management Plan.

Page No 17

Amend description of services for footpaths/cycleways to "Provide a network for the safe movement of pedestrians and cyclists by maintaining and upgrading existing facilities".

Page No 20

Delete September 2005 and replace with July 2006 in first issue.

Amend Customer Service from "Service Charters are in place for both local and regional" to "Service Charters are in place for both commercial and domestic customers".

Page No 21

Additional Service Standard and Performance Measure for ensuring sustainability of shires Transportation Infrastructure being: -

Service Standard

"We will complete risk assessments on all roads".

Performance Measure

"Risk assessments completed and defects prioritised".

Additional Service Standard and Performance Measure for cost effective provision of infrastructure being: -

Service Standard

"We will complete the annual works program to budget".

Performance Measure

"Number of projects completed".

Additional objective with associated strategy, service standards and performance measure: -

Objective

"Minimise workplace incidents".

Strategy

"Provide adequate safety training and safety equipment to staff – Responsible Officer, Manager Works".

Service Standards

"We will undertake workplace safety audit;
We will provide protective equipment to staff".

Performance Measure

"Number of safety audits undertaken".

Page No 22

Add "In conjunction with Midwaste" to first Service Standard.

Additional objective with associated strategy, service standards and performance measure: -

Objective

"Minimise workplace incidents".

Strategy

"Provide adequate safety training and safety equipment to staff – Responsible Officer, Manager Works".

Service Standards

"We will undertake workplace safety audit;
We will provide protective equipment to staff".

Performance Measure

"Number of safety audits undertaken".

Page No 30

Delete "At the Rate of 90% overall satisfaction" from the second service standard.

Page No 37

Water Quality

Amend the key issues by replacing the word "involvement" with "improvement".

Page No 47

Delete "Finalising Bushfire Prone Lands Maps" from Development Application process issues.

Page No 49

Add Health and Building Manager to responsible officers for "Increasing efficiency of the Development Assessment System".

Page No 50

Objective

Growth in business and employment opportunities.

Amend performance measure to state:

"We were make direct contact with *an average of* 10 businesses per month".

Create an additional performance measure of:

"We will facilitate an average of 200 email and telephone enquiries related to economic development activities per month".

Objective

Adequate supply of commercial and industrial land available in Kempsey and South West Rocks.

Include the following service standard and performance measure: -

"We will maintain a data base to monitor the supply of commercial and industrial land".

Performance Measure

"The data base will be updated on a monthly basis".

Objective

Community and Council staff are aware of the role and activities of the Economic Development Office.

Include the following service standard and performance measure: -

"We will publish newsletters to promote Council's economic development activities".

Performance Measure

"2 News bulletins are published annually".

Page No 71

Delete last performance measure and replace with "Customer First Centre resolves enquiries in 60% of cases at first contact by 30 June 2006".

Page No 75

Add to bottom of page "The Department of Local Government approval of the Environmental Levy was not an endorsement of the projects to be undertaken with the additional revenue raised. If Council wishes to amend its Environmental Works Program it may do so after exhibition of the changes".

Page No 79

Include "Review Development Control Plan No 22 Local Housing Strategy" in SOE Report Land.

Page No 80

Delete "A grant of up to \$50,000 matched by Council, has been received to commence the management Plan process for the Macleay River" from the paragraph on Coastal and Estuary Management.

Page No 89

A final check on estimated general rate revenue revealed that for the residential – other category the estimated income from the base yield exceeded 50% of the category's total yield. This is not permissible. This category has now been recalculated with the base amount reducing from \$286.00 to \$285.00 offset by an increase in the ad valorem rate from 0.4116 cents in the \$ to 0.4130 cents in the \$. The result is cost neutral for Council. The effect of this variation on individual ratepayers can be gauged from the following examples: -

LV	ADVERTISED RATING			REVIEWED RATING			VARIATION
	Base	Ad Valorem	Total	Base	Ad Valorem	Total	
44600	286.00	183.57	469.57	285.00	184.20	469.20	-0.37
56200	286.00	231.32	517.32	285.00	232.11	517.11	-0.21
160000	286.00	658.56	944.56	285.00	660.00	945.86	+1.24

Properties with an LV of less than \$70,000 will pay marginally less, whilst those above will pay marginally more in general rate for this category.

Page No 96

Amend item b) by deleting the words "based on the number of dwelling units and the equivalent".

Amend "The charges proposed for 2005/06" to "The availability charges (charge a) above) proposed for 2005/06".

Amend financial summary to include

"Plus: Jerseyville Local Loan Charge (@ \$307)

Amend the local loan charge for Greenhill from \$280 to \$307 in accordance with the fee structure adopted by Council.

Add the following clauses:

1. The usage charge (charge b) above of \$1.26 per kl deemed discharge to the sewers.
2. The deemed discharge to sewer will be based on the actual water usage through the water meter multiplied by a discharge factor, which is based on the type of business operated by the enterprise. The discharge factors applicable are set out in [\(Appendix C\)](#)
3. The liquid trade waste charge (charge c) above) will apply to premises discharging waste to sewer, which contains material, or chemicals not found in domestic sewage. These charges are set out in [\(Appendix D\)](#)
4. Council has identified 11 non-residential customers, which warrant specific assessment. These customers will have a phase in period for the access charge according to [\(Appendix E\)](#)

Page No 97

The second paragraph states "The service is deemed to be available where the property has been provided with a Council supplied receptacle".

This paragraph should be deleted and replaced by:-

"Where a property has been provided with a Council supplied receptacle a domestic waste management service charge based on the frequency of such service shall apply."

Page No 99

The first line should be amended to read "Kempsey Shire Council is able to levy contributions for public amenities and services provided by Council required"etc.

Since the exhibition of the Management Plan a number of adjustments have been made to the budget.

	\$
Balance as per draft budget	34 978
Savings PAMP Program	10 000
Savings Councillor Fees	4 500
Boyers Lane Section 94 & Loan	<u>240 000</u>
	\$289 478
Management Gladstone & SWR Pools	84 000
Donation to Rural Counselling Service	3 000
Aboriginal Liaison Officer	1 150
Community Development Worker	2 850
Pilot Station Rental Loss	8 000
Boyers Lane	<u>240 000</u>
	\$339 000

REPORT IMPLICATIONS:

- ***Environmental***

Nil

- ***Social***

Nil

- ***Economic (Financial)***

Council needs to have a balanced budget for 2005/06. Adoption of the Management Plan will enable Council to levy its rates for the 2005/06 year and provide its budgeted works and services.

- ***Policy or Statutory***

Nil

- ***General Manager's Review***

As per report.

RECOMMENDATION:

1. That Council consider the submissions received as a result of advertising of the Draft Management Plan and make any necessary adjustments to the budget and Management Plan and adjust the Management Plan as outlined in this report.
2. That the Management Plan for the 2005/06 year be adopted.

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A V Burgess
GENERAL MANAGER