

# Blayney Shire Council



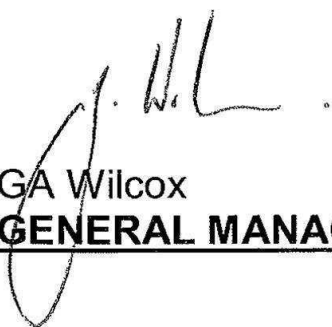
9 May 2012

Dear Councillor,

Your attendance is requested at an Ordinary Council Meeting of the Blayney Shire Council to be held in the Council Chambers on Monday, 14 May 2012 at 6.00 pm for consideration of the following business -

- (1) Acknowledgement of Country
- (2) Apologies for non-attendance
- (3) Confirmation of Minutes - Ordinary Council Meeting held on 16.04.12
- (4) Matters arising from Minutes
- (5) Disclosures of Interest
- (6) Reports of Staff
  - (a) Corporate Services
  - (b) Engineering Services
- (7) Committee Reports

Yours faithfully



GA Wilcox  
**GENERAL MANAGER**

**5:45 PM**

**CITIZENSHIP CEREMONY - MS SALMA ISRAEL**



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**HELD ON MONDAY 14 MAY 2012**

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**CORPORATE SERVICES REPORTS**  
**PRESENTED TO THE BLAYNEY SHIRE COUNCIL**  
**MEETING HELD ON MONDAY, 14 MAY 2012**



**01) REPORT OF COUNCIL INVESTMENTS AS AT 30 APRIL 2012**  
 (Manager Financial Services)

**RECOMMENDED:**

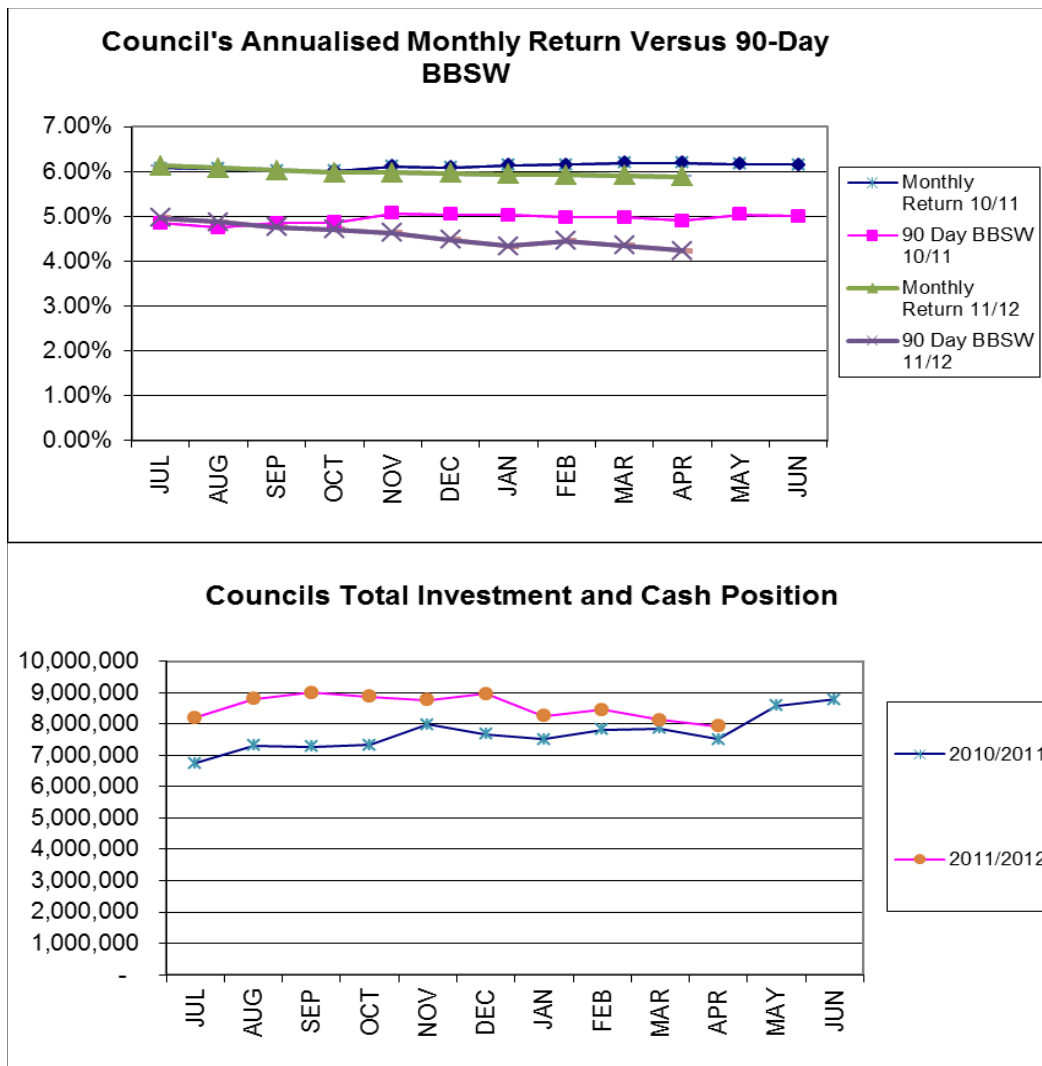
1. That the report indicating Council’s Investment position as at 30 April 2012 be received and noted.
2. That the certification of the Responsible Accounting Officer be noted and the report be adopted.

**REPORT**

This report provides details of Council’s Investment Portfolio as at 30 April 2012.

Council’s total investment and cash position as at 30 April 2012 is \$7,934,196. Investments earned interest of \$33,739 for the month of April 2012.

Council’s monthly net return annualised for April of 5.88% outperformed the 90 day Bank Bill Swap Rate of 4.23%.



**REGISTER OF INVESTMENTS AND CASH AS AT 30 APRIL 2012**

<b>Institution</b>	<b>Maturity</b>	<b>Amount \$</b>	<b>Monthly Net Return Annualised</b>
<b>Term Deposits</b>			
Bank of Cyprus Australia	29/05/2012	500,000.00	5.86%
Bankstown City Credit Union	5/06/2012	500,000.00	5.90%
Beirut Hellenic Bank Ltd	11/10/2012	500,000.00	5.95%
ME Bank	17/07/2012	500,000.00	5.75%
ING	31/07/2012	500,000.00	5.96%
The Rock Building Society	12/06/2012	500,000.00	5.90%
Community CPS	1/05/2012	500,000.00	5.85%
Queensland Country Credit Union	19/06/2012	500,000.00	5.85%
Bank of Queensland	10/07/2012	500,000.00	5.75%
Railways Credit Union	16/08/2012	500,000.00	5.81%
AMP	7/08/2012	500,000.00	6.00%
Suncorp Metway	29/05/2012	500,000.00	5.77%
<b>Total</b>		<b>6,000,000.00</b>	<b>5.85%</b>
<b>Collateralised Debt Obligation (CDO's)</b>			
ANZ Custodian (Kakadu, BBSW + 140	20/03/2014	500,000.00	5.63%
<b>Total</b>		<b>500,000.00</b>	<b>5.63%</b>
<b>Total Investments</b>		<b>6,500,000.00</b>	<b>5.84%</b>
Benchmark: BBSW 90 Day Index			4.23%
Commonwealth Bank - At Call Account		-	
Commonwealth Bank Balance		1,434,196.37	
<b>TOTAL INVESTMENTS &amp; CASH</b>		<b>7,934,196.37</b>	

<b>Summary of Investment movements - APRIL</b>		
<b>Financial Institution</b>	<b>Invst/(Recall) Amount \$</b>	<b>Commentary</b>
<b>Term Deposits</b>		
Bank of Queensland	(507,167.81)	Term Deposit matured 10/04/2012
Bank of Queensland	500,000.00	Term Deposit invested 10/04/2012
ME Bank	(509,699.32)	Term Deposit matured 10/04/2012
ME Bank	500,000.00	Term Deposit invested 10/04/2012
BankWest	(507,397.26)	Term Deposit matured 10/04/2012
Peoples Choice Credit Union	(507,230.14)	Term Deposit matured 17/04/2012
Railways Credit Union Ltd	500,000.00	Term Deposit invested 18/04/2012
Credit Union Australia	(500,000.00)	Term Deposit matured 24/04/2012

Collateralised Debt Obligations (CDO's)

As per Council's Auditor recommendations the disclosure of the impact of market conditions on the value of the Collateralised Debt Obligations held is provided. It is estimated by ANZ Custodian Services that the market value of Kakadu is \$82,578 as at 31 March 2012. It is anticipated that as the investment draws near to maturity the market value will increase. Council is also involved in ongoing legal action to minimise any losses.

Council's monthly net return annualised for April on the CDO is 5.63% outperforming the 90 day Bank Bill Swap Rate of 4.23%.

**CERTIFICATION – RESPONSIBLE ACCOUNTING OFFICER**

I, Chris Hodge, certify that the investments listed in this report have been made in accordance with Section 625 of the Local Government Act 1993, the Local Government (General) Regulation 2005 and Council Policy.

**BUDGET IMPLICATIONS**

A good investment strategy optimises Council's return on investments.

**POLICY IMPLICATIONS**

Nil effect.

**Attachments**

Nil



02) **QUARTERLY PERFORMANCE REPORT - MARCH 2012**  
(Manager Financial Services)

**RECOMMENDED:**

1. That Council the Quarterly Review of Council's 2011 – 2016 Management Plan as at 31 March 2012 be received and adopted.

**REPORT**

On the 10 December 2010 the Division of Local Government issued new Quarterly Budget Review Statement Guidelines as part of the new Integrated Planning and Reporting (IP&R) framework. The guidelines are mandatory for all Council's from the 1 July 2011 and provide a list of minimum quarterly reporting requirements for Council.

The purpose of the quarterly budget review is to act as a barometer of Council's financial health during the year and disclose Council's overall financial health position. It is also a means to ensure council meets its objectives, targets and outcomes as set out in its management plan.

Following this report is the detailed review of Council's 2011 - 2016 Management Plan covering the March 2012 quarter. The report provides an update of those performance targets set out in Council's Management Plan. In addition, this report allows members of the community to form their own assessment of Council's performance.

**BUDGET IMPLICATIONS**

The variations contained within this report maintain a balanced budget as at 31 March 2012, for the 2011/2012 financial year.

