



**COFFS HARBOUR  
CITY COUNCIL**

**2012/2013 Quarterly Operational Report  
April to June 2013  
Adopted at the meeting of 22 August 2013**

**[www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)**

## Introduction

The *2012/2013 Quarterly Operational Report – April - June 2013* is generated from Council's *Performance Planning* software package. It shows the status for the quarter for each of the 41 Services within Council's 2012/2013 Operational Plan.

The *Performance Planning* software utilizes 'traffic lights' to indicate the progress towards achievement of performance measures. A green light indicates that the measure is either on track or achieved. An amber light indicates the status is manageable, and a red light indicates the activity is at risk.

Of Council's 41 Services, 36 are reported as being "On Track" at the end of the June quarter. The remaining five are reported as "Manageable" (reflecting external impacts or funding and staff resourcing issues).

Services have subsets – called Elements – which encompass projects and ongoing activities. Council's 2012/2013 Operational Plan identifies over 200 projects and a range of ongoing activities carried out as the day-to-day business of Council. The delivery of ongoing activities is measured through the use of Key Performance Indicators (KPIs) which generally compare achievements against set targets or timeframes.

Using commentary and the 'traffic light' graphics, Service Leaders (the officers responsible for each Service) provide an overall assessment of performance based on the progress of the Elements. In addition, comments are provided – in the blue shaded fields - on the progress of significant projects (as identified in the 2012/2016 Delivery Program). Details of relevant ('weighted') Key Performance Indicators (KPIs) are also displayed – shaded in yellow) - to show the progress of ongoing activities.


The organisation has undertaken an extensive review of its corporate reporting structure to make it more meaningful and manageable for Council's needs in complying with local government legislation and monitoring operational performance. The reviewed structure will (from 2013/2014) operate on a six-monthly cycle and will place greater emphasis on reporting the impacts of Council activities on the strategic goals of the *Coffs Harbour 2030 Plan*.

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<b>Arts and Culture (S01)</b>		
This service is tracking well overall with some highlights in the Gallery, progress on the EOI process for the Bunker and movement of the museum collection to Gordon St.		

<b>Bunker</b>		
The Bunker Cartoon Gallery is on track.		

% increase in attendance at Bunker Cartoon Gallery compared to same period last year (Target: 5%)		-3.88
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<b>Gallery</b>		
The Gallery is on track. It continues to offer the public quality exhibitions and public programs for all ages.		

% increase in attendance at Regional Art Gallery compared to same period last year (Target: 5%)		-10.00
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<b>Museum</b>		
The Museum staff and volunteers have settled very well into the old Salvos building. Work continues apace on the collections preparing them for transfer to the new site.		

% increase in attendance at Regional Museum compared to same period last year (Museum not yet open)		0.00
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**PROJECTS**

<b>Museum redevelopment (P516.07)</b>		0.00
Tenders advertised, closed and assessed. All tenders received are significantly over budget. Internal discussion under way regarding alternative procurement methods for the required works CC approval issues for both the building and civil works.		

Theatre

Theatre continues to provide a well patronised service with a combination of Council presented, Not for profit hirers and commercial used. This has produced a better than budgeted for, financial position. The business plan was finalised with a briefing of Council held to outline the pertinent issues.



Achieving 65% capacity or more in attendance for available theatre sessions during period.		43.00
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**City Image - Cleaning (S02)**

Cleaning is continuing on a routine basis. The CBD cleaning contract has been renewed starting on the 1 August 2013. Additional cleaning to certain identified areas, has been added to the cleaning routine for the contract duration.




**Undertake Street Cleaning**

Routine street cleaning completed for 2012/13 year.



% of customer requests relating to litter and rubbish in public car parks responded to within 2 days		100.00
% of customer requests relating to damage or vandalism in public car parks responded to within 5 days		100.00
% of customer requests relating to litter and rubbish in the CBD and town centres responded to within 2 days		100.00
<b>Undertake Toilet Cleaning</b>		
Routine toilet cleaning has been completed for the 12/13 year.		
% of customer requests relating to toilet cleanliness in the CBD and town centres responded to within 2 days (Target: 100%)		67.00


<p><b>Community Services (S03)</b>                  Work continues in all areas of the this program, with Sportz Central, NAIDOC week planning, implementation of the Cultural Plan and issues with regards to the implementation of the cultural plan being a particular focus</p>	
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**Community Development**



Busy and effective period - Mens' Health Week, Refugee Week, Youth Week, Festival of Childrens Day, preparations for NAIDOC Week. Range of cultural plan ventures progressed for roll-out from Sep 13





**PROJECTS**

<p><b>Community Capacity Building Programs (P516.01)</b>                  The Community Development Team facilitate and also partner in a range of activities, events or programs aimed at building the capacity of the community. This reporting period this has included the following;                  * Participated as a major partner in Men's Health Week with a men's health expo being held on the 12/6 in the city square involving service provider information stalls, free health checks, entertainment and a raffle to raise funds for the Coffs Area Men's Alliance. The week also incorporated a visit to Coffs from acclaimed author Steve Biddolph to run community workshops on raising boys.                  * Initial planning underway for participation in National Homeless Persons Week local initiatives in August.                  * Through Council's access committee finalising the development of a Tradies Guide to Good Access.                  * Through participation in the regional LG crime prevention workers network the development a range of short TV advertisements to be aired over the xmas/holiday period targetting public awareness around key crime prevention issues including theft of valuables from vehicles.                  * Prepared a submission to present at the SEGRA (Sustainable Economic Growth for Regional Australia) Conference 2013 to be held in Coffs. This paper has been accepted and will be presented by the CD Team in partnership with key local agencies and focus on multiculturalism and community development.</p>		100.00
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<p><b>Aboriginal Projects (P516.02)</b>                  This year the Aboriginal Community Development Officer in partnership with our indigenous school based trainee project managed and coordinated the local youth week celebrations.</p> <p>Youth Week was held between the 5-14 April 2013 with Council offering small grants of up to \$400 for local organisations to run activities. This resulted in a range of events occurring including; kayaking, surf and ocean awareness lessons, healthy activity day for local aboriginal youth, photography workshops and through a partnership between Council and Headspace a youth music festival at the Botanic Gardens. The festival including a range of entertainment, service provider information stands and a massive raffle. Overall attendance for the week was 1500 plus young people.</p> <p>This reporting period also involved in depth preparation for NAIDOC week program in July in partnership with the Coffs Harbour Aboriginal Social Events Committee (CHASE).</p> <p>As part of NAIDOC this year Council's indigenous school based trainee's with the support of the ACDO and HR staff are undertaking their own project which will be an elders and youth olympics event at Sportz Central involving fun games and an opportunity for local aboriginal youth and elders to connect and form relationships. This reporting period also involved provision of support to the trainee's in relation to this project and attendance at project meetings.</p> <p>Further detailed information on the outcomes of NAIDOC week 2013 will be detailed in the next reporting period.</p>		100.00
<p><b>CALD Projects (P516.03)</b>                  Refugee Week activities for 2013 successfully undertaken and include family picnic day in the Botanic Gardens, film night and presentation morning in the library and evening in the Gallery. Planning for 2014 Multicultural Festival commenced and Multicultural Reference Group continue to meet on a monthly basis. Attend external multicultural network meetings.</p>		100.00

<p><b>Implement Cultural Plan (P516.05)</b>                  In the adoption of the 2013/14 budget no additional funding was allocated towards implementation of initiatives within the cultural plan. A workplan had begun to be developed around the plan's implementation and this is now being reviewed in light of budget considerations and restraints. There are strategies within the plan that require only staff time or minimal resources and these will be progressed.</p> <p>Some discussions have also begun to be initiated with external providers who may be able to be responsible for specific actions within the plan for example around the establishment of a film society.</p> <p>As a result of resource constraints and increasing demand staff are also currently reviewing the guidelines and priorities for the Small Arts and Cultural Grants Program to strengthen alignment between this program and the strategies and outcomes within the Cultural Plan.</p> <p>Various meetings, site inspections and research has been undertaken by the CDO into the Artside the Box Project. A comprehensive project proposal and designs for initial pilot sites are currently being prepared for submission to RMS.</p> <p>Extensive preparations are also underway for the Sister City/Sasebo Mayoral delegation visit and student exchange program occurring in August.</p>		25.00
<p><b>Funding &amp; Grants (P516.08)</b>                  Providing grant assistance to the community and also making application where appropriate to grants or other funding sources is a core part of the ongoing work undertaken within the community development team. During this reporting period the following activities were undertaken;</p> <ul style="list-style-type: none"> <li>* Received a grant of \$500 from the Refugee Council of Australia for refugee week activities.</li> <li>* Applied for a \$5000 grant through the Australia Post Our Neighbourhood Community Grants for the Multicultural Harmony Festival- pending outcome.</li> <li>* Applied for \$10000 in funding from the Dept of Immigration for the Harmony Festival - pending outcome.</li> <li>* Successful in receiving \$35000 in funding from the Dept of Sport and Recreation for the Sportz Central</li> </ul>		100.00

<p>new court lighting.                  * Nana Glen Equestrian Centre applied for \$8000 from Dept of Sport and Recreation for equipment storage shed but was unsuccessful.                  * Administrative support and grant advice provided by CD Team staff to the Clubs NSW CDSE funding program.                  * Met with Dept of Human Services to discuss the review of the service specifications and Council's role in the pending review for the Community Builders funding program.                  Ongoing grant information and advice is also facilitated by the community development team through responding to direct enquiries and distributing information through various sector networks.</p>		
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**Community Facilities**


Work undertaken in relation to budgets, fees and charges and audits for community facilities.  
 Sportz Central also successful in obtaining a State government grant to upgrade lighting in the Stadium




% of Council's advisory and facility committees meetings where a quorum was achieved		100.00
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**PROJECTS**

<p><b>Community facility improvement (P516.06)</b>                  All on track:</p> <ul style="list-style-type: none"> <li>- Finalisation of Council's Venues for hire website including media release.</li> <li>- Thank you function &amp; recognition plaques for Community Facility and Advisory Committee members</li> <li>- Seniors Week - Festival of Activity completed including acquittals</li> <li>- Nana Glen Equestrian Centre - Sport &amp; Rec Grant application for shed completed, commenced website design &amp; development, Flood repairs ongoing, new application for \$70,000 flood damage in Feb 2013 Flood.</li> <li>- Sportz Central - completed motorised roof exhaust fans installation, completed sport &amp; rec grant application for upgrade of court lighting</li> <li>- Bayldon Community Centre – continued advertising for new hirers</li> <li>- Woolgoolga Community Village – examine expansion for Neighbour Aid area</li> </ul>		100.00
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<p><b>Community facility management (P516.09)</b></p> <ul style="list-style-type: none"> <li>– Fees and budgets all submitted to Council and approved</li> <li>– Code of conduct training</li> <li>– Committee meetings all had quorums</li> <li>– Council report on Facility Management and Advisory Committees completed</li> <li>– Ongoing assistance and advice to facility committees</li> </ul>		<p>100.00</p>
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<p><b>Compliance (S04)</b>                  Compliance officers and officers within the cross-branch compliance team continue to respond to compliance issues and customer requests. Procedures and the recording of statistics in relation to the compliance framework continue to be developed. Compliance Officer within Land Use Management is currently developing a swimming pools inspection program as required by recent changes to the Swimming Pools Act.</p>	
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**Biodiversity**

A number of complaints were received during the quarter with 3 warranting the issue of Penalty Infringement notices and several matters still subject to further investigation. A new draft tree permit system has been prepared in anticipation of the soon to be gazetted Local Environmental Plan 2013 and adoption of the new Development Control Plan. The permit system will replace the current development application upon implementation.



Number of Cautions issued		3.00
Number of Penalty Infringement Notices (PINs) issued		3.00

**PROJECTS**

<p><b>Implement Compliance Framework - Biodiversity (P230.15)</b>                  The multi-disciplinary team is working efficiently and cooperatively on compliance issues. A number of Tree Preservation Order infringements have been activated primarily as a result of the increase in pressure for cleared land to establish blueberries.</p> <p>Council will be moving to a new Tree Permit system under the Preservation of Vegetation clause under LEP 2013. This is likely to result in some administrative changes to compliance should a TP be breached.</p> <p>Having a dedicated compliance team is ensuring breaches are being dealt with efficiently and effectively by Council.</p>		75.00
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**Building**

The compliance officers within Land Use Management continue to deal with all customer requests relating to the built environment on private lands. As part of the compliance framework, statistics are now being recorded for the number of building related customer requests received, these numbers and any trends will be reported in the following quarters.



