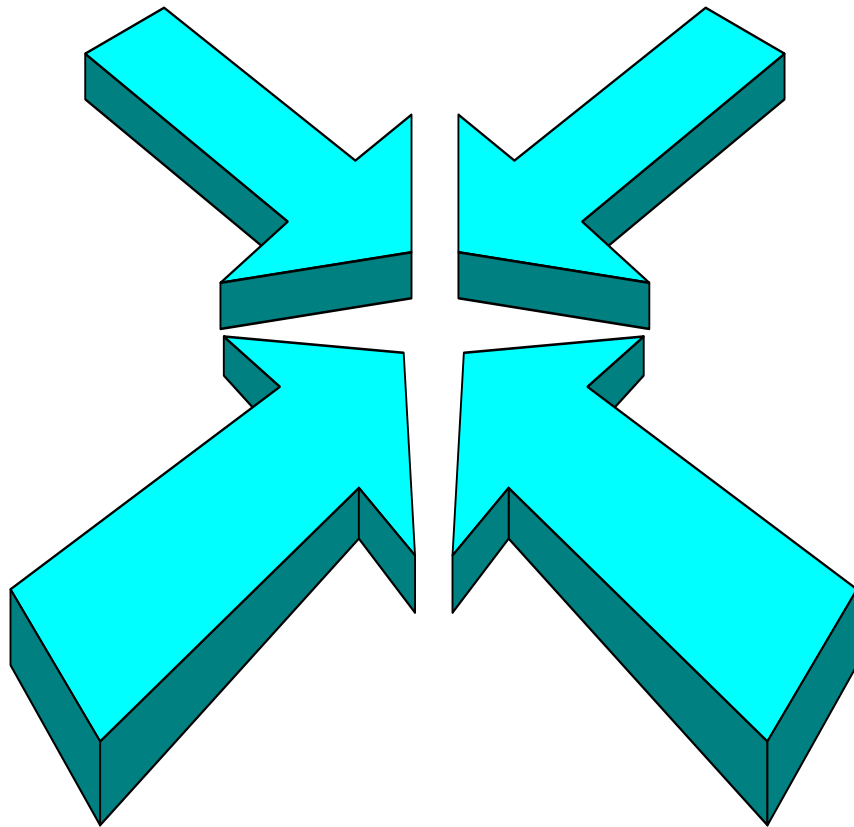




2007/2008 MANAGEMENT PLAN REVIEW



Review of Strategic Objective, Objectives and Performance
Targets, Statement of Means and Performance Assessment

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008
INDEX**

	Page
Governance	1
Administration	
Corporate Support Services	2
Plant Services	4
Public Order and Safety	
Fire Protection	5
Animal and Abandoned Articles Control	5
Emergency Services	6
Health	
Inspection Services	6
Noxious Plant Control	7
Community Services and Education	
Youth Services and Education	7
Aged Units	8
Aged Care Centres	8
Community Support Options Programs	9
Tablelands Community Transport	9
Community Centre	10
Bundarra Neighbour Aid Service	10
Other Community Services	11
Housing and Community Amenities	
Urban and Rural Planning and Assessment	11
Garbage Collection and Disposal	12
Streetscape (Street Cleaning)	13
Urban Stormwater Drainage	13
Public Cemeteries	14
Environmental Control	15
Other Conveniences	16
Water Supplies	
Uralla	16
Bundarra	17
Rural	18
Sewerage Services	
Uralla	18
Bundarra	19
Rural	20
Recreation and Culture	
Public Libraries	20
Public Halls	21
Swimming Facilities	21
Sporting Grounds and Facilities	22
Parks, Gardens and Reserves	23
Other Recreation and Culture	23

URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008
INDEX

Mining Manufacturing and Construction	
Quarries and Pits	24
Transport and Communication	
Urban Roads	24
Sealed rural Roads	25
Unsealed rural Roads	27
Bridges	28
Footpaths	28
Parking Areas	29
Miscellaneous Transport	29
Economic Affairs	
Camping and Caravan Areas	30
Tourism	31
Economic Development	31
Private Works	32
Other Business	32

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity:

Service:

Strategic Objective:

1. Administration

1.1 Governance

To provide appropriate opportunity for residents to attend Council Meetings, to advertise its proposals openly, to ensure convenient access to its management plans and associated reports and to encourage the democratic process.

Principal Responsibility:

Mayor and General Manager

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 2, 4

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. Council meetings held monthly	1. Meetings held monthly on the fourth Monday of the month	1. Twelve meetings a year, one per month	Achieved
2. Distribute Business Papers prior to meeting	2. Reports for Business Paper close 10 working days prior to ordinary meeting.	2. Business Paper distributed 5 days prior to meeting	Achieved
3. No more than two complaints received each quarter about inconvenient meeting times.	3. Council to set meeting times at times which suit residents.	3. No more than two complaints per quarter about inconvenient meeting times.	Achieved
4. Minute of meeting prepared and distributed	4. Preparation of the minutes given top priority following meeting	4. Minutes prepared and distributed within 5 working days of meeting.	Achieved
5. Council activities publicised	5. Staff to prepare a one-page monthly <i>Newsletter</i> distributed to all postal addresses in the Shire.	5. (a) 12 issues per year issues of Council's <i>Newsletter</i> produced. (b) No more than 1 complaint per issue received.	Achieved Achieved
6. Improve the efficiency of communication to Councillors by meeting work related e-mail expenses and connecting Councillors to an ISP where relevant.	6. Funds in the budget and the current policy amended.	6. 6 Councillors using this e-mail facility.	Achieved
7. Comply with statutory requirements of the Local Government and other Acts	7. Utilise the Strategic Tasks for Councils Checklist prepared by the Department of Local Government	7. All items on the Strategic Tasks for Councils Checklist completed within statutory timeframes.	Not Achieved
8. Participate in the New England Strategic Alliance, develop best practice and utilise service delivery and co-operative arrangements for the provision of services.	8. Use of shared services.	8. New service delivery methods i) Implemented ii) Operating	Achieved Not Achieved

The Governance service was funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$441,852 (2006/2007 - \$386,295) recurrent expenditure and \$Nil (2006/2007 - Nil) capital expenditure. Actual expenditure was \$497,670.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity:
Service:
Strategic Objective:

1. Administration

1.2 Corporate Support Services

To provide the optimum level of staff and equipment to enable Council to operate as a corporate body in an efficient and cost effective manner so that Council is properly funded and professionally managed in accordance with appropriate Acts and Regulations for the good of all residents of the Shire.

Principal Responsibility:

Director of Corporate and Community Services

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 2, 3, 4, 5, 8, 9, and 10

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To consult widely in the preparation of Council's Management Plan	1. Press releases, advertising in Newsletter, available at the public library and other convenient access points.	1. At least 5 copies of the Management Plan are distributed to individuals and organisations and 3 comments on Plan received	Achieved
2. To ensure the individual rate burden on the Shire is reasonable.	2. Council to set rate levels each year	2. Rate per capita (General Fund) in comparison to the Group 10 Councils in DLG Comparative Information is no higher than 6 th highest for residential, and 20 th highest for business.	Achieved
3. To ensure financial stability by ensuring that the ratio of rates revenue to total revenue does not fall below 30%.	3. Council to set rate levels each year	3. Budgeted ratio achieved. (General Fund)	Not Achieved
4. Establish a Strategic Alliance wide IT platform and joint shared software.	4. Strategic Alliance focus groups to implement recommended option.	4. VOIP or Telstra Communication System up and operating by 30 September 2007.	Achieved
5. Have in place and operating a best practice management accounting reporting system	5. Continued development of Council's management accounting format.	5. Monthly reports to users on 1 st working day and to Finance Committee on 2 nd Monday of month.	Not Achieved
6. Within Local Government guidelines and Council's policies invest funds to the best advantage of Council.	6. Utilise the Strategic Alliance capacity to achieve the highest rate or most suitable terms within Council's policy.	6. (a) Interest earned on investment for all funds to be \$266,000 for year. (b) Average return rate to be 1% higher than bank rate.	Not Achieved Not Achieved
7. To assess the degree to which revenues are committed to the repayment of debt in the General Fund.	7. Analysis of Annual Financial Statements	7. The underlying debt service ratio (not including debt redemption) to be less than 4%.	Not Achieved
8. To ensure the receipt of moneys due to Council.	8. Strict and constant Debtor Control	8. Ratio of over three months overdue amounts to be less than 10% of outstanding debtors.	Not Achieved
9. To maintain a high level of Rate Debtor collection to provide the funds to resource the Council's activities.	9. (a) To ensure that, as far as possible, all general rates are paid within the prescribed period by instituting a sound follow-up system.	9. (a) Report percentage of rates collected quarterly as a % of levy and total due. * First quarter 30% * Second quarter 53% * Third quarter 77% * Fourth quarter 97%	Not Achieved

URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008

Principal Activity:
Service:

1. Administration (Continued)
1.2 Corporate Support Services (Continued)

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome
9. To maintain a high level of Rate Debtor collection to provide the funds to resource the Council's activities.	9. (b) Maintain staff expertise and communications skills, through rates training and seminars.	9. (b) Two training session attended per annum.	Achieved
10. Invest adequate resources into training staff to maintain necessary skill levels.	10. Develop Training Plan through Consultative Committee and allocate funds in Budget.	10. Percentage of staff training budget to salaries and wages costs to be no less than 2%.	Not Achieved
11. To continue to provide safe and comfortable working conditions at Uralla and Bundarra offices and Works Depots.	11. Provide an office/meal room at Bundarra Depot and upgrade existing toilets	11. Works completed	Achieved
12. To maintain effective control over stock on hand with minimal stock write-off.	12. (a) Ensure that a sound stock control system is being maintained with spot check conducted by nominated staff (b) Ensure an adequate skill level is maintained by the supervising storemen.	12. (a) Value of stock written off is less than \$5,000 per annum. (b) Storeman attends 1 training course or seminar per year	Achieved Achieved
13. To measure the extent to which Council's operations are labour intensive.	13. Information from Financial Statements.	13. Ratio of wages and salaries (including on-costs) is no greater than 45% of total expenses from ordinary activities.	Not Achieved
14. To lose no work days to industrial disputes.	14. Effective operation of the Consultative Committee.	14. Number of days lost.	Achieved
15. To maintain a low rate of occupational injuries.	15. Effective operation of the Safety Committee.	15. Workplace to be below 25 injuries per 100 workers	Achieved
16. To Participate in the New England Strategic Alliance, develop best practice and utilise service delivery and co-operative arrangements for the provision of services	16. Shared Services for Finance, Revenue, Customer Services, Human Resources, I.T., Plant and Fleet and Works Operation	16. New service delivery methods i) Implemented ii) Operating	Achieved Not Achieved

The Corporate Support service is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$2,445,540 (2006/2007 - \$1,785,557) recurrent expenditure and \$30,000 (2006/2007 - \$144,308) capital expenditure.

The net recurrent costs of Administration, after allowing for income of \$354,504, of \$1,670,735 (2006/2007 - \$1,785,557) are distributed over all other Principal Activities in proportion to the recurrent costs of those activities less debt servicing and depreciation. The actual cost of Administration distributed to other Principal Activities was \$1,559,799 after allowing for income of \$468,207

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity:
Service:
Strategic Objective

1. Administration
1.3 Plant Services

To own and operate a modern plant fleet, of appropriate size and composition, effectively and efficiently, in order to carry out the provision of services for the benefit of the Shire's residents.

Principal Responsibility: **Director of Works and Environmental Services**

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 3, 5

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome
1. To ensure that equipment and vehicles are maintained in a serviceable condition at all times.	1. Maintain a Service Register of all major equipment and ensure that staff and skill levels are maintained to achieve full servicing.	1. Report number of major breakdowns/or accidents due to faulty plant.	Achieved
2. To ensure Council's operators and workshop staff are adequately skilled and appropriately licensed and have access to modern tools and equipment.	2. (a) Send staff to appropriate training courses which are to be included in Council's training plan. (b) Keep staff records of all licences needed and held. (c) Small plant and tools maintained	2 (a) All staff with appropriate licenses. (b) Records maintained up to date (c) Small plant and tools up-dated	Achieved Achieved Achieved
3. To achieve no less than 1000 operating hours per year for major plant items and 1500 operating hours for key machines such as graders.	3. (a) Start and finish crews on the job when working at sites more than 30km from the depot. (b) Review work practices to take advantage of good weather conditions	3. (a) All Graders operate for 1,500 hrs per annum. (b) Report reasons for any plant items not meeting the targets hours (c) Work practices reviewed.	Not Achieved Achieved
4. To set plant hire rates which will cover plant operating costs.	4. Rates set by staff using historical records.	4. Profit on plant operation.	Achieved
5. Replace – Plant to be determined by the April Works Committee meeting.	5. By tender or quotation in conjunction with the Strategic Alliance	5. Purchases completed by March 2008	Achieved
6. Establish and adopt a five year Plant Replacement Program	6. Plant utilisation and Service Register for data	6. Five year Plan in place for Budget 2008/2009	Not Achieved

The Plant service is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$Nil, after distribution of costs of \$1,469,660 (2006/2007 - \$Nil, after distribution of costs of \$1,238,622) net recurrent expenditure and \$225,000 (2006/2007 \$515,000) capital expenditure.

Actual expenditure was \$1,584,943 (including depreciation of \$683,580) and cost distribution of \$1,356,877.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 2. Public Order and Safety
Service: 2.1 Fire Protection
Strategic Objective: To provide effective, cost-efficient fire protection for the residents of Uralla Shire.
Principal Responsibility: Director of Works and Environmental Services
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 2, 3, 4, 5, and 6

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To facilitate an effective Bush Fire protection through a mutually agreed Service Level Agreement with the Rural Fire Service.	1. Service Level Agreement with the Rural Fire Service and the MW	1. SLA reviewed annually in November and reported to Council.	Achieved
2. To facilitate an effective Urban Fire protection through a mutually agreed Service Level Agreement with the Board of Fire Commissioners	2. Liaison with the Zone Commander of the NSW Fire Brigade	2. Annual attendance and report to Council by the Zone Commander of the NSW Fire Brigade held	Not Achieved

The Fire Protection service is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$180,250 (2006/2007 -\$203,528) recurrent expenditure and \$Nil (2006/2007 -\$140,000) capital expenditure.

Principal Activity: 2. Public Order and Safety
Service: 2.2 Animal and Abandoned Articles Control
Strategic Objective: To ensure the residents of Uralla Council are protected from animal nuisance and that safety and amenity is enhanced by removal of stock and abandoned articles from public areas
Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To protect the residents of the Shire from animal nuisance and reduce number of associated complaints.	1. Provide adequate numbers of authorised impounding staff, through the Strategic Alliance, and provide an education program for animal owners.	1. The number of complaints per <ul style="list-style-type: none"> • 100 registered dogs • 100 registered cats • other total complaints reduced by 5% 	Achieved
2. Provide an efficient and effective pound facility.	2. Regional dog and cat pound, shared services and local rangers.	2. Average cost of operating the joint facility per dogs and cats impounded less than prior year.	Achieved
3. To have abandoned articles and vehicles removed from public areas.	3. Shared Services rangers.	3. All complaints actioned within 3 working days.	Achieved

The Animal and Abandoned Articles Control service is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$56,931 (2006/2007 - \$45,695) recurrent expenditure and \$Nil (2006/2007 - \$4,006) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 2. Public Order and Safety
Service: 2.3 Emergency Services
Strategic Objective: To provide a management structure for the efficient operation and coordination of Emergency Services, welfare support and rehabilitation in the event of an emergency occurring.
 To aid in the protection of the community through cooperation with local policing authority.

Principal Responsibility: Director of Works and Environmental Services
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, and 5

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To ensure currency of the DISPLAN.	1. Annual review of the joint DISPLAN with Armidale Dumaresq Council and bring Guyra and Walcha into the Plan.	1. Report to Council of currency of the DISPLAN by March 2008.	Not Achieved
2. To ensure an effective SES service is provided.	2. Appointment of SES Co-ordinator and appropriate accommodation.	2. The number of incidents attended by the SES reported to Council.	Achieved
3. Ensure that the local Community Safety Committee is operating and effective.	3. Facilitate meetings of the Community Safety Committee.	3. Regular meetings of the Safety Committee held.	Achieved

The Emergency Services are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$6,551 (2006/2007 - \$6,533) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

Principal Activity: 3. Health
Service: 3.1 Inspection Services
Strategic Objective: To assist in the maintenance and improvement of the general overall health of all residents of, and visitors to, the Shire of Uralla.

Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To ensure that effective Health Inspection services are conducted in accordance with the appropriate Acts, regulations and local policies that result in an annual improvement in premises that do not meet satisfactory standards.	1. (a) MHBS to ensure that: (i) Health related inspections are conducted as required and (ii) that inspections are carried out following any complaint or request. (b) MW to ensure the issuing or serving of orders, where necessary.	1 (a) (i) MW to report on the number of complaints received. (ii) All inspections from complaints or requests are carried out immediately for food and within 2 working days for other complaints. (b) Orders issued promptly.	Achieved Achieved Achieved
2. To ensure that inspections are carried out at less than full net cost to the general community and are partially on a "user pays" basis.	2. Set fees and charges in Annual Budget.	2. Fees for inspection services set to recover costs less 25% CSO.	Achieved

The Inspection Services are funded in the 2006/07 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$87,680 (2006/2007 - \$58,997) recurrent expenditure and \$Nil (2006/2007 - \$15,000) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 3. Health
Service: 3.2 Noxious Plant Control
Strategic Objective: To contribute to the overall control of noxious weeds in the Council area to protect the natural environment
Principal Responsibility: Director of Corporate and Community Services
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 6

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To support membership of the New England Tablelands (Noxious Weeds) County Council at previous year's level plus rate pegging increase.	1. Pay contribution to NET(NW)CC.	1. Contribution made.	Achieved

The Noxious Weed Control service is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$58,000 (2006/2007 - \$61,415) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

Principal Activity: 4. Community Services and Education
Service: 4.1 Youth Services and Education
Strategic Objective: To support the providers of services aimed at enhancing the quality of life for the Shire's youth, particularly where these services result in people continuing to live in the Shire or moving to the Shire.
Principal Responsibility: Director of Corporate and Community Services
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, and 8

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To meet all costs of transporting the Life Education Van into and around the Shire on its annual visit to the schools in the Shire.	1. Plant and works personnel to move Life Education van.	1. Van moved when requested.	Achieved
2. To facilitate the provision of recreational and leisure opportunities and support programs for youth.	2. Financial assistance to private clubs and other organisations that provide services for youth.	2. Financial assistance provided.	Achieved
3. To maintain Council's education facilities.	3. Maintenance of the outside of the Uralla Pre-School building.	3. No work outstanding.	Achieved
4. To assist the operations of the Helping Children and Families Group.	4. By auspicing the funding of the Uralla and Walcha project through a Section 355 Committee of Council and \$10,926 in support	4. (a) Service fee charged quarterly. (b) Programme income plus carry over exceeds expenditure	Achieved Achieved

The Youth Services and Education is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$59,551 (2006/2007 - \$56,) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity:

Service:

Strategic Objective:

4. Community Services and Education

4.2.1. Aged and Disabled Services (Aged Units)

To support the providers of services aimed at enhancing the quality of life of the Shire's aged and disabled people particularly where these services result in those people continuing to live in the Shire or the region.

Principal Responsibility:

Director of Corporate and Community Services

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, and 5

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To continue to provide accommodation for the aged in self-contained units in Uralla at no net cost to the community	1 (a) Renting of the four Hill Street Units.	1 (a) Rental income exceeds expenditure with a return on Capital invested.	Achieved
2. To research the methods and funding sources to provide additional units in Hill Street.	(b) carry out improvements. 2. Review of funding sources and survey of potential residents.	(b) Work completed. 2. Plan for sale of units off plans to be presented to Council's October 2007 meeting	Achieved Not Achieved

The Aged and Disabled Services (Aged Units) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$17,718 (2006/2007 - \$19,443) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

Principal Activity:

Service:

Strategic Objective:

Principal Responsibility:

4. Community Services and Education

4.2.2. Aged and Disabled Services (Aged Care Centres)

(as above).

Director of Corporate and Community Services

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, and 5

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To operate the McMaugh Gardens Aged Care Centre through an Advisory Committees of Council, with Council representation on the Committee.	1. Delegation under Section 355 of the Local Government Act, with Council representatives and DCCS to attend Committee meetings as necessary.	1. Meetings held, attended by DCCS and Council's representatives.	Achieved
2. To operate the Grace Munro Centre Aged Care Facility through a management agreement with McLean Retirement Village.	2. Management agreement.	2. Grace Munro Centre operating at cost to council; interest on loan of \$28,545 and building operation costs of \$30,995.	Achieved
3. To assist McMaugh Gardens Aged Care Centre by operating their accounts providing advice and other financial, administrative services to Management and the Committees so that they can operate as an autonomous viable unit.	3. Council administration staff to provide service (at a fee) and DCCS to advise Centre Manager as necessary	3. (a) Administration charge made (b) McMaugh Gardens management confirms satisfaction with advice and service.	Achieved Achieved
4. To operate McMaugh Gardens Aged Care Centre as a viable autonomous unit.	4. Centre Management and staff	4. Centre operates with income in excess of expenditure.	Not Achieved

The Aged and Disabled Services (Aged Care Centres) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$1,680,045 (2006/2007 - \$1,367,993) recurrent expenditure and \$Nil (2006/2007 - \$155,259) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 4. Community Services and Education
Service: 4.2 3 Aged and Disabled Services (Community Support Options Programmes)
Strategic Objective: To support the providers of services aimed at enhancing the quality of life of the Shire's aged and disabled people particularly where these services result in those people continuing to live in the Shire or the region.

Principal Responsibility: Director of Corporate and Community Services

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, and 5

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To auspice the Tablelands Community Support Options Project, on a 100% grant funding basis through an Advisory Committee as a Committee of Council, chairing the Committee.	1. Two Advisory Committee with delegation under Section 355 of the LG Act. (i) Tablelands Community Support Options Advisory Committee, (ii) Kamilaroi Ageing and Disabilities Services Advisory Committee	1. Meetings held.	Achieved
2. To auspice the Tablelands Community Support Options Project and Kamilaroi Ageing and Disabilities Services on a 100% grant funding basis employing the staff, operating the project accounts and providing office accommodation.	2. Council staff and resources to operate accounts on a fee-for-service basis and rental for accommodation with the DCCS advising the Project Manager on financial matters.	2. (a) Service fee charged quarterly. (b) Rental fee charged quarterly. (c) Programme income plus carry over exceeds expenditure	Not Achieved Achieved Achieved

The Aged and Disabled Services (Community Options Programmes) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$2,333,100 (2006/2007 - \$2,417,) recurrent expenditure and \$Nil (2006/2007 - \$27,200) capital expenditure.

Principal Activity: 4. Community Services and Education
Service: 4.2 4 Aged and Disabled Services (Tablelands Community Transport)
Strategic Objective: (as above)

Principal Responsibility: Director of Corporate and Community Services

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, and 5

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To auspice the Tablelands Community Transport, on a 100% grant funding basis through an Advisory Committee.	1. Advisory Committee with delegation under Section 355 of the LG Act.	1. Meetings held.	Achieved
2. To auspice the Tablelands Community Transport, on a 100% grant funding basis employing the staff, operating the project accounts and providing office accommodation.	2. Council staff and resources to operate accounts on a fee-for-service basis and rental for accommodation with the DCCS advising the Project Manager on financial matters.	2. (a) Administration fee charged quarterly. (b) Rental fee charged quarterly. (c) Programme income plus carry over exceeds expenditure	Not Achieved Achieved Achieved

The Aged and Disabled Services (Tablelands Community Transport) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$239,800 (2006/2007 - \$239,917) recurrent expenditure and \$Nil (2006/2007 - \$5,900) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 4. Community Services and Education
Service: 4.2 5 Aged and Disabled Services (Community Centre)
Strategic Objective: To support the providers of services aimed at enhancing the quality of life of the Shire's aged and disabled people particularly where these services result in those people continuing to live in the Shire or the region.

Principal Responsibility: Director of Corporate and Community Services

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, and 5

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. Operate the Community Centre in Uralla at minimal net cost to the community.	1. Set rents to cover operating costs.	1. Income plus 25% CSO exceeds the expenses.	Achieved
	2. Maintain the building to a set maintenance schedule.	2. Works completed.	Achieved
	3. Advertising the facilities to the Community through the Newsletter and other media	3. Additional use of the Centre over the base year of 2005/2006	Achieved

The Aged and Disabled Services (Community Centre) is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$62,657 (2006/2007 - \$53,500) recurrent expenditure and \$Nil (2006/2007 - \$ Nil) capital expenditure.

Principal Activity: 4. Community Services and Education
Service: 4.2 6 Aged and Disabled Services (Bundarra Neighbour Aid)
Strategic Objective: (as above).

Principal Responsibility: Director of Corporate and Community Services

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, and 5

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To auspice the Bundarra Neighbour Aid, on a 100% grant funding basis through an Advisory Committee as a Committee of Council.	1. Advisory Committee with delegation under Section 355 of the LG Act.	1. (a) Meetings held.	Achieved
		(b) Bundarra Neighbour Aid management confirms satisfaction with advice and service.	Achieved
2. To auspice the Bundarra Neighbour aid, on a 100% grant funding basis employing the staff, operating the project accounts and providing office accommodation.	2. Council staff and resources to operate accounts on a fee-for-service basis and rental for accommodation with the DCCS advising the Project Manager on financial matters and \$3,500 in support.	2. (a) Service fee charged quarterly.	Not Achieved
		(b) Rental fee charged quarterly.	Achieved
		(c) Programme expenditure does not exceed income by more than \$3,500.	Achieved

The Aged and Disabled Services (Bundarra Neighbour Aid) is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$55,480 (2006/2007 -\$54,528) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity:

Service:

Strategic Objective:

4. Community Services and Education

4.2 7 Aged and Disabled Services (Other Community Services)

To support the providers of services aimed at enhancing the quality of life of the Shire's aged and disabled people particularly where these services result in those people continuing to live in the Shire or the region.