**POLICY IMPLICATIONS**

Nil.

**Attachments**

- 1 Quarterly Budget Report - March 2012 43 Pages

**03) MILLTHORPE TENNIS COURT LIGHTING**  
(Director Corporate Services)

**RECOMMENDED:**

1. That Council advise the Millthorpe Village Committee Inc that it can not provide the request \$10,000 contribution to lighting, however it will consider this request at the end of the financial year in providing funding up to a maximum of \$5,000.
2. That Council prepare a policy on occupation and management of council owned land, and
3. Prepare a lease agreement for the lease and operation of the Millthorpe Tennis Courts as per policy.

**REPORT**

Council has received the attached request for a contribution of \$10,000 towards the lighting of the Millthorpe tennis court for the reasons as stated. The request for funding is well outside Councils ability to fund at this time, as funding has been directed towards flood repairs and essential works as agreed by Council and as part of its management plan.

Council has not made any allocation of community funding in the Operational Plan 2012/13 to meet the amount required by the Millthorpe community and at best may be able to find half this amount at the end of the 2011/2012 budget year if projects run under cost over Councils entire budget.

**BUDGET IMPLICATIONS**

Council has not budgeted for this request in the 2012/2013 budget and would need to review its end of 2011/2012 year budget, to find funds from savings across all Council projects.

**POLICY IMPLICATIONS**

That should Council provide funding to this project, that the Millthorpe tennis Club or Millthorpe Village Committee Inc. enter into an agreement with Council to run the tennis courts independently of Council and make provision in their hire rates to pay all costs associated with electricity, general maintenance of the courts, nets, fencing, facilities and identified grounds. Council will develop and provide an agreement to allow an incorporated group to operate the facility on a lease basis. This will allow the tennis club to undertake works, hold events, receive income and make improvements to the courts, its buildings and grounds without reliance on council to undertake works or control activities in the leased area. As the tennis courts are a community facility it is considered that the community could operate this facility to a higher standard than that proposed by Council's long term financial plan. The lease agreement would not exclude the lease holder from applying for financial assistance through council programs.

**Attachments**

**1** Millthorpe Tennis Court Lighting 1 Page

**04) COMMUNITY ENGAGEMENT STRATEGY**

(Director Corporate Services)

**RECOMMENDED:**

1. That Council endorse the draft Community Engagement Strategy; and
2. That Council exhibit for public comment for a period of 28 days.

**REPORT**

In the development of the Community Strategic Plan Council established a strategy to engage the community. This is outlined in the adopted document. This report presents the draft Community Engagement Strategy for endorsement by Council as per the requirements of the Local Government Act.

The Strategy will also guide Council on how it engages in the future and will ensure that key stakeholders are identified and invited to participate in meaningful discussions about their aspirations and visions for the future of Blayney Shire.

The draft Community Engagement Strategy:

1. Outlines how Council will listen, involve and seek feedback from the community.
2. Includes input from internal staff from across the organisation.
3. Is based on feedback and lessons learnt from previous engagement undertaken by Council.
4. Involves collaboration with Government agencies and non-Government organisations.
5. Follows social justice principles to ensure that a broad range of community members are engaged to reflect the Shire's demographics.
6. Ensures Council will deliver a variety of engagement activities across the Shire to maximise access.
7. Meets Council's requirements under the Local Government Act 1993.
8. A number of factors and key principles have guided the development of the draft Community Engagement Strategy; these include the diverse nature of the Blayney Shire community, social justice principles and the quadruple bottom line.

Council is committed to genuine engagement with the community and stakeholders into the future. The draft Community Engagement Strategy includes a variety of stakeholder engagement and communication methods and aims to involve our diverse community in future decisions made by Council.

**BUDGET IMPLICATIONS**

Nil effect.

**POLICY IMPLICATIONS**

A report seeking the formal adoption of this strategy will be presented to an Ordinary Meeting of Council following expiration of the public exhibition period.

**Attachments**

**1** Draft Community Engagement Strategy 18 Pages

**05) DRAFT CODE OF CONDUCT**  
(General Manager)

**RECOMMENDED:**

1. That Councillors note the review of amendments to be made to the Code of Conduct and advise the General Manager of areas of concern to allow a submission to be presented.

**REPORT**

Reference is made to the attached letter from the Division of Local Government asking councils to review the proposed code of conduct.

Council has previously reviewed the code and attended a meeting at Dubbo to discuss required amendments. The division has advised that these amendments have been reviewed and included in the proposed draft. The division has separated these changes as follows.

**WHAT IS BEING PROPOSED?**

As foreshadowed in the Position Paper, in the interests of simplicity, we intend to split the Model Code into two instruments: A Model Code of Conduct for Local Councils in NSW (comprising solely of the prescribed standards of conduct), and Procedures for the Administration of the Model Code (comprising of the procedural requirements of the Code) (referred to below as the “Model Code procedures”)

In relation to the standards of conduct prescribed under the Model Code, we are proposing to make the following changes:

- In the interests of simplicity and clarity, to remove the “context” section of the Model Code. This is largely educational material and does not constitute enforceable standards of conduct. This will now be incorporated into the better practice Guidelines to the Model Code that will be developed separately.
- Prohibit binding caucus votes that prevent councillors from exercising their discretion. However councillors will still be permitted to meet to discuss council business ahead of meetings;
- Refine the provisions relating to the disclosure of reportable political donations to align them with subsequent amendments to the relevant legislation and to eliminate loopholes;
- Include provisions to address the loss of quorum arising from compliance with requirements under the code;

- Expand the prohibition on the acceptance of cash to include cash-like gifts;
- Amend the provisions relating to relationships between council officials to allow councillors to provide information to the Chair of the audit committee, to prohibit staff from participating in political activities that interfere with their duty to serve a council in a politically neutral manner and to allow councillors to discuss the general manager's performance with him or her;
- Remove loopholes in the provisions that relate to the use of council resources for election purposes; and
- Create a new class of standards relating to the maintenance of the integrity of the code of conduct. Breaches of these standards will be dealt with by the Division under the misbehaviour provisions.
- Proposals made in the Position Paper about the disclosure of gifts and benefits of nominal value, councillors meeting with developers or objectors, councillors and staff discussing industrial policy matters and guidance on the application of the code to contractors and volunteers will **not** be included in the revised Model Code. They may, however, be made as better practice suggestions in the Guidelines to the Model Code.

In relation to the Model Code procedures, we are proposing to make the following changes:

- Councils will be able to establish their own panels of conduct reviewers or to establish regional panels
- An option will be created to allow councils to use conduct reviewers from a panel established by a prescribed organisation
- The selection process and criteria for conduct reviewers will be prescribed
- To limit the misuse of the procedures to deal with non code of conduct matters "Code of conduct complaint" will be a defined term
- Complaints must be made within 3 months
- General Managers and Mayors will no longer have any role in the management of complaints about councillors or the General Manager beyond the initial receipt of complaints. General Managers and Mayors will however retain the option to resolve complaints informally at the outset should they choose to do so, but this will be at their discretion.

- Councils will be required to nominate a member of staff other than the General Manager to be a complaints coordinator for the purposes of providing administrative support for the code. This will ensure complaints are dealt with at arms length from the General Manager and Mayor.
- The process for dealing with complaints about councillors and General Managers will be simplified. Where the current code prescribes a 3-tier process, (ie preliminary assessment by the General Manager or Mayor, investigation by a conduct reviewer and determination by the council), under our proposed changes, complaints will be dealt with from start to finish by a conduct reviewer at arms length from the council.
- Preliminary assessment of complaints will be undertaken by independent conduct reviewers
- Limited provision will be made for the Division of Local Government to undertake a preliminary assessment role for a council in relation to complaints made by or about a person where the number or nature of complaints made by or about the person imposes an undue cost burden on the council or impedes the effective administration of the council's code
- A time limit will be imposed on the preliminary assessment of complaints
- Conduct reviewers will only be permitted to investigate a matter where they are satisfied the alleged conduct is sufficiently serious to warrant investigation and cannot be resolved by alternate means
- Provision will be made for the use of conduct review committees of three persons to investigate matters in limited circumstances
- The investigation process including procedural fairness requirements will be more clearly prescribed
- Councils will no longer make a determination that there has been a breach of the code. Determinations will now be made by the investigator
- Investigation reports will no longer be dealt with in the public domain. The only investigation reports that will be reported to council will be those recommending the imposition of a more severe sanction (eg censure)
- An amendment to section 10A of the Act will be sought to permit councils to consider investigation reports in closed meetings
- Councils' role in relation to code of conduct matters will be limited to imposing more severe sanctions (eg censure) where such sanctions

have been recommended by the investigator. Councils will have limited discretion in the imposition of a sanction

- Lesser sanctions (eg training or counselling) will be implemented by the general manager or, in the case of a complaint about the General Manager, by the Mayor
- Where a person has a sanction imposed on them, they will have a limited right to request a review of the determination by the Division

We do **not** propose to proceed with the proposal made in the position paper to prescribed regional groups of councils. As stated above, it will be left to individual councils to determine how to configure their local arrangements for the administration of the code in a way that best suits their needs.

We also do **not** propose to proceed with the proposal made in the position paper for councils to nominate a neighbouring General Manager to undertake the preliminary assessment of complaints. As stated above, this role will now be undertaken by independent contracted conduct reviewers.

### **BUDGET IMPLICATIONS**

Nil effect.

### **POLICY IMPLICATIONS**

The Code of Conduct referred to in the report is, at this point, draft only. Once the Division of Local Government has finalised the Code individual Councils will then be required to adopt the Code.

### **Attachments**

- |   |  |            |
|---|--|------------|
| 1 | Circular to Councils 12/10 - Review of the Model Code of Conduct for Local Council | 2<br>Pages |
|---|--|------------|



# BLAYNEY SHIRE COUNCIL



2011-2016 MANAGEMENT PLAN  
**MARCH QUARTERLY REVIEW 2012**



Blayney Shire Council

**Quarterly Budget Review Statement**  
for the period 01/01/12 to 31/03/12

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This statement forms part of Council's Quarterly Budget Review Statement (QBRS) for the quarter ended 30/09/2011 and should be read in conjunction with the total QBRS report

Blayney Shire Council

**Quarterly Budget Review Statement**  
for the period 01/01/12 to 31/03/12

**Report by Responsible Accounting Officer**

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005:

It is my opinion that the Quarterly Budget Review Statement for Blayney Shire Council for the quarter ended 31/03/12 indicates that Council's projected financial position at 30/6/12 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed: \_\_\_\_\_



Chris Hodge  
Responsible Accounting Officer

date: \_\_\_\_\_

2/5/12

This statement forms part of Council's Quarterly Budget Review Statement (QBRS) for the quarter ended 30/09/2011 and should be read in conjunction with the total QBRS report.

