



**COFFS HARBOUR
CITY COUNCIL**

**2012/2013 Quarterly Operational Report
July to September 2012
Adopted at the meeting of 22 November 2012**

www.coffsharbour.nsw.gov.au

Introduction

The *2012/2013 Quarterly Operational Report – July to September 2012* 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, 38 are reported as being "on track" at the end of the September quarter and 3 are reported as "manageable" (reflecting funding and staff resourcing issues).

Services have subsets – called Elements – which encompass projects and ongoing activities. Council's 2012/2013 Operational Plan identifies 204 projects in progress during the September quarter. Projects are classified as 'one-off' activities with set start and finish dates and individual budgets. The Operational Plan also identifies a range of ongoing activities carried out as the day-to-day business of Council. The delivery of these 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 September quarter report has highlighted an anomaly – arising from the Service Review documentation - that has left a small number of Service Elements without any project or KPI reportables. This will be addressed as part of an ongoing review of measures to ensure they provide an accurate and meaningful assessment of the effectiveness of Council's operational activities.

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Arts and Culture (S01)

The four venues are on track. Increased attendance at the Bunker Cartoon gallery for the quarter. Smooth operations at the Regional Art Gallery and the Jetty Memorial Theatre (14 shows in the period). The Museum development planning process continues with DA ready next quarter.



Bunker

The Bunker has experienced increase attendance this period in comparison to the same time last year. Overall, a pleasing result in attendance mainly due to the popularity of Design TECH and also Rotary Awards.

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|--|--|-------|
| % increase in attendance at Bunker Cartoon Gallery compared to same period last year | | 31.96 |
|--|--|-------|



31.96

Gallery

The gallery has operated smoothly during this period. Several public education programs were facilitated on site and at the Botanic Gardens. The Gallery held its first LMA opera aria concert and this was well attended. The Friends of the Gallery held a trivia night which was a success raising \$700. Childrens art workshops were held and these are building in attendance. The gallery was also kept busy receiving EMLSA paintings and attending to administrative demands associated with this competition.

| | | |
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| % increase in attendance at Regional Art Gallery compared to same period last year | | -15.54 |
|--|--|--------|



-15.54

Museum

The museum is currently not open to the public pending re-opening in 2013.

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|---|--|------|
| % increase in attendance at Regional Museum compared to same period last year | | 0.00 |
|---|--|------|



0.00

Theatre

The theatre has had a very busy period with 14 shows incorporating both council purchased touring performances and community group performance.

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|--|--|-------|
| Achieving 65% capacity or more in attendance for available theatre sessions during period. | | 65.00 |
|--|--|-------|



65.00



City Image - Cleaning (S02)

The Street Cleaning Program continues to progress on budget, with 35 customer requests received. 34 requests had been completed, and one remained active at the end of the quarter.
The Toilet Cleaning Program continues to progress on budget. Two customer requests were received within the first quarter, with 1 request completed and one remaining active at the end of the quarter.



Undertake Street Cleaning

The Street Cleaning Program continues to progress on budget, with 35 customer requests received. 34 requests had been completed, and one remained active at the end of the quarter.

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|--|--|--------|
| % of customer requests relating to litter and rubbish in public car parks responded to within 2 days | | 75.00 |
| % 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 |

Undertake Toilet Cleaning

The Toilet Cleaning Program continues to progress on budget. Two customer requests were received within the first quarter, with 1 request completed and one remaining active at the end of the quarter.

| | | |
|--|--|-------|
| % of customer requests relating to toilet cleanliness in the CBD and town centres responded to within 2 days | | 50.00 |
|--|--|-------|



Community Services (S03)

As evidenced in the reportables the community development team continue to provide a range of information, service assistance, events and actively network and partner with the community and sector agencies on community development initiatives.

The Community Development Team continues to provide support to the volunteer management committees responsible for Council's community facilities. The team also work in partnership with the community to find opportunities for the ongoing maintenance and improvement of these valuable community assets.

Key Activities: Review of Sportz Central management structure following a tender process and receiving no tenders. This project is still in process.

Working in partnership with Council's property branch to input into the development of a leasing and licensing policy.



Community Development

As evidenced in the reportables the community development team continue to provide a range of information, service assistance, events and actively network and partner with the community and sector agencies on community development initiatives.



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| % of community network meetings/forums attended by Council staff | | 25.00 |
|--|--|-------|

Projects

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| <p>Community Capacity Building Programs (P516.01)</p> <p>The provision or involvement in community development/capacity building programs is a core and ongoing role of the Community Development Team. For this period this has included projects such as;</p> <ul style="list-style-type: none"> * NAIDOC Week * The facilitation of the Arts & Cultural Grants Program * Participation in Men's Health Week activities and the launch of a joint information resource for Men titled "Helpmate of which Council was a key partner. * Participation in a regional working group aimed at improving housing outcomes for the region. * The review of Sport Central (still ongoing). | | 25.00 |
|--|--|-------|






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|--|---|-------|
| <p><i>(Community Capacity Building Programs Continued)</i></p> <ul style="list-style-type: none">* The development of a new Cultural Plan* Participation in Mental Health Month* Participation in Ageing Well Expo | | |
| <p>Aboriginal Projects (P516.02)</p> <ul style="list-style-type: none">– NSW Local Government Aboriginal Network Conference (NSW LGAN) - 15 - 17 August 2012 Attendance of Aboriginal Community Development Officer, Chairperson of Council's Yandaarra Consultative Committee and Councillor Yandaarra representative.– NAIDOC Week - Coffs Harbour City Council and Yandaarra Aboriginal Consultative Committee continue to support Aboriginal Projects such as NAIDOC Week. Coffs Harbour City Council NAIDOC Community Awards which are held annually as part of the official opening NAIDOC week celebrations. The event continues to grow with a wider acceptance and participation within the local community. This was evident through the attracting larger numbers of Aboriginal and non Aboriginal in attendance at the raising of the Aboriginal flag by the Mayor Keith Rhoades, Community elders Aunty Bea Ballangarry and Uncle Barry Hoskins outside the Coffs Harbour City Council chambers.– Coffs Harbour Museum Gumbaynggirri Living Culture Exhibition Project to produce and develop new digital exhibition for the Coffs Harbour Regional Museum. The Gumbaynggirri Exhibition will capture stories told by Aboriginal people and recorded by which are uniquely local people of the Coffs Harbour area. |  | 25.00 |
| <p>CALD Projects (P516.03)</p> <p>Council staff continues to develop strategies and initiatives to implement the objectives outlined in the Multicultural Programs and Services Policy and work with the community to enhance cultural diversity in the City.</p> |  | 25.00 |




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| | | |
|---|---|--------|
| <p>Arts and Cultural Grants (P516.04) For the 2012/13 funding round Council received 23 applications requesting funding of \$51,420. Funding was approved to 16 projects who shared in a total of \$23,400 in grant funding. It is worth noting that over recent years the budget for this program has been reduced and yet the demand for grant funding and the positive outcomes and community benefits of the program continue to grow.</p> |  | 100.00 |
| <p>Implement Cultural Plan (P516.05) The Draft Cultural Plan and Policy 2013-16 has been presented to executive team and a council report is being prepared to request approval to place the document on public exhibition. This report will go to the 22/11/12 Council meeting. It is anticipated that the final document will be presented to Council in February 2013.</p> |  | 80.00 |
| <p>Funding & Grants (P516.08) As Indicated in previous reports the sourcing and making application to relevant grant and sponsorship opportunities is a core and ongoing role of the Community Development Team. Staff continue to source information on grants, distribute to community and sector networks and wherever possible source grant funding or sponsorship opportunities to support the work of Council's community development team.</p> |  | 25.00 |




Community Facilities

The Community Development Team continues to provide support to the volunteer management committees responsible for Council's community facilities. The team also work in partnership with the community to find opportunities for the ongoing maintenance and improvement of these valuable community assets.