Principal Responsibility:

Director of Corporate and Community Services

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, and 5

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To fund Council's commitment to the Community Centre construction	1. Continue to repay Loan 168 interest and principal repayments of \$9,207.	1. Loan 168 interest and principal repayments made.	Achieved
2. To fund Council's commitment of \$400,000 financial institution borrowings for the Grace Munro Centre.	2. Continue to repay Loan 177 interest and principal repayments of \$36,210	2. Loan 177 interest and principal repayments made.	Achieved
3. To monitor Mclean Village \$100,000 interest free loan to Council.	3. Interest free loan for 5 year with repayments, after two years from share of profits	3. No loan repayments required	Achieved

The servicing of Loans 168 and 177 are made in budget allocations to Community Centre (Section 4.2.5) and Grace Munro Centre (Section 4.2.2) respectively and no individual budget item appears for these commitments of Council.

Principal Activity:

Service:

Strategic Objective:

5. Housing and Community Amenities

5.1 Urban and Rural Planning and Development Assessment

To manage and control development and service provision within the Shire to ensure that it is balanced and environmentally sensitive, that the overall aesthetic value of the Shire is maintained and that services are provided to match the needs of the Shire's residents. To ensure that Council consciously adopts a fully ecologically sustainable development focus.

Principal Responsibility:

Manager Works

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 2, 4, 6, and 7

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. Community to be satisfied with land use control.	1. Consulting with the public on proposed amendments to planning instruments and major developments.	1. Report number and type of objections received from Shire residents to decisions of Council.	Achieved
2. To ensure that DAs and land use enquiries are dealt with as expeditiously as possible.	2. (a) Utilising trained staff and having the DAU meet as required to deal with applications in an efficient manner. (b) By delegations of authority where appropriate (c) By reviewing Council's local approvals and orders policies regularly.	2. (a) To meet the following process times: DAs.: less than 25 days Construction. Certificates: less than 15 days (b) Delegation of authority used as appropriate. (c) No of appeals that go to the land and Environment Court are lost.	Achieved Achieved Achieved

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 5. Housing and Community Amenities (Continued)
Service: 5.1 Urban and Rural Planning and Development Assessment (Continued)

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
3. Review Council's adopted Community Plan including the strategies for Minority groups, Disability Action Cultural Development, Community Safety and Health.	3. Social, Cultural and disability Action Plans undertaken on a Regional Basis through the Strategic Alliance.	3. Ongoing review in line with Council resolution 503/04 to keep the Plan under constant review.	Achieved
4. A Regional Local Environmental Plan prepared through the Strategic Alliance to incorporate the Local Environmental Plan	4. Consultants with funding provided in 2005/2006 of \$100,000 from DIPNR and \$25,000 from Council (matched by other councils in the Alliance)	4. Work program progressing within the timeline for completion by December 2007.	Not Achieved

The Housing and Community Amenities (Urban and Rural Planning and Development Assessment) is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$185,255 (2006/2007 - \$174,731) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

Principal Activity: 5. Housing and Community Amenities
Service: 5.2 Garbage Collection and Disposal Services
Strategic Objective: To provide an efficient, cost-effective and environmentally responsible waste collection, recycling and/or disposal service, for all ratepayers of the Uralla Shire.
Principal Responsibility: Manager Works

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3 5

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To ensure an efficient and effective waste collection service in Uralla, Bundarra and Invergowrie and for Walcha by contract.	1. By Council single person collection truck.	1. Number of complaints concerning missed collections less than 12 per quarter.	Achieved
2. To ensure an efficient and effective weekly recycling service in Uralla and Invergowrie.	2. By Council day labour.	2. Mass of material recycled. Recyclables/head -85kgs. Domestic waste/head – 100 kgs.	Achieved Not Achieved
3. Operate the Uralla landfill site as a separate viable operation	3. By Council day labour.	3. Landfill site operates within budget and maximises recycling income.	Achieved
4. Comply with EPA Licence Conditions at Waste Disposal Tips.	4. By monitoring of operation at landfill site and manning the Bundarra landfill site.	4. Non compliance limited to 4 per year	Achieved
5. Prepare for the timely rehabilitation of all Council's landfill sites.	5. Bringing clay and suitable materials in from Council works.	5. All available material brought onto site and stockpiled.	Not Achieved

The Housing and Community Amenities (Garbage Collection and Disposal) is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$351,028 for collections and \$405,245 for landfill operations (2006/2007 - \$466,500 combined) recurrent expenditure and \$98,214 (2006/2007 - \$4,476) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 5. Housing and Community Amenities
Service: 5.3 Streetscape (formerly called Street Cleaning)
Strategic Objective: To sweep and rinse gutters and empty street garbage bins to provide a clean and pleasant streetscape in Uralla and Bundarra towns.
Principal Responsibility: Director of Works and Environmental Services
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. In Uralla, (a) to sweep gutters on Monday, Wednesday and Friday (b) empty bins daily in the CBD that is: Bridge Street, from the Coachwood and Cedar Hotel to the Tourist Information Centre, and in Hill Street from the Post Office to Bridge Street. (c) provide an extra 15.6 hours per week of cleaning of the CBD, footpath, blisters and gutters	1. (a) Council day labour - by hand. (b) Council day labour - by hand. (c) Council day labour - by hand.	1. (a) No more than 3 complaints per quarter about dirty gutters or overflowing or smelly bins. (b) No missed collection days (c) no more than 1 complaint per quarter about dirty footpaths or untidy blisters	Achieved Achieved Achieved
2. In Bundarra, to empty street bins on Mondays.	2. Council day labour - by hand.	2. (a) No days missed. (b) No more than 1 complaints per quarter about overflowing or smelly bins.	Achieved Achieved
3. In Invergowrie, to slash public areas around Fire Shed.	3. Council day labour	3. Cleared at least twice a year.	Achieved

The Housing and Community Amenities (Streetscapes) is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$66,490 (2006/2007 - \$64,102) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

Principal Activity: 5. Housing and Community Amenities
Service: 5.4 Urban Stormwater Drainage
Strategic Objective: To plan, design, construct and manage new and additional stormwater drainage systems and catchment areas, to collect, transport and discharge stormwater runoff effectively, efficiently and economically to reduce flooding, soil erosion, pollution and improve water quality.
Principal Responsibility: Director of Works and Environmental Services
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 2, 3, 4, 5, 6, 9 and 10

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. Continue current level of routine maintenance of existing storm water drainage system (5.6km).	1 Council day labour.	1. (a) No more than 1 complaint per quarter about drainage problems. (b) Cost of maintenance per km of existing stormwater pipe at \$982 per km per annum	Achieved Achieved
2. Improve stormwater flows along East Street	2. Council day labour.	2. Replacement of 50 metres of stormwater drain in East Street.	Achieved

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 5. Housing and Community Amenities (Continued)
Service: 5.4 Urban Stormwater Drainage (continued)

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
3. Improve quality of water flow at Shanahan's Bridge , Uralla Creek, and clean up of environmental weeds along the surrounding Uralla Creek.	3. Council day labour.	3. (a) Installation of gross pollutant trap. (b) Removal of environmental weeds and replanting with appropriate vegetation in defined area.	Not Achieved Achieved
4. Monitor the effectiveness of gross pollution traps	4. Council day labour.	4. Report to Council on the annual volume of gross pollutants recovered from traps	Not achieved
5. Maintain the retention basins.	5. Council day labour.	5. maintenance completed within budget and retention basins clean.	Achieved
6. Plan for future stormwater management.	6. External consultant	6. Stormwater and Flood Management Plan completed and presented to Council	Achieved
7. Community consultation and involvement with Council Stormwater Management Projects and additional revenue for projects sourced	7. Meeting between relevant community groups, Catchment Management Authority , General Manager Project Manager. Council to pursue any additional funding possibilities.	7. All opportunities for additional funding taken. All offers of non-council assistance with stormwater management projects taken.	Achieved Achieved

The Housing and Community Amenities (Urban Stormwater Drainage) is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$32,520 (2006/2007 - \$22,083) recurrent expenditure and \$26,125 (2006/2007 - \$Nil) capital expenditure.