## Blayney Shire Council

## Income &amp; Expenses Budget Review Statement

Quarterly Budget Review Statement  
for the period 01/01/12 to 31/03/12

Budget review for the quarter ended 31 March 2012

## Income &amp; Expenses - Council Consolidated

	Original Budget 2011/12	Approved Changes			Revised Budget 2011/12	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures
		Other than by a QBRS	Sep QBRS	Dec QBRS					
<b>Income</b>									
Rates and Annual Charges	5,723			5,723	9		5,732	5,673	
User Charges and Fees	835		(8)	826	86		912	753	
Interest and Investment Revenues	422			422			422	490	
Other Revenues	138		(2)	151	74		225	121	
Grants & Contributions - Operating	2,862			2,865	(9)		2,856	1,947	
Grants & Contributions - Capital	493			493			493	605	
Net gain from disposal of assets	-			-			-	-	
Share of Interests in Joint Ventures	-			-			-	-	
<b>Total Income from Continuing Operations</b>	<b>10,472</b>	<b>-</b>	<b>(10)</b>	<b>10,480</b>	<b>160</b>		<b>10,640</b>	<b>9,590</b>	
<b>Expenses</b>									
Employee Costs	4,189		(2)	4,187	(12)		4,175	3,043	
Borrowing Costs	196			196			196	94	
Materials & Contracts	2,094			2,094	139		2,233	2,655	
Depreciation	4,301			4,301	627		4,928	3,225	
Legal Costs	33			33			33	73	
Consultants									
Other Expenses	1,710		(27)	1,701	17		1,718	1,198	
<b>Total Expenses from Continuing Operations</b>	<b>12,522</b>	<b>-</b>	<b>(29)</b>	<b>12,511</b>	<b>771</b>		<b>13,282</b>	<b>10,288</b>	
<b>Net Operating Result from Continuing Operations</b>	<b>(2,050)</b>	<b>-</b>	<b>18</b>	<b>(2,031)</b>	<b>(611)</b>		<b>(2,642)</b>	<b>(698)</b>	
Discontinued Operations									
<b>Net Operating Result from All Operations</b>	<b>(2,050)</b>	<b>-</b>	<b>18</b>	<b>(2,031)</b>	<b>(611)</b>		<b>(2,642)</b>	<b>(698)</b>	
<b>Net Operating Result before Capital Items</b>	<b>(2,543)</b>	<b>-</b>	<b>18</b>	<b>(2,525)</b>	<b>(611)</b>		<b>(3,136)</b>	<b>(1,303)</b>	

This statement forms part of Council's Quarterly Budget Review Statement (QBRS) for the quarter ended 30/09/2011 and should be read in conjunction with the total QBRS report

## Blayney Shire Council

## Income &amp; Expenses Budget Review Statement

Quarterly Budget Review Statement  
for the period 01/01/12 to 31/03/12

Budget review for the quarter ended 31 March 2012

## Income &amp; Expenses - Council Consolidated

	Original Budget 2011/12	Approved Changes			Revised Budget 2011/12	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures
		Other than by a QBRS	Sep QBRS	Dec QBRS					
<b>Income</b>									
Administration	1,475			1,491	100		1,591	1,086	
Public Order & Safety	16			16	-		16	5	
Health	50			50	(2)		48	38	
Community Services & Education	70		0	70	(8)		62	44	
Housing & Community Amenities	988			988	136		1,124	970	
Recreation & Culture	1,903			1,903	(1)		1,902	73	
Mining Manufacturing & Construction	188			188	12		200	289	
Transport & Communication	1,584		3	1,587	-		1,587	1,487	
Economic Affairs	215		(2)	213	(4)		209	47	
General Purpose Revenue	5,802			5,802	-		5,802	5,270	
Non Operating Funds	3,927			3,927	627		4,554	2,945	
Sewerage Services	2,830			2,830	-		2,830	1,359	
<b>Total Income from Continuing Operations</b>	<b>19,047</b>	<b>-</b>	<b>-</b>	<b>19,065</b>	<b>861</b>		<b>19,926</b>	<b>13,613</b>	
<b>Expenses</b>									
Administration	4,725		(19)	4,706	55		4,760	3,202	
Public Order & Safety	535		(51)	485	9		494	346	
Health	451			451	188		639	502	
Community Services & Education	118		(0)	117	(8)		109	50	
Housing & Community Amenities	1,628		(23)	1,605	49		1,654	939	
Recreation & Culture	3,659		0	3,659	623		4,282	2,066	
Mining Manufacturing & Construction	161			161	-		161	237	
Transport & Communication	4,701		67	4,768	(12)		4,757	4,598	
Economic Affairs	239			239	(0)		238	139	
Sewerage Services	2,830		44	2,874	(44)		2,830	897	
<b>Total Expenses from Continuing Operations</b>	<b>19,047</b>	<b>-</b>	<b>18</b>	<b>19,065</b>	<b>861</b>		<b>19,926</b>	<b>12,975</b>	
<b>Net Operating Result from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>639</b>	
Discontinued Operations									
<b>Net Operating Result from All Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>639</b>	
<b>Net Operating Result before Capital Items</b>									

This statement forms part of Council's Quarterly Budget Review Statement (QBRS) for the quarter ended 30/09/2011 and should be read in conjunction with the total QBRS report.

Blayney Shire Council

**Quarterly Budget Review Statement**  
for the period 01/01/12 to 31/03/12

**Income & Expenses Budget Review Statement**  
**Recommended changes to revised budget**

Budget Variations being recommended include the following material items:

<b>Notes</b>	<b>Details</b>		<b>(Favourable)/ Unfavourable</b>
Administration:	- Contributions to HR removed due to no planned work being undertaken for Central Tablelands Water.	\$15,450	U
	- OHS incentive rebate received.	-\$10,161	F
	- Insurance claim received - Telephone System.	-\$27,081	F
	- Transfer from reserve for new corporate IT system.	-\$98,000	F
	- Microsoft Licencing Fees.	\$40,000	U
	- Change in photocopier lease arrangements.	\$30,000	U
	- Savings in Corporate Support Wages.	-\$100,638	F
	- Increase in recruitment costs.	\$26,606	U
	- Temporary Staff Costs.	\$16,733	U
	- Reduction in lease costs on new corporate software due to change in strategy to fund acquisition. Now funded from reserve.	-\$18,365	F
	- Savings in Engineering Employee Costs.	-\$58,474	F
Health:	- Adjustment to Health salaries due to use of temporary staff and finalisation of previous staff contract amounts.	\$192,000	U
Housing & Community Amenities:	- Successful awarding of planning legal fees and legal fees insurance claim money received.	-\$52,000	F
	- Saving to town planning salaries.	-\$10,000	F
	- Planning legal expenses (see above)	\$48,000	U
Recreation and Culture:	- Book writedown of demolished Community Centre.	\$626,886	U
	- Increase in Blayney parks and gardens maintenance and repairs.	\$13,000	U
Transport and Communication:	- Decrease in drainage maintenance.	-\$15,340	F
	- Decrease in rural pot hole patching.	-\$30,000	F
	- Kings Plains Road Fencing.	\$25,332	U
	- Increase in bridge maintenance and repairs.	\$15,574	U
Sewerage Services:	- Sewerage revaluation expenditure.	\$16,000	U
	- Adjustment to sewer reserve transfer.	-\$52,000	F

This statement forms part of Council's Quarterly Budget Review Statement (QBRS) for the quarter ended 30/09/2011 and should be read in conjunction with the total QBRS report

## Blayney Shire Council

## Capital Budget Review Statement

Budget review for the quarter ended 31 March 2012

Quarterly Budget Review Statement  
for the period 01/01/12 to 31/03/12

	Original Budget 2011/12	Approved Changes Other than by a QBRS	Revised Budget 2011/12	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures
<b>Capital Expenditure</b>							
New Assets							
- Land & Buildings	35		35			35	-
- Other							
Renewal Assets (Replacement)							
- Plant & Equipment	547		547	140		687	399
- Land & Buildings	1,868		1,868	35		1,903	966
- Roads, Bridges, Footpaths	380		380			380	87
- Sewerage Services	106		106			106	
<b>Total Capital Expenditure</b>	<b>2,936</b>	<b>-</b>	<b>2,936</b>	<b>175</b>		<b>3,111</b>	<b>1,452</b>
<b>Capital Funding</b>							
Rates & Other United Funding	205		205			205	398
Capital Grants & Contributions	515		515			515	135
Reserves:							
- External Restrictions/Reserves	1,156		1,156			1,156	-
- Internal Restrictions/Reserves	1,060		1,060	(35)		1,025	-
<b>Total Capital Funding</b>	<b>2,936</b>	<b>-</b>	<b>2,936</b>	<b>(35)</b>		<b>2,901</b>	<b>533</b>
<b>Net Capital Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(210)</b>		<b>(210)</b>	<b>(919)</b>

This statement forms part of Council's Quarterly Budget Review Statement (QBRS) for the quarter ended 30/09/2011 and should be read in conjunction with the total QBRS report

Blayney Shire Council

**Quarterly Budget Review Statement**  
for the period 01/01/12 to 31/03/12

**Cash & Investments Budget Review Statement**

**Investments**

Investments have been invested in accordance with Council's Investment Policy.