| | | |
|---|---|--------|
| <p>% of Council's advisory and facility committees meetings where a quorum was achieved</p> |  | 100.00 |
|---|---|--------|



Projects

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|--|---|-------|
| <p>Community facility improvement (P516.06) Projects for 2012/2013 include:- Finalisation of Council Venues for hire web site; Vandalism prevention at Bayldon Community Centre; Nana Glen Equestrian Centre - new Plan of Management, new ring fence, repair of cross country jumps, preliminary investigations of roofing 24 existing steel yards, preliminary investigations of bulky equipment storage and examination of primitive camping provisions to increase revenue; Sportz Central - examining roof exhaust fan ventilation installation and energy efficient lighting; Woolgoolga Community Village Hall - completion of fire evacuation plan, installation of external key code lock safe and improved energy efficient lighting.</p> |  | 25.00 |
| <p>Museum redevelopment (P516.07) Due to various heritage issues and enquiries that have required ongoing discussions and responses it has taken longer than anticipated to gain approval of the Museum development application. The DA is currently still in planning and it is anticipated that an approval and conditions will be issued next quarter (5-9 November). Once this occurs the project can progress to the tender stage.</p> |  | 50.00 |
| <p>Community facility management (P516.09) Review of previous financial year trading completed for Bayldon Community Centre, Nana Glen Equestrian, Sportz Central and Woolgoolga Community Village Hall. Consultation of 2013/2014 fees & budget, business plan and hire agreements about to commence with facility management committees.</p> |  | 25.00 |



Compliance (S04)

Compliance response framework across building, land use, biodiversity and health branches of Council is continuing with the development of standard letters/procedures and the undertaking of legal training. Rangers' compliance issues have been consistent with previous quarter.



Biodiversity

Framework is continuing to be developed through implementation of standard templates.

Enforcement workload is being managed through reactive actions and targeting areas of serious non-compliance.

| | | |
|---------------------------|--|------|
| Number of Cautions issued | | 2.00 |
|---------------------------|--|------|

| | | |
|--|--|------|
| Number of Penalty Infringement Notices (PINs) issued | | 0.00 |
|--|--|------|

Projects

Develop compliance response framework - biodiversity (P230.15)

The cross branch team development is progressing well. Team members have undertaken professional development training through ALERT with further in house training undertaken on the process around penalty infringement notices.




75.00



Building

There are no current statistics or measures on compliance activities. Methods of measuring these activities are being developed as part of the compliance project and should allow for analysis by the final quarter of 2012-13.


Projects

| | | |
|---|---|-------|
| Develop compliance response framework - building (P220.02) The compliance response framework across the branches within LUHD is being developed with specialised positions created within each LUHD branch (including LUM) to service each element. Process and protocol implemented between specialised positions and other members within the team associated with the element. Cross branch compliance issues are being managed positively. The relevant branches are coming together to discuss issues regularly to ensure a better co-ordinated response |  | 60.00 |
|---|---|-------|

Health and Environment

Both programs continue to receive and address large numbers of customer complaints which consume significant time.

Projects

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|---|--|------|
| Develop compliance response framework - health and environment (P240.01) |  | 0.00 |
|---|--|------|



Landuse

There are no current statistics or measures on compliance activities. Methods of measuring these activities are being developed as part of the compliance project and should allow for analysis by the final quarter of 2012-13.

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|--|--|------|
| % of development-related complaints responded to within 7 working days | | 0.00 |
|--|--|------|

Projects

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|--|--|-------|
| <p>Develop compliance response framework - landuse (P220.01) The compliance response framework across branches within LUHD is being developed with specialised created in the branches of LUHD (including LUA) to service each element. Process and protocol implemented between specialised positions and other members within the team associated with element. Cross branch compliance issues being managed positively. The relevant branches are coming together to discuss issues regularly to ensure a better co-ordinated response.</p> | | 60.00 |
|--|--|-------|

Ranger Services

Overall activities are constant with predictable trends and past quarter results.

Programs are in place and run on a 6 monthly basis to follow up on unregistered Companion Animals. Numbers may vary from quarter to quarter because of this process. This quarter includes this program having been run so registration numbers are up.

| | | |
|--|--|--------|
| % of overgrown land inspections undertaken within 7 days | | 95.00 |
| # of new dog and cat registrations | | 439.00 |
| % of Companion Animal complaints responded to within 2 days (not impounding) | | 88.00 |
| % of impounding-related complaints responded to within 4 hours | | 90.00 |



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| | | |
|--|--|--------|
| % of stock complaints responded to within 4 hours | | 90.00 |
| % 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 | | 100.00 |



Customer Service (S05)

Additional training will improve results in KPIs. Results indicate below target although variables have not enabled these to be achieved.

Key Activities: Appointment of new customer service staff has had a positive impact on the service delivery



Customer Service

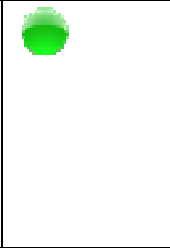
Additional training will improve results in KPIs. Results indicate below target although variables have not enabled these to be achieved.

| | | |
|---|--|--------|
| % of calls completed within 2 minutes | | 100.00 |
| % of total calls answered | | 95.58 |
| % of drainage diagrams attended to within 2 days | | 97.72 |
| % of requests for archived building plans attended to within 2 days | | 95.04 |



Development Assessment (S06)

The program is continuing to proceed within expectations with the majority of time frames for applications being met. Development Applications exceeding 40 days approval time are generally complex application or applications waiting further information (more effective use of the 'stop the clock' provisions may see these numbers > 40 days reduced). Development activity remains relatively flat with application numbers indicating a continuation of the trend of previous quarters of 2012-13.



Development Advice

All TLC meetings held at the request of the customer (developer/consultant). Duration of meetings not recorded however would usually average 1 hour. The target number of 100 meetings is not realistic, all meetings requested where held.

Development Assessment

The number of development applications processed is comparable to 2011-12 quarters. Processing times are satisfactory with only complex or contentious DAs processed > 40days. Processing times for other certificates average - excellent.

| | | |
|---|--|--------|
| % DAs processed within 40 days | | 86.00 |
| % s172 building certificates processed within 21 days | | 88.00 |
| % s735A notices processed within 5 days | | 100.00 |
| % Subdivision plans processed within 5 days | | 100.00 |
| % Drainage Diagrams prepared with 3 days | | 100.00 |
| % Drainage Diagrams prepared to standard | | 100.00 |



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| % 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 | | 84.00 |

Development Management

Number of Construction Certificates is steady and comparable to previous quarters in 2011-12. All Complying Development Certificates issued within 10 days (target number of 100 per quarter is not realistic at this stage). All critical stage building inspections carried out during construction. A number of final inspections were also carried out for older applications where the applicant has not booked a final inspection with Council.

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|-------------------------------------|--|--------|
| % of CDC's processed within 10 days | | 100.00 |
|-------------------------------------|--|--------|






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| <p>Economic Development (S07) The EDU is on track with all projects proceeding as planned. The Economic Strategy is taking time and resources and will into mid 2013</p> |  |
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Enterprise Development

All programs under this title are on track except Enterprise Facilitation which has not commenced as we are looking for the correct space to undertake the project.

Projects








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| <p>Business development Enquiries (P517.07) Numbers down on long-term averages. Business Relocation Enquiries = 6 Assistance to local business = 6</p> |  | 25.00 |
| <p>Coffs Coast Jobs (P517.08) Numbers are down on long term average. Statistics for the quarter - Employer Contact Requests = 43 New Registrations =100</p> |  | 25.00 |
| <p>Enterprise Facilitation (P517.09) Awaiting suitable time and premises to conduct this program</p> |  | 0.00 |



Industry Development

All Industry Sectors are undergoing Action Plans as part of the new Economic Development Strategy.