Principal Activity: 5. Housing and Community Amenities
Service: 5.5 Public Cemeteries
Strategic Objective: To provide cemetery facilities for the public, which are attractive, efficient, cost-effective and are adequately maintained and that preserve the history of the area.
Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, and 5

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To keep an accurate perpetual record of details of all interment.	1. Record all details on a permanent register.	1. No more than 3 enquiries per quarter that were not satisfied because of inadequate records, for records of interments after 1968.	Achieved

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 5. Housing and Community Amenities (Continued)
Service: 5.5 Public Cemeteries (Continued)

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
2. To ensure that all cemeteries are adequately and attractively maintained.	2. (a) Ensure that regular inspections are carried out on all cemeteries. (b) Repair any damage to fencing. (c) Seek heritage funding for the planned restoration of the old cemetery in Uralla	2. (a) Number of complaints received in respect of maintenance of cemeteries and cemetery facilities. (b) Repairs completed. (c) Heritage funding application lodged	Achieved Achieved Not achieved
3. To aim that eventually all cemetery facilities and services are provided at no net direct cost to Council.	3. Set fees and charges to recover no less than 60% (2006/2007 60%) of operating costs. (representing 40% CSO).	3. Fees and charges at 60% or more of operating costs.	Achieved

The Housing and Community Amenities (Public Cemeteries) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$36,540 (2006/2007 - \$36,029) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

Principal Activity: 5. Housing and Community Amenities
Service: 5.6 Environmental Control

Strategic Objective: To implement programs aimed at protecting and enhancing the environment of the Shire to ensure the health and well being of its residents.

Principal Responsibility: Manager Works

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 2, 4, and 6

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. Review and update the State of Environment Report annually and use it to identify specific environmental programs.	1. Strategic Alliance with in-house staff.	1. (a) Report completed. (b) Programs identified in the SOE report incorporated into the 2007/2008 budget estimates.	Achieved Not Achieved
2. Incorporate the Local Environmental Plan into a Regional Environmental Plan	2. Strategic Alliance with in-house staff. (Refer to Section 5.1)	2. Agreement completed with Alliance.	Not Achieved
3. To access appropriate Heritage advice and guidance	3. Engage a Heritage Advisor	3. council and staff refer items to Heritage advisor	Achieved
4.			

The Housing and Community Amenities (Environmental Control) is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$8,800 (plus \$4,000 for the State of Environment Report within Development Control Section 5.1) (2006/2007 - \$Nil) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 5. Housing and Community Amenities
Service: 5.7 Other Conveniences
Strategic Objective: To provide community amenities for the general convenience of residents of and visitors to the Shire.
Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, and 4

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. Clean, maintain and repair public privies to a satisfactory condition.	1. (a) Council day labour to clean and maintain facilities with at least one service, weekday and once on weekends. (b) Random inspection of public privies (c) Assuming the cleaning of the public toilets at the Sports Centre from the Squash club	1. (a) No more than 6 complaints per quarter regarding unsatisfactory toilet conditions. (b) Inspections find public privies to be well maintained.	Achieved Achieved
2. To provide a community asset in the form of a taxi shelter and street store facilities.	2. Council providing funding for the renting of the street store.	2. Street stall used at least 12 week-ends per quarter.	Achieved
3. To continue to upgrade street facilities (taxi shelter and street store)	3. Council day labour, community support and contractors.	3. Work completed on time and within budget	Not Achieved

The Housing and Community Amenities (Other Conveniences) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$37,650 (2006/2007 - \$29,810) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

Principal Activity: 6. Water Supplies
Service: 6.1 Uralla Water Supply
Strategic Objective: To provide safe, cost effective and affordable water supply facilities complying with statutory requirements, for the benefit of both present and future residents of the town of Uralla.
Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, and 10

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To comply with current drinking water guidelines and improve the quality of water delivered to the reticulation system by best practice methodology.	1. (a) Operate the Treatment Plant effectively and regularly test raw and treated water. (b) MW to maintain staff skill levels to effectively carry out these duties.	1. (a) No samples of treated water samples which do not comply with the Drinking Water Guidelines. (b) Water operator and back up operator have Level III training in plant operation.	Not Achieved Achieved
2. Aim of an average annual residential consumption rate of not more than 400 Kl per connection.	2. User pays principles under best practice pricing to control consumption.	2. Report to Council on the annual water consumption per connection in June.	Not Achieved

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 6. Water Supplies
Service: 6.1 Uralla Water Supply (Continued)

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
3. Progressively replace old mains on a planned basis.	5. Council day labour.	3. 100 metres of main replaced.	Not Achieved

The Water Supplies (Uralla) is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$586,732 (2006/2007 \$448,776) recurrent expenditure and \$197,000 (2006/2007 \$37,000) capital expenditure.

Principal Activity: 6. Water Supplies
Service: 6.2 Bundarra Water Supply
Strategic Objective: To provide safe, cost-effective and affordable water supply facilities complying with statutory requirements, for the benefit of both present and future residents of the village of Bundarra.

Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, and 10

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To comply with current drinking water guidelines and improve the quality of water delivered to the reticulation system by best practice methodology.	1. Operate the treatment plant effectively and regularly test raw and treated water.	1. No samples of treated water samples which do not comply with the Drinking Water Guidelines	Not Achieved
2. Aim of an average annual residential consumption rate of not more than 400 Kl per connection.	2. User pays principles under best practice pricing to control consumption.	2. Report to Council on the annual water consumption per connection in June.	Not Achieved

The Water Supplies (Bundarra) is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$163,959 (2006/2007 - \$140,992) recurrent expenditure and \$20,250 (2006/2007 - \$15,607) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 6. Water Supply
Service: 6.3 Rural Water Supplies
Strategic Objective: To control water storage capacity on rural residential blocks, provide advice on water storage and quality to rural residents and to provide a water quality testing service

Principal Responsibility: Manager Works

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, and 10

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To ensure that rural residential dwellings have adequate available water supplies.	1. MW to apply the provisions of DCP No 2 in respect of quantities of water available to rural residential residents.	1 Report to management on the volume of water sold from Uralla and Bundarra water supplies.	Achieved
2. To provide advice on the quality of water to rural residents and monitor the quality of that water.	2. (a) MW to provide a water testing service for rural residents on a fee for service basis. (b) MW to monitor and record requests for results of tests and from where the water was drawn.	2. Report to management on (a) The number of tests requested. (b) The number and percentage of tests that pass and do not pass.	Achieved Achieved

The Water Supplies (Rural) requires no separate funding through the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B).

Principal Activity: 7. Sewerage Services
Service: 7.1 Uralla Sewerage
Strategic Objective: To provide safe, cost-effective and affordable sewerage facilities complying with statutory requirements, for the benefit of both present and future residents of the village of Uralla, without creating significant pollution problems in the disposal of the wastewater.

Principal Responsibility: Manager Works

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, and 10

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To maintain a net debt ratio for the fund of less than 2%.	1. No new borrowings till at least 2010.	1. Net debt service ratio less than 2%	Achieved
2. To comply with the licensing requirements of the EPA in relation to quality of effluent discharged to Rocky Creek and noise levels on and near the site.	2. (a) Operate the plant effectively and regularly test effluent quality. (b) Monitor noise levels.	2. (a) No samples of treated effluent water samples which do not comply with EPA licence. (b) Compliance with noise level limits.	Achieved Achieved
3. To extend the hours of operation of the waste water treatment plant to give higher quality discharge.	3. hours extended during daylight saving days.	3. Nitrate levels maintained below EPA limits	Achieved

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 7. Sewerage Services
Service: 7.1 Uralla Sewerage (Continued)

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
4. Upgrade the sewer pipe system to cater for growth and increased flows.	4. Operate “black box” flow recorder in the pipe network to monitor flows and rainfall.	4. Report to Council of current likely expected upgrading requirements and timeframes each January.	Achieved
5. To replace old mains on a planned progressive basis.	5. Council day labour.	5. 100 metres of main replaced.	Not Achieved

The Sewer Services (Uralla) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$520,926 (2006/2007 - \$466,889) recurrent expenditure and \$110,000 (2006/2007 - \$36,209) capital expenditure.

Principal Activity: 7. Sewerage Services
Service: 7.2 Bundarra Sewerage
Strategic Objective: To introduce a safe, cost-effective and affordable sewerage facilities complying with statutory requirements, for the benefit of both present and future residents of the village of Bundarra, without creating significant pollution problems in the disposal of wastewater.

Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, and 10

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. The community and Council have recognised the need to replace the septic tank and absorption trench method of disposing of wastewater, particularly south of the Gwydir River and that a sewerage/common effluent scheme may not be affordable for the residents of Bundarra based on current government subsidy rates of 50% of capital cost.	1. Council, on behalf of the community, is to pursue the eligibility of such works for both Federal and State Government Funding so that the community would have a water and sewer access charge of approximately that of the Uralla users 2007/2008 total of \$603.65, by using the DPWS Report No SR 103 dated November 1989 in submissions and delegations to DEUAS, State and Federal Politicians.	1. All opportunities for funding taken.	Not Achieved
2. When funding has been achieved to proceed with the works in stages	2. responding to any written offer made.	2. All offers responded to in a timely manner	Not Achieved

The Sewer Services (Bundarra) has no specific funding in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) at this time and all preliminary funding application costs are carried by the Governance and Corporate Support Services functions of Council.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 7. Sewerage Services
Service: 7.3 Rural Waste Water
Strategic Objective: To ensure that the health of rural residents and the quality of groundwater and surface waters is not threatened by wastewater disposal in areas where sewerage is not available.

Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, and 10

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To ensure that installed aerated waste treatment plants are regularly serviced by qualified people.	1. MW to raise a register of dates of services to plants installed.	1. Register maintained and manufacturers advised when services are overdue.	Achieved
2. Carry out necessary registration and inspection of Sewage Treatment Devices.	2. In-house staff.	2. (a) No less than 100 devices inspected per annum. (b) Register of the Number of devices maintained.	Not Achieved Achieved

The Sewer Services (Rural Waste Water) requires no separate funding through the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B).

Principal Activity: 8. Recreation and Culture
Service: 8.1 Public Libraries – Uralla
Strategic Objective: To provide a service to assist and support the community's cultural, educational and recreational needs.

Principal Responsibility: Director of Corporate and Community Services
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 5, and 8

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To maintain the number of member borrowers at 1,490 or more (1,400 at Uralla and 90 at Bundarra) and the annual number of books borrowed at 28,000.	1. (a) Continue the opening hours of 30h/week in new Library (b) Increase the type and number of books available. (c) Publicise access for member borrowers to use Armidale and Inverell Libraries.	1. (a) Library operating 30 hours per week (b) Number of member borrowers at or above 1,490. (c) Books borrowed. * First quarter 5,000 * Second quarter 15,000 * Third quarter 22,000 * Fourth quarter 28,000	Achieved Achieved Not Achieved
2. To increase the ratio of books borrowed to number of books in stock to 3.5:1 and to member borrowers to 19:1.	2. Librarian to use CNL to increase stock replacement rate, weed out unpopular material, and increase the number of popular categories of stock.	2. Annual Ratio of 3.5:1 for issues to stock and 19:1 for issues to members.	Not Achieved
3. To operate the new Library as a branch library of a regional library system.	3. Through Tamworth Regional Council until 30 June 2008.	3. New agreement with TRC formalised.	Achieved

The Recreation and Culture Services (Public Libraries) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$193,976 (2006/2007 - \$196,430) recurrent expenditure and \$Nil (2006/2007 - \$14,452) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 8. Recreation and Culture
Service: 8.2 Public Halls
Strategic Objective: To maintain the School of Arts Hall at Bundarra and the Uralla Memorial Hall as the centres of focus for the local community so that provision is made for recreational, educational, cultural and sporting activities.

Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 5, and 8

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To ensure that the halls are adequately maintained and are available for public use at minimal net cost to the community.	1. (a) By delegation to advisory committees and by Council staff. (b) MBHS to inspect the halls annually and report to Council. (c) Halls to be provided at a CSO contribution of 90% plus depreciation.	1. (a) The halls are used for activities on at least 20 days per annum for the Uralla Hall and 10 days per year for the Bundarra School of Arts Hall. (b) Report to management on the condition of the halls each quarter. (c) Income to be 10% of operating cost without depreciation.	Achieved Achieved Achieved
2. Advertise the availability of the halls for hire and use at every possible occasion.	2. Newsletter and other media sources	2. Increased use of the facilities with new users.	Achieved

The Recreation and Culture Services (Public Halls) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$29,919 (2006/2007 - \$27,719) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

Principal Activity: 8. Recreation and Culture
Service: 8.3 Swimming Facilities
Strategic Objective: To provide economical recreational and sporting water facilities for present and future residents of the Shire

Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 5, and 8

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To provide an adequate number of appropriately trained staff to manage the Uralla Swimming Pool.	1. Manage the pool by Council day labour and to be open for 7 days per week.	1. Pool appropriately staffed for 7-day weeks during the pool season.	Achieved
2. To aim that attendance at the Uralla Pool averages 15,000 people.	2. Pool to operate 7-day weeks for a pool season of 17 weeks (20 weeks in 2006/2007)	2. Annual pool attendance to be no less than 15,000.	Not achieved
3. Ensure that at all times the water quality is within the Water Quality Guidelines.	3. Water tests to be carried out regularly and appropriate action taken to correct anomalies.	3. Chlorine levels and pH to be checked at least three times daily, bacteriological tests to be taken at least weekly and full chemical analysis every six weeks.	Achieved

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 8. Recreation and Culture
Service: 8.3 Swimming Facilities (Continued)

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
4. While acknowledging that currently each pool user is subsidised at a rate of at least \$5.50 per attendance (on average) the Community acknowledges that to increase pool entry fees to the maximum level is more than the market will bear without discouraging attendance.	4. All Season tickets to be discontinued. Admission fees to be raised by 33.3% for this season, with CSO identified as \$75,300 (2006/2007 - \$80,800). Council to examine the cost benefit of early morning swimming and the possibility	4. (a) Report to Council in May of the cost per head of use of the CSO for the operation of the swimming pool. (b) Report to Council on options regarding early morning swimming and Contract operation.	Achieved Achieved
5. Continue feasibility study into a new pool complex.	5. Consultants, community consultation and in-house staff.	5. Report to Council on alternatives by March 2008.	Achieved
6. To determine a five year program for the funding and upgrading of a new aquatic centre complex	6. In-house staff	6. Report to Council by November 2007 for inclusion in the forward capital budget considerations.	Achieved

The Recreation and Culture Services (Swimming Facilities) are funded in the Draft Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$100,330 (2006/2007 - \$110,447) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

Principal Activity: 8. Recreation and Culture
Service: 8.4 Sporting Grounds and Facilities
Strategic Objective: To provide suitable sporting facilities for the present and future residents of Uralla and the Shire.

Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, and 8

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To maintain the existing grounds, fields and facilities to the community's satisfaction.	1. Council day labour.	1. No more than 2 complaints per quarter received about unsatisfactory conditions.	Achieved

The Recreation and Culture Services (Sporting Grounds and Facilities) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$43,999 (2006/2007 - \$49,449 recurrent expenditure and \$Nil (2006/2007 - \$ Nil) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 8. Recreation and Culture
Service: 8.5 Parks, Gardens and Reserves
Strategic Objective: To maintain and improve parks, gardens and reserves and, over time, upgrade facilities for the benefit of all present and future users.

Principal Responsibility: Manager Works

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, and 8

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To maintain the existing parks, gardens and reserves to the community's satisfaction.	1. Council day labour and Landcare groups.	1. No more than 2 complaints per quarter received about unsatisfactory conditions.	Achieved
2. Improve the amenities at Council's passive parks and gardens on a regular basis.	2. Provision of Shade and playground equipment.	2. Additional shade erected at Alma Park.	Achieved
3. Continue the four stage development of the Mt Mutton Walking Trail	3. Development of stage 2 of the program	3. Work commenced on project	Not Achieved

The Recreation and Culture Services (Sporting Grounds and Facilities) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$116,157 (2006/2007 - \$104,523) recurrent expenditure and \$13,000 (2006/2007 - \$40,863) capital expenditure.

Principal Activity: 8. Recreation and Culture
Service: 8.6 Other Recreation and Culture
Strategic Objective: To continue to develop cultural and historical activities to the benefit of the Shire's residents.

Principal Responsibility: Director Corporate and Community Services

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 8

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. Encourage the continued work of the Uralla Arts Council in promoting cultural activities and concentrate on local activities.	1. Funding the employment of the Regional Arts Development Officer (RADO).	1. UAC continues and community activities resumed.	Achieved
2. Encourage the continued operation of the Uralla Historical Society.	2. Continue to make the Thunderbolt Paintings available to the Society for Display in McCrossin's Mill.	2. (a) Annual income from the display of the paintings. (b) UHS continues.	Achieved Achieved

The Recreation and Culture Services (Other Recreation and Culture) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$15,120 (2006/2007 - \$7,019) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 9. Mining, Manufacturing and Construction
Service: 9.1 Quarries and Pits
Strategic Objective: To manage, operate and control gravel pits and quarries in the Shire, in an economical and environmentally appropriate manner.