**Cash**

The value of Cash at Bank which has been included in the Cash & Investment Statement totals \$8,131

This Cash at Bank amount has been reconciled to Council's physical Bank Statements.  
The date of completion of this bank reconciliation is 31/03/12

**Reconciliation Status**

The YTD Cash & Investment figure reconciles to the actual balances held as follows:

**\$ 000's**

Cash at Bank (as per bank statements)  
Investments on Hand

331  
7,800

less: Unpresented Cheques  
add: Undeposited Funds

(Timing Difference)  
(Timing Difference)

**Reconciled Cash at Bank & Investments**

**8,131**

**Balance as per Review Statement:**

**8,131**

Difference:

-

This statement forms part of Council's Quarterly Budget Review Statement (QBRS) for the quarter ended 30/09/2011 and should be read in conjunction with the total QBRS report



ITEM NO: 02

ATTACHMENT NO: 1 - QUARTERLY BUDGET REPORT - MARCH 2012

Blayney Shire Council

Key Performance Indicators Budget Review Statement

Budget review for the quarter ended 31 March 2012

(\$000's)	Current Projection Amounts Indicator 11/12	Actuals Prior Periods 10/11	09/10
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The Council monitors the following Key Performance Indicators:

**1. Unrestricted Current Ratio**  
 Current Assets less all External Restrictions \_\_\_\_\_ 5956 5.2  
 Current Liabilities less Specific Purpose Liabilities \_\_\_\_\_ 1146 4.3 4.1

Purpose of this ratio is to assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.

**2. Debt Service Ratio**  
 Debt Service Costs \_\_\_\_\_ 467  
 Income from Continuing Operations \_\_\_\_\_ 9979 4.7 2.3 2.9

Purpose of the debt service ratio is to assess the Impact of loan principal and interest repayments on the discretionary revenue of Council.

**3. Rates and Annual Charges Coverage Ratio**  
 Rates and Annual Charges \_\_\_\_\_ 5723 57.3  
 Income From Continuing Operations \_\_\_\_\_ 9979 47.7 45.3

Purpose of this ratio is to assess the degree of Council's dependence upon revenue from rates and annual charges and to assess the security of Council's income.

Quarterly Budget Review Statement  
 for the period 01/01/12 to 31/03/12

Year	Ratio
2008/09	3.6
2009/10	4.1
2010/11	4.3
2011/12 (P)	5.2

Year	Ratio
2008/09	3.3
2009/10	2.9
2010/11	2.3
2011/12 (P)	4.7

Year	Ratio
2008/09	40.0
2009/10	45.3
2010/11	47.7
2011/12 (P)	57.3

This statement forms part of Council's Quarterly Budget Review Statement (QBR) for the quarter ended 30/09/2011 and should be read in conjunction with the total QBR report

This is Page No. 21 of the Business Paper of the Ordinary Council Meeting of Blayney Shire Council held on 14 May 2012

Blayney Shire Council

**Quarterly Budget Review Statement**  
for the period 01/01/12 to 31/03/12

**Contracts Budget Review Statement**

Budget review for the quarter ended 31 March 2012

**Part A - Contracts Listing - contracts entered into during the quarter**

Contractor	Contract detail & purpose	Contract Value	Start Date	Duration of Contract (Y/N)	Budgeted (Y/N)	Notes
Nil.						

This statement forms part of Council's Quarterly Budget Review Statement (QBR) for the quarter ended 30/09/2011 and should be read in conjunction with the total QBR report

Blayney Shire Council

**Quarterly Budget Review Statement**  
for the period 01/01/12 to 31/03/12

**Contracts Budget Review Statement**  
**Comments & Explanations relating to Contractors Listing**

**Notes Details**

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Nil.

This statement forms part of Council's Quarterly Budget Review Statement (QBRS) for the quarter ended 30/09/2011 and should be read in conjunction with the total QBRS report

Blayney Shire Council

**Quarterly Budget Review Statement**  
for the period 01/01/12 to 31/03/12

**Consultancy & Legal Expenses Budget Review Statement**

Consultancy & Legal Expenses Overview

Expense	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	9,590	Y
Legal Fees	57,256	N

**Definition of a consultant:**

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.

**Comments**

Expenditure included in the above YTD figure but not budgeted includes:

Details	YTD Expenditure	Budgeted (Y/N)
Legal fees above as a result of Land and Environment Appeal on a Development Application. Court decision was in favour of Council, with costs awarded.	\$57,256	N

This statement forms part of Council's Quarterly Budget Review Statement (QBR) for the quarter ended 30/09/2011 and should be read in conjunction with the total QBR report

Responsible Officer – Director Corporate Services

## Corporate Support

Strategic Objective: To provide administrative support, civic activities, records management, information systems and financial management.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Provide quality administrative support, service and governance to Councilors, Staff and Customers.	<ul style="list-style-type: none"> <li>Regular production of Councilor Information Packages.</li> <li>Statutory compliance with LG Act, Privacy Act and GIPA Act.</li> <li>Preparation of a Community Survey.</li> <li>Implementation of Integrated Planning &amp; Reporting.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly.</li> <li>100% Compliance.</li> <li>Survey to be conducted.</li> <li>Ongoing progression of project plan.</li> </ul>	<ul style="list-style-type: none"> <li>Packages being distributed.</li> <li>Ongoing.</li> <li>Yet to be commenced.</li> <li>Community Strategic Plan adopted. Delivery Program and Operational Plan in progress.</li> </ul>
2. Provide a contemporary records management system, which meets both statutory and organisational demands.	<ul style="list-style-type: none"> <li>Compliance with the State Records Act and AS4390.</li> <li>Maintain in-house electronic document management system (EDMS) meeting requirements of State Records.</li> </ul>	<ul style="list-style-type: none"> <li>100% Compliance.</li> <li>Review and upgrade of EDMS as part of Corporate Software System upgrade.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing.</li> <li>Proposed for phase 2 of system upgrade. Circa Nov 2012.</li> </ul>
3. Provide an effective multi-user information management system, which improves the efficiency of Council's delivery of services.	<ul style="list-style-type: none"> <li>Maintenance of website to ensure information is relevant and up to date.</li> <li>Maintain integrity of data.</li> <li>Maintenance of Business Continuity Strategy for I.T. System.</li> <li>Continued development of GIS Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Weekly review and update of website.</li> <li>Backups performed daily and offsite storage of daily backups.</li> <li>Regular monitoring of disaster recovery hardware.</li> <li>Develop in accord with WBC Plan</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing. Website Upgraded.</li> <li>Ongoing scheduled process.</li> <li>Weekly testing.</li> <li>Meetings of CENTROC GIS User Group attended during quarter. WBC Plan on hold with corporate system upgrade.</li> </ul>
4. Provide, maintain and develop financial services and systems to accepted standards capable of satisfying	<ul style="list-style-type: none"> <li>Adherence to statutory reporting requirements.</li> <li>Completion of Annual Financial Statements with an Unqualified Audit Opinion.</li> <li>Long term financial planning to meet IP&amp;R requirements.</li> </ul>	<ul style="list-style-type: none"> <li>100% Compliance</li> <li>Financial Statements lodged with DLG by 30 September.</li> <li>Ongoing progression of project plan.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing.</li> <li>Statements lodged 02/09/2011.</li> <li>7<sup>th</sup> council in NSW to lodge statements.</li> <li>Long Term Financial Plan drafted for consideration of Council.</li> </ul>

	all regulatory and customer requirements.			
5.	Provide Council with, and retain, adequately trained and skilled staff to ensure satisfactory delivery of Council services.	<ul style="list-style-type: none"> <li>Develop annual training plans that reflect Council's operational needs.</li> <li>Participate in industry forums that promote local government as a career and that deal with employment related attraction and retention issues in local government.</li> <li>Develop Workforce Strategy as part of implementation of Integrated Planning &amp; Reporting (IP&amp;R) Framework.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation training plan within budget parameters.</li> <li>Participation in industry forums and career days.</li> <li>Ongoing development of Strategy per project plan.</li> </ul>	<ul style="list-style-type: none"> <li>Training being undertaken per plan.</li> <li>Working with CENTROC HR network.</li> </ul>
6.	Protect Council's interests, and minimise exposure to insurance claims.	<ul style="list-style-type: none"> <li>Production of OH&amp;S Report for presentation to Senior Management.</li> <li>Regular conduct of OH&amp;S inspections.</li> <li>Review, evaluate and manage all insurance policies to ensure appropriate risk coverage for assets &amp; activities.</li> <li>Completion of Statewide Public Liability Risk Audit.</li> </ul>	<ul style="list-style-type: none"> <li>Bi-Monthly, Quarterly.</li> <li>Policies reviewed &amp; claims reviewed with insurer prior to policy renewal.</li> <li>Improved performance from prior year.</li> </ul>	<ul style="list-style-type: none"> <li>Information being presented following OHS Committee meetings.</li> <li>Ongoing.</li> <li>Claims being reviewed on an ongoing basis.</li> </ul>
7.	Promote the WBC Strategic Alliance.	<ul style="list-style-type: none"> <li>Develop best practice approach to Risk, OHS and Insurance management.</li> <li>Attendance at Board and Professional Team Meetings.</li> <li>Progress of Board Actions Status Report.</li> </ul>	<ul style="list-style-type: none"> <li>Participation in CENTROC OHS / Risk Management Group.</li> <li>100% Attendance.</li> <li>Items referred to BSC staff completed.</li> </ul>	<ul style="list-style-type: none"> <li>Work commenced. Poor performing areas in audit being focussed upon. Documented protocols being developed for Development Applications.</li> <li>A number of workshops attended during quarter.</li> <li>Meetings attended during quarter.</li> <li>Projects being progressed.</li> </ul>

**# OTHER INFORMATION**

1.	Computer software systems upgrade progressing in conjunction with WBC project team.
2.	Computer software systems training (core modules) – Phase 1 undertaken during quarter. Implementation date proposed 12 June 2012.
3.	Appointments to council during quarter include: Senior Health & Building Surveyor.