Projects






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|--|---|--------------|
| <p>Growers Market (P517.10) Growers Market operates on a weekly basis in the City Centre with a regular stall holder base of 37.</p> |  | <p>25.00</p> |
| <p>Manufacturing Network (P517.11) This sector has completed an action plan as part of the Economic Strategy - implementation is on going</p> |  | <p>25.00</p> |
| <p>Health Strategy (P517.12) As part of the development of the Economic Strategy we have been working with the industry to establish their role in Economic Development, identify priorities and develop a draft action plan.</p> |  | <p>0.00</p> |
| <p>Education and Training (P517.13) As part of the development of the Economic Strategy we have worked with the existing Education and Skills Group to identify their role in Economic Development, establish priorities and develop an Industry Action Plan.</p> |  | <p>25.00</p> |
| <p>IT Cluster (P517.14) IT Cluster is currently on hold pending developments with the updated Economic Development Plan and the launch of the Digital Enterprise Program.</p> |  | <p>0.00</p> |
| <p>Innovation Centre (P517.15) CHCC is a partner in this project and contributes \$10,000 per year - ETC are the managers of the centre under direction of the board. EDU assists when requested.</p> |  | <p>25.00</p> |
| <p>Creative Industries (P517.16) As part of the development of the Economic Strategy working in con-junction with Community Development Team to engage the Creative Industry sector to establish their role in Economic Development, identify direction and priority actions.</p> |  | <p>25.00</p> |



Marketing

All marketing projects are on track and getting a response.

Projects

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|--|---|-------|
| <p>City Centre Promotional Activities (P517.01) Projects completed to date: Coffs Harbour International Buskers festival, Ride to Work Day, Show Us Ya Dish, launched Free WiFi, Dance competition with Ubisoft. Secured sponsorship and in kind support to the value of approximately \$7000 to support these promotions. Also continued social media efforts to promote the City Centre and the retailers and events we have. Advertising deal with Focus magazine secured for 12 months.</p> |  | 25.00 |
| <p>Business E-News (P517.02) Eleven emails have been sent this quarter. Six Business e-news and e-blasts going out to 676 subscribers with an open rate on average of 25% and six issues of our retailer e-news to City Centre retailers (77 subscribers) open rate of 45%.</p> |  | 25.00 |
| <p>Economic Information (P517.03) Council's website Economic Information has been maintained.</p> |  | 25.00 |
| <p>Rate-Variation-Funded Programs (P517.04) Held business workshops with Bernard Salt - Economist KPMG and Michael Shuman Economic Development guru from the USA. Supported Business leaders Program with ETC.</p> |  | 25.00 |
| <p>Investment Attraction Activities (P517.05) Posting jobs, real estate and lifestyle options to Social media including Twitter (264 followers) Facebook (457 followers) New Residents Function held at Coffs Surf Club. Switched on Coffs TV in partnership with local residents and businesses to promote the lifestyle to people thinking of moving to Coffs. New Residents enquiries for this period: 60 Development of a New Resident Email to be sent to prospective new residents and a quarterly "What's going on in Coffs" update to this database.</p> |  | 25.00 |



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| Economic Product Development (P517.06) Funds from this fund the development and on going costs of Switched on CoffsTV | | 25.00 |
| Buskers Festival (P517.22) Over 22,000 attendees. 50% of attendees at weekend shows had travelled from outside the region whilst 35% of attendees at the weekday shows were from outside the region. The Festival featured 100 shows throughout the 9-days with performers from Canada, the US, New Zealand, Japan and Australia. | | 100.00 |

Switched on Coffs




Projects identified in Switched on Coffs Strategy are moving slowly as resources are being put into the Economic Strategy.

Projects


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| Virtual Office of Digital Economy (P517.17) Switched On Coffs Digital Strategy on track. Development of reporting framework. | | 25.00 |
| NBN rollout (P517.18) The first 'pull' of fibre is being held in the first rollout site Friday 9 November. All work on the roll out is n track as EDU understands it. | | 25.00 |
| NBN Hubs & Enterprise program (P517.19) Funding contract completed and signed. Training Modules Developed and Training Schedule in place. Website currently under construction and due to be launched early November. Coffs Coast Digital Showcase currently being planned for November 12 and 13 promoting the program and National Telework Week. Minister's announcement for the program is due to take place on November 9 with training to commence on November 15. | | 25.00 |



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| <p>SOC TV (P517.20) Visits to SOC site 1.318 page views 3,048 Visits from countries such as US, Canada, NZ, Germany, India, Netherlands Visits to YouTube site 777 totalling 1378 minutes.</p> |  | 25.00 |
| <p>SOC V TEAMS (P517.21) Damon Leach and Jan Rooney work on this project.</p> |  | 25.00 |
| <p>Switched on Coffs Digital Strategy (P517.23) Switched On Coffs Digital Strategy implementation progressing well with recognition of progress being acknowledged with invitations to speak at Conferences.</p> |  | 25.00 |




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| <p>Emergency Management (S08) The LEMC is functioning in accordance with the SERM Act, with a number of emergency plans under review</p> |  |
|---|---|

Provision of emergency management service

The LEMC is functioning in accordance with the SERM Act, with a number of emergency plans under review

| | | |
|------------------------------------|---|---------------|
| <p>% of LEMC meetings attended</p> |  | <p>100.00</p> |
|------------------------------------|---|---------------|

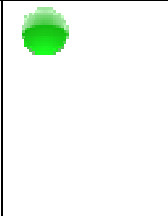
Projects

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| <p>Emergency Management (P521.01) There is a working group at District level who are responsible to formulate a template for the Risk Management Studies for LEMCs. Coffs/Bellingen LEMC is waiting for the completion of this template to enable it to proceed with an update on the Local RMS. This is a further step to injecting resilience into the community. SES has almost completed the update of the Coffs Flood Plan.</p> |  | <p>25.00</p> |
|---|---|--------------|



Environmental Management (S09)

Biodiversity and Sustainability programs are generally proceeding within targets. The Sustainability program in particular will be impacted as grant funding ceases, unless additional funding sources can be established. Key Activities: Class 5 Vegetation Mapping has progressed in its draft form and goes on public exhibition in October.






Biodiversity Management

Good progress was made during the quarter with the completion of a body of work associated with the draft Coffs Harbour class 5 vegetation mapping. The draft mapping layer is currently on public exhibition. Upon exhibition expiry and relevant assessment and review of any submissions it is proposed to report the matter back to Council for consideration and formal adoption of the mapping layer.

It is proposed that the mapping, if adopted, will provide the basis to inform further assessment of a range of key studies that are to be undertaken in accordance with Council's adopted Biodiversity Action strategy.

Projects

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| <p>Biodiversity Action Strategy 2012 - 2030 (P230.07) Currently seeking funding to implement high priority actions</p> |  | 25.00 |
| <p>Priority Habitats and Corridors Framework 2013 - 2030 (P230.08) A number of GIS information layers are required before building the 'High Value Habitats' layer of the Local Govt Area, which will inform the Priority Habitats and Corridors Framework. Planning for the Framework is not expected to commence until after June 2013 following the delivery of the Old Growth layer from the Office of Environment and Heritage.</p> |  | 25.00 |
| <p>Koala Plan of Management 2013 - 2030 (P230.09) A contract for the Northern precinct has been let to tender. Funding has been secured for both the southern and western precincts. Development of a 'core koala habitat' layer will be integral to informing "High Priority Habitats' layer for the LGA. Further development of a revised (new) Koala Plan of Management requires this koala population information to proceed.</p> |  | 25.00 |



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| <p>Corridors footprint 2012 (P230.11) Development of a Corridors footprint is dependent on adoption of the fine-scale Class 5 vegetation mapping that is currently on exhibition. The progression of the corridors footprint will be subject to council's formal adoption of the above referred fine scale mapping (final report proposed to be referred for council determination at Dec 2012 meeting) and the sourcing of appropriate funding to facilitate relevant studies.</p> | | 10.00 |
| <p>Biodiversity Assets (Ecological Significance) (P230.12) Requires the precursor layers Core Koala Habitat; Old Growth Forest; Corridors footprint; Endangered Ecological Communities (High Value Habitats) before the ecological significance of habitats can be ranked as part of the LGA's Biodiversity Assets.</p> | | 5.00 |

On-Site Sewer Management

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| <p># of High Risk Onsite Sewerage Management systems inspected</p> | | 2.00 |
| <p># of Medium Risk Onsite Sewerage Management systems inspected</p> | | 35.00 |
| <p># of Low Risk Onsite Sewerage Management systems inspected</p> | | 323.00 |

Sustainability





The sustainability program generally progressed on target with the exception of corporate sustainability. A reduction in staff resourcing availability to progress key areas and maintain S Team momentum were the main factors impacting upon the ability to progress the Sustainability Action Plan.