Principal Responsibility: Manager Works

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, 6, and 9

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To operate and access material from pits and quarries to support the Council's Works Program.	1. Council day labour and contract.	1. MW to report total Volume of material won by Council from its pits.	Not Achieved
2. Ensure that use of sand and gravel won from gravel pits in the Shire is used for the benefit of Uralla Shire residents or, if used outside the Shire, road usage costs are charged.	2. Reconciling annually costs and charges imposed in development consents (Section 94 Contributions charges) relating to material used outside the Shire.	2. Income and expenditure from Section 94 charges reconciled quarterly.	Achieved

The Mining, Manufacturing and Construction Services are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$7,000 (2006/2007 - \$4,606) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

Principal Activity: 10. Transport and Communications
Service: 10.1 Urban Roads
Strategic Objective: To manage, maintain and develop the system of urban roads in the Shire effectively and efficiently

Principal Responsibility: Manager Works

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, 7, and 9

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To seal all the streets in the Uralla village area by the Year 2010.	1. (a) Funding from the General Fund, Developer Charges, FAGs Grant and Roads to Recovery Funding. (b) Work carried out by combination of Council day labour, contract and Strategic Alliance. (c) Investigate the immediate sealing of all unsealed roads in Uralla.	1. 200 metres of road length sealed in Uralla this year.	Achieved
2. To seal streets in Bundarra by the Year 2010.	2. (a) Funding from the General Fund, FAGs Grant and Roads to Recovery Funding. (b) Work carried out by combination of Council day labour, contract and Strategic Alliance. (c) Investigate the immediate sealing of all unsealed roads in Bundarra.	2. 200 metres of road length sealed in Bundarra this year.	Not Achieved

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 10. Transport and Communications
Service: 10.1 Urban Roads (Continued)

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
3. To grade all unsealed roads on average once per year, efficiently and effectively.	3. Council day labour and Council's grading crews.	3. 1.4 kms of unsealed urban roads graded.	Achieved
4. To reseal all sealed pavements on average once every 12 years.	4. (a) Program works to budget allocation. (b) Work carried out by combination of Council day labour, contract and Strategic Alliance	4. (a) Budget allocation made up to 7.5% of sealed road length. (b) 1,700 metres of road resealed this year.	Achieved Achieved
5. To kerb and gutter all urban streets on a progressive basis.	5. (a) Program works to budget allocation. (b) Council day labour and contract. (b) Ratepayer 50% contribution (\$45.00 per metre).	5. (a) No Capital Budget allocation made for 2007/2008.	Achieved
6. To select and implement Creative Village Project Works.	6. (a) projects developed on the advice of the Creative village committee. (b) Program works to budget allocation. (c) Contract and Council day labour.	6. (a) Recommendations received from the Creative village committee. (b) Budget allocation made. (c) projects completed by April 2008	Achieved Achieved Not Achieved

The Transport and Communication Services (Urban Roads) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$104,511 (2006/2007 - \$164,082) recurrent expenditure and \$30,000 (2006/2007 - \$28,445) capital expenditure.

Principal Activity: 10. Transport and Communications
Service: 10.2 Sealed Rural Roads
Strategic Objective: To manage, maintain and develop the system of sealed rural roads effectively and efficiently.
Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, 7, and 9

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
A. Local Roads - [241.8km]			
1. To reseal all sealed pavements on average once every 12 years.	a) Program works to budget allocation. b) Work carried out by combination of Council day labour, contract and Strategic Alliance	1. (a) Budget allocation made up to 8.33% (20,150 metres) of sealed road length. (b) 20,150 metres of road resealed this year (at 12 years reseal).	Achieved Not Achieved

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 10. Transport and Communications
Service: 10.2 Sealed Rural Roads (Continued)

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
A. Local Roads - [241.8km]			
2. Mow road shoulders on average twice/year.	2. Combination of Council day labour and contract.	2. 320 kms of shoulder mowed twice per year.	Achieved
3. Grade ungrassed road shoulders on average once every two years.	3. Council's grading crews.	3. 100 kms of shoulder of un-sealed, ungrassed shoulder graded.	Achieved
B Regional Roads [127.4 km]			
1. Maintain a reseal program based on a once every 12-year average resealing target.	1. a) RTA Block Grant. b) Work carried out by combination of Council day labour, contract and Strategic Alliance.	1. a) Block Grant received and Budget allocation made up to 7.5% (10,100 metres) of sealed road length. b) 10,100 metres of road resealed this year.	Achieved Achieved
2. Mow road shoulders on average twice/year.	2. Combination of Council day labour and contract.	2. 200 kms of shoulder mowed twice per year.	Achieved
3. Grade un-grassed road shoulders on average once every two years.	3. Council's grading crews.	3. 5 kms of shoulder of ungrassed shoulder graded.	Achieved
4. Reconstruct 2.5 kilometres of the Thunderbolts Way - MR 73	4. Combination of Council day labour and contract with funding of \$197,500 from the RTA REPAIR program, matched funds from FAGs funding plus \$76,000 3 x 3 funding.	4. Construction completed on time and within budget	Achieved

The Transport and Communication Services (Rural Roads) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$1,635,400 (2006/2007 - \$1,722,885) recurrent expenditure and \$200,000 (2006/2007 - \$471,000) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity:

10. Transport and Communications

Service:

10.3 Unsealed Rural Roads

Strategic Objective:

To manage, maintain and develop the system of unsealed rural roads effectively and efficiently and only plan to seal them when economically justified

Principal Responsibility:

Manager Works

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, 7, and 9

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
A. Local Roads [525km]			
1. To grade all roads on average of once per year and the busier collector roads at least twice per year, thereby grading 325km once per year and 200km twice per year being a total grading length of 730 km p.a.	1.	1	Achieved
	a) Council's three grading crews assisted by its one construction grader, plus local contractors and Strategic Alliance.	(a) 725 kms of road graded in the year.	
	(b) Crews to start and finish on the job whenever working at sites located greater than 30km from the depot.	(b) Report to Council twice per year on the roads that have not been graded for more than 12 months.	Not Achieved
2. To seal only those gravel roads which have traffic volumes (AADT) in excess of 150 vehicles per day and to determine priorities for such work based on * AADT * accident history.	2.	2.	Achieved
	Utilising Roads to Recovery Funding seal gravel roads by Council day labour and contract.	(a) Program works for coming year satisfying criteria established by Council.	
		(b) 3 kms of road sealed in the year.	Not Achieved
3. To gravel resheet 5km of pavement every year.	3. Work carried out by combination of Council day labour, contract and Strategic Alliance.	3. 5 kms of road resheeted with gravel per year.	Achieved
B. Regional Roads [13.7 km]			
1. To grade the roads on average of three times per year.	1. Funded by the RTA Block Grant	1	Achieved
	(a) Council's three grading crews assisted by its one construction grader, plus local contractors and Strategic Alliance from time to time.	(a) 42 kms of road graded in the year.	
	(b) Crews to start and finish on the job whenever working at sites located greater than 30km from the depot.	(b) Report to Council twice per year on the roads that have not been graded for more than eight months.	Not Achieved

The Transport and Communication Services (Unsealed Rural Roads) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$1,007,150 (2006/2007 - \$1,220,061) recurrent expenditure and \$510,000 (2006/2007 - \$1,096,000) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 10. Transport and Communications
Service: 10.4 Bridges
Strategic Objective: To manage, maintain and develop the system of bridges effectively and efficiently for:
(A) Local Roads: 12 timber, two steel and 17 concrete and steel bridges and culverts.
(B) Regional Roads: 2 timber, one steel and 23 concrete and steel bridges and culverts.

Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, 7, and 9

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
A. Local Roads			
1. Continue program of test boring timber bridges and replacing unserviceable components as necessary.	1. Council day labour.	1. Report to council on the number of bridges assessed to be in poor condition.	Achieved
2. Repaint all steel elements of bridges on average of once every ten years.	2. Council day labour.	2. Report to Council on the number of bridges not painted for more than 10 years.	Not Achieved
3. Investigate means of funding the replacement of local wooden bridges	3. Utilise the annual reduction of outstanding loans in the General Fund (now \$224,910) to offset borrowings	3. Report to Council on options and procedure	Achieved
B. Regional Roads			
1. Continue program of test boring timber bridges and replacing unserviceable components as necessary.	1. Council day labour.	1. Report to council on the number of bridges assessed to be in poor condition.	Achieved
2. Repaint all steel elements of bridges on average of once every ten years.	2. Council day labour.	2. Report to Council on the number of bridges not painted for more than 10 years.	Achieved
3. Prepare a timber replacement programme for bridges on regional roads.	3. 50:50 funding from RTA deferred.	3. Programme prepared ready for when funding resumes.	Achieved

The Transport and Communication Services (Bridges) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$295,350 (2006/2007 - \$296,394) recurrent expenditure and \$222,500 (2006/2007 - \$46,607) capital expenditure.