**PROJECTS**

<p><b>Develop cross-branch compliance response framework (Building, Land Use, Biodiversity, Health and Environment) (P220.02)</b>                  The specialists within the cross-branch compliance team continue to respond to compliance issues in accordance with the compliance response framework. Procedures continue to be developed to support the framework.</p>		0.00
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**Health and Environment**

The compliance team officer in Health continues to deal with all customer requests relating to land use issues. As part of the compliance framework, statistics are now being recorded for the number of Health related customer requests received, these numbers and any trends will be reported on in the following quarters.



**PROJECTS**

<p><b>Implement Compliance Framework - Health and Environment (P240.01)</b>                  The compliance team officer in Health continues to deal with all customer requests relating to land use issues. As part of the compliance framework, statistics are now being recorded for the number of Health related customer requests received, these numbers and any trends will be reported on in the following quarters.</p>		0.00
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**Landuse**

The compliance team officer in Land Use Assessment continues to deal with all customer requests relating to land use issues. As part of the compliance framework, statistics are now being recorded for the number of land use related customer requests received, these numbers and any trends will be reported on in the following quarters.



<p>% of development-related complaints responded to within 7 working days (No complaints received)</p>		0.00
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PROJECTS


<p><b>Implement Compliance Framework - Land Use (P220.01)</b>                  The compliance specialists within the cross branch compliance team continue to respond to compliance matters according to the compliance framework. Procedures continue to be developed to support the framework.</p>		0.00
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Ranger Services

Resourcing has been a bit of an issue over the past several quarters with higher priority jobs coming before parking patrols. This coupled with one of our parking officers taking leave impacted on the parking patrol program. With the ever increasing demands on the unit it is very difficult to be proactive in reducing complaints. During the month of May a School Zone parking enforcement program was run covering most schools within the city. This targeted dangerous parking habits of parents in and around schools during school times.







% of overgrown land inspections undertaken within 7 days		95.00
# of new dog and cat registrations		361.00
% of Companion Animal complaints responded to within 2 days (not impounding)		85.00
% of impounding-related complaints responded to within 4 hours		95.00
% of stock complaints responded to within 4 hours		99.00
% of all Other Animal complaints responded to within 2 days		100.00
% of law enforcement general complaints responded to within 2 days		88.00
% of Emergency callouts responded to within 1 hour		100.00
% available patrol days patrolled (Target: 85%)		76.00

<p><b>Customer Service (S05)</b>                  Adding 2 call centre responsibilities to front counter operations has promoted the "One Stop Shop" and improved overall knowledge on Council services.</p>	
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Customer Service



% of calls completed within 2 minutes (Target: 100%)		90.00
% of total calls answered		97.22
% of drainage diagrams attended to within 2 days		97.00
% of requests for archived building plans attended to within 2 days		99.99



**Development Assessment (S06)**

The number of Development Applications, Construction Certificate and Complying Development Certificate applications remain below target which is a reflection of the current level of development in the area. Improvements to the system are being developed through the e-Planning project that will allow for electronic lodgement and assessment.



**Development Advice**

TLC meetings continue to be provided for helpful pre-lodgement advice to the development industry. The number of meetings held during the quarter (9) is a reflection of the current level of development activity in the area.











**Development Assessment**

The number of Development Applications (212) received remained below the target level and is a reflection of the current level of development activity in the area. The number of application approved under 40 days is considered reasonable with generally the more complex applications requiring additional information or assessment taking more than the 40days.





% DAs processed within 40 days (Target: 100%)		84.00
% s172 building certificates processed within 21 days		95.00
% s735A notices processed within 5 days		97.00
% Subdivision plans processed within 5 days		100.00
% Drainage Diagrams prepared with 3 days		100.00

% Drainage Diagrams prepared to standard		100.00
% of Annual Fire Safety Statement Review Reminders issued within 30 days of due date		100.00
% of 149 Certificate applications processed and issued within 5 days of receipt by Council		95.00
% of Priority 149 Certificate applications (where urgent fee is paid) processed and issued within 2 days of receipt by Council		100.00
% of S96 Applications processed within 40 days (Target: 100%)		85.00
<p><b>Development Management</b></p> <p>The number of construction certificate applications (121) remains below the target (175) and is a reflection of the current level of development in the area and stronger competition for certification work. All Complying Development Certificates were issued within 10 days.</p>		
% of CDC's processed within 10 days		100.00

<p><b>Economic Development (S07)</b>                  EDU has been working with partners on a number of exciting projects that foster local business growth. Following consideration of the Economic Strategy and adoption by Council, EDU will become Enterprise Coffs and work with industry groups formed as part of the Strategy development to begin to implement the Strategy. Key activities included: Economic Strategy - Pop up COWORKING Space - Unleashing Local Dollars - Digital Enterprise Program - CBD Marketing Group.</p>	
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Enterprise Development - Provision of support services to foster employment and enterprise growth in Coffs Harbour



PROJECTS

<p><b>Business development Enquiries (P517.07)</b>                  GFC still affecting enquiry numbers.                  State and local regulation hampering business.</p>		100.00
<p><b>Coffs Coast Jobs (P517.08)</b>                  Slowest quarter of activity since 2007.</p>		100.00
<p><b>Enterprise Facilitation (P517.09)</b>                  This project is on hold until a suitable premise can be found for COWORKING space</p>		0.00

Industry Development - Provision of projects and services to further develop industry in Coffs Harbour






PROJECTS

<p><b>Growers Market (P517.10)</b>                  The Growers Market continues to grow and provide fresh local produce to the community.</p>		100.00
<p><b>Manufacturing Network (P517.11)</b>                  Zero activity for MCC this quarter.</p>		100.00

<p><b>Health Strategy (P517.12)</b>          Website - coffscoasthealth.net.au          1308 unique visitors with 75% of those new visitors.          8 Direct enquiries serviced via email.          Health Industry Action Plans - ongoing work with industry sector to define projects.          Action Plans contained in Economic Strategy - on public exhibition from 30 May - 9 July 2013</p>		100.00
<p><b>Education and Training (P517.13)</b>          Education and Skills Sector Action Plans included in Economic Strategy          Economic Strategy on public exhibition between 30 May and 9 July 2013</p>		100.00
<p><b>IT Cluster (P517.14)</b>          This is project driven and a project has not been identified as yet</p>		0.00
<p><b>Innovation Centre (P517.15)</b>          Current management very proactive.</p>		100.00
<p><b>Creative Industries (P517.16)</b>          Creative Industry Action Plans finalised and included in final draft of Economic Strategy which was placed on Public Exhibition between 30 May and 9 July.</p>		100.00







## Marketing - Provision of marketing services and projects to deliver economic benefit to Coffs Harbour


## PROJECTS

<p><b>City Centre Promotional Activities (P517.01)</b> Working with the CBD Masterplan Marketing Committee, a range of programs have been developed including the Winter Music Festival and upcoming Coffs Coast Makers Market. A range of school holiday activities were carried out during the July school holidays including kids Zumba and Yogo. A Marketing Plan will be developed in consultation with the CBD Masterplan Marketing committee for the next 12 months.</p>		100.00
<p><b>Business E-News (P517.02)</b> Enews is sent out on a regular basis with relevant business information. Subscribers: 658 Open rate: 20.46% Newsletters Sent: 4</p>		100.00
<p><b>Economic Information (P517.03)</b> Four quarters of Economic Update produced</p>		100.00
<p><b>Rate-Variation-Funded Programs (P517.04)</b></p>		0.00
<p><b>Investment Attraction Activities (P517.05)</b> Continue to add content to Switched on Coffs TV and attend relevant trade shows and events to promote the Coffs Coast.</p>		100.00
<p><b>Economic Product Development (P517.06)</b> This is the funding source for Switched on Coffs projects</p>		100.00

Switched on Coffs - Deliver projects as required for the implementation of the Switched On Coffs strategy


#### PROJECTS


<p><b>Virtual Office of Digital Economy (P517.17)</b> Project Completed. See previous quarter. (The project is now redundant and completed as it is no longer needed as the NBN roll out has commenced.)</p>		100.00
<p><b>NBN rollout (P517.18)</b> 7 of 11 FSAMs in Coffs Harbour and Sawtell now live. Planning underway for Woolgoolga Towers underway for fixed wireless. Commercial service availability lagging behind schedule.</p>		100.00
<p><b>NBN Hubs &amp; Enterprise program (P517.19)</b> 45 Group Workshops completed so far. 306 attendees to all workshops. 40 Businesses have participated in 1 on 1 Training Sessions. Database of over 1,000 Businesses and Not-For-Profits currently receiving Council ENews twice monthly.</p>		50.00
<p><b>SOC TV (P517.20)</b> Audience continuing to build with international reach, marketing to target demographics for relocation from Sydney, Brisbane and Melbourne. Community awareness raised and site gaining attention of social media conference organisers.</p>		100.00
<p><b>SOC V TEAMS (P517.21)</b> V-Team services provided to various community and business organisations and planning underway to expand and utilise the platform for communications at Segra 2013.</p>		100.00
<p><b>Switched on Coffs Digital Strategy (P517.23)</b> Projects under way. Digital Enterprise program - SwitchedonCoffstv - Preparation for T.H.Exchange - Digital Enterprise Library collection. NBN co- ordination</p>		100.00

<p><b>Emergency Management (S08)</b>                  The early warning flood system has been tested with recent natural disasters and proven satisfactory. The LEMC is functioning as required in readiness for activation.</p>	
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**Provision of emergency management service**  
 Emergency Management services was tested in January and February 2013 with natural disasters occurring in both months. The systems established proved adequate, especially the early warning flood alarm system.



<p>% of LEMC meetings attended (Target: 100%)</p>		<p>75.00</p>
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<p><b>Environmental Management (S09)</b></p> <p>Biodiversity Management continues to progress on track with a number of scientific studies identified within the Biodiversity Action Strategy advanced during the quarter. Work has commenced on the development of Climate Change and Sustainability Policies in conjunction with the development of a new Sustainability Action Strategy. Development and adoption of Policies and an action strategy will be utilised as the basis to inform to future direction.</p>	
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**Biodiversity Management**





The Biodiversity Management program continues to move forward with a number of key scientific studies progressing during the quarter. Koala survey work was completed within the northern precinct and survey work within the western and southern precinct is expected to commence within the following quarter. Ground truthing of old growth habitat has also been commenced.



**PROJECTS**

<p><b>Biodiversity Action Strategy 2012 - 2030 (P230.07)</b></p> <p>This is the first year of an 18 year plan; however, several key actions have been started particularly in relation to strategic planning. Off the back of the Coffs Harbour fine scale vegetation mapping several new layers are being developed including a 'stand-alone' Endangered Ecological Community layer and an Old-growth forest/High Value Arboreal Habitat layer. Koala survey for the northern, western and southern precincts are also well advanced. All three of these products will be sent to council separately seeking endorsement before the end of the calendar year. These actions meet several of the high priority actions from several key themes in the BAS.</p>		100.00
<p><b>Priority Habitats and Corridors Framework 2013 - 2030 (P230.08)</b></p> <p>This project will be delayed until all the relevant environmental science layers have been completed in accordance with the Planning Framework for Biodiversity Assets (Biodiversity Action Strategy, page 36.). The process for delivery of the strategy and an Engagement Plan were recently approved by Council.</p>		15.00



<p><b>Koala Plan of Management 2013 - 2030 (P230.09)</b>  The koala population survey for the northern precinct is complete, the southern and western precinct surveys are imminent following finalisation of project contract. A report to council on the process for development of the new KPOM, methodology and community engagement plan is on the agenda for the 8 August 2013 meeting.</p> <p>The status of being re-instated on to Schedule 1 of SEPP44 is still being debated with the Department of Planning and Infrastructure.</p>		25.00
<p><b>High Valued Habitats (P230.10)</b>  This GIS layer is nearing completion. Approximately 75% of the layers have been compiled. The only outstanding tasks are completion of the koala habitat maps and ground truthing the Old-growth forest/ High Value Arboreal Habitat derived spatial layer across the LGA. Each of these layers will be presented to council individually before bringing them back together as a combined 'High Value Habitats' layer.</p>		75.00
<p><b>Corridors footprint 2012 (P230.11)</b></p> <ul style="list-style-type: none"> <li>– A consultant project officer has been engaged to undertake this body of work. A spatial project has been developed by Council's GIS team to assist the consultant with developing the corridor network which will be integrated in to broader corridor strategies such as the regional Key Habitats and Corridors and continental style Great Eastern Ranges Initiative.</li> <li>– The recent 11 July 2013 report to council outlined the process for development of the corridors footprint and how it will be integrated in to the Priority Habitats and Corridors Strategy. The report also included an Engagement Plan which detailed the process for engaging with the community and stakeholders regarding the Corridors footprint.</li> </ul>		50.00
<p><b>Biodiversity Assets (Ecological Significance) (P230.12)</b>  Awaiting completion of individual environmental science layers</p>		0.00

**On-Site Sewer Management**

Whilst inspection numbers are good, many systems require both administrative and technical follow up, resulting in the overall program not keeping up with the necessary inspect numbers to meet the program’s requirements.