Projects

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|---|--|-------|
| <p>State of the Environment reports (P230.01) The Draft Regional State of the Environment Report 2012 is progressing well. The Project Officer employed thorough the Northern Rivers CMA has been compiling the RSOE with data and information provided by the project partners - northern rivers region Councils and state government agencies. Final report likely to be available week commencing 5 Nov, to enable incorporation into the required reports to Council and DLG.</p> | | 75.00 |
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|--|---|-------|
| <p>2030 Community Indicators (P230.03) The Community Indicators were placed on public exhibition with one submission received. In recognition of the indicators and their relevance to the 2030 Plan review currently being undertaken it is proposed that the indicators will be encompassed within a report relating to the 2030 Plan review to be taken in the new year (2013).</p> |  | 90.00 |
| <p>Corporate Sustainability Strategy (P230.04) This project has been on hold due to loss of the position associated with this work. Work will continue next year, based on staff time available. The Sustainability Action Plan was endorsed by CDT in March 2012 but few actions have been undertaken or completed. The S-Team has continued to meet and undertake projects but more momentum is needed. The review of PDs and PMR system being undertaken across the organisation offers the opportunity to integrate some of the actions within the action plan.</p> |  | 0.00 |
| <p>Community Sustainability (P230.05) The sustainability team continue to roll out their community sustainability education program including Green Schools, Healthy Homes, Ambassadors, Local food, Coffs Harbour Environmental Youth Experience and the annual Sustainable Living Festival. Work also continues on Our Living Coast Solitary Islands Coastal Walk. A number of these programs are currently undertaken utilising grant funding that has almost been expended. Several programs will cease within the next quarter unless alternative funding is sourced.</p> |  | 25.00 |
| <p>Climate Change and Mitigation Strategy (P230.06) Council continues to undertake efforts with regard to reducing electricity and fuel use where possible given limited resources. Council continues to seek to have the landfill gas flare system at the Englands Rd landfill accredited as a carbon abatement system. Council, as part of the Regional MIDWASTE group, undertook via consultants, a review of the potential for the landfill to be affected by the Aust Govt's Carbon Tax. The result confirmed that Council was NOT a liable entity under the Carbon Tax, however, we will continue to review this in the coming years to ensure this remains the case.</p> |  | 25.00 |



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| <p>Event Management (S10) All comments relate to Sports Unit.</p> |  |
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Event Management

Team work collaboratively in the planning and running of events.

Team often commended (verbally and sometimes in written form) by clients in their professionalism and friendliness.

Identification and Evaluation

Continued discussions with Sydney Swans re: pre-season camp early 2013. Almost contract-ready.

Continued discussions with Nitro Circus re: securing a Show for May 2013. Draft Hire Agreement sent and changes requested.

Attended Stadium Focus Group meeting


Met with North Coast Football and AFL NC representatives re: their 2012 Grand Finals

Met with Northern NSW Football re: their 2012 events and continuing the relationship into 2013 and beyond


Met with local Rugby Union officials re: u14 & u15 Country Champs for 2013

Received bid document from Touch Football Australia for the 2015 World Cup/NTL's and Trans Tasman Test series.

Projects

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| <p>Events (P375.02) Statistics for the quarter (July –September) 1 National Event, 3 State Event, 8 Regional, 9 Local Events No. of Participants at Stadium Events = 9279 No. of spectators at Stadium Events = 6637 Total Visitor Nights = 14458 Total Economic Impact = 14458 x156 = \$2,255,448.00</p> |  | <p>25.00</p> |
|---|---|--------------|




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| <p>Flooding and Coastal Management (S11) Floodplain and coastal programs up to date</p> |  |
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Coastal Management

Projects in progress.


Projects

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| <p>Coastal and estuary Management (P560.02) The following projects are currently in progress Woolgoolga Lake Estuary, Willis Creek Estuary and Darkum Creek Coastal Zone Management Plan - Report to Council for plans to go on public exhibition. Coffs Creek Coastal Zone Management Plan- Scoping Exercise Report has been completed. Coffs Creek Infilling and Hydraulic Capacity Study - Data Review and Modelling Methodology is completed Coastal Zone Management Plan has been prepared in a draft format has been technically reviewed and ready for CEMAC and Council adoption. Ecohealth program has been completed and final report submitted to council Pipe Clay Lake Education Stormwater Program final design for stencils has been completed Applied for 2 grants through the Better Boating Program - Arrawarra Boat Ramp and Coffs Harbour Boat Ramp</p> |  | 25.00 |
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Flooding

Flood plain management program progressing In accordance with available resources

Projects

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| <p>Floodplain Management (P560.01) Implementation of flood management plans progressing in accordance with resource allocation. Major work is construction of detentions basins as per Floodplain Management Program with work well under way on Bennett's Rd detention basin and service relocation under way for Spagnolos Rd basin.</p> |  | 25.00 |
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| | | |
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| Footpaths and Cycleways (\$12) Maintenance /repair works underway. No funding for new works. | | |
|--|--|--|

Execute Capital Works

No funding allocation for new footpaths and cycleways in 2012/2016 Delivery Program.
No Reportable (Projects or KPIs) aligned to this Element.

Plan and Execute Maintenance works

Councils concreting crew has undertaken several minor repairs in the first quarter, with footpath works being carried out in Moonee St, The Jetty Strip and Edinburgh St.
The Footpaths and Cycleways Budget is slightly over budget for the first quarter, however this is due to footpath maintenance works being programmed for the 1st quarter, with the concreting crew focusing on other works during the 2nd quarter.

| | | |
|--|--|--------|
| % of customer requests relating to minor pathway and cycleway maintenance responded to within 5 days | | 93.00 |
| % of customer requests relating to damage to bus shelters responded to within 5 days | | 100.00 |

Plan and promote Capital Works

Funding submission for PAMP submitted to RMS. Review of cycle plan commenced.

Projects

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| Footpaths - Works Planning (P538.01) Little money for footpaths this year. Mainly repairs. Grant sought for hospital to stadium drive stage 2 from the RMS | | 25.00 |
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Health (S13)

There is an increasing demand being made on this program in responding to increasing customer complaint investigations. As such, parts of the program - inspections of regulated premises - continue to be a management challenge due to limited resources.