## Engineering, Works and Plant Management

Responsible Officer – Director Engineering

Strategic Objective: To efficiently and effectively manage the Engineering Department by providing direction and guidance towards a common strategic goal.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Maximise efficiency and effectiveness of Council's staff and other physical resources, systems and procedures.	<ul style="list-style-type: none"> <li>Regular communication with staff.</li> </ul>	<ul style="list-style-type: none"> <li>Fortnightly management meetings.</li> <li>Monthly staff meetings following Council meetings.</li> </ul>	<ul style="list-style-type: none"> <li>In place and ongoing.</li> <li>Meetings held as required.</li> </ul>
2. Provide and manage stores to ensure efficient delivery of works.	<ul style="list-style-type: none"> <li>Maintain stores in accordance with agreed inventory and in preparation for forecast works.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing review of store inventories.</li> </ul>	<ul style="list-style-type: none"> <li>Inventory review ongoing.</li> </ul>
3. Safe and efficient workplace.	<ul style="list-style-type: none"> <li>Implement quality and safety management practices.</li> </ul>	<ul style="list-style-type: none"> <li>Finalisation of Safe Work Method Statements.</li> <li>Review Council policies and procedures.</li> <li>Undertake works in accordance with WBC Alliance Civil Design Guidelines.</li> <li>Comply with OH&amp;S Act and Council's Safe Work Method Statements and Safe Operating Procedures.</li> <li>Zero reported injuries.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing.</li> <li>Policy &amp; procedure review ongoing.</li> <li>Ongoing.</li> <li>Ongoing.</li> <li>1 reported injury</li> </ul>
4. Asset Management.	<ul style="list-style-type: none"> <li>Plan in accordance with the Integrated Planning and Reporting Framework.</li> <li>Reduced level of accidents and incidents.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing review of Plant Replacement program.</li> <li>Replace plant and fleet in accordance with Plant Replacement Program.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing.</li> <li>Approve plant purchases to be acquired in conjunction with WBC Alliance councils. Scheduled for 2<sup>nd</sup> half of year.</li> </ul>

## Emergency Services & Fire Protection

Responsible Officer – Director Engineering

Strategic Objective: To provide sufficient resources to bush fire personnel to minimise risk to life and property, and to provide the community with a comprehensive plan of response to emergencies.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Emergency Services.	<ul style="list-style-type: none"> <li>• Support the management of Emergency Services within the Blayney Shire.</li> <li>• Undertake Local Emergency Management Committee meetings.</li> <li>• Support District Emergency Management Committee meetings.</li> </ul>	<ul style="list-style-type: none"> <li>• Attendance at meetings as required.</li> <li>• Quarterly meetings.</li> <li>• Attendance at quarterly meetings</li> </ul>	<ul style="list-style-type: none"> <li>• As required.</li> <li>• Meeting held in November.</li> <li>• Exercise held in November</li> <li>• Attended meeting in November.</li> </ul>
2. Plan for emergencies in the Blayney Shire area.	<ul style="list-style-type: none"> <li>• DISPLAN</li> </ul>	<ul style="list-style-type: none"> <li>• Complete rewrite of DISPLAN.</li> </ul>	<ul style="list-style-type: none"> <li>• Complete.</li> <li>• Adopted 3 November 2011.</li> </ul>



**Animal Control**

Responsible Officer – Director Environmental Services

Strategic Objective: To ensure the health and safety of the community and environment

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. To administer the Companion Animals Act & Impounding Act in accordance with community needs and expectations, adopted polices and legislation.	<ul style="list-style-type: none"> <li>The employment of suitable staff to administer the Companion Animals Act, and to advise the community.</li> <li>Provide staff with training on legislative changes.</li> <li>Undertake education program at all primary schools in the Blayney LGA.</li> </ul>	<ul style="list-style-type: none"> <li>Employment of suitable staff.</li> <li>Training plan developed with Human Resources and Implemented.</li> <li>Attend Six (6) schools in the 11/12 period.</li> </ul>	<ul style="list-style-type: none"> <li>Staff employed.</li> <li>Training undertaken in accordance with plan.</li> <li>Now undertaken by Department of Education.</li> </ul>
2. To protect the environment.	<ul style="list-style-type: none"> <li>Ensure complaints are dealt with promptly.</li> <li>Ensure that the dog pound is maintained.</li> <li>Ensure wandering dogs &amp; stock which may cause a danger to the public are removed from public places.</li> </ul>	<ul style="list-style-type: none"> <li>All complaints referred to responsible officer within 24hrs.</li> <li>Maintenance issues referred to Manager Health &amp; Building within 24hrs of recording.</li> <li>All instances attended to within 2hrs of notification.</li> </ul>	<ul style="list-style-type: none"> <li>Processes running effectively.</li> <li>Processes running effectively.</li> <li>Processes running effectively.</li> </ul>

## Environmental Management

Responsible Officer – Director Environmental Services

Strategic Objective: To protect the health and safety of the community.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. To establish, implement, monitor and maintain measures and procedures to protect the health and safety of the community.	<ul style="list-style-type: none"> <li>• The engagement of suitable staff to ensure food premises compliance with standards.</li> <li>• The monitoring of food stalls.</li> <li>• The inspection of food premises for compliance with standards.</li> </ul>	<ul style="list-style-type: none"> <li>• Suitable staff employed.</li> <li>• Random inspection of food stalls undertaken by Manager Health &amp; Building.</li> <li>• Information package developed and provided to all prospective stall runners.</li> <li>• All registered food premises inspected each year and appropriate notices issued as required.</li> <li>• All complaints investigated within 24hrs of receipt.</li> <li>• Applications assessed and determined within 14 days of receipt of all required information.</li> <li>• Inspections undertaken as requested. 5% of all existing on-site effluent disposal systems inspected each year.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff employed.</li> <li>• Ongoing.</li> <li>• Package developed.</li> <li>• Completed.</li> <li>• Processes in place.</li> <li>• Issued in timely manner.</li> <li>• Ongoing.</li> </ul>
2. Increased connection rate to Millthorpe Sewerage Scheme	<ul style="list-style-type: none"> <li>• Pursue connection of remaining properties to sewer infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>• Millthorpe properties connected to sewer.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> </ul>

## Community Services Administration

Responsible Officer – Director Corporate Services

Strategic Objective: To provide services to meet the needs of the Youth of our community.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Maintain the provision of sufficient and quality child care services.	<ul style="list-style-type: none"> <li>Provision of statistical reports to Council on the usage of the Cabonne / Blayney Family Day Care Scheme.</li> <li>Provision of statistical reports to Council on the utilisation of the Blayney and Millthorpe COSH Facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>Quarterly</li> </ul>	<ul style="list-style-type: none"> <li>Information not yet forthcoming from services.</li> <li>Information not yet forthcoming from services.</li> </ul>
2. Children Services Information.	<ul style="list-style-type: none"> <li>Provide information on services and facilities for children available in the Shire.</li> </ul>	<ul style="list-style-type: none"> <li>Development of information on website.</li> </ul>	<ul style="list-style-type: none"> <li>Information on website.</li> </ul>
3. Encourage participation of the Shire's Youth promote their contribution to the life of the community.	<ul style="list-style-type: none"> <li>Submission of Event Information, and Grant Application for Youth Week 2012.</li> <li>Provision of regular reports on the progress and achievements of the Youth Council.</li> <li>Number of activities to engage young people coordinated or facilitated by Youth Council.</li> <li>Liaison with key groups and organizations providing youth services and activities with a view to developing Community Partnerships.</li> </ul>	<ul style="list-style-type: none"> <li>Grant submission completed in accordance with requirements.</li> <li>Monthly</li> <li>Two (2) p.a.</li> <li>Grant submission for activity or service.</li> </ul>	<ul style="list-style-type: none"> <li>Funding successful.</li> <li>Meetings held during quarter at Blayney High School.</li> <li>Two (2) youth week activities planned.</li> <li>Youth week grants called during quarter.</li> </ul>

Responsible Officer – Director Corporate Services

## Aged & Disabled

Strategic Objective: To provide adequate accommodation and other appropriate services to meet the needs of the aged and disabled of our and financial management.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Manage and maintain Council's Inala Units to a satisfactory standard for independent living.	<ul style="list-style-type: none"> <li>Percentage occupied.</li> <li>Average response time to complete maintenance requests / complaints.</li> <li>Completion of routine inspections of each unit.</li> <li>Review of care, control and management of Inala Unit Complex.</li> </ul>	<ul style="list-style-type: none"> <li>Improve performance from prior year.</li> <li>5 days.</li> <li>Every six months.</li> <li>December 2011.</li> </ul>	<ul style="list-style-type: none"> <li>20% Occupancy.</li> <li>4 complaints, each responded to within 48 hours.</li> <li>Ongoing.</li> <li>Review finalised and units to be let under Tenancy Act rather than Retirement Villages Act.</li> </ul>
2. Provide appropriate services and/or events for the aged members of our community.	<ul style="list-style-type: none"> <li>Submission of event information and grant application for Senior's Week.</li> <li>Implementation of Blayney Shire Access Strategy</li> <li>Evaluation of outcomes referred for action from Access Committee.</li> </ul>	<ul style="list-style-type: none"> <li>Grant submission completed in accordance with application requirements.</li> <li>Ongoing.</li> <li>Every six months.</li> </ul>	<ul style="list-style-type: none"> <li>Submission unsuccessful.</li> <li>Strategy adopted.</li> <li>Not yet undertaken.</li> </ul>
3. Facilitate provision of accessible community transport services in the Shire.	<ul style="list-style-type: none"> <li>Explore grant funded options to supplement existing transport services.</li> <li>Actively engage with community on Access matters in the Shire.</li> <li>Continue liaison with Carewest Transport and other transport providers in the Shire for provision of accessible services.</li> <li>Provision of updated information on transport services in Shire.</li> </ul>	<ul style="list-style-type: none"> <li>Successful funding submission.</li> <li>Community Survey and Bi-monthly Access Committee meetings.</li> <li>Ongoing.</li> <li>Six monthly review and update of transport service webpage and pamphlet.</li> </ul>	<ul style="list-style-type: none"> <li>No suitable funding options identified.</li> <li>Bi-monthly meetings access committee held.</li> <li>Ongoing.</li> <li>In progress.</li> </ul>
4. Administer Boarding House Transport Program for financially disadvantaged subject to grant funding.	<ul style="list-style-type: none"> <li>Service provision in accordance with Transport &amp; Infrastructure NSW Guidelines.</li> <li>Accurate and timely completion of grant acquittals.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing.</li> <li>100% funding conditions compliance.</li> </ul>	<ul style="list-style-type: none"> <li>Claims being processed as received.</li> <li>Ongoing.</li> </ul>