# of High Risk Onsite Sewerage Management systems inspected		3.00
# of Medium Risk Onsite Sewerage Management systems inspected		25.00
# of Low Risk Onsite Sewerage Management systems inspected		216.00


**Sustainability**


The corporate sustainability program is effectively on hold with minimal work undertaken in this area as we are awaiting the development of a comprehensive Sustainability Strategy. The community sustainability program progressed with initial work commenced on the organisation of the Sustainable Living Festival. The Coffs Ambassadors project continues to operate with participants providing positive feedback on their experiences.



**PROJECTS**

<b>Corporate Sustainability Strategy (P230.04)</b> The implementation of the Corporate Sustainability Action Plan remained on hold in the last quarter until staffing resources are identified to continue implementation. An internal restructure of existing resources is currently being undertaken with a view to exploring any opportunities available to progress the Plan.		50.00
<b>Community Sustainability (P230.05)</b> The community sustainability program continues with reduced staffing levels. The sustainability newsletter continues to be sent out on a now quarterly basis (previously monthly). Householder sustainability workshops are no longer running but it is hoped to restart these in the future should resources permit.		0.00

<p><b>Climate Change and Mitigation Strategy (P230.06)</b>                  Council continues to utilise the 'Planet Footprint P/L' score keeping service with regard to collection, management and reporting of corporate energy data. Work commenced in developing a Climate Change Policy, with a view to progress to the development of a fully revised Climate Change Strategy/Plan. Council recently applied for, and received grant funding from Australian Government for retrofit of solar hot water systems on two Council operated facilities - being the Coffs Harbour Community Village, and the Woolgoolga Caravan Park.</p>		<p>100.00</p>
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<p><b>Event Management (S10)</b> A busy quarter for events with Country v City and Nitro Circus</p>	
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Event Management



PROJECTS

<p><b>Events (P375.02)</b> Stats for the Quarter (April - June): 2 National events, 4 State events, 2 Regional, 14 Local No. of participants at Stadium Events = 6,520 No. of spectators attending Stadium Events = 14,580 Total visitor nights = 10,075 Total economic impact = 10,075 x \$156 = \$1,571,700</p>		<p>100.00</p>
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**Flooding and Coastal Management (S11)**

The Boambee - Newport's Ck Floodplain Risk Management Study and Plan (FRMSP) and the Woolgoolga FRMSP are progressing. Funds have been obtained for Campbell's Beach Coastal management investigation.



**Coastal Management**

Coffs Harbour Coastal Zone Management Plan adopted.. Woolgoolga, Darkum and Willis Creek CZMP's adopted. Arrawarra Boat Ramp Better Boating project approved. Coffs Harbour Boat Ramp Working Group formed. Application completed to State Government Coastal and Estuary Program to implement actions CZMP P.1 (Coastal Hazards DCP) & P.6 (Planning Proposal) of the Coffs Harbour CZMP.



**PROJECTS**

**Coastal and estuary Management (P560.02)**

Pipe Clay Lake Stormwater Education Project completed  
 Completed consultants brief for Coffs Boat Ramp- Better Boating Program  
 Coffs Creek Coastal Zone Management Plan Estuary Condition Study completed  
 Draft Coffs Creek Infilling and Hydraulic Study completed  
 Applied and awarded grant for Coastal Erosion at Campbells Beach  
 Undertook 2 workshops for the Implementation of high priority Management Action within Hearnes Lake



100.00

**Flooding**

Floodplain management program is being implemented. The Boambee - Newport's Ck FRMSP is progressing and council is about to start the Woolgoolga FRMSP.









**PROJECTS**

**Floodplain Management (P560.01)**

The Boambee - Newport's Ck Floodplain Risk Management Study and plan are progressing.



25.00

<p><b>Footpaths and Cycleways (S12)</b>                  Footpath and cycleway maintenance has been completed for the 12/13 year.                  No major maintenance was carried out in the fourth quarter due to extensive works in the previous 3 quarters. However minor maintenance was carried out where necessary.</p>		
<p>Execute Capital Works (UNFUNDED 2012/13 - 2015/16)</p>		
<p>Plan and Execute Maintenance works                  Maintenance works completed for 12/13 year.                  Minimal maintenance work on footpath and cycleways due to being completed in earlier quarters.</p>		
<p>% of customer requests relating to minor pathway and cycleway maintenance responded to within 5 days                  (Target: 100%)</p>		74.00
<p>% of customer requests relating to damage to bus shelters responded to within 5 days</p>		100.00
<p>Plan and promote Capital Works. The development of forward Pedestrian Access and Mobility Plans (PAMPS) (10-15yrs projection) as well as proposed Bike Plan for future funding opportunities                  Pedestrian Access and Mobility Plan review completed. Funding submissions for RMS 13/14 PAMPS projects completed. Coffs Harbour Bike Plan review commenced.</p>		
<p><b>PROJECTS</b></p>		
<p><b>Footpaths - Works Planning (P538.01)</b>                  Major repairs completed                  Newmans Road cycleway almost complete</p>		80.00

**Health (S13)**

The increasing number of Customer Requests and the more onerous statutory reporting responsibilities are making it very difficult to keep on top of the demand, This combined with reduced staff availability is resulting in programmed time frames not being met.

Key activities included Skin Penetration workshops for hairdressers, beauticians and tattooists.



**Environmental Monitoring**

High numbers of Customer Requests (CRs) and other complainants at times requiring lengthy investigation, with reduced staff numbers is impacting significantly on our ability to meet targets and community expectations particularly with timeliness of investigations of minor environmental issues, eg noise and smoke.



# of Beach and Estuary water samples exceeding Dept Health Standards and National Guidelines		0.00
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**Pollution/Health Events**

High numbers of CR and other complainants with reduced staff numbers is impacting significantly on our ability to meet targets. Streaming of non essential events continues.












# of street and litter bin complaints received		0.00
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% of street and litter bin complaints responded to within 2 days		100.00
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% of contractor delivery schedule variation relative to agreed service schedule		0.00
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# of Major Land Pollution incidents reported		14.00
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% of Major Land Pollution Incidents responded to within 1 hour		100.00
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# of Minor Land Pollution incidents reported		39.00
% of Minor Land Pollution Incidents responded to within 2 days		100.00
% of Major incidents responded to within 1 hour		100.00
% of Minor incidents responded to within 2 days		100.00
<b>Regulated Premises</b> High numbers of CR and other complainants with reduced staff numbers is impacting significantly on our ability to meet targets particularly regulated premises.		
# of public pools registered		122.00
# of inspected pools that don't comply with statutory requirements (High non compliance due to winter period)		19.00
# of non-compliant pools brought up to compliance during period (Follow-up outside reporting period)		0.00
% public health complaints responded to within 2 days (Target: 85%)		70.00
% of premises and businesses registered in NSW Food Authorities Partnerships program inspected during period		23.36
% food handling and contamination complaints investigated within 2 days		100.00
# of Caravan Park Approvals to Operate issued during period		0.00



% of premises inspected for Legionella during period		35.29
% of inspected premises complying (Follow-up outside reporting period)		0.00
% of hairdressing and skin penetration premises inspected during period		52.29
% of inspected hair dressing and skin penetration premises complying		98.00

**Landuse Planning (S14)**

Landuse Planning program is generally on track. The major project of North Boambee Valley has completed its environmental investigations. The Bonville environmental studies are now underway. In terms of draft CHLEP 2013, it is with the state government awaiting gazettal.

Key activities:

- North Boambee Valley environmental studies have been completed and work is now being undertaken to finalise issues related to zoning and development controls.
- Bonville environmental studies are currently being completed.
- Consultants have been engaged for lands deferred from draft LEP 2013.
- Draft LEP 2013 has been lodged with NSW Planning and Infrastructure and is awaiting being made by the Minister.
- Draft DCP 2013 has been updated and is soon to be reported to Council for adoption.
- Miscellaneous Planning Proposals are being assessed and processed as required.



**Growth Management**

Progress has been made with the completion of the Section 94 Plan review. The Bonville Rural Residential investigation is well underway and the North Boambee Valley study has identified several key issues to be resolved before moving forward. Work has commenced on the Woolgoolga Town Centre Study Review and the Local Growth Management Study.

Key activities included:

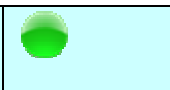
- Bonville Rural Residential environmental studies completed, with others still underway.
- Issues associated with the LGMS have been discussed with internal staff, and a report to Council and project plan is being prepared.
- A Project Plan for the Bushfire Mapping Review is being prepared.







**PROJECTS**

**Rural Residential Strategy (P210.01)**

Work progressing well. A number of environmental studies now completed. Several others still underway.



55.00

<b>Review Local Growth Management Strategy (P210.04)</b> The Review of the Local Growth Management Strategy has commenced with discussions with relevant internal stakeholders.		15.00
<b>Bushfire Mapping Review (P210.10)</b> Progress can now be made on updating the Bush Fire Maps		20.00
<b>Section 94 Plan Review (P210.11)</b> Completed a review of 15 S94 Plans		100.00
<b>Place Making - Woolgoolga Master Plan Review (P210.12)</b> Project Plan endorsed by Council on 13 June 2013 with work to progress during 2013/14.		35.00

#### Landuse Controls

Draft Coffs Harbour LEP 2013, adopted by Council on 13 December 2013, has been forwarded to NSW Planning & Infrastructure (P&I) and all maps and written instruments finalised in consultation with P&I. The Plan is waiting to be made at the discretion of the Minister for Planning.





Draft DCP 2013 was adopted by Council on 13 December 2012 and will come into force when Coffs Harbour LEP 2013 is made. Several amendments have been made to the draft DCP, which will be reported to Council in August 2013.

Key activities included:

- Draft DCP 2013 reported to Council in April 2013, advertised in May/June 2013. No submissions were made to the draft DCP during the exhibition period. The draft DCP 2013 will be reported post exhibition to Council in August 2013 and the amendments will come into force with draft LEP 2013 is made.
- Several Planning Proposals have been received, one for Dress Circle Coffs Harbour and another for MI Organics at Boambee. These are being processed.
- North Boambee Valley



## PROJECTS

<p><b>Coffs Harbour Standard Local Environmental Plan (SLEP) (P210.02)</b> Draft written instrument and maps are with NSW P&amp;I for making. The making of the Plan is at the Minister of Planning's discretion.</p>		98.00
<p><b>City-wide Developmental Control Plan (DCP) (P210.03)</b> Draft DCP 2013 was adopted by Council on 13 December 2013 and will come into force when draft LEP 2013 is made. Some modifications to draft DCP 2013 have been exhibited and will be reported to Council in August 2013. These will come into effect after adopted by Council and when draft LEP 2013 is made.</p>		97.00
<p><b>E Planning (P210.05)</b> Some of the key components of the Digital Local Government program have been commenced and or completed. Council is now 'live' on the Electronic Housing Code system.</p>		65.00
<p><b>North Boambee Valley West Planning Proposal (P210.09)</b> Draft Planning Proposal / LES was lodged with Council staff to review on 24 June 2013. DCP and CP still outstanding, but near completion, pending staff review. Resolution of issues required prior to reporting to Council.</p>		75.00

## Library (S15)

The library service is experiencing increased usage in a number of key areas including:

- public wifi/internet and public access computers (up 39% on the same period last year);
- significant increases in usage of the library's digital resources (e-resources, e-lending and website hits);
- and a visitation increase - by 3.5% on the same period last year.

The increased visitation is likely to be a result of growing demand for wifi and access to computers, popularity of the library's programs and events (children's storytime attendance is up 21% on the same period last year), and people using the facilities as a place to study, read and connect.

Physical loans have remained relatively steady as has library membership. This growth is placing strain on already cramped facilities, especially at Coffs Harbour and Woolgoolga. Staff are currently looking at ways to improve layouts and furniture within resources to help alleviate these issues. The need for a larger central library facility will become increasingly urgent as this growth is expected to continue as well as the need for larger collections, especially e-resources.












## Customer Services

There continues to be strong interest in the library's new e-lending services and customers are also regularly visiting the library seeking assistance with their mobile devices, creating increased demands on staff time and knowledge. While overall loans remain steady, visitation to the library has increased by 3.5% compared with the same period last year; this can be partly attributed to the continued increase in usage of our public wifi and public computers.



Highlights from our Programs and Events were the Lyndall Dykes 'cheesemaking' and the The Heritage Week 'local shipwrecks' talks at Coffs Harbour Library and the author talk by Maggie Counihan at Woolgoolga Library which were all filled to capacity with excellent feedback from the public. The library children's events and programs also continue to be very popular, with our weekly storytime attendance up 21% on the same period last year!