Environmental Monitoring

There is currently only limited environmental monitoring programmed

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| # of Beach and Estuary water samples exceeding Dept Health Standards and National Guidelines | | 0.00 |
|--|--|------|

Pollution/Health Events

Overall inspection number is reasonable but still suffers from the time demands of customer complaints

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|---|--|--------|
| # of street and litter bin complaints received | | 0.00 |
| % of street and litter bin complaints responded to within 2 days | | 100.00 |
| % of contractor delivery schedule variation relative to agreed service schedule | | 0.00 |
| # of Major Land Pollution incidents reported | | 0.00 |
| % of Major Land Pollution Incidents responded to within 1 hour | | 100.00 |
| # of Minor Land Pollution incidents reported | | 0.00 |
| % 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 |
|---|--|--------|

Regulated Premises

| | | |
|------------------------------|--|--------|
| # of public pools registered | | 123.00 |
|------------------------------|--|--------|

| | | |
|--|--|------|
| # of inspected pools that don't comply with statutory requirements | | 0.00 |
|--|--|------|

| | | |
|---|--|------|
| # of non-compliant pools brought up to compliance during period | | 0.00 |
|---|--|------|

| | | |
|---|--|--------|
| % public health complaints responded to within 2 days | | 100.00 |
|---|--|--------|

| | | |
|--|--|------|
| % of premises and businesses registered in NSW Food Authorities Partnerships program inspected during period | | 8.25 |
|--|--|------|

| | | |
|---|--|--------|
| % food handling and contamination complaints investigated within 2 days | | 100.00 |
|---|--|--------|

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|---|--|------|
| # of Caravan Park Approvals to Operate issued during period | | 3.00 |
|---|--|------|


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|--|--|-------|
| % of premises inspected for Legionella during period | | 37.50 |
|--|--|-------|

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|-----------------------------------|--|--------|
| % of inspected premises complying | | 100.00 |
|-----------------------------------|--|--------|

| | | |
|---|--|------|
| % of hairdressing and skin penetration premises inspected during period | | 3.50 |
|---|--|------|

| | | |
|--|--|--------|
| % of inspected hair dressing and skin penetration premises complying | | 100.00 |
|--|--|--------|





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| <p>Landuse Planning (S14)</p> <p>Land Use Planning are progressing projects and delivering outcomes in a suitable timely manner meeting community expectations. The primary focus of the program remains the finalisation of CHLEP 2012 and DCP 2012. A section 65 Certificate was received from DOPI in late September 2012.</p> |  |
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Growth Management

Progress is being made with the achievement of two Urban release areas being successfully rezoned to accommodate the population growth being experienced.




One further urban release area, North Boambee Valley, is currently being analysed and the necessary studies carried out to progress urban rezoning. Studies to consider the rural residential zoning of the Bonville area will also progress subject to a current tender process.

Projects

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| <p>Rural Residential Strategy (P210.01)</p> <p>In July 2012, Coffs Harbour City Council sought expressions of interest from qualified consultants for the preparation of relevant environmental studies and a planning proposal for lands identified in the Bonville Rural Residential release Area. However, due to legislative requirements and Council policy, this project will now proceed to open tender.</p> <p>The open tender was advertised on the 30/10/12 to close on the 27/11/12.</p> <p>The tender process will determine appropriate qualified consultants to work on this project including the preparation of a Planning Proposal including relevant studies (e.g. environmental bushfire, etc) an amendment to the Coffs Harbour City Local Environmental Plan (LEP) 2000; an amendment to Draft Coffs Harbour LEP 2012; a Development Control Plan and Section 94 Contributions Plan for the overall Bonville rural residential/large lot release area.</p> |  | 30.00 |
| <p>Review Local Growth Management Strategy (P210.04)</p> <p>The Review of the current endorsed Local Growth Management Strategy is to commence early in 2013. Discussions about the process have been held with relevant internal stakeholders.</p> |  | 10.00 |



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|---|---|-------|
| <p>Bushfire Mapping Review (P210.10) Council on 11th of October 2012 agreed to the place on exhibition a Draft Fine-Scale Vegetation mapping layer and associated documents. Council is inviting submissions until the 16th November after which a final report will be brought back to Council to consider matters raised during the public exhibition phase and seeking adoption of the policy. Upon adoption of that information as policy, a review of the Bushfire maps can progress.</p> |  | 10.00 |
| <p>Section 94 Plan Review (P210.11) Council has in place a Developer Contributions Internal Working Group (DCIWG). The principal roles of this Group are to identify opportunities for the preparation of Developer Contributions Plans, formulate new plans, review existing plans, and to monitor works progress and contributions expenditure. On 25th October Council endorsed a policy on the Administration of Developer Contributions. The policy identifies the key roles and responsibilities for members of the DCIWG and formalises contribution plan review timelines.</p> |  | 30.00 |
| <p>Place Making - Woolgoolga Master Plan Review (P210.12) The Review of the existing endorsed Woolgoolga Master Plan is to commence early in 2013. Discussions about the process have been held with relevant internal stakeholders. External funding, to undertake Social and Economic Assessment of Sapphire to Woolgoolga Pacific Highway Upgrade, sought and awaiting feedback on this matter from external agency.</p> |  | 20.00 |



Landuse Controls

The draft DCP 2012 provides controls to ensure appropriate forms of development; consistent with community aspirations from social, economic and environmental perspectives, legislation and industry (best practice) standards; are achieved. Additional bodies of work will be required to test some aspects of the draft DCP to enable the controls to be dynamic and flexible through time to respond to a quadruple bottom line.

Projects

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| <p>Coffs Harbour Standard Local Environmental Plan (SLEP) (P210.02) Council developed a Local Environmental Plan ensuring the sustainable use of land in Coffs Harbour and complies with the standard template set by the NSW Government. Council resolved on 23 February 2012 to seek authority from NSW Planning and Infrastructure to issue a certificate under Section 65 of the Environmental Planning and Assessment Act, 1979 to allow draft Coffs Harbour Local Environmental Plan 2012 to be exhibited for a period of six weeks (or such other period to be advised by NSW Planning and Infrastructure) in accordance with NSW Planning and Infrastructure’s project timeframe. Council also resolved at its meeting on 24 May 2012 that Council, in accordance with the provisions of the Environmental Planning and Assessment Act 1979 and Environmental Planning and Assessment Act Regulations 2000, publicly exhibit the draft Coffs Harbour Development Control Plan 2012 for a period of six weeks, concurrent with draft Coffs Harbour Local Environmental Plan 2012. The exhibition period was from 13 September 2012 to 26 October 2012. Submissions received are currently being assessed with the matter being reported back to Council at some future meeting.</p> |  | 50.00 |
| <p>City-wide Developmental Control Plan (DCP) (P210.03) Council resolved on 24 May 2012 that Council, in accordance with the provisions of the Environmental Planning and Assessment Act 1979 and Environmental Planning and Assessment Act Regulations 2000, publicly exhibit the draft Coffs Harbour Development Control Plan 2012 for a period of six weeks, concurrent with draft Coffs Harbour Local Environmental Plan 2012. The exhibition period was from 13 September 2012 to 26 October 2012. Submissions received are currently being assessed with the matter being reported back to Council at some future meeting.</p> |  | 50.00 |



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| <p>E Planning (P210.05) The E Planning process to Implement an electronic system to optimise available information for DAs. CHCC are progressing a system to enable the lodgement and processing of applications under the E housing project and under the Digital Local Government project. Two projects are currently being progressed. A new electronic system is being installed and data input is underway and Toughbook electronic tablets have been purchased, progressively installed and training provided in the coming months to enable a trial to deal with Complying Development Certificates and the eHousing.</p> | | 30.00 |
| <p>LEP 38 (Thakral Land) (P210.06) Project complete.</p> | | 100.00 |
| <p>LEP 46 (BIG Resort site) (P210.07) Project complete - draft LEP Gazetted.</p> | | 100.00 |
| <p>LEP 34 (North Coffs release area site) (P210.08) Initial LEP 34 gazetted. Deferred areas being progressed with additional information sought and provided by landowners. Assessment of information underway. Referral of information to agencies for comment undertaken. Awaiting feedback from agencies to enable matter to progress.</p> | | 60.00 |



| | |
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| Library (S15) Busy period for the library which saw a number of programs and events take place, a significant upgrade to the Pharos system used by library customers to access technology facilities and a new digital library established, providing library members with access to ebooks, e-audiobooks, e-readers and new language/literacy learning e-resources. | |
|--|--|