## Town Planning

Responsible Officer – Director Environmental Services

Strategic Objective: To develop integrated land use plans and to ensure the physical development of the shire is in accordance with community needs and expectations.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. To provide efficient and effective development assessment.	<ul style="list-style-type: none"> <li>Engagement of suitable staff to provide town planning advice.</li> <li>Provide staff training on new legislation.</li> </ul>	<ul style="list-style-type: none"> <li>Suitable staff employed.</li> <li>Staff training requirements set in yearly training plan.</li> </ul>	<ul style="list-style-type: none"> <li>Staff Employed.</li> <li>Training undertaken when required.</li> <li>Processes in place.</li> </ul>
2. Ensure that development is carried out in accordance with Council's consent.	<ul style="list-style-type: none"> <li>Carry out inspections during development construction.</li> </ul>	<ul style="list-style-type: none"> <li>Inspections undertaken when booked. Developments monitored to ensure work does not proceed beyond inspection check points without inspection.</li> </ul>	<ul style="list-style-type: none"> <li>Processes in place.</li> <li>Timely issue ongoing.</li> </ul>
3. Provision of a Heritage Assistance Program.	<ul style="list-style-type: none"> <li>Issue of Compliance Certificates for development under construction.</li> <li>Engagement of Heritage Advisor.</li> <li>Administer a Local Heritage Assistance Program.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance certificates issued within 2 working days of inspection.</li> <li>Heritage Advisor engaged.</li> <li>Report prepared for Heritage Committee at each stage of Local Heritage Assistance Program.</li> </ul>	<ul style="list-style-type: none"> <li>Achieved. Monthly visits.</li> <li>Report prepared following each visit.</li> </ul>
4. Ensure that Council's town planning policies are appropriate.	<ul style="list-style-type: none"> <li>Town planning policies reviewed and updated as appropriate.</li> </ul>	<ul style="list-style-type: none"> <li>Policies assessed annually for appropriateness.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing review process.</li> </ul>
5. Review of Section 94 Plans.	<ul style="list-style-type: none"> <li>Section 94 Plans review commenced.</li> </ul>	<ul style="list-style-type: none"> <li>Report to Council by December 2011.</li> </ul>	<ul style="list-style-type: none"> <li>Currently seeking consultant.</li> </ul>
6. Creation of new Development Control Plans (DCPs).	<ul style="list-style-type: none"> <li>Create draft DCP.</li> </ul>	<ul style="list-style-type: none"> <li>Report to Council by December 2011.</li> </ul>	<ul style="list-style-type: none"> <li>WBC joint initiative commenced. Consultant appointed and initial meeting held.</li> </ul>

## Waste Management

Responsible Officer – Director Environmental Services

Strategic Objective: To provide and maintain systems for waste collection, recycling and disposal which are cost effective and comply with environmental standards.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. To provide a reliable and effective waste and recycling service to industry and the community.	<ul style="list-style-type: none"> <li>• Monitor the waste collection and disposal contracts.</li> <li>• Missed services are collected.</li> </ul>	<ul style="list-style-type: none"> <li>• Any detected deviation from contractual obligations addressed within 2 working days.</li> <li>• NetWaste service number informed within 20mins of notification of missed service.</li> </ul>	<ul style="list-style-type: none"> <li>• No Deviations.</li> <li>• Done</li> </ul>
2. To maintain a cost effective waste collection and disposal service for the community.	<ul style="list-style-type: none"> <li>• Continue environmental monitoring of the Blayney Waste Disposal facility.</li> </ul>	<ul style="list-style-type: none"> <li>• Suitable persons retained to undertake environmental monitoring.</li> </ul>	<ul style="list-style-type: none"> <li>• Netwaste has engaged new contractor to monitor.</li> </ul>
3. Reduce the amounts of waste to landfill.	<ul style="list-style-type: none"> <li>• Maintain scrap metal and chipping contracts.</li> <li>• Monitor amounts of recyclables diverted from landfill.</li> </ul>	<ul style="list-style-type: none"> <li>• Contracts maintained and renewed as necessary through NetWaste.</li> <li>• Report to Council each quarter.</li> </ul>	<ul style="list-style-type: none"> <li>• Done.</li> <li>• J.R. Richards report received.</li> </ul>
4. Remain a member and active participant of the NetWaste group of Councils.	<ul style="list-style-type: none"> <li>• Maintain membership of the NetWaste group of councils.</li> </ul>	<ul style="list-style-type: none"> <li>• Membership and participation maintained.</li> </ul>	<ul style="list-style-type: none"> <li>• Membership of Netwaste maintained.</li> </ul>

## Urban Stormwater Drainage & Street Cleaning

Responsible Officer – Director Engineering

Strategic Objective: To provide high quality and environmentally sensitive drainage facilities and to provide a clean road surface, gutter system and footpath surface in Blayney and Shire villages.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Maintain and improve the existing urban stormwater infrastructure network.	<ul style="list-style-type: none"> <li>• Improvement to urban drainage infrastructure to decrease levels of flooding.</li> <li>• Decreased levels of flooding due to removal of blockages.</li> <li>• Undertake repairs to existing stormwater infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain existing levels of service.</li> <li>• Undertake repairs in accordance with allocated budget.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> <li>• Ongoing.</li> </ul>
2. Provide neat and tidy urban roads.	<ul style="list-style-type: none"> <li>• Minimise levels of accumulated leaf matter in urban streets.</li> <li>• Collection of street bins.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased street cleaning during autumn season.</li> <li>• Daily collection of street refuse in urban area.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> <li>• Efficient and timely. Collection regime modified to bin demand.</li> </ul>

Responsible Officer – Director Environmental Services

## Public Cemeteries

Strategic Objective: To provide, improve, maintain and manage public cemeteries commensurate with available resources. standards.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. To provide a high standard of cemetery operations at Blayney, Carcoat, Millthorpe, Lyndhurst, Neville, Hobbys Yards and Newbridge.	<ul style="list-style-type: none"> <li>Positive feedback from local communities.</li> <li>Cemetery areas kept aesthetically pleasing.</li> <li>Adequate space provided for future burials.</li> <li>Adequate space provided for future cremations (ashes).</li> </ul>	<ul style="list-style-type: none"> <li>Incidences of negative feedback addressed and reported to Cemetery Forum.</li> <li>All cemeteries inspected on a monthly basis.</li> <li>Lifespan of all cemeteries monitored and reported to Cemetery Forum and Council for action when only 10yrs supply remains.</li> <li>Lifespan of all niche walls monitored and reported to Cemetery Forum and Council for action when only 2yrs supply remains.</li> </ul>	<ul style="list-style-type: none"> <li>As required.</li> <li>Inspections undertaken with Parks and Gardens Supervisor.</li> <li>Monitoring ongoing.</li> <li>New Niche at Millthorpe Blayney – pending.</li> </ul>
2. Maintain accurate burial and reservation registers.	<ul style="list-style-type: none"> <li>Registers filled out &amp; kept up-to-date.</li> </ul>	<ul style="list-style-type: none"> <li>Register updated within 7 working days of issue of each permit.</li> </ul>	<ul style="list-style-type: none"> <li>Timely register update ongoing.</li> </ul>
3. Facilitation of the Blayney Shire Cemetery Forum.	<ul style="list-style-type: none"> <li>Attendance at Cemetery Forum and recorded in minutes.</li> </ul>	<ul style="list-style-type: none"> <li>100% attendance and minutes recorded and presented to the following Council meeting.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing attendance where possible.</li> </ul>
4. Keep Funeral Directors informed of policy and procedural changes.	<ul style="list-style-type: none"> <li>All negative feedback from Funeral Directors dealt with by staff with a report prepared for Cemetery Forum to resolve any policy issues.</li> </ul>	<ul style="list-style-type: none"> <li>Meetings held of the Cemetery Forum every six months and minutes recorded and presented to the following Council meeting.</li> </ul>	<ul style="list-style-type: none"> <li>Action ongoing.</li> </ul>



## Public Conveniences

Responsible Officer – Director Engineering

Strategic Objective: To provide and maintain public conveniences in Blayney and Villages to meet the needs of residents and visitors.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Maintain existing public conveniences in towns, villages and Carcoar Dam.	<ul style="list-style-type: none"> <li>• Provide clean and safe public conveniences.</li> <li>• Plan in accordance with the Integrated Planning and Reporting Framework.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain existing levels of service.</li> <li>• Report to Council on completion of Asset Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> <li>• AMP completed.</li> </ul>

## Public Libraries & Other Cultural Services

Responsible Officer – Director Corporate Services

Strategic Objective: To provide accessible quality library services and other cultural services to meet needs of our community

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Through association with Central West Libraries maintain and operate Blayney Library to acceptable levels.	<ul style="list-style-type: none"> <li>• Liaison with Central West Libraries.</li> <li>• Provision of statistical reports to Council on the utilisation of the Blayney Library service.</li> <li>• Timely submission of statutory reports and information.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> <li>• Quarterly.</li> <li>• 100% Compliance to timeframes.</li> </ul>	<ul style="list-style-type: none"> <li>• Continued liaison with CWL ongoing.</li> <li>• Memberships: 1,398</li> <li>• Issues: 3,095</li> <li>• Holdings: 10,165</li> <li>• Report submitted within required time frame.</li> </ul>
2. Provision of events and/or services to meet the cultural needs of our community.	<ul style="list-style-type: none"> <li>• Actively support and promote the Arts Out West division of the NSW Ministry of the Arts.</li> <li>• Coordination of an event during NAIDOC week.</li> <li>• Continue to provide support for people from a culturally and/or linguistically diverse background through liaison with the Bathurst Migrant Settlement Worker.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> <li>• Annually.</li> <li>• Ongoing.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing support provided.</li> <li>• Flag raised during NAIDOC Week.</li> <li>• Information held both on website and in Chambers.</li> </ul>
3. Promote cultural activities in the community.	<ul style="list-style-type: none"> <li>• Actively support and promote musical development within the Shire in conjunction with Mitchell Conservatorium and Orange Regional Conservatorium of Music.</li> </ul>	<ul style="list-style-type: none"> <li>• Awarding of music tuition scholarships.</li> </ul>	<ul style="list-style-type: none"> <li>• 2012 Scholarships awarded.</li> </ul>