Other programs and events included: ABC OPEN workshops, Anime workshop for youth, Internet classes, language/ESL e-resources workshop, youth photo competition, Twitter info session, National Simultaneous Storytime, e-reader and e-lending info sessions, Scam Busting talk by Dept of Fair Trading, Ten Minutes a Day workshops, Refugee Week film event, outreach storytime activities in the City Centre, at Brelsford Park and at the Botanic Gardens (for Japanese Children's Festival and Refugee Week).



% increase in loans compared with same period last year (Target: 1%)		-0.80
% change in membership compared with same period last year (Target: 1%)		-2.60
% change in number of visits compared with same period last year		3.50
% change in number of web visits compared with same period last year		12.80
% increase in public computer/internet sessions compared with same period last year		39.00
% change in HLS membership compared with same period last year (Target: 1%)		-6.50
% increase in attendance at Storytime sessions compared with same period last year		21.00
% increase in attendance at Yourtutor sessions compared with same period last year (Target: 1%)		-62.80
# increase in attendance at other sessions compared with same period last year.		7.10

#### PROJECTS


<b>NSW Comparison/State Standards (P514.02)</b> NSW Public Library Statistics 2011-12 released in June 2013, currently compiling the report to show how CHCC's library service compares. Report will be submitted in next reporting period.		60.00
<b>Radio Frequency Identification (RFID) system (unfunded) (P514.04)</b> Library Development Grant application was successful with CHCC receiving \$193,650 from the Library Council of NSW to implement RFID in the library. As grant announcements were much later than expected, the project will now take place in 2013-14.		0.00

<b>Library Strategic Plan (P514.05)</b> Action plan schedule updated and underway.		20.00
<b>Library Policy review (P514.06)</b> New Library Operations Policy completed and with Governance Branch, it is expected to go to Council for approval in August 2013. Work has commenced on reviewing the Library Collection Development Policy.		90.00


#### Resources and Technical Services


A new Library Electronic Services Coordinator was hired at the end of the period, filling a position which had been vacant for several months providing much needed technical capacity. The library service is currently experiencing intermittent internet connection problems at Woolgoolga Library and is working with service providers to try and determine the root cause.

Collection development and maintenance work has continued as normal and the library's book club service/collection has been amended to provide a more sustainable model, as storage space was becoming a major issue. The team has also worked on establishing a new Digital Business collection which will be launched in next quarter. Finally, Grant funds were used to purchase a new digital microform reader (ScanPro 2000) which provides excellent features for customers accessing the library's microfilm and microfiche resources.

% increase in number of database searches compared with same period last year		5.50
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#### PROJECTS

<b>Library Catalogue/Member Services (P514.01)</b> New Library Electronic Services Coordinator (Spydus administrator) recruited and commenced work in June 2013. Have signed a contract with Civica to upgrade our library management system (LMS), Spydus, to version 9 and migrate to a managed services platform (cloud-based server), this work will be carried out in 2013/14.		5.00
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<p><b>Digital Library system (unfunded) (P514.03)</b>                  Digital Library Project is essentially complete and an acquittal report will be sent to the State Library for the grant funds used in the next quarter. A successful project that showed a high interest in the selected digital resources. The library will continue with its ebook, e-audiobook and e-reader lending service in 2013-14 and will also continue with the language/literacy learning e-resources which received the most usage by library customers.</p>		100.00
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**Lifeguards (S16)**

All on track. Rescues, patrol schedule, preventative actions and enforcement issues all within range. Call-outs minimal and school education on track. Key activities included Education, winter patrols.



**Education**

An increased number of student participation in OSAA & OSSA programs for final quarter. 9 different schools participated with 975 certificates issued.



# of students participating in school based Surf Safety Program		975.00
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**Lifeguarding**

Busy quarter, heavy seas and swells were experienced in the final quarter, in addition rain and flooding resulted in the closure of Park Beach for 3-days.  
 Mass rescue after hours in April, 6-persons rescued at Sawtell.  
 3 persons rescued at Park Beach late May after attempting (and failing) to return from Little Mutton Bird Island.



# of patrol variations		0.00
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# of drownings		0.00
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# of Rescues		16.00
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# of other incidents		2,288.00
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# of After Hours emergency responses		1.00
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**Parks and Facilities (S17)**

Financially overall a successful year, with the best budget ever achieved, currently 10k overspent (0.2%)

Key activities included:

- Mowing Maintenance program caught up after the ND events in Jan. and Febr.,
- tree under pruning works were completed (done every two years to facilitate mowing),
- high maint. plants in Roundabouts were replaced with low maint. requiring natives and perennials,
- softfall areas were replaced in many play parks, also repair of shade sails at Jetty and Corindi,
- all high risk tree Crs were addressed, however CR backlog in priority 2+3 tree categories,
- Weed Services complied with Weed Action Program reporting requirements, which is vital for receiving annual funding,
- progress has been made in the Japanese Garden with the completion of the Tea Garden, overall landscaping , using plants, rocks and white crusher dust for pathways.



**Botanic Gardens**

Ongoing works on the Japanese garden have slowed the general maintenance program, However we have reset 80 m of decking in the rainforest with new enviromesh grating, Paved under the sensory pergola and carried out general maintenance to all areas.

Key activities: General maintenance, Japanese Garden development, ongoing, Paspalum eradication in bush regeneration areas.



# of patrons visiting Botanic Gardens		15,000
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# of weddings		7.00
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**PROJECTS**

**Botanic Gardens maintenance (P522.01)**

General standard of the gardens is good. However we will need to fund a major program of path repairs over the winter months.



Botanic Gardens maintenance (P522.01) General standard of the gardens is good. However we will need to fund a major program of path repairs over the winter months.		100.00
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<p><b>Botanic Gardens events (P522.02)</b> A successful 3 months for events,</p>		<p>0.00</p>		
<p><b>Japanese Garden (P522.05)</b> Ongoing works have seen the Tea garden completed. Additional works on the main pavilion undertaken. Aerators installed in lake Rock work placed into garden bed areas.</p>		<p>100.00</p>		
<p><b>CBD Gardens and Roundabouts</b> Programmed maintenance of Woolgoolga, Coffs Harbour and Sawtell CBD gardens and roundabouts on track for this period. Key activities: Garden upgrades including removal of many high maintenance plant species being replaced with low maintenance native species. Plants supplied from CHCC Nursery. All gardens re mulched.</p>				
<p>% of mowing schedule deviation relative to baseline schedule</p>		<p>0.00</p>		
<p>% of mowing schedule actuals deviation relative to budget</p>		<p>0.00</p>		
<p>% of floral display schedule deviation relative to baseline schedule</p>		<p>0.00</p>		
<p><b>Cemeteries</b> Strong improvement in overall condition of all cemeteries due to hard work done by Marchello Donatis. Key activities: Winter works undertaken include: Turf levelling Karangi, Pre dig Graves Woolgoolga, upgrade bus shelter Coffs Historic, Turf levelling Karangi.</p>				
<p># of complaints relating to Cemeteries (Target: Nil)</p>		<p>2.00</p>		

**Nursery**

The Nursery Traded better overall than 2011/12 and showed a \$29K improvement between Exp vs income. There was 3,235 plants potted up to various sized pots or bags (up to 45 ltr) and 3,000 plants potted up to tubes.

300 tubestock purchased of various spp unable to propagate or access cuttings (PBR lines)

Key activities: \$17K sales to private works in June and \$23600 sales to various council operations during the same month.



% of plant stock availability for Council's maintenance programs and projects		85.00
% of plant stock availability for external sale		75.00

**Play Parks**

2 mthly Playground safety inspections completed in May with the next being in Aug


Requests over this period were extremely low indicating CHCC playparks are functioning reasonably well, although Reflect condition reporting is finding many with components showing signs of age/fatigue or excessive wear and tear and this will be addressed for those in the risk category 4 or 5 with the planning of playground rehabilitation vote.


Reflect uncompleted work orders generated this qtr 38 and total work overall orders uncompleted 88.

Key activities:

- Major repairs to Nth Sapphire playpark as part of insurance claim (replacement of wetpour surface under swings)
- Repairs to sails at Jetty Foreshores with Brelsford Pk and Corindi Niland park to be completed in July also as part of insurance claim. Softfall areas were topped as part of annual program,
- Reflect related work orders completed this qtr 147
- Routine maint to many parks as found by safety inspections, Reflect audit or CR reports.
- Red Cedar dr playpark now open , however sail issue due to latest storm is being replaced at expense of supplier and will be most likely completed late Aug.



% of requests responded to within 7 days relating to work on playgrounds		100.00
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% of Work Orders relating to playgrounds completed within the period (Target: 90%)		74.00
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**Reserves and Bushland**


Mowing returned to normal following the effects from major wet period and natural disaster in 3rd qtr with most mowing operations meeting their target. All tree works associated with improving mowing areas was completed in June.


Major damage has been caused to beach accesses and some boardwalks with storm and high seas the culprit. Some have been repaired or modified to allow continued access and others completely closed. BBQ cleaning extended during school hols and litter patrol mthly except for some critical areas such as skateparks which are proving quite a challenge between visits.


Key activities:


- Large shelter at Jetty sthn demolished as part of safety funded by property
- Coastal beaches have required much attention with heavy erosion concerns and repairs to accesses, boat ramps and emergency accesses.
- May Fire risk management inspection/audit completed for 99 registered reserve locations with 39 work identified of which 7 have been completed and 5 applied for RFS grants with the other subject to funding.







% of mowing schedule deviation relative to baseline schedule (Target: 0%)		10.00
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% of mowing schedule actuals deviation relative to budget (Target: 0%)		2.30
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% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves		100.00
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% of Work Orders relating to footpaths and boardwalks completed within the period (Target: 100%)		40.00
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% of requests responded to within 7 days relating to works on beach accessways		100.00
% of Work Orders relating to beach accessways completed within the period (Target: 92%)		73.00
% of requests responded to within 7 days relating to beach cleaning (Target: 100%)		60.00
% of Work Orders relating to beach cleaning completed within the period (Target: 100%)		60.00

**PROJECTS**

<b>Bush Regeneration (P522.04)</b> Year end budget \$4,500 under as at 30 June, however some cost still to come in eg: Agency casuals wages		100.00
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**Street Trees**

Tree works has been constant over this qtr and still catching up with backlog of Customer Requests (CRs) and outstanding programmed works yet to be completed.

159 tree requests inspected for reserves and 126 for street trees.



182 requests completed for reserves trees and 145 completed for street trees




Budget ended up 3% over as we had to address many high risk tree works and this involved quite a deal of overtime rates so not a bad outcome considering the after effects of the 2 Nat disasters.

There are still 11 work orders outstanding to be programmed as well 160 CRs to be programmed from inspections. 89 requests still not inspected and 29 re inspections to be programmed.

Key activities: 327 requests completed for reserves/street trees. 285 inspections completed for streets /reserves.



% of street tree planting schedule deviation relative to budget		0.00
% of Work Orders relating to street trees < 6 years old completed within the period		100.00

% of requests responded to within 7 days relating to street tree maintenance on trees < 6 years old		100.00
% of Work Orders relating to street trees > 6 years old completed within the period (Target: 100%)		60.00
% of requests responded to within 7 days relating to street tree maintenance on trees > 6 years old (Target: 100%)		80.00


**Weed Services**

Weed Services meeting all requirements of regional Weeds Action Plan (WAP) and on track with prioritised weed control programmes.

Key activities: Tropical Soda Apple (new high risk incursion): Awareness advertising, field days, identification, mapping and reduction / destruction. Working closely with the North Coast Weeds Advisory Committee (NCWAC) for the management of weed control.



# of Section 18A weed notices issued		21.00
# of Section 18 weed notices issued		6.00
# of Section 20 weed notices issued		0.00
# of Section 20 ENTRY notices issued		0.00

<b>Property (S18)</b> Resources and the level of funding continue to be stretched.	
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**Building M&R**

Asset management M & R funding is deficient and, at best, only adequate to approach the demands of daily breakdown, damage, repair and graffiti removal. This approach to asset management is not sustainable particularly given the aging infrastructure and buildings.


Work on a functional asset management system has commenced and individual asset condition assessments are being undertaken. This will be a protracted process given the resources available.