Customer Services

Lending and reference services going well and a busy period for programs and events. Upgrade and expansion of the library's Pharos system was a significant technology project for library staff with immediate benefits for customers who use the library's public access computers, printers and copiers. Due to the library's new wifi service, computer usage in the libraries has experienced significant growth compared with the same period last year when it was unavailable (25% increase).

| | | |
|---|--|-------|
| % increase in loans compared with same period last year | | -4.90 |
| % change in membership compared with same period last year | | -2.90 |
| % change in number of visits compared with same period last year | | -4.20 |
| % change in number of web visits compared with same period last year | | 31.10 |
| % increase in public computer/internet sessions compared with same period last year | | 25.00 |
| % change in HLS membership compared with same period last year | | 35.10 |
| % increase in attendance at Storytime sessions compared with same period last year | | -2.50 |



| | | |
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| % increase in attendance at Yourtutor sessions compared with same period last year | | 23.60 |
| # increase in attendance at other sessions compared with same period last year. | | -5.90 |

Projects

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| NSW Comparison/State Standards (P514.02) Report to be written and provided to the Executive. | | 0.00 |
| Radio Frequency Identification (RFID) system (unfunded) (P514.04) Planning to apply for a Library Development Grant in Q2 to obtain the necessary funding for this project. | | 0.00 |
| Library Strategic Plan (P514.05) Library Strategic Plan adopted by Council on 25 Oct 2012. | | 25.00 |
| Library Policy review (P514.06) Review of the library's collection development policy is expected to commence in the next quarter. | | 0.00 |

Resources and Technical Services

Very busy period due to implementation of the library's new Digital Library facilities (grant-funded project). This work was done around the regular work required on the library's physical collections.


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| % increase in number of database searches compared with same period last year | | 33.20 |
|---|--|-------|

Projects

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| Library Catalogue/Member Services (P514.01) Library system (Spydus) is expected to be upgraded in Q4 - project not yet scheduled with the vendor. Library staff will be attending annual Spydus usergroup conference in November which will inform the upgrade project. | | 0.00 |
|---|--|------|



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|---|---|-------|
| Digital Library system (unfunded) (P514.03) Digital Library system implemented in August/September 2012. Funding obtained from Library Development Grant \$11K + Revitalising Regional Libraries Grant \$16K. |  | 50.00 |
|---|---|-------|



Lifeguards (S16)

Lifeguard service on track with all operations and programs. There is a need to confirm the current budget arrangements leading into the coming summer period.



Education

Large number of schools have participated in all three programs, Primary education (in-house), OSAA and OSSA on beach

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| # of students participating in school based Surf Safety Program | | 400.00 |
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Lifeguarding

All patrols on schedule, 1 call-out managed, however one drowning incident recorded at Woolgoolga beach.

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| # of patrol variations | | 0.00 |
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| | | |
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| # of drownings | | 1.00 |
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|--------------|--|------|
| # of Rescues | | 8.00 |
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|----------------------|--|-------|
| # of other incidents | | 39.00 |
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| # of After Hours emergency responses | | 1.00 |
|--------------------------------------|--|------|



Parks and Facilities (\$17)

Maintenance programs and inspections are carried out as planned. Budget overruns occurred in General and State Parks and will be closely monitored in the second quarter.
Recreational Services are experiencing increasing problems with aging assets in play parks, play equipment is often removed and not replaced due to lack of funds



Botanic Gardens

Visitor numbers are estimated for the 1/4 as we had problems with the counter system. School visits high this will average out as Christmas hols create slow period. Work is continuing in the Japanese Garden with the Tea Garden due for completion at Christmas time. WE have had 6 events for the first 1/4 this is a strong result.

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| # of patrons visiting Botanic Gardens | | 17000.00 |
| # of weddings | | 3.00 |

Projects

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| Botanic Gardens maintenance (P522.01) Works ongoing for maintenance. We have had the report on the glasshouse condition done and will look at quotes for works in the next 1/4. | | 25.00 |
| Botanic Gardens events (P522.02) WE have had a very successful three months. | | 25.00 |
| Japanese Garden (P522.05) Have started works on the Tea Garden section, have had a donation of \$5,800.00 from Rotary. | | 25.00 |



CBD Gardens and Roundabouts

CBD Gardens and Roundabout presentations, maintenance and budget are all on track. Very positive feedback from public / media.

| | | |
|--|--|------|
| % of mowing schedule deviation relative to baseline schedule | | 0.00 |
| % of mowing schedule actuals deviation relative to budget | | 0.00 |
| % of floral display schedule deviation relative to baseline schedule | | 0.00 |

Cemeteries

All standards met no issues. CHESS group carry out garden renovation in Coffs Historic. Cem staff start Bush regen works at Coramba cemetery.

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| # of complaints relating to Cemeteries | | 0.00 |
|--|--|------|

Nursery

Sales are continuing at steady rate, however stock levels have fallen and concentrated effort to increase propagation material and purchase of tube stock has been applied.

Operational budget is slightly high but measures are being implemented to balance that position. Purchase of potting media and fertilisers/lift bags/tube stock were the main contributors to increased expenditure.

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| % of plant stock availability for Council's maintenance programs and projects | | 70.00 |
| % of plant stock availability for external sale | | 50.00 |



Play Parks

Received 8 x CR's relating to playparks maintenance with all attended to plus 4 from previous qtr.

Perimeter fence at Beryl St playpark was completed as intended to original design

Bray St Bicycle safety park was refurbished to address major safety defects and security surveillance concerns by users. This has lead to major increase in usage.

Subsoil drainage installed at Argyll St playpark to address serious waterlogging issues and poor draining of softfall zones. Brelsford park continued with 7 day/wk maint schedule.

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| % of requests responded to within 7 days relating to work on playgrounds | | 100.00 |
| % of Work Orders relating to playgrounds completed within the period | | 40.00 |

Reserves and Bushland

General maint repairs generated from inspections include fencing,walkways,footbridges,paved areas,furniture and playgrounds to a number of reserves.

BBQ's cleaned weekly and school holiday roster undertaken Sept/Oct x 3 weekends.

Sawtell Rockpool algae removed fortnightly and de-oystered with sand removal planned for Oct.

Coastal park rubbish pick 2 wkly., Log barriers installed Jordan Espl,

New ramp installed Lakeside Dr viewing deck.

| | | |
|--|--|--------|
| % of mowing schedule deviation relative to baseline schedule | | 20.00 |
| % of mowing schedule actuals deviation relative to budget | | 20.00 |
| % of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves | | 100.00 |
| % of Work Orders relating to footpaths and boardwalks completed within the period | | 0.00 |



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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 | | 64.00 |
| % of requests responded to within 7 days relating to beach cleaning | | 100.00 |
| % of Work Orders relating to beach cleaning completed within the period | | 100.00 |

Projects

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|--|--|-------|
| Reserve Fire Risk Management (P522.03) During August the first financial year APZ and trail audit was undertaken for all 101 areas and submitted to RFS BFMC mtg. Tree maint was carried out along many trails to clear encroachment of vegetation and some blockages. Mowing of trails APZs has commenced in Oct. Attended BFMC mtg on Aug 1 at RFS Airport Dr (Beacon Hill fire trail was discussed as important to retain) | | 25.00 |
| Bush Regeneration (P522.04) Bush Regeneration programme is on track and on budget . | | 24.00 |



Street Trees

98 street tree CR's received this qtr with 100% inspected and works planned and 60% works completed.

12 x PW's inspections undertaken with x 8 PW's completed this qtr. (Roadsides)

28 x Rural works trees attended to and 7 x Water and Sewer tree matters completed (Roads /accessways)

Recent high winds has increased CR requests, however very few after hrs callouts experienced.