**Public Halls**

Responsible Officer – Director Environmental Services

Strategic Objective: To provide Community Centre and Village hall facilities to meet the community needs.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Provide sound management of community assets in villages.	<ul style="list-style-type: none"> <li>Community assets maintained to acceptable levels (i.e. kept in good condition) within allocated budget.</li> </ul>	<ul style="list-style-type: none"> <li>Community assets inspected annually and budget allocation for maintenance included in Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Communities assets inspected at appropriate intervals &amp; repairs made within budget.</li> </ul>
2. Provide an appropriate level of fees and charges for the facilities.	<ul style="list-style-type: none"> <li>Funds from fees &amp; charges to cover costs of preparing facility for use and future maintenance.</li> </ul>	<ul style="list-style-type: none"> <li>Report to Council on completion of Asset Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>AMP prepared, Asset Register now developed.</li> </ul>
3. Provide for ongoing improvements of the facilities.	<ul style="list-style-type: none"> <li>Allocation of appropriate funds in Council budget.</li> </ul>	<ul style="list-style-type: none"> <li>Report to Council on completion of Asset Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>AMP will determine appropriate funding which council will need to consider.</li> </ul>

## Sporting Grounds

Responsible Officer – Director Engineering

Strategic Objective: To provide quality sporting and recreational facilities throughout the Blayney Shire.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Maintain and improve existing active recreation infrastructure.	<ul style="list-style-type: none"> <li>• Upgrade existing sporting facilities.</li> <li>• Reduced level of accidents and incidents.</li> </ul>	<ul style="list-style-type: none"> <li>• Redmond Oval Tennis Court redevelopment.</li> <li>• King George Oval Lighting upgrade.</li> <li>• Zero reported injuries.</li> </ul>	<ul style="list-style-type: none"> <li>• Complete</li> <li>• Complete.</li> <li>• None reported for quarter.</li> </ul>
2. Maintain existing maintenance areas.	<ul style="list-style-type: none"> <li>• Customer satisfaction levels are maintained.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain existing levels of service.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> </ul>
3. Asset Management	<ul style="list-style-type: none"> <li>• Plan in accordance with the Integrated Planning and Reporting Framework.</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of Asset Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• AMP completed.</li> </ul>

## Parks & Gardens

Responsible Officer – Director Engineering

Strategic Objective: To manage, maintain and develop parks and gardens in Blayney, Villages and Carcoar Dam.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Provide modern and safe local playground and passive recreation infrastructure.	<ul style="list-style-type: none"> <li>• Upgrade existing playgrounds</li> <li>• Provide passive recreation facilities as resources allow.</li> <li>• Reduced level of accidents and incidents.</li> </ul>	<ul style="list-style-type: none"> <li>• Heritage Park equal access improvements.</li> <li>• Continue to upgrade existing playgrounds as resources allow.</li> <li>• Carcoar BBQ facilities installation</li> <li>• Lyndhurst BBQ facilities installation.</li> <li>• Zero reported injuries.</li> </ul>	<ul style="list-style-type: none"> <li>• Completed.</li> <li>• As required.</li> <li>• Completed.</li> <li>• Completed.</li> <li>• Zero accidents.</li> </ul>
2. Continue to undertake environmental improvement projects.	<ul style="list-style-type: none"> <li>• Completion of specific projects as resources allow.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue ongoing environmental works.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> </ul>
3. Maintain existing maintenance areas.	<ul style="list-style-type: none"> <li>• Customer satisfaction levels are maintained.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain existing levels of service.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> </ul>
4. Asset Management	<ul style="list-style-type: none"> <li>• Plan in accordance with the Integrated Planning and Reporting Framework.</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of Asset Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• AMP completed.</li> </ul>

## Indoor Sports Centre

Responsible Officer – General Manager

Strategic Objective: To provide and maintain CentrePoint Sport & Leisure Centre as a safe, modern and accessible indoor sporting complex

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Provide a broad range of quality sport and leisure opportunities for Shire Residents.	<ul style="list-style-type: none"> <li>Attendance Figures at the CentrePoint.</li> </ul>	<ul style="list-style-type: none"> <li>Increase in attendance figures from previous year.</li> </ul>	<ul style="list-style-type: none"> <li>Attendance figures are up in both the gym and pool compared to same time last year.</li> </ul>
2. Ensure that patrons are satisfied with the services provided at the Centre.	<ul style="list-style-type: none"> <li>No. of membership renewals.</li> <li>No. of memberships, in comparison to that of previous years.</li> </ul>	<ul style="list-style-type: none"> <li>80% Renewal strike-rate.</li> <li>Increase in total memberships from previous year.</li> </ul>	<ul style="list-style-type: none"> <li>The centre currently has more members than it ever has under the current management.</li> </ul>
3. Protect the community health through the enforcement of health standards.	<ul style="list-style-type: none"> <li>Water quality is compliant with the relevant health standards and regulations.</li> </ul>	<ul style="list-style-type: none"> <li>100% Compliance with standards at all times.</li> </ul>	<ul style="list-style-type: none"> <li>A recent visit from the department of health came back as compliant.</li> </ul>
4. Ensure the efficient operation and appropriate maintenance of the centre through the provision of sound management.	<ul style="list-style-type: none"> <li>Presentation of Annual Financial Reports to Council.</li> <li>Support the Board and Management of CentrePoint in the ongoing operation and enhancement of the facility.</li> </ul>	<ul style="list-style-type: none"> <li>Annual Financial Reports are compiled by 31 July.</li> <li>Ongoing.</li> </ul>	<ul style="list-style-type: none"> <li>Financial reports compiled by scheduled date.</li> <li>Administrative &amp; technical support provided on an ongoing basis.</li> </ul>
5. Asset Management	<ul style="list-style-type: none"> <li>Plan in accordance with the Integrated Planning and Reporting Framework.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of Asset Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Asset Management Plan complete</li> </ul>

### # OTHER INFORMATION

1. <ul style="list-style-type: none"> <li>Recently over 1000 free passes were distributed to Shire residents through local shopping centres, schools and the new mining village. This was done as both an act of good will and also as a marketing strategy. The response from residents has been positive.</li> </ul>
2. <ul style="list-style-type: none"> <li>The gym has recently been renovated and equipment updated. This has resulted in an immediate increase in memberships and usage.</li> </ul>

## Building Control

Responsible Officer – Director Environmental Services

Strategic Objective: To provide an efficient and effective Building assessment and advisory service

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. To provide efficient and effective building assessment and advice that meets legislative requirements.	<ul style="list-style-type: none"> <li>Engagement of suitable staff to provide building advice.</li> <li>Provide staff with training on new legislation.</li> </ul>	<ul style="list-style-type: none"> <li>Dutiable staff engaged.</li> <li>Training requirements addressed through annual training plan.</li> </ul>	<ul style="list-style-type: none"> <li>Staff employed.</li> <li>Ongoing training as required.</li> </ul>
2. Ensure that buildings are constructed in accordance with the Building Code of Australia.	<ul style="list-style-type: none"> <li>Issue of Construction and Compliance Certificates for buildings.</li> <li>Issue of Occupation Certificates for completed buildings.</li> <li>Inspection of buildings under construction for compliance with the Building Code of Australia.</li> </ul>	<ul style="list-style-type: none"> <li>Within 2 working days of inspection.</li> <li>Within 2 working days of inspection.</li> <li>Inspection undertaken when booked.</li> <li>Developments monitored to ensure work does not proceed beyond inspection check points without inspection.</li> </ul>	<ul style="list-style-type: none"> <li>Processes running efficiently and on time.</li> <li>Processes running efficiently and on time.</li> <li>Processes running efficiently and on time.</li> </ul>

## Quarries & Pits

Responsible Officer – Director Engineering

Strategic Objective: To provide and operate a commercially viable quarry operation producing high quality road making material.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Provide safe, and sustainable gravel sources for current and future needs.	<ul style="list-style-type: none"> <li>• Development and maintenance of gravel quarries.</li> <li>• Adherence to Mine Health &amp; Safety Act 2004, and the Mine Health &amp; Safety Regulation 2007.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing use of existing quarries.</li> <li>• Undertake review of Mine Safety Management Plan in conjunction with Industry and Investment NSW.</li> <li>• Zero injuries.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> <li>• When advised.</li> <li>• Zero reported injuries.</li> </ul>
2. Provide environmentally sound management of gravel pits and quarries.	<ul style="list-style-type: none"> <li>• Environmental controls are in accordance with Industry and Investment NSW and EPA requirements.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain existing environmental controls.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> </ul>



## Local Roads

Responsible Officer – Director Engineering

Strategic Objective: To provide a safe, efficient and quality road network for vehicles, cycles and pedestrians.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Maintain and improve the existing local road infrastructure network.	<ul style="list-style-type: none"> <li>• Improvement of road infrastructure to extend the sealed network.</li> <li>• Progressive pavement improvements throughout the network.</li> <li>• Progressive renewal of gravel surface roads throughout the unsealed road network.</li> <li>• Undertake repairs to existing road surfaces and failed pavements.</li> </ul>	<ul style="list-style-type: none"> <li>• Browns Creek Rd - Rehabilitation.</li> <li>• Undertake gravel resheeting in accordance with allocated budget</li> <li>• Undertake repairs in accordance with allocated budget.</li> <li>• Maintain existing levels of service</li> </ul>	<ul style="list-style-type: none"> <li>• Underway.</li> <li>• Ongoing in conjunction with natural disaster funding.</li> <li>• Ongoing in conjunction with natural disaster funding.</li> <li>• Ongoing.</li> </ul>
2. Provide safe, well signposted and adequately lit streets in accordance with recognised technical standards.	<ul style="list-style-type: none"> <li>• Streets well lit &amp; signposting easily visible to motorists &amp; general public.</li> <li>• Reduced level of accidents and incidents.</li> </ul>	<ul style="list-style-type: none"> <li>• Zero fatalities.</li> </ul>	<ul style="list-style-type: none"> <li>• Zero.</li> </ul>
3. Asset Management.	<ul style="list-style-type: none"> <li>• Plan in accordance with the Integrated Planning and Reporting Framework.</li> </ul>	<ul style="list-style-type: none"> <li>• Formal Adoption of Transportation Asset Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Draft in place, further Development ongoing.</li> </ul>

## Local Bridges

Responsible Officer – Director Engineering

Strategic Objective: To provide safe, efficient and quality bridges for transport of persons and freight