Additional resources or outsourcing is required for more immediate and proactive management

Key activities:

- completion of definitive building asset schedule in corporate asset management system.
- commencement of condition assessment of individual assets
- ongoing attention to of risk mitigation projects funded by Insurance rebates




% of building maintenance and repair work service requests responded to within 24 hours (Target: 90%)		0.00
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**Commercial Property**

**PROJECTS**

<b>Commercial Asset Management (P310.03)</b> Commercial assets to be reviewed in light of CBD master plan.		0.00
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<b>Land Acquisitions for Detention Basins (P310.04)</b> Legal arrangements are in place to enable the construction of all detention basins in west Coffs.		100.00
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<b>Sale/Development of 23/31 Gordon Street (P310.05)</b> On hold due to possible use as identified in CBD master plan.		0.00
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**Leasing and Property Management**

The objective of the leasing portfolio is to ensure lease arrangements for Council properties generate the optimum return for Council and the community. Overall satisfactory progress is being made in this area with occupancy levels being constant and income as projected.

Leasing of community facilities and buildings to community and sports organisations in the 2012/2013 FY, accounts for 21 % of the overall number of managed agreements but only 12% of rental income. The income generated by these agreements represents the ongoing support extended by council to the various community and sports groups by way of minimal/peppercorn rental.

As previously reported there is however no consistent approach to leasing and licensing of community land and/or to community/"not for profit" groups.

Key activities: Work continues on drafting a Community Facilities Leasing policy to guide future leasing and licensing arrangements for Council owned community building having regard to cost recovery, ongoing maintenance and appropriate and consistent rent levels.



% of valuation and property information requests responded to within 14 days		100.00
# of leases managed		452.00
% Rent revenue deviation relative to budget		+7.30
Ratio of Community-based leases to the rent revenue generated		12.00
% of available, lettable office space held under lease		100.00
% Room hire revenue deviation relative to budget		+9.20
% deviation of Community Village actuals relative to budget		1.50

**Public Swimming Pools**

Councils four public swimming pools are all operating satisfactorily and lessees are largely complying with lease conditions.




As previously reported Council will need to consider long term replacement and/or improvement of the Sawtell and Woolgoolga facilities as population growth and aging infrastructure compromise the current level of service provided by the venues.








Similarly it has been previously reported that the Nana Glen pool pumping, filtration and chemical dosing system is not a commercial grade installation and will likely require major repairs or replacement within the near future. Investigation by specialist contractors have proposed remedial work s in the order of \$100,000 to address the deficiencies.




The previously reported leak at Sawtell Pool has not been fully rectified despite numerous attempts.

Further investigation is under way from which a future action plan will be formulated. Options include re-lining the pool and/or replacing surrounding pipe connections both of which will attract significant cost.



% Lease agreements in place for Council public swimming pools		100.00
% of pool Lessees have current pool supervisor and management qualifications		100.00
% of Public swimming pools operating within Council’s financial contribution (Target: 100%)		75.00

<p><b>Roads and Bridges (S19)</b>                  Works have been completed for the 12/13 year.                  The fourth quarter consisted of extensive gravel patching and AC patching on roads, and the completion of Hartleys Rd bridge replacement.</p>		
<p><a href="#">Execute construction works</a>                  Works completed  <b>PROJECTS</b></p>		
<p><b>Regional Roads - Works Planning (P531.01)</b>                  The majority of works undertaken on regional roads in the Fourth quarter have been the following                  - Natural disaster repairs                  - vegetation control                  - open drains maintenance                  - clearing drainage structures                  - guideposting</p>		100.00
<p><b>Local Roads - Bitumen Seal (P535.01)</b>                  Works completed. Minor impact from poor weather. Minor delays in processing final invoices</p>		100.00
<p><b>Local Roads - Asphalt Resurfacing (P535.02)</b>                  Works completed.</p>		100.00
<p><b>Local Roads - Dust Seal (P535.03)</b>                  No budget in 2012/2013</p>		0.00
<p><b>Local Roads - Gravel Re-Sheet (P535.04)</b>                  Works completed</p>		100.00

<b>Local Roads - Roads to Recovery Rehabilitation (P535.06)</b> Works completed. Impacted by wet weather		100.00
<b>Bridges - Works Planning (P536.01)</b> Program set for 13/14 bridge program		100.00
<b>Bridges - Rate-Variation-funded works (P536.02)</b> Last years program completed: <ul style="list-style-type: none"> <li>- Hartleys bridge</li> <li>- Mclelland</li> <li>- Old Bucca road</li> <li>- Murrays bridge</li> </ul>		100.00

**Plan and Execute Roads and Bridges Maintenance**

Road and bridge maintenance has been completed for the 12/13 year.  
 During the fourth quarter, the majority of works were concentrated on the following,









Roads


- Gravel patching
- Hand and edge patching
- AC patching

Bridges

- Bolt tightening of timber bridges
- Clearing waterway area beneath bridges
- General bridge cleaning

% of customer requests relating to potholes on high traffic roads responded to within 5 days (Target: 100%)		85.00
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% of customer requests relating to potholes on local roads responded to within 5 days (Target: 100%)		88.00
% of customer requests relating to failed pavement on local roads responded to within 5 days (Target: 100%)		65.00
% of customer requests relating to minor bridge maintenance responded to within 5 days (Target: 100%)		83.00
% of customer requests for boat ramp availability responded to within 5 days		100.00
% of customer requests relating to Jetty Structure damage or vandalism responded to within 5 days		100.00

<p><b>Sewer (S20)</b>                  Reclaimed water disposal and reuse continuing as planned.</p> <p>Waste Water Collection: Sewer rehabilitation programs continuing with the completion of lining approximately 2km of mainly large diameter VC pipes and some concrete pipes. Staff worked in well with insituform to locate manholes and coordinate PS bypasses as required.                  Sewer preventative maintenance programs on track Meetings scheduled for new financial year.                  Sewer overflows from pump stations and the reticulation system due to 254mm of rainfall from 24/5/13 to 26/5/13.</p> <p>Waste Water Treatment continuing as planned.</p>	
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**Reclaimed Water Disposal/Reuse**

Reclaimed water disposal and reuse continuing as planned.



**Waste Water Collection**

Sewer rehabilitation programs continuing with the completion of lining approximately 2km of mainly large diameter VC pipes and some concrete pipes. staff worked in well with insituform to locate manholes and coordinate PS bypasses as required.

Sewer preventative maintenance programs on track Meetings scheduled for new financial year.

Sewer overflows from pump stations and the reticulation system due to 254mm of rainfall from 24/5/13 to 26/5/13.



Waste Water Treatment

Waste Water Treatment continuing as planned.




% of tests complying with EPA licences		100.00
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PROJECTS

<p><b>Sewerage performance (P820.01)</b> Ongoing, collection of relevant data on track for return deadline</p>		100.00
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<p><b>Sawtell Sewerage Treatment Works Decommissioning (P840.01)</b> The project is on slightly behind schedule, with a delayed completion date of January 2014. The Pipe Bridge and Gravity mains construction will be completed in the next quarter. Designs are nearing completion, with the major Pump Station Tender to be let in the next quarter. City Works are awaiting ARTC approvals in order to continue with Stage 2 pipe work.</p>		65.00
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<p><b>Sport (S21)</b>                  Stadium: Naming rights renewal underway but waiting for final negotiations to be completed                  Seating design subject to revote.                  A busy quarter for facility management, with development planning mostly constrained by lack of budget.</p>	
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**International Stadium**  
 Naming rights renewal underway but waiting for final negotiations to be completed  
 Seating design subject to revote




**PROJECTS**


<p><b>Stadium Seating Upgrade (P375.09)</b>                  Subject to approval of revote, the architectural design for the seating upgrade will be completed by December 2014. This will ensure the project is 'shovel ready' (or ready for any relevant funding opportunities).</p>		0.00
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<p><b>Stadium Agreements (P375.10)</b>                  Tender released April 2013 and no formal submissions received. On 27 June Council delegated authority to the General Manager to negotiate directly with interested parties. New contract expected to be in place August 2013.</p>		0.00
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**Development Planning and Facility Manage**  
 A busy quarter for facility management, with development planning mostly constrained by lack of budget.









<p>% of scheduled COFFSAC meetings attended</p>		100.00
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<p>% of maintenance requests acted upon within 5 days</p>		100.00
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## PROJECTS

<p><b>External Funding (Government) (P375.03)</b>          \$107,000 was applied for from the National Crime Prevention Fund for a range of crime prevention initiatives at Toormina Sports Complex. The proposed works included fence, vegetation removal and park rectification works, security lighting and CCTV in the skate park precinct, and a range of other measurements across the rest of the sports complex site including alarm systems, and signage.</p>		100.00
<p><b>External Funding (Assisting Community) (P375.04)</b>          1. The Community Building Partnerships program closes on July 31. Three local groups have sought advice from the Sports Unit regarding their project and/or application.          2. Congratulations to the Coffs Coast Tigers Football Club have been successful in gaining a \$10,000 grant from NSW Communities Sport and Recreation to assist with encouraging participation from players with a refugee background.          3. The condition report on the Woolgoolga netball courts has been completed and the Sports Unit is now aiming to assist the association with design of a new playing surface. This will assist the association make future funding applications.</p>		100.00
<p><b>External Funding (Sports Contributions) (P375.05)</b>          In this quarter there have been no capital works projects undertaken by Council at Council managed facilities, therefore there are no co-contributions from sports.</p>		100.00
<p><b>Sports Marketing (P375.06)</b>          The Online Events Calendar is continuously updated and provides a comprehensive list of upcoming sporting events within the LGA.           The Online Sports Directory was updated with correct contacts for all winter seasonal user groups in late March and now provides a comprehensive list of contacts for sporting organisations in the LGA.</p>		100.00


<p>The latest e-newsletter was sent out in early April and provided an update to sporting stakeholders on events, renovations and activities which had taken place in the January - March quarter. The next e-newsletter will be sent out in early July and will update sporting stakeholders on events, renovations and activities which have taken place in the April - June quarter. A list of current funding opportunities and upcoming events will also be provided within this e-newsletter.</p> <p>Media releases on Major and National events were coordinated with Council's Media Officer during this period. The following media release was issued during April - June quarter.</p> <p>7 May 2013 - Nitro Circus is Almost Here</p>		
<p><b>Strategic Plan update (P375.07)</b> Stadium business plan completed 2011. Feasibility project still unfunded so has not progressed any further</p>		0.00
<p><b>Plans of Management Review (P375.08)</b> Still unfunded, so no progress has been made.</p>		0.00


<p><b>Stormwater (S22)</b>                  Trafalgar, Gale Streets designed and programmed                  Parish under investigation.                  Creek cleaning underway.</p>	
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**Stormwater and Flood Mitigation**


Bakers Road and Bennetts Road detention basin completed and operational.  
 Spagnolos basin awaiting grant funding decision by state gov't.  
 Key activities: Construct Spagnolos Road basin and other minor projects (eg, Trafalgar Lane drainage, Gale St)













% of responses to requests relating to drainage likely to cause property damage undertaken within 2 days		80.00
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% of responses to requests relating to flood damage due to poorly maintained drains undertaken within 2 days (Nil requests in period)		0.00
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**PROJECTS**

<p><b>Drainage - Works Planning (P545.01)</b>                  Awaiting grant funding for Spagnolos Road.                  Only other projects are small drainage jobs that are underway or completed.</p>		95.00
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<p><b>Rate Funded Floodworks (P545.02)</b>                  Bennetts Road and Bakers Road basins completed and operational.                  Spagnolos Road - design complete, watermains relocated.                  Awaiting outcome of grant application for funding for construction.</p>		50.00
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<p><b>Tourism (S23)</b>                  Overall key projects progressing well with future VIC planning a key focus along with event and marketing funding being sourced from Destination NSW (DNSW).                  Key activities included: Funding application for RVEF, Wintersun, and Challenge.</p>		
<p><b>Conferencing</b>                  Current staffing on hold until organisational restructure resolved.</p>		
<p><b>Leisure tourism</b>                  Leisure tourism marketing on track. Marketing prospectus being finalised but subject to DNSW funding</p>		
<p>% increase in contribution to Industry participation Marketing Campaign (Target: 1%)</p>		0.90
<p>% increase in Business Tourism economic impact (Target: 1%)</p>		0.85
<p>% increase in brand awareness of Region from national phone survey data (Target: 1%)</p>		0.90
<p>% increase in online database membership (Target: 1%)</p>		0.90
<p><b>PROJECTS</b></p>		
<p><b>Marketing Campaign Plan (P130.01)</b>                  Marketing plan awaiting DNSW funding due in September</p>		90.00
<p><b>Rabbitohs Sponsorship (P130.02)</b>                  SSFC contract complete however final report has not been provided from SSFC with CHCC final payment pending</p>		90.00

Visitor Information Centre

Future VIC re location and online booking channels being finalised.  
 Negotiated 'wotif' rate and building plans.





