



KEMPSEY
Shire Council

GENERAL MANAGER'S REPORT

12th June 2007

GM4	DRAFT MANAGEMENT PLAN		
	FILE: 339	AVB	{ Folio No. * }

SUMMARY:

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

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DESCRIPTION:

The Draft Management Plan has been on public exhibition from Monday, 14th May to Monday 11th June and the public has been invited to forward submissions where they have concerns.

A public meeting to discuss the Management Plan was held on Tuesday, 22nd May and was attended by four people. The matters discussed at that meeting were:

- Fluoridation costs
- Youth Officer
- Grants for water tanks

At the time of writing this report no written submissions had been received as the closing time for exhibition of the Management Plan does not close until 11th June and any submissions received will be the subject of a Supplementary Appendix.

A number of typographical errors and minor changes have been identified and have been corrected. Changes have been made to Principal Activity Strategies and Performance Measures as follows:

- P15 Change second last performance measure to "Actual Utilisation of heavy plant items as compared to industry benchmark".
- P16 Change fifth performance measure to "carry out upgrade works at Stuarts Point and Grassy Head".
- P16 Change last performance measure to "Upgrade works completed by 30/6/08".
- P25 Change second performance measure to "Number of Aboriginal Liaison Committee Meetings".

- P25 Delete fourth performance measure.
- P25 Delete second last performance measure.
- P26 Delete sixth and eighth performance measures.
- P26 Change ninth performance measure to "Youth Services Directory is maintained and updated".
- P26 Change tenth performance measure to "Number of Library programs specifically for youth".
- P27 Change fifth performance measure to "Guidelines developed by 31st March 2008".
- P27 Change eighth performance measure to "That the Community Services Directory be maintained and updated".
- P27 Change ninth performance measure to "Number of Community Services staff trained in suicide prevention by 30/7/07".
- P28 Add cultural plan to second performance measure.
- P46 Change sixth performance measure to "Number of hours before Council meetings that agendas are made available on website: benchmarked to 2006 / 07".
- P47 Add new performance measure after seventh performance measure "Number of Audits".
- P47 Change eleventh performance measure to "Number of safety audits undertaken".
- P50 Delete first objective, strategy and performance measure and incorporate them in objective three page 45.
- P50 Delete 3rd objective, strategy and performance measures and incorporate them in objective one page 46.
- P50 Change tenth performance measure to "Saleyards surplus from operations benchmarked against previous years".
- P50 Change eleventh performance measure to "Caravan Park surplus from operations benchmarked against previous years".
- P50 Change fourteenth performance measure to "Number of properties developed or disposed of".
- P68 To Item 4 Property Development add Commercial.
- P71 Rating figures have been altered to include supplementary valuations and the Minister's 3.4% increase.

Council has been verbally advised that it has been unsuccessful in its bid to receive a grant for the CSIRO project. An amount of \$42,000 was included in the budget. It is suggested that this saving be utilised to improve the working funds position.

There are likely to be other savings to the budget but adjustments should not be made until written notification is received. In the budget we have already reduced the workers' compensation premium by \$260,000 but due to our continuing effective safety program there is likely to be a further saving of \$50,000. The provision for Financial Assistance Grants was increased by 3.9% but the actual allocation could be greater than that provided in the budget based on needs assessments.

The Management Plan is required under the Act to be adopted prior to 30th June 2007.

REPORT IMPLICATIONS:

- *Environmental*

Nil

- *Social*

Nil

- *Economic (Financial)*

Adoption of the Management Plan will enable Council to levy its rates for the 2007 / 08 year and provide its budgeted works and services.

- *Policy or Statutory*

Nil

RECOMMENDATION:

1. That Council consider any submissions received as a result of advertising of the Draft Management Plan.
2. That the Management Plan for the 2007 / 08 year be adopted.
3. That the budget be amended by the adjustment outlined in the report.

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A V Burgess
GENERAL MANAGER