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Maintain and improve the existing local bridge infrastructure.	<ul style="list-style-type: none"> <li>• Replacement of bridge infrastructure.</li> <li>• Undertake repairs to existing bridges.</li> </ul>	<ul style="list-style-type: none"> <li>• Forest Reefs Road bridge over Cowriga Creek.</li> <li>• Garland road bridge replacement.</li> <li>• Undertake repairs in accordance with allocated budget</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> <li>• Budget identified. Survey and design commenced.</li> <li>• Ongoing.</li> </ul>
2. Provide safe, well signposted and adequately line marked bridges in accordance with recognised technical standards.	<ul style="list-style-type: none"> <li>• Line marking and signposting easily visible to motorists &amp; general public.</li> <li>• Reduced level of accidents and incidents.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain existing levels of service.</li> <li>• Zero fatalities.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> <li>• Zero reported injuries.</li> </ul>
3. Asset Management.	<ul style="list-style-type: none"> <li>• Plan in accordance with the Integrated Planning and Reporting Framework.</li> </ul>	<ul style="list-style-type: none"> <li>• Formal Adoption of Transportation Asset Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Draft in place, further development ongoing.</li> </ul>

## Regional & State - Roads & Bridges

Responsible Officer – Director Engineering

Strategic Objective: To provide a safe, efficient and quality Regional and State road network for transport of persons and freight.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
<ul style="list-style-type: none"> <li>Maintain and improve the existing regional road infrastructure network.</li> </ul>	<ul style="list-style-type: none"> <li>Progressive pavement improvements throughout the network.</li> <li>Undertake repairs to existing road surfaces and failed pavements.</li> </ul>	<ul style="list-style-type: none"> <li>Undertake reseal and heavy patching in accordance with allocated budget.</li> <li>Undertake repairs in accordance with allocated budget.</li> <li>Belubula way improvements.</li> </ul>	<ul style="list-style-type: none"> <li>Deferred to fourth Quarter.</li> <li>Ongoing.</li> <li>Design prepared. Seeking deferring of funds due to storm</li> </ul>
<ul style="list-style-type: none"> <li>Manage the State Road Network.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain Council's agreed component of the State road network.</li> <li>Undertake improvements to Council's agreed component of the State road network.</li> </ul>	<ul style="list-style-type: none"> <li>Undertake repairs in accordance with RTA Road Maintenance Council Contract specifications.</li> <li>Undertake improvements as identified by the Joint Project Assessment (JPA) in accordance with RTA Road Maintenance Council Contract specifications</li> <li>Maintain existing levels of service.</li> <li>Zero fatalities.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing.</li> <li>Zero.</li> <li>Work programmed for fourth quarter.</li> </ul>
<ul style="list-style-type: none"> <li>Provide safe, well signposted and adequately lit regional roads in accordance with recognised technical standards.</li> </ul>	<ul style="list-style-type: none"> <li>Streets well lit &amp; signposting easily visible to motorists &amp; general public.</li> <li>Reduce level of accidents and incidents.</li> </ul>	<ul style="list-style-type: none"> <li>Plan in accordance with the Integrated Planning and Reporting Framework.</li> </ul>	<ul style="list-style-type: none"> <li>Asset Management.</li> <li>Draft in place, further development ongoing.</li> </ul>

## Ancillary Roadworks

Responsible Officer – Director Engineering

Strategic Objective: To provide an economically safe vehicular and pedestrian network throughout the Shire.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Improve pedestrian access within the urban area.	<ul style="list-style-type: none"> <li>• Improved pedestrian crossing facilities and street amenity.</li> <li>• Further links in the concrete footpath network within the Blayney urban area.</li> </ul>	<ul style="list-style-type: none"> <li>• Adelaide Street – Ogilvy Street intersection pedestrian crossing.</li> <li>• Moorilda Bus Shelter.</li> <li>• Polona St Cycleway.</li> </ul>	<ul style="list-style-type: none"> <li>• Funding from RTA allocated for 2012/13.</li> <li>• Complete.</li> <li>• Design complete, work programmed for fourth quarter.</li> </ul>
2. Provide safe, well signposted and adequately lit footpaths in accordance with recognised technical standards.	<ul style="list-style-type: none"> <li>• Reduce level of accidents and incidents related to trip defects on paved footpaths.</li> <li>• Footpaths to be well lit &amp; signposting easily visible to pedestrians.</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor condition of footpaths.</li> <li>• Maintain existing levels of service.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> </ul>
3. Asset Management.	<ul style="list-style-type: none"> <li>• Plan in accordance with the Integrated Planning and Reporting Framework.</li> </ul>	<ul style="list-style-type: none"> <li>• Formal Adoption of Transportation Asset Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Draft in place, further development ongoing.</li> </ul>

## Tourism, Area & Industrial Promotion, Economic Development and Real Estate

Responsible Officer – Director Corporate Services

Strategic Objective: To promote tourism and economic development throughout the Shire.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Actively promote Blayney Shire.	<ul style="list-style-type: none"> <li>Website updated to include information of upcoming community events.</li> <li>Production of a Community Events Calendar.</li> <li>Progression of Blayney Shire Tourism Plan</li> <li>Actively engage with community for input into development of tourism in the Shire.</li> <li>Review and improvement of promotional material</li> </ul>	<ul style="list-style-type: none"> <li>Actively invite contributions by community and timely update of website. Quarterly.</li> <li>Ongoing completion of recommended actions.</li> <li>Bi-monthly meetings of Blayney Shire Tourism Committee.</li> <li>Six monthly audit of promotional material.</li> </ul>	<ul style="list-style-type: none"> <li>Reminders being issued on an ongoing basis and website being updated.</li> <li>Events calendar distributed bimonthly.</li> <li>Plan adopted.</li> <li>Meetings being held on an ongoing basis.</li> <li>Yet to be undertaken.</li> </ul>
2. Foster sustainable economic development, attract business investment, and promote industry and enterprise development.	<ul style="list-style-type: none"> <li>Timely follow-up of enquiries from new / existing business.</li> <li>Provision of information in response to enquiries from new / existing business.</li> </ul>	<ul style="list-style-type: none"> <li>100% of enquiries followed up within an appropriate time frame.</li> <li>Information provided within 2 working days (subject to availability) when practicable.</li> </ul>	<ul style="list-style-type: none"> <li>One enquiry received during quarter.</li> <li>Information issued as requested and meeting held</li> </ul>

Private Works

Responsible Officer – Director Engineering

Strategic Objective: To manage Council's assets and commercial undertakings to maximise efficiency and economic return

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Undertake quality, private and contract civil works to maximise the economic return to Council.	<ul style="list-style-type: none"> <li>• Works carried out in a safe and efficient manner in order to remain competitive to external developers.</li> <li>• Positive feedback from clients</li> </ul>	<ul style="list-style-type: none"> <li>• Undertake works in accordance with predetermined budget.</li> <li>• Zero injuries.</li> <li>• Zero negative feedback.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> <li>• Zero reported injuries.</li> <li>• No negative feedback received to date.</li> </ul>

**General Purpose Revenues**

Responsible Officer – Director Corporate Services

Strategic Objective: To maximise Council's earning capacity and to ensure timely collection of Federal and State grants.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Provide and maintain an efficient and effective rating system in accordance with relevant legislation.	<ul style="list-style-type: none"> <li>Rate and Instalment notices issued within prescribed timeframes in accordance with the Local Government Act.</li> <li>Rates &amp; Charges Outstanding Percentage.</li> <li>Maintenance of accurate Rates Database.</li> </ul>	<ul style="list-style-type: none"> <li>100% compliance.</li> <li>Outstanding percentage maintained at a level lower than group average in DLG Annual Report on Comparative Information. Supplementary lists processed within 21 days of receipt.</li> </ul>	<ul style="list-style-type: none"> <li>Rates notices issued within statutory timeframe.</li> <li>Council policies adopted to improve collection performance.</li> <li>Ongoing process.</li> </ul>
2. Ensure the collection of Federal & State Government grants are received in accordance with established timeframes.	<ul style="list-style-type: none"> <li>Review and update of Grants status report.</li> <li>Accurate and timely completion of all grant submissions and acquittals.</li> </ul>	<ul style="list-style-type: none"> <li>Grants monitor updated monthly and presented to Senior Management.</li> <li>100% compliance with grant terms &amp; conditions.</li> </ul>	<ul style="list-style-type: none"> <li>Grants status report reviewed.</li> <li>Acquittals &amp; Submissions being lodge on an ongoing basis.</li> </ul>

## Blayney Sewerage

Responsible Officer – Director Engineering

Strategic Objective: To provide and maintain an environmentally sustainable, high quality sewerage facility.

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Maintain and improve the existing sewer infrastructure to meet the needs of the community.	<ul style="list-style-type: none"> <li>• Complete 2 of the 6 Best Practice criteria.</li> <li>• Maintain sewer mains</li> </ul>	<ul style="list-style-type: none"> <li>• Complete IWCM Strategy Study.</li> <li>• Review Liquid Trade Waste Policy.</li> <li>• Undertake program of CCTV.</li> <li>• Plan and undertake replacement.</li> <li>• Undertake investigation and augmentation of transfer main.</li> <li>• Energy efficiency upgrade.</li> </ul>	<ul style="list-style-type: none"> <li>• Consultant awaiting BUSLO Office of Water final comments. Policy adopted.</li> <li>• Cleaning complete. CCTV complete. Ongoing.</li> <li>• Consultant engaged.</li> <li>• Documentation preparation underway.</li> </ul>
2. Asset Management	<ul style="list-style-type: none"> <li>• Plan in accordance with the Integrated Planning and Reporting Framework.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement Sewer Asset Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing.</li> </ul>



Millthorpe Sewerage

Responsible Officer – Director Engineering

Strategic Objective

To provide and maintain an environmentally sustainable, high quality sewerage facility to service the village of Millthorpe

OBJECTIVES	PERFORMANCE TARGETS	ACTION	STATUS
1. Maintain and improve the existing sewer infrastructure to meet the needs of the community.	<ul style="list-style-type: none"> <li>Complete 2 of the 6 Best Practice criteria.</li> </ul>	<ul style="list-style-type: none"> <li>Complete IWCM Strategy Study.</li> </ul>	<ul style="list-style-type: none"> <li>Consultant awaiting BUSLO Office of Water final comments.</li> </ul>
2. Asset Management:	<ul style="list-style-type: none"> <li>Plan in accordance with the Integrated Planning and Reporting Framework.</li> </ul>	<ul style="list-style-type: none"> <li>Implement Sewer Asset Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing.</li> </ul>