% increase in VIC revenue (Target: 1%)		0.90
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% increase in VIC visitors (Target: 1%)		0.80
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PROJECTS




<b>Visitor Information Centre Review</b> (P130.03) Quotes obtained for building work or proposed VIC with Business plan to Exec in coming weeks once ancillary costings finalised		90.00
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<p><b>Waste Management (S24)</b>                  Operationally the Waste Service is working reasonable well. The Regional and Sub-Regional planning has been progressed by the Regional Waste Group Midwaste. The initial focus is on examining future grant opportunities from State Government.                  Key activities: Midwaste appointment of consultant to prepare Regional Waste Strategy including Sub-regional and Local projects.</p>	
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<p><b>Collection</b>                  There have been no issues with the waste collection contractors in this period</p>	
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% of complaints responded to by contractor within 2 days		100.00
# of warning stickers issued (Coffs Coast) (Predominantly contamination in Organics bins)		132.00
# of bins removed (Coffs Coast)		0.00

**PROJECTS**

<p><b>Processing Contract - Coffs Coast (P260.01)</b>                  Organic's processing is continuing without issue.                  Mixed waste processing was ceased due to a catastrophic failure of one autoclave, all waste was being diverted to landfill, but not necessarily at Englands Road.</p>		0.00
<p><b>Waste Education - Coffs Coast (P260.02)</b>                  School waste education is undertaken by Coffs Coast Waste Services representative.</p>		100.00
<p><b>Northern Beaches Transfer Station Construction (P260.05)</b>                  To be considered as a local project for funding under Waste Less/Recycle More Program in Midwaste Regional Waste Strategy.</p>		0.00

Disposal

Whilst income has exceeded projection, there have been concerns raised by the EPA in relation to one area of the landfill’s management that needs to be addressed and will have an impact on operations or income in the future.



PROJECTS





<p><b>Waste and Sustainability Improvement (P270.01)</b>                  This is the final year of this program. New Biodiversity and Sustainability projects are no longer funded, but some are continuing in this final year. Major part of funding is for plant at landfill to manage landfill lids and new eWaste recycling infrastructure and management.</p>		0.00
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Processing


The mixed waste processing plant remained off line for all of this period. Organics and recycling streams have no issues



% of organics diverted from landfill (Coffs Coast)		99.00
% organic fraction recovered from mixed residual waste (Coffs Coast) (Note: Damage to plant has resulted in no processing in this period)		0.00
% diversion of domestic organics from landfill (Coffs Harbour)		98.95
% diversion of domestic mixed residual from landfill (Coffs Harbour) (Note: Damage to plant has resulted in no processing in this period)		0.00
% total of all waste streams diverted from landfill		75.77

Scheduled flare run time for period (hours)		2052.00
Actual flare down time (hours) (Target: <20 hours)		132.00
Methane %		62.80
Methane as CO2 equivalent destroyed (tonnes) for period (Target: 4,500 tonnes)		3107.12



<p><b>Water (S25)</b></p> <p>Water Reticulation: Red Hill Balance Tank and Flowmeter pits completed. Boambee Headland secondary chlorination facility completed to improve the free chlorine level in Sawtell. Water switchboard upgrade continuing. Repairs to Roberts Hill Reservoir inlet valves successfully completed with the assistance of divers from Waters Marine. Draft Drinking water Quality Management Plan developed for CHCC through a workshop with stakeholders. Works carried out for Wongala and Corindi Aboriginal Communities as part of the Aboriginal Water and Sewer Program funded by NSW Office of Water. Water quality in the reticulation systems is consistently above the target level set by NSW Health of 0.2mg/l in the reticulation system and above 0.3mg/L in the reservoirs.</p> <p>Water treatment continuing as planned.</p>	
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**Water Reticulation**

Red Hill Balance Tank and Flowmeter pits completed  
 Boambee Headland secondary chlorination facility completed to improve the free chlorine level in Sawtell.  
 Water switchboard upgrade continuing.  
 Repairs to Roberts Hill Reservoir inlet valves successfully completed with the assistance of divers from Waters Marine.  
 Draft Drinking water Quality Management Plan developed for CHCC through a workshop with stakeholders.  
 Works carried out for Wongala and Corindi Aboriginal Communities as part of the Aboriginal Water and Sewer Program funded by NSW Office of Water.  
 Water quality in the reticulation systems is consistently above the target level set by NSW Health of 0.2mg/l in the reticulation system and above 0.3mg/L in the reservoirs.



**PROJECTS**

<p><b>Water performance (P720.01)</b>                  Ongoing, collection of relevant data on track for return deadline</p>		100.00
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<b>Regional Water Supply - CVCC Liaison (P720.02)</b> Good liaison with CVCC on Regional water Supply		100.00
<b>Regional Water Supply - River Monitoring (P720.03)</b> Good liaison with CVCC on Regional water Supply.		100.00
<b>Reticulated Water Service (P740.01)</b> works program completed for 13/14		100.00
<b>Reticulated Water Infrastructure (P740.02)</b> Salamander St renewal completed. Damerell St underway. Unwins Road reservoir unnecessary and removed from strategy to be replaced by backfeeding from Mullaway - works underway.		80.00
<b>Main Duplication (P740.03)</b> Design currently being undertaken. Construction next year		0.00
<b>Coramba Water Main (P740.04)</b> Moved to next year's program.		0.00
<b>Drinking Water Quality Management Plan (P740.05)</b> Document being finalised		98.00

Water Treatment

Water treatment continuing as planned.




Percentage of tests complying with Guidelines		100.00
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% compliance with water abstraction licence conditions		100.00
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PROJECTS




<b>Water Efficiency (P720.04)</b> New for Old shower exchange - 2 Shower rebate - 1 Dual flush toilet rebate - 9 Tour visitors - 103		100.00
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<p><b>Airport (S26)</b>                  All non-operational activities are on track.                  Key activities: Apron extension, Access road, Terminal Upgrade.</p>	
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<p><b>Airport</b>                  All programmed projects completed.</p>	
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% of Monthly tenants meetings attended		100.00
% of GA and RPT Focus Group Meetings attended		100.00
% increase in passenger traffic (Target: 5%)		6.50
# of new non aviation leases		100.00

**PROJECTS**

<p><b>Airport Land (P310.01)</b>                  There have delays in responding to additional information required to complete the application. Some of these delays have been internal.</p>		50.00
<p><b>Security and Safety CASA (P350.03)</b></p>		100.00
<p><b>Airline Liaison (P350.04)</b></p>		100.00


<p><b>Airport Strategic Planning (P350.05)</b>                  Ongoing liaison with all airlines.                  Master Plan review in progress.                  GA Land Development Plan in progress.</p>		<p>100.00</p>
<p><b>Airport Works (P350.06)</b>                  All programmed works completed</p>		<p>100.00</p>
<p><b>Airport Runway Overlay (P350.07)</b>                  Design completed.                  Tender let.</p>		<p>100.00</p>


<p><b>Civil Contracting (S27)</b>                  Stage 2 of the civil contracting investigation has commenced to accurately scope the systems required to operate in the commercial contracting industry.</p>	
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**Private works administration structure and management of business risk in civil contracting activities**  
 Stage 2 of the civil contracting investigation has commenced to accurately scope the systems required to operate in the commercial contracting industry.



Quarry operations licence and legislation compliance (%)		100.00
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# of private works jobs.		3.00
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<p><b>Corporate Information Services (S28)</b>                  The Service has been delivered to expectations. Work will need to commence on the next CIS Strategy within the next 12 months.</p>	
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**GIS**

Team Leader of GIS resigned during the period. Will need to address some of the structural reasons for him leaving before any recruitment takes place.


Key activities: The spatial sync process was implemented during the period which is a major part of the ePlanning project.





<p>% of GIS mapping requests responded to within 3 days (Target 95%)</p>		50.00
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<p>% of Subdivision updates in GIS responded to within 5 days (Target 95%)</p>		88.00
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**PROJECTS**

<p><b>GIS Strategy (P420.01)</b>                  GIS Team Leader resigned in June. Discussions about preparation of the strategy had occurred. Will need to await new Team Leader for this strategy to be completed.</p>		5.00
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<p><b>Review and Upgrade Dekho (P420.34)</b>                  Some work has been undertaken as a proof of concept but more is needed. A lack of IT resource is holding this up.</p>		5.00
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<p><b>External Web Based Mapping System (P420.35)</b>                  Investigation into using Silverlight with Sharepoint as a solution. A lack of IT resource is holding up this project.</p>		5.00
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**Hardware Support**

The team is working well through the projects and having some time to do some R&D. Work progressing on the configuring the Disaster Recovery site. Two new types of PCs are being tested (the NUC and the All-in-one).



**PROJECTS**

<p><b>ITIL Framework (P420.05)</b> Not yet started. The Helpdesk Team Leader is undertaking an online course.</p>		<p>0.00</p>
<p><b>Helpdesk Service Strategy (P420.08)</b> Staff shortages have delayed progress.</p>		<p>15.00</p>
<p><b>DR Site (P420.17)</b> Awaiting outcomes of the BCP process to ensure we can meet the Maximum Outage times when configuring the DR processes.</p>		<p>60.00</p>

**Records and Information Management**




Bedding down the upgrade and preparing for the next move to Ci. Work commenced on the strategy. The Records Strategy is in draft. The DA scanning project passed the half way stage.



<p>% of File requests actioned within 24 hrs</p>		<p>100.00</p>
<p>% of correspondence registered within 48 hours</p>		<p>92.00</p>
<p>% of DAs registered within 24 hrs</p>		<p>100.00</p>





PROJECTS

<p><b>Records Management Strategy (P420.03)</b> Draft complete. Need to circulate for comment and get approved.</p>		<p>95.00</p>
<p><b>Scanning of Hardcopy DAs (P420.12)</b> Over half of the DAs have now been processed. Budget for the remaining work has been identified and awaits the re-vote process. Other records for scanning have been identified and will be processed if time permits.</p>		<p>55.00</p>
<p><b>Business Classification System (P420.33)</b> Keywords for Councils have been reviewed. This is considered the BCS for local government. There are questions as to the value that this will deliver given the effort required to implement and the new search capabilities within ECM 4.03. This will be reviewed over the coming months to determine if it will proceed.</p>		<p>10.00</p>


Software Support








Many projects have slipped due to other priorities or under-estimating the time required for projects. The Sharepoint upgrade is substantially complete. A Corporate Dashboard template has been developed and now needs to be coded and implemented.












<p>% Level 1 software service desk requests resolved within 3 days (Target: 95%)</p>		<p>86.00</p>
<p>Overdue software service requests as a % of open software requests (Target: &lt;5%)</p>		<p>5.50</p>

PROJECTS


<p><b>SharePoint upgrade to 2010 (P420.07)</b> Project has suffered due to staff leave in Helpdesk area during the past two months. Work is progressing in getting the infrastructure upgraded. Moving content of the sites can then commence.</p>		<p>80.00</p>
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<p><b>Business Analytics – Dashboards (P420.11)</b> Technology One consultants were on site in June to assist with training and some development work for the Corporate Dashboard concept. A proto-type has been designed and a plan for the work required has been developed.</p>		15.00
<p><b>Development of Coffs Water SLA (P420.21)</b> Awaiting response from Coffs Water.</p>		90.00
<p><b>SLAs all Business Units (P420.22)</b> Awaiting the final agreement with Coffs Water. The development of SLA's with business units should also be influenced by the distribution of corporate overheads project that is also occurring.</p>		70.00
<p><b>Developer Contributions (P420.27)</b> GIS staff have been dedicated to the LEP and ePlanning projects. A new system for accounting for the developer contributions will be reviewed in July with possible implementation commencing in October.</p>		0.00
<p><b>Name and Address Register (P420.28)</b> Contact has been made with Technology One to ascertain the effort required to sync names and addresses and the ongoing effort required. A decision as to if this will proceed or what other alternatives there are will be made in Sept.</p>		0.00
<p><b>Further Integration ECM and Property (P420.29)</b> This requires the transform work (name and address sync, split the DA/property index and other work) to be undertaken.</p>		0.00
<p><b>Integration ECM and Finance (P420.30)</b> This relies on upgrade of ECM to 4.03. This is due to commence late 2013.</p>		0.00

<p><b>Web Enabled ECM (P420.31)</b>                  This relies upon the upgrade of ECM to 4.03. this is estimated to commence later 2013. Further work will need to be undertaken around webforms to make this project achievable.</p>		<p>0.00</p>
<p><b>Security Review (P420.36)</b>                  Need to dedicate resources from Helpdesk staff and undertake the review.</p>		<p>15.00</p>