Mulch recycling drops to projects x 9 sites.

154 x CR's still to be programmed plus x 18 w/orders


| | | |
|---|--|--------|
| % 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 | | 56.00 |
| % of requests responded to within 7 days relating to street tree maintenance on trees > 6 years old | | 95.00 |

Weed Services

All required information provided to administrator of the WAP library for collation of data. All requirements of the WAP have been met for this period.


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| # of Section 18A weed notices issued | | 13.00 |
| # of Section 18 weed notices issued | | 9.00 |
| # of Section 20 weed notices issued | | 0.00 |
| # of Section 20 ENTRY notices issued | | 0.00 |




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| <p>Property (S18) Matters raised in the individual elements are being addressed.</p> |  |
|---|---|

Building M&R

Asset management M & R funding is deficient, and at best only adequate to meet 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 has commenced on compiling a building asset management plan to enable more appropriate funding and M & R programming. Initial efforts are focussed on structuring the basis of an asset management plan and auditing each of council building assets. Target date for completion of the Asset Management Plan structure was the end of August 2012 revised to November .

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| <p>% of building maintenance and repair work service requests responded to within 24 hours</p> |  | 100.00 |
|--|---|--------|


Projects

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|---|---|-------|
| <p>Public Amenities Upgrade Program (P110.02) New Park Ave carpark toilets nearing completion.</p> |  | 90.00 |
|---|---|-------|

Commercial Property



Advice given as and when required. Refer to comments under specific projects.

Projects

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|---|---|-------|
| <p>Harbour Foreshores (P310.02) There have been meetings between Council, Lands and Premiers to coordinate a way forward. Each has taken on an area of responsibility.</p> |  | 25.00 |
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| <p>Commercial Asset Management (P310.03) On hold pending the outcome of the CBD Masterplan due in January 2013.</p> | | 0.00 |
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|---|---|-------|
| Land Acquisitions for Detention Basins (P310.04) Negotiations have been continuing with affected land owners and the RMS. |  | 75.00 |
| Sale/Development of 23/31 Gordon Street (P310.05) Real estate market is subdued. |  | 50.00 |





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.

Anticipated gross rental from the 452 managed leases, licences and agreements total \$2,585,538 on a rolling annual basis. The level of agreements and income is marginally down on previous years however this is largely attributable to a substantial downward adjustment in market lease payment for two leases.

Leasing of community facilities and buildings to community and sports organisations in the 2011/2012 Q4 period, accounts for 22 % of the overall number of managed agreements but only 11% 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. Work has commenced on formulating a Community Facilities 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. The target date for presentation of a draft policy to executive management is December 2012.

| | | |
|--|---|--------|
| % of valuation and property information requests responded to within 14 days |  | 100.00 |
| # of leases managed |  | 445.00 |
| % Rent revenue deviation relative to budget |  | 0.00 |
| Ratio of Community-based leases to the rent revenue generated |  | 11.00 |



| | | |
|---|--|--------|
| % of available, lettable office space held under lease | | 95.40 |
| % Room hire revenue deviation relative to budget | | 101.00 |
| % deviation of Community Village actuals relative to budget | | 11.50 |

Public Swimming Pools

Council's four public swimming pools at Coffs Harbour, Sawtell, Woolgoolga and Nana glen are all operating satisfactorily and lessees are largely complying with lease conditions.

Council subsidises the operation of each pool and reviews this subsidy amount on an annual basis. Work has commenced on standardising the approach to establishing the subsidy based largely on industry performance benchmarking.

The subsidy arrangements at the Coffs Harbour pool remain unchanged pending receipt of sufficient trading data to enable a proper examination of performance.


A report will be submitted to council in November in this regard. In any event factors such as the recent and ongoing increase in electricity costs are expected to impact on the level of subsidy required to enable the pools to continue operating at the current levels.

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 facility.

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. This situation is unchanged and no action has been taken to date.

| | | |
|--|--|--------|
| % 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 | | 100.00 |





| | |
|--|---|
| <p>Roads and Bridges (S19) Good progress on Roads Construction. The Roads and Bridges maintenance programs are running to budget.</p> |  |
|--|---|

Execute construction works

Roads Program - Lower Bucca Rd Bucca Stage 1 complete. Prince James Coffs Harbour Complete. Next job Korora Bay Dr Korora.
 Stormwater Program - Fawcett St Woolgoolga Complete. Next job Fishermans Dr Emerald Beach.

Projects

| | | |
|--|---|-------|
| <p>Regional Roads - Works Planning (P531.01) Extensive maintenance works have been carried out in the first quarter. The majority of these works include - heavy patching works, - pot hole patching, - replacement of guide posts, and - re-grading the shoulders for the entire length of MR151. The budget for Regional Roads is tracking slightly over for the first quarter, however this is due to completing more than normal maintenance in the first quarter, with less works planned for the 2nd quarter.</p> |  | 27.00 |
| <p>Local Roads - Bitumen Seal (P535.01) Commenced October 2012 once suitable weather conditions were present.</p> |  | 20.00 |
| <p>Local Roads - Asphalt Resurfacing (P535.02) Planned commencement January 2013</p> | | 0.00 |
| <p>Local Roads - Dust Seal (P535.03) No funding allocated to this program.</p> | | 0.00 |



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| | | |
|--|--|-------|
| Local Roads - Gravel Re-Sheet (P535.04) No works commenced yet. Budget reduced. | | 0.00 |
| Local Roads - Council Funded Rehabilitation (P535.05) Road rehabilitation program made up of Grant and council funding. Priority given to Grant funded projects due to tight milestone dates on grant funding. | | 0.00 |
| Local Roads - Roads to Recovery Rehabilitation (P535.06) Priority given to R2R and RMS grant funded works over Council funded due to strict time milestones. | | 15.00 |
| Bridges - Works Planning (P536.01) Bridge works on track for completion of projects this year. Kirtons Road bridge to be added to program as per council resolution 25/10/12 but may be completed by maintenance team | | 25.00 |
| Bridges - Rate-Variation-funded works (P536.02) same as bridge program | | 25.00 |



Plan and Execute Roads and Bridges Maintenance


The Roads and Bridges maintenance programs are running to budget.

Daily inspections continue to be carried out on the road network, with maintenance works planned and undertaken on a priority basis.

Bridge inspections continue to be carried out. The timber bridge inspections carried out in the first quarter have identified mostly minor timber decking maintenance, however have identified a major repair required on BoBo Bridge, Brooklana that will be programmed for 2013/14.

| | | |
|---|--|--------|
| % of customer requests relating to potholes on high traffic roads responded to within 5 days | | 77.00 |
| % of customer requests relating to potholes on local roads responded to within 5 days | | 83.00 |
| % of customer requests relating to failed pavement on local roads responded to within 5 days | | 82.00 |
| % of customer requests relating to minor bridge maintenance responded to within 5 days | | 87.00 |
| % 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>Sewer (S20) Treatment on track. NOTE: review needed of reportables for waste water collection and reclaimed water use (Elements currently untied to Projects or KPIs)</p> |  |
|---|---|

Reclaimed Water Disposal/Reuse

No Reportable (Projects or KPIs) aligned to this Element.

Waste Water Collection


No Reportable (Projects or KPIs) aligned to this Element.

Waste Water Treatment

Performance - Ongoing, collection of relevant data on track.