Principal Activity: 10. Transport and Communications
Service: 10.5 Footpaths
Strategic Objective: To manage, maintain and develop the system of footpaths in the urban centres in the Shire efficiently and effectively
Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, 7, and 9

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To maintain existing paved surfaces at their current levels.	1. Council day labour.	1. Number of complaints received on condition of paved surfaces.	Achieved
2. To slash unpaved footpaths in Uralla, Bundarra, Kingstown and Kentucky regularly.	2. Council day labour.	2. Unpaved footpaths mowed three times per year.	Achieved

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 10. Transport and Communications
Service: 10.5 Footpaths (Continued)

The Transport and Communication Services (Footpaths) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$98,118 (2006/2007 - \$98,378) recurrent expenditure and \$Nil (2006/2007 - \$10,166) capital expenditure.

Principal Activity: 10. Transport and Communications
Service: 10.6 Parking Areas
Strategic Objective: To maintain the off-street car park in Bridge Street, Uralla to the community's satisfaction and to encourage increased usage.

Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, 7, and 9

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. Have no complaints about the condition of the car park.	1. Council day labour maintenance.	1. Number of complaints received.	Achieved
2. Increased patronage of the rear of CBD car park.	2. Regular surveys	2. Report to Council on usage of rear car park.	Not Achieved

The Transport and Communication Services (Parking Areas) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$29,430 (2006/2007 - \$25,128) recurrent expenditure and \$Nil (2006/2007 - \$223,167 for loan repayments) capital expenditure.

Principal Activity: 10. Transport and Communications
Service: 10.7 Miscellaneous
Strategic Objective: To protect the road system from damage, enhance and beautify it, to provide safe road conditions and to provide suitable signposting.

Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, 7, and 9

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. Develop and extend the current street lighting system as development occurs in urban areas.	1. With funds provided by the Street lighting subsidy, developer contributions and Council provide additional streetlights when required. And work by Country Energy.	1. Approved additional streetlights installed when requested.	Achieved
2. To maintain road centreline markings where they are currently used and repaint other surface markings at least once per year.	2. With Council and RTA Block Grant funds maintain and provide by contract.	2. Programmed works undertaken	Not Achieved
3. To ensure all roads are adequately signposted with nameplates and that direction and warning signposting is adequate for the needs of road users.	3. Supplied by contract and erected by day labour with funds from the RTA Block Grant and Council.	3. a) Programmed works undertaken b) Report to Council on the number of complaints about inadequate signposting quarterly.	Achieved Achieved

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 10. Transport and Communications
Service: 10.7 Miscellaneous (Continued)

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
4. To prevent unnecessary damage to road pavements caused by overloaded vehicles.	4. Retain membership of Mid-North Weight of Loads Group.	4. (a) Membership retained. (b) Report to management on the number of vehicles weighed and breaches issued	Achieved Achieved
5. To maintain and replace damaged and dead street trees within the urban areas of the Shire.	5. Council day labour.	5. Number of replaced trees reported to management.	Achieved
6. To support the Uralla Rivercare Group to improve Uralla Creek	6. Council support and NHT funding.	6. Works completed.	Achieved

The Transport and Communication Services (Miscellaneous) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$145,181 (2006/2007 - \$135,774) recurrent expenditure and \$Nil (2006/2007 - \$4,000) capital expenditure.

Principal Activity: 11. Economic Affairs
Service: 11.1 Camping and Caravan Areas

Strategic Objective To extend Alma Park by ensuring the removal, or relocation, of the Caravan Park and not to be directly involved in the provision of camping and caravan areas.

Principal Responsibility: Director Corporate and Community Services

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 5, and 7

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. To work with the new lessees of the Caravan Park to develop a Tourist Park to at least two and a half star rating.	1. Work by Caravan Park lessees, supported by Council.	1. Report annually to Council in August on the operation of the lease.	Not Achieved
2. To work with the managers of the Bundarra Caravan Park (Commercial Hotel licensees) to provide comfortable overnight facility.	2. Council workforce during week days and Commercial Hotel on weekends.	2. Report annually to Council in August on the operation of the park.	Not Achieved

Economic Affairs Services (Camping and Caravan Areas) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$8,885 (2006/2007 - \$9,889) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity:

Service:

Strategic Objective:

11. Economic Affairs

11.2 Tourism and Social and Economic Development

To promote tourism and social and economic development services; which are efficient, cost effective and readily available so that the whole Shire community may benefit financially.

Principal Responsibility:

Director Corporate and Community Services

GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 5, 7, and 8

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
A. Tourism			
1. To progressively increase the number of visitors to the Uralla Shire and number of internet hits to the Uralla Tourism website on tourism matters and to satisfy those enquiries.	1. Continue to engage a contractor on the basis of a 5 Day opening of the V.I.C to provide tourism services and fund the Monday opening with a Council employee.	1. (a) Monthly report to Council by Visitor Information Manager on visitor numbers. (b) Report to Council quarterly by the V.I.C. Manager.	Achieved Achieved
2. Participate in Regional Tourism Organisations.	2. Financial contribution to NENWRTO (Big Sky Country), ART and regional projects and campaigns.	2. Numbers through the VIC stabilised and web site hits continue to grow.	Achieved
3. To provide financial support to Thunderbolt Country Fair	3. Financial Contribution to, Uralla Events Committee (Council's Section 355 Committee.	3. Payment made.	Achieved
4. To provide hosting and general promotion of the Shire area.	4. Hosting visits and receptions for visitors	4. Functions held with positive outcomes	Achieved

Economic Affairs Services (Tourism) is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$123,685 (2006/2007 -\$119,776) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
B. Economic Development			
1. To achieve new developments or expand existing developments in the Shire and the region.	1. The Council's Economic Development Officer supported by funding from the DSRD.	1. (a) Funding received. (b) Monthly reports by EDO to Council.	Achieved Achieved
2. Uralla Shire Development Advisory Committee to advise Council on Development priorities	2. Section 355 Committee Raising of loan to purchase industrial land, as a 1 st priority, when the opportunity arises.	2. (a) Meetings held. (b) Industrial land purchase opportunity taken.	Achieved Not Achieved
3. Auspice a Rural Transaction Centre in Bundarra within the Top Store.	3. A Section 355 Committee funded by the Federal Government and operated by NECU with the view to incorporation.	3. (a) RTC operating at no net cost to the community. (b) RTC Committee has incorporated.	Achieved Not Achieved

**URALLA SHIRE COUNCIL
MANAGEMENT PLAN – VOLUME 4 PART A – 2007/2008**

Principal Activity: 11. Economic Affairs
Service: 11.2 Tourism and Social and Economic Development (Continued)

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
B. Economic Development 4. Operate TV retransmission facility in Uralla.	4. TV Blackspots Program and Special Rate.	4. Facility operating	Achieved

Economic Affairs Services (Economic Development) is funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$139,898 (2006/2007 - \$154,915) recurrent expenditure and \$4,796 (2006/2007 - \$4,796) capital expenditure.

Principal Activity: 11. Economic Affairs
Service: 11.3 Private Works
Strategic Objective: To carry out private works to assist local residents but without adversely affecting local private contractors.

Principal Responsibility: Manager Works
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 3, 5, 7

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
1. Actively seek and carry out works in accordance with Competition Policy at a small profit.	1. Council day labour as and when requested.	1. a) Income exceeds the cost of operation.	Achieved
	2. Advertise availability of the service through the Council Newsletter	b) Number of customers.	Achieved

Economic Affairs Services (Private Works) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$242,400 (2006/2007 - \$46,844) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.

Principal Activity: 11. Economic Affairs
Service: 11.4 Other Business
Strategic Objective: To ensure a profit is returned on commercial ventures of an entrepreneurial nature.
Principal Responsibility: Director Corporate and Community Services
GOAL NUMBERS THIS ACTIVITY AIMS TO ASSIST IN ACHIEVING: 1, 5, and 7

Objectives and Performance Targets	Statement of Means	Performance Assessment	Outcome.
Old Court House Building 1. To continue to rent the office and Court Room sections of the Courthouse building at prevailing commercial rates.	1. Leased to appropriate organisations servicing the community.	1. a) Rental at commercial rates.	Achieved
		b) Income exceeds expenditure including depreciation.	Achieved
Visitor Information Building 2. To continue to rent the café portion of the VIC at prevailing commercial rates.	2. Leased at commercial rates adjusted for CSO activities, cleaning toilets.	2. a) Rental charged and up to date.	Achieved

Economic Affairs Services (Other Business) are funded in the 2007/2008 Budget Estimates of the Uralla Shire Council (Management Plan Vol 4 Part B) with an allocation of \$2,515 (2006/2007 - \$7,129) recurrent expenditure and \$Nil (2006/2007 - \$Nil) capital expenditure.