<p><b>Corporate Planning (S29)</b>                  Completion of IPR framework review is a significant achievement for the organisation. Improved integration of the IPR elements during 2013/2014 will assist the development and implementation of a long-term funding strategy to support the financial sustainability of Council.</p>		
<p><b>Corporate Relations</b>                  On Budget.                  One successful major citizenship ceremony during the period.</p>		
<p>% of civic relations expenditure deviation relative to budget</p>		0.00
<p><b>PROJECTS</b></p>		
<p><b>GM Projects (P010.02)</b>                  Record new business hours telephone messages (May)</p>		100.00
<p><b>Civic Activities (P010.06)</b>                  3 May 2013 - Citizenship Ceremony – 50 adults and 11 children</p>		100.00
<p><b>Integrated Planning and Reporting</b>                  Completed IPR framework review.                  Corporate reporting review well-advanced (some fine-tuning required ahead of first reporting in New Year 2014); development of performance monitoring dashboard will require IT resources.</p>		
<p>Delay in production of Quarterly Reports for performance objectives (days)</p>		0.00

PROJECTS

<p><b>Integrated Planning and Reporting (IPR) (P010.01)</b>                  Prepared March Quarterly Performance Report (adopted 23 May).</p> <p>IPR Working Group met on 23 April - focus on completion of 2013 review of IPR framework. Going forward, developed a proposal to Executive to reconfigure IPRWG as part of council-wide working group to achieve CHCC funding sustainability.</p> <p>Draft reviewed IPR documents presented to 11 April meeting (including Resourcing Strategy review and Special Variation Application).</p> <p>Public Exhibition period staged (12 April to 10 May). Submissions collated and acknowledged, staff referrals co-ordinated, and summary provided to Executive and Council for consideration with final Draft IPR documents.</p> <p>Reviewed IPR documents adopted by Council on 23 May EXCEPT Budget. Review finalised with adoption of Budget on 13 June.</p> <p>Final responses to submission writers drafted and tasked to GM on 28 May (re pool access facilities) and 14 June (remaining budget submissions) for approval, signature and dispatch.</p> <p>Adopted IPR documents posted on CHCC website by 26 June. DLG notified of completion of IPR Review (including IPR checklist) on 28 June.</p> <p>The review was a massive process involving many Council staff working together over a long period; the process highlighted the need for an integrated approach to the development in 2013/14 of a long-term funding strategy to secure Council's financial sustainability.</p> <p>Progressed organisation-wide corporate reporting review to better align reporting to Council's IPR needs. All External Services reviewed to identify measures of strategic impact of CHCC activities (tabled in Draft Delivery Program); Internal Service review completed for final Draft DP. Operational Performance measures identified by Service (for ongoing, internal reporting). Concept development for information management dashboard system.</p> <p>Ongoing work with CIO on Performance Planning development for 2012/13 and beyond including time with Technology One consultant re dashboard; ongoing review of Project/KPI reportables.</p>		100.00
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<p><b>2030 Community Engagement (P230.02)</b>                  This was completed in accordance with the <b>2030 Community Strategic Plan Review - Community Engagement Strategy</b> adopted by Council in 2012. Any ongoing engagement activities as part of Coffs Harbour 2030 will be subject to the allocation of a responsible officer to the Community Strategic Plan.</p>		<p>100.00</p>
<p><b>2030 Review (P230.14)</b>                  Project complete - Updated Community Strategic Plan (Coffs Harbour 2030) adopted by Council in June 2013</p>		<p>100.00</p>






<b>Design (S30)</b>		
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**Design**

Major achievements include:

- Completion of further stages of Sapphire to Woolgoolga service relocations and main extensions projects. Design and environmental assessments of Sawtell to Coffs rising main completed.
- Woolgoolga Playing fields design, environmental assessment and staging plans completed.
- Arrawarra Boat Ramp and Car Park plans completed.
- Water and Sewer main extension program completed.
- Woolgoolga Headland deck and pathways design and environmental assessment completed.
- Park Beach Surf Club and Reserve improvements plan completed.
- Subdivision and Development referrals completed and assets constructed to required standards.





% of schedule deviation relative to baseline schedule		0.00
# of complaints relating to Design		0.00
% of street light installations deviation relative to program		0.00
# of planning studies where engineering advice provided		0.00
% of annual Aus-Spec Standards reviews completed and revised standards posted on website		0.00
# of Technical Liaison Committee consultations undertaken		11.00
# of Development Applications		80.00


# of Construction Certificate applications		6.00
% of Construction Certificate applications processed within 21 Days		100.00
# of applications for inspection of infrastructure		240.00
% of inspection of infrastructure applications processed within 2 Days		100.00
% of Subdivision Certificate applications processed within 7 Days		100.00
Area of new sealed roads created (Square metres)		3010.00
Length of footpaths & cycleways created (Metres)		598.00
Length of stormwater drains and box culverts created (Metres)		436.00
Length of water mains created (Metres)		518.00
Length of sewer reticulation created (Metres)		981.00
Number of sewer manholes created		32.00



## PROJECTS

<b>City Park Project (P110.01)</b> Consultants engaged to undertake detailed design and documentation of Regional Youth space project. Stakeholder engagement completed and detailed design nearing completion.		90.00
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<b>Open Space (P560.03)</b> Final design, estimates, environmental approvals and staging plans for Woolgoolga Playing fields completed. Engagement with Local Government Act Task Force on proposed changes to Local Government Act relating to public lands commenced.		100.00
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<b>Street Lighting Energy Efficiency (P562.01)</b> Review of energy and maintenance costs value for money, including audit of faulty lights and contestability of costs to be commenced 13/14.		100.00
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## Traffic Management







City Centre Master plan traffic modelling completed. Hogbin Drive upgrade traffic modelling completed. Federal/State Black spot funding design projects completed and construction grant funding allocated. Traffic Committee recommendations implemented.




## PROJECTS


<b>Transport Planning (P560.04)</b> Public Transport Working Group to continue to facilitate transport efficiency improvements, disability access initiatives and input into Development plans and City Centre Master plan future stages.		100.00
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<b>Road Safety (P560.05)</b> Coffs Harbour Bike Plan review scope of works definition and consultation framework completed.		100.00
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<p><b>Digital e-leadership (S31)</b>                  The Service would benefit from having a strategy developed identifying appropriate projects and resources to automate process. This may be the result of the Transformation project.</p>		
<p><b>Digital e-leadership</b>                  Further services are now delivered online and this will continue as either the business case or opportunity arises to automate process.</p>		
<p>% compliance for online accessibility</p>		<p>100.00</p>
<p>% of monthly online tool reviews completed</p>		<p>100.00</p>
<p>% of daily website updates completed</p>		<p>100.00</p>
<p>% of bi-annual website reviews completed</p>		<p>100.00</p>


**PROJECTS**





<p><b>Implement Online Services (P010.05)</b>                  This quarter has been used to prepare for major upgrades of systems in the coming quarter, namely Sharepoint 2010.                  – Procurement Intranet site using 2010                  – Research and development of the Sharepoint 2010 backend to move our existing Sharepoint spaces onto the new system                  – Upgrade of Coffs Coast Tourism website                  – Coffs Connect - working on events calendar module and Grants module opportunities                  – Environmental Levy moving online for reporting and application needs                  – Social Media Register - updated and showing us how fast everyone is moving into this space.                  – MyBeachInfo - researching and documenting what might be required from a regional perspective                  – Website updates to reflect new IPR documents and Fees and Charges changes                  – Publications section of the CHCC website revamped and simplified</p>		<p>100.00</p>
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<b>On-line forms (P420.06)</b> Several Forms engines have been reviewed. No decision yet on which one is most suitable.		0.00
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<p><b>Environmental Laboratory (S32)</b> Operations on track and compliant with NATA Accreditation and budget predictions.</p>		
<p><b>Laboratory</b> All operations on track with external audits completed and internal audits now progressing according to schedule.</p>		
<p>% deviation of profit relative to budget</p>		0.00
<p><b>PROJECTS</b></p>		
<p><b>Business Planning (P519.01)</b> Currently updating existing plan</p>		60.00
<p><b>Marketing (P519.02)</b> Staff to commence working on new brochure and increase marketing. Lab Manager to email client surveys out during July/August</p>		50.00
<p><b>NATA records (P519.05)</b> Completed according to schedule</p>		80.00
<p><b>NATA Manuals (P519.06)</b> Progressive updates of manual are completed as necessary and methods continually updated as improvements are introduced.</p>		80.00
<p><b>Improved systems (P519.08)</b> Updates for the new financial year are currently being investigated.</p>		80.00









<b>Finance (S33)</b> Everything on target except the Rolling Capital Works Program project which is under consideration.	
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<b>Corporate Support</b> Everything complete or up to date apart from the Rolling Capital Works Program which is planned but likely to be finalised with the budget for 2014/15.	
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# of late grant acquittals		0.00
Delay in production of Grant Management System reports (days)		0.00
Delay in production of Quarterly budget reports (days)		0.00
Delay in production of monthly budget reviews (days)		0.00



**PROJECTS**

<b>Section 355 Committee Audits (P430.04)</b> 2011/12 audits completed according to schedule.		100.00
<b>Long Term Financial Plan (P430.05)</b> LTFP for 2013/14 fully completed		100.00
<b>Rolling Capital Works Program (P430.06)</b> We are waiting the further development of the assets system data and the review of Tech 1 modules for the completion of the Rolling Capital Works Program.		10.00

<b>Formulation of new General Ledger Structure (P430.08)</b> Had 3 meetings to date with Finance staff to discuss options in relation to proposed GL structure. Agreed to write an options paper for discussion with stakeholders to identify their needs and try and accommodate within the restructure.		20.00
<b>FBT return (P430.09)</b> FBT return completed and lodged prior to 21/5/13.		100.00
<b>User Pays (P430.10)</b> Due to changes in the GST Legislation, Council was required to review all fees and charges in late June for adoption by 1 July 2013		100.00
<b>Environmental Levy (P440.04)</b> 2013/14 program formulated and included in adopted Delivery Program. Report submitted to Council on operation of environmental Levy program and committee membership with recommendations adopted. 2012/13 program review to commence July		100.00
<b>Developer Contributions (P440.05)</b> All plans reviewed to include more detailed schedules of different rates applicable to different developments. Adopted by Council in April and came into force in May. A further review of all plans is being finalised to recognise the imminent gazettal of the LEP 2013. Plans will refer to updated LEP, and the adopted Coffs Harbour DCP 2013. the report will go to Council following receipt of advice of the LEP gazettal.		100.00
<b>Expenditure</b> Awaiting adoption of revised Investment Policy at August 2013 Council meeting.		
% of accounts paid within 30 days of invoice receipt		95.00
# of expenditure related complaints received		0.00

% of payment runs conducted weekly (Target:100%)		90.00
Delay in production of financial reports (days)		0.00
Delay in production of bank and investment reports (days)		0.00


**PROJECTS**


<b>Investments Policy (P430.02)</b> Reviewed by management Accountant Expenditure & CPG Research & Advisory P/L.		95.00
<b>Valuation of Land &amp; Building Assets (P430.11)</b> Final Valuation received		100.00

**Revenue**

Rates and Annual Charges Debt Percentage for the quarter ending 30 June 2013 is 6.36%. This is an improvement of both last quarters result of 7.10% and the 4th quarter for last year being 6.48%.









Outstanding Rates and Charges ratio (%) (Target: <7%)		6.36
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<p><b>Governance (S34)</b>                  Policy and Delegation Register to be tabled at August Council meeting. Organisational wide policy review conducted. Organisational review of delegations conducted. Code of Conduct training conducted for staff and councillors on newly adopted Code of Conduct policy.</p>	
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**Governance**  
 Work has continued on the policy review and delegations. These will both be tabled at an Ordinary Meeting in August. No new legal matters in this quarter. Work continued on Organisational risk register. Six new Conduct matters referred to appropriate channels.



% of Council Agenda's displayed on website in accordance with timeline (Friday prior)		100.00
% of Council Minutes displayed on website in accordance with timeline (Friday after)		100.00
# of reported errors in Council Minutes		0.00
% of GIPA applications finalised within 20 days		100.00
% of new staff provided with Code of Conduct and Privacy Training within period		100.00
% of code of conduct complaints finalised		0.00

**PROJECTS**

<p><b>Legal/Governance Management (P411.03)</b>                  Legal spend provided to Exec monthly. Expenditure has reduced this Financial Year, due to reduced appeals in Land &amp; Environment Court. Existing outstanding litigation waiting on determinations. This Financial Year has seen the finalisation of the Sandy Shores Appeal. Awaiting costs determination.</p>		100.00
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**Internal Audit**

Initial Governance and Audit Committee meeting held in June. All available audit reports were tabled at this meeting. Strategic Audit Plan for the 2013/14 year approved. Discussions continue to be held with members of MIDROC regarding the Internal Audit Function.



% of audit reports presented to Governance & Audit Committee at the next available meeting		100.00
% of Audit Results reported to the Governance & Audit Committee quarterly		100.00
% of Governance & Audit Committee meeting agendas distributed 7 days before the meeting		100.00
Delay in production of Strategic Audit Plan (days)		0.00

**PROJECTS**

<b>Strategic Audit Plan (P411.01)</b> Draft SAP submitted to Governance and Audit committee at their June 2013 meeting. Confirmed with no changes.		100.00
<b>Corporate Audit Schedule (P411.02)</b> All Audit reports completed as per schedule. Induction completed for newly appointed external members of the Governance and Audit committee members in April. New Strategic Audit Plan adopted at inaugural June Governance and Audit committee meeting.		100.00



**Risk Management**

ERM risk register completed (draft form). To go to Executive/Governance and Audit committee for comment.

Risk assessments completed for events.



**PROJECTS**

<p><b>Claims (P411.06)</b>                  Public Liability claims 4th quarter = 30. YTD total 149                  Professional indemnity claims 4th quarter = 1. YTD total 2                  Motor Vehicle claims 4th quarter = 10. YTD total 66                  Property Claims 4th quarter = 2. YTD total 8</p>		<p>100.00</p>
<p><b>Integrated Management Systems (P411.07)</b>                  This quarter approval given by Executive team to progress the PMS corporately. Work has commenced in this area and should be finalised mid 2014.</p>		<p>100.00</p>

**Holiday Parks (S35)**

Holiday Parks performed well in difficult financial times with 7.1% revenue growth for the financial year. Trading profits are reasonable in comparison to last year with high electricity costs, water and sewer costs and wage cost all contributing to a softer than expected result, given revenue growth. Lakeside Caravan Park performed poorly due to major capital works which resulted in the park being a construction zone for several key months between August and November 2012.







Holiday Parks



% positive response rate to survey question “how did you rate your stay?”		94.70
% positive response rate to survey questions regarding Service quality		96.80
% positive response rate to survey questions regarding Facility quality		95.90
% positive response rate to survey questions regarding Product quality		93.30
% increase in revenue for all business operations		7.10
% increase on room nights sold across all products (Target: 2%)		1.00
% of state park contributions deviation relative to program budget		0.00
\$ value of contributions within State Park not included in 2012/2013 program		30833.00
% of trading profit deviation relative to budget		+9.60

## PROJECTS

<p><b>Business Development (PCPS.01)</b>          Loan funding applications for villas at all parks submitted. Awaiting outcome of applications prior to undertaking capital works. Roadworks at Sawtell Beach Holiday Park on hold til further notice. Workshop rebuild at Sawtell underway but scheduled to cross into new financial year. All other capital projects per SISM/Business Plans have been completed.</p>		100.00
<p><b>Environmental Activities (PCPS.02)</b>          Lakeside Caravan Park to be awarded CCIA Gumnut 'Silver' environmental award at annual conference. Also put in award submission for CCIA Environmental Initiatives Award. All solar hot water projects completed (PB, SB, WL) and grant funding secured for conversion of Woolgoolga Beach. All other initiatives completed as per the environmental plan for all parks.</p>		100.00
<p><b>Business Planning (PCPS.03)</b>          Lakeside Plan of Management with Crown Lands Minister awaiting adoption and SISM adopted and in progress. Woolgoolga Beach Plan of Management in draft form after comprehensive and protracted negotiations with key stakeholders. Will be referred to Council in September requesting approval to refer to Crown Lands for Public Exhibition.</p>		90.00
<p><b>Woolgoolga Reserve Plan of Management (PCPS.04)</b>          Plan in draft form ready to be referred to CHCC as Corporate Manager of the Woolgoolga Beach Reserve Trust, for approval to refer the plan to Crown Lands requesting Public Exhibition. Project delayed due to protracted negotiations with Woolgoolga SLSC, Woolgoolga Marine Rescue and Crown Lands. However, positive outcomes for the reserve were achieved and the next phase of the project can proceed</p>		50.00

**Human Resources (S36)**

Projects and day to day activities continued on track for the quarter. Progress was made on major projects of HRIS implementation, and Performance Conversation piece training as well as the Emerging Leaders Program. Industrial issues took up a big percentage of the AMHROD time during the quarter. End of year activities associated with payroll were carried out on both old and new systems and were successful.



**Incident Reporting**



% of incident reports converted to requests for action within 3 days		100.00
# of incidents		74.00

**Manage Workers Compensation**






% of workers compensation deadlines for reportable incidents achieved		90.00
% of workcover and council procedures in relation to Rehabilitation services adhered to		100.00
Average cost per workers compensation claim (\$)		1000.00

**Organisational Development**


Progress on elements of the HR strategic plan and HR project plans continued during the quarter,. Progress was made on the implementation of the HRIS, Emerging Leaders Program , 360 degree assessment process, policy and procedure reviews  
 Organisation structure, LGMA Management Challenge and Performance Conversation Piece of the PM Framework.






Payroll

# of payroll session executed without error		100.00
# of fines due to superannuation legislation breaches		100.00
% of documentation from staff and superannuation companies processed with 5 days		100.00




Recruitment

Average time from requisition submission to HR to position advertisement (days)		3.00
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Staff Services

# of complaints relating to HR services		0.00
% of staff requests for assistance attended to within 5 days		100.00
# of legislative breaches		0.00

Training

% of staff certification currency		90.00
Average \$ spent on training per employee		1000.00
% of employees completing training compared to total # employees		20.00

## Media (S37)

### MEDIA:

A busy quarter with June having an unusually high number of media releases, possibly related to it being the end of the financial year and for available funds to be spent?

### Also:

LGNSW - attended meeting in Sydney mainly focusing on the upcoming referendum. Campaign due to start in earnest in July/August.

Restarted project to provide Council with an Online Survey Panel.

Became part of group working on Business Continuity Plan.

Continued to pursue means of providing free wifi for Park Beach.

Took on role of Website Administrator in mid June to cover leave.

### ONLINE:

This quarter has been used to prepare for major upgrades of systems in the coming quarter, namely Sharepoint 2010.

- Procurement Intranet site using 2010
- Research and development of the Sharepoint 2010 backend to move our existing Sharepoint spaces onto the new system
- Upgrade of Coffs Coast Tourism website
- Coffs Connect - working on events calendar module and Grants module opportunities
- Environmental Levy moving online for reporting and application needs
- Social Media Register - updated and showing us how fast everyone is moving into this space.
- MyBeachInfo - researching and documenting what might be required from a regional perspective
- Website updates to reflect new IPR documents and Fees and Charges changes
- Publications section of the CHCC website revamped and simplified



Media







# of media releases produced		49.00
# of Mayoral newspaper columns produced		6.00
# of "Your Council Working For You" Independent Features produced		12.00
# of Council corporate newsletters produced		3.00
# of Councillor newsletters produced		3.00

PROJECTS

<b>Media Advice (P010.03)</b>		100.00
<b>Media Response (P010.04)</b>		100.00



<p><b>Plant and Fleet Management (S38)</b>                  Monthly reports on utilisation forwarded to managers and under utilisation investigated.</p>		
<p>Provision and management of plant for Council</p>		
<p>% of plant usage deviation relative to budget (Plant fund 97% utilised; Sewer plant 98% utilised &amp; Water plant 106%)</p>		100.33
<p>% of plant replacement deviation relative to program</p>		0.00
<p><b>PROJECTS</b></p>		
<p><b>External Truck and Plant Hire (P435.02)</b>                  To be completed next quarter</p>		0.00
<p><b>Plant Review (P435.03)</b>                  No issues - monthly checks in place</p>		100.00

**Procurement (S39)**

The Procurement Roadmap is where significant attention and time is being dedicated with a most recent attempt to identify how to correctly resource this important function on behalf of the Council. The City Services Engineering and Operation staff have continued to demand assistance from the Senior Purchasing Officer which in turn has limited his input on the Roadmap.



**Contract Management utilising Contracts Manager Database**

The utilisation of Contracts Manager database is still limited to a number of key officers in City Services and Purchasing who input information on behalf of contract administrators throughout the organisation. Additional staff have now been identified in each area that deals with major contracts as part of the Procurement Roadmap project and these staff will receive introductory training in Contracts Manager over the next Qtr








Value of Progress Payment Certificates approved in Quarter and issued		2632000.00
Value of contract variations approved in Quarter and recorded		1162524.00

**Provision of Inventory/Stores Management**

The Annual Stocktake was undertaken in June as well as a preparatory stocktake in April. There were unfortunately a number of small low-value items identified as discrepancies in both stocktakes. In this April - June 2013 Quarter the Stores had a couple of rehab workers compensation placement staff and whilst we appreciate their assistance there is often inaccuracies with their involvement.



Also another issue in this quarterly period was the mandatory requirement for all operation staff to replace their elastic sided low ankle safety boots with High Ankle lace-up boots to reduce injuries. This has caused a drain on stock and left stores with an oversupply of the elastic sided low ankle boots and we are in the midst of trying to arrange with the local supplier to return them back to the manufacturer with a full credit.

% of weekly stock register updates completed		100.00
% of purchase order requests processed within 2 days		100.00
# of procurement related complaints received (Minor concerns, dealt with promptly)		3.00
% of "Slow Moving & Non-Moving" stock product reports completed for all stock locations		100.00
% of surplus non-stock goods and materials (inclusive of Abandoned Vehicles) recorded and disposed of via Auction and Sale process		100.00


**Provision of Purchasing Management**

The Procurement Roadmap has once again been the main focus with the Senior Purchasing Officer and myself meeting regularly with the Special Projects Management Account Finance to identify and prioritise issues. Output has been slow but still chipping away with the following results:

- Purchasing Lincs Intranet site near completion
- Preferred Supplier/BNG comprehensive list to assist all staff
- Documentation - RFQ document for under \$50,000 and Simple 1 page Quote form
- Finance one purchase categories continue to be reviewed and amended

A report to Council was prepared and approved in May 2013 for the acceptance of signing up with the NSW State Government Electricity Contract 776 for Small Un-contestable sites. The contract will expire on 30 June 2016 and will realise Council an approximate 18% discount off the IPART Regulated Retail Price.

**PROJECTS**


<b>Development of Procurement Roadmap (P430.12)</b> The procurement roadmap project is continuing to make progress. Progress has however been slower than originally anticipated with a lack of resources available to perform tasks as required. This will be an ongoing project and the resource issues are currently being worked on.		20.00
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[Tender Management utilising Contracts Manager and TenderLink Databases](#)

The tender process continues to be tracked by the Contracts Manager database, ECM and Council's external web.

Contract numbers are being issued for works and services over \$50k in value and either quotations or tenders are being sought via Council's TenderLink portal for e-Tendering.




<b>Strategic Asset Planning (S40)</b> Stormwater asset data collection underway. Sewer to be undertaken this year.	
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**Asset Data Management**

Resourcing of the Asset Management area continues to be a struggle with the Manager Asset Systems role not being filled for going on 12 months; significant improvement works being undertaken in relation to data improvement and implementation of new processes.





% of new, acquired and upgraded/renewed assets recorded in the asset system (Target: 100%)		70.00
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**Asset Planning**

Storm water assets data still being collected  
Sewer will be next







Set Asset condition assessment programs (Target: 100%)		50.00
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Asset condition assessments carried out in accordance with programs (Target: 100%)		75.00
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**PROJECTS**

<b>Asset Management Strategy Council-wide (P512.01)</b> AM Strategy reviewed in conjunction with other IPR documents in May, adopted by Council. Second cut AMPs have been prepared for transport assets. Buildings is currently underway following finalisation of revaluation. Other AMPs will be undertaken following finalisation of end of year asset reporting processes		50.00
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<p><b>Telemetry and Optic Fibre (S41)</b> The 3 Areas of Business are progressing well.</p>		
<p>2030 Switchboards</p>		
<p>PROJECTS</p>		
<p><b>2030 Switchboard Sales and Revenue (P421.03)</b> Sales have been strong with both Wagga Wagga &amp; Moree councils kicking off Major projects. Still have a number of enquires for other councils and workshop load is still high.</p>		100.00
<p>Fibre Optic Network</p>		
<p>PROJECTS</p>		
<p><b>Fibre Optic Project Sales and Leases (P421.01)</b> Lismore fibre project Tendered and lost. We came 3rd place and costed middle of the road. The winning tender was below our cost price. Ongoing leasing and local fibre expansion occurring for Rally/Theatre /Skate Park /Museum /Pacific Bay. Quote other Job for Inverell &amp; Bega Valley. Progressing on the Tweed Heads Fibre project.</p>		100.00
<p>Technology Support/ Installation and Consulting</p>		
<p>PROJECTS</p>		
<p><b>Other Consulting Services Sales (P421.02)</b> Ongoing support for organisation for World Rally and other projects provided.</p>		100.00