Sawtell- Project is on Track with most design components on track. Construction of the twin pipes in stage 1 is approximately 40% complete. Design for the wet well and pipe bridge is complete

Testing 100% compliant with EPA licences


| | | |
|---|---|---------------|
| <p>% of tests complying with EPA licences</p> |  | <p>100.00</p> |
|---|---|---------------|

Projects

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|--|---|--------------|
| <p>Sewerage performance (P820.01) Ongoing, collection of relevant data on track.</p> |  | <p>25.00</p> |
|--|---|--------------|

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|--|---|--------------|
| <p>Sawtell Sewerage Treatment Works Decommissioning (P840.01) Project is on Track with most design components on track. Construction of the twin pipes in stage 1 is approximately 40% complete. Design for the wet well and pipe bridge is complete</p> |  | <p>25.00</p> |
|--|---|--------------|





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| <p>Sport (S21)</p> <p>Resourcing issues to be addressed to optimize BCU Stadium in the long term. Development planning/Facility Management on track. Key Activities: Fitzroy Oval Floodlighting Installation completed and operational. Secured County v City Rugby League Match at BCU International Stadium in April 2013. Secured National Touch League event for March 2013 and 2014 at BCU International Stadium.</p> |  |
|---|---|

BCU International Stadium

Improvements to Stadium infrastructure limited due to lack of significant funds. Current set up allows us to host elite events that give significant economic impact to the City, however, upgrades will be required in the long term to maintain this.

Projects

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|---|--|-------|
| <p>BCU Stadium Seating Upgrade (P375.09)</p> <p>This project is subject to available funding (federal) Waiting on next round of RDAF funding to be released so that the project can be out forward to Council for their consideration with other key priorities for the City.</p> |  | 25.00 |
| <p>Stadium Agreements (P375.10)</p> <p>Naming rights agreement review to commence in Q2 Signage agreements renewals have all been issued and are being noted via DW as they come back signed. All signage agreements not renewed have had signs removed from the venue</p> |  | 25.00 |



Development Planning and Facility Management

Development Planning and Facility Management: Ongoing activities as per Op Plan

The Coffs Harbour Cycle Club has contributed \$5,000 to the repair of the Criterium track at the Toormina Sports Complex site.

Business Plan completed. Plans of Management Review remains unfunded.

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|--|--|--------|
| % of scheduled COFFSAC meetings attended | | 100.00 |
|--|--|--------|

| | | |
|--|--|--------|
| % of maintenance requests acted upon within 5 days | | 100.00 |
|--|--|--------|

Projects

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| <p>Strategic Relationships (P375.01) Attended 100% of all COFFSAC meetings and presented CHCC's information & assistance as required. Initiated with COFFSAC visitation to Woolgoolga for meeting with Woolgoolga Sports Council Committee members to inspect the facilities in the area, to build a consistent relationship with COFFSAC and all other leased facilities for the types of problems and issues that arrive.</p> | | 25.00 |
|--|--|-------|

| | | |
|--|--|-------|
| <p>External Funding (Government) (P375.03) I explored whether the Woolgoolga Netball Association could proceed with applications for funding (Round 1 Facility funding from Communities NSW Sport and Recreation, and Building Community Partnerships) relying on a Council contribution as per previous support. I was advised owing to the new council being appointed and that the funding sought is not in this year's management plan, that it would be difficult to get senior exec support or council support for this.</p> | | 25.00 |
|--|--|-------|


| | | |
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| <p>External Funding (Assisting Community) (P375.04) There are no funds set aside for major works on council managed sport facilities, therefore no applications have been no Council written applications in this period. In regards to assisting community groups in seeking grants, the following groups have indicated their intention to submit applications for the NSW</p> | | 25.00 |
|--|--|-------|



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| | | |
|--|--|--------|
| <p>(External Funding (Assisting Community) Continued) Communities Sport and Recreation facility grants, and/or the Building Community Partnerships; 1. Sawtell Toormina Sport and Recreation Club (shade shelter on rugby clubhouse) 2. Woolgoolga Soccer Club (light installations) 3. Corindi - Red Rock Sport Association (light installation) 4. Coffs Harbour Comets (sub-surface drainage)</p> | | |
| <p>External Funding (Sports Contributions) (P375.05) The Coffs Harbour Cycle Club has contributed \$5,000 to the repair of the Criterium track at the Toormina Sports Complex site.</p> | | 25.00 |
| <p>Sports Marketing (P375.06) Secured County v City Rugby League Match at BCU International Stadium in April 2013. Secured National Touch League event for March 2013 and 2014 at BCU International Stadium. Quarterly e-newsletter was sent out in early September updating the community on sporting news and activities over the past quarter. Online events calendar is continuously updated and now provides a list of various sporting events scheduled around the city until the end of the year. Media releases co-ordinated with Media Officer for all major events the Sports Unit coordinates.</p> | | 25.00 |
| <p>Strategic Plan update (P375.07) Business Plan completed. Currently looking at feasibility study on a Centre of Excellence (pending funds)</p> | | 25.00 |
| <p>Plans of Management Review (P375.08) Currently not funded so unable to start.</p> | | 25.00 |
| <p>Fitzroy Oval Floodlighting Installation (P375.11) Project completed</p> | | 100.00 |




| | |
|---|---|
| <p>Stormwater (S22) On track and budget Grant applications made Key Activities: Bennetts basin completion due for Xmas Spagnolos watermain diversion underway, grant unsuccessful but on reserve list Land purchase at upper Shephards Lane at contract exchange Fawcett St complete, full list in report to council 8/11/12</p> |  |
|---|---|


Stormwater and Flood Mitigation


Flood and drainage works on track
 Grant applications made

| | | |
|---|---|--------|
| <p>% of responses to requests relating to drainage likely to cause property damage undertaken within 2 days</p> |  | 100.00 |
|---|---|--------|

| | | |
|---|---|--------|
| <p>% of responses to requests relating to flood damage due to poorly maintained drains undertaken within 2 days</p> |  | 100.00 |
|---|---|--------|

Projects

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|--|---|-------|
| <p>Drainage - Works Planning (P545.01) same as flood program works</p> |  | 25.00 |
|--|---|-------|

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|--|---|-------|
| <p>Rate Funded Floodworks (P545.02) on track and on budget</p> |  | 25.00 |
|--|---|-------|



| | |
|--|--|
| Tourism (S23) Tourism visitation as per NVS data flat for the region | |
|--|--|

Conferencing

Business tourism promotion as per prospectus. Leisure tourism. Tourism promotion tracking well as per prospectus. Good industry Leisure and business buy in. View club conference occurred in September with high DEI. New brand in market and new 101 campaign receiving good industry feedback. Online membership remaining flat as not a key focus this quarter.

| | | |
|---|--|-------|
| % increase in contribution to Industry participation Marketing Campaign | | 90.00 |
| % increase in Business Tourism economic impact | | 90.00 |
| % increase in brand awareness of Region from national phone survey data | | 90.00 |
| % increase in online database membership | | 85.00 |

Projects

| | | |
|--|--|------|
| Marketing Campaign Plan (P130.01) | | 0.00 |
| Rabbitohs Sponsorship (P130.02) | | 0.00 |



Visitor Information Centre

Product information (101 campaign) as been presented well to industry. VIC revenue on target. Visitor numbers even.


| | | |
|---------------------------|--|-------|
| % increase in VIC revenue | | 85.00 |
|---------------------------|--|-------|

| | | |
|----------------------------|--|-------|
| % increase in VIC visitors | | 90.00 |
|----------------------------|--|-------|

Projects




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|---|--|------|
| Visitor Information Centre Review (P130.03) | | 0.00 |
|---|--|------|






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|--|---|
| <p>Waste Management (S24)</p> <p>The program is bedding down after the problems and challenges with the processing and landfill operational changes required by the EPA.</p> <p>Key Activities: Landfill lid trial and Biomass residual waste processing back fully on line</p> |  |
|--|---|

Collection

There are no issues currently effecting the domestic waste collection system.

| | | |
|---|---|---------------|
| <p>% of complaints responded to by contractor within 2 days</p> |  | <p>100.00</p> |
| <p># of warning stickers issued (Coffs Coast)</p> |  | <p>67.00</p> |
| <p># of bins removed (Coffs Coast)</p> |  | <p>0.00</p> |

Projects

| | | |
|--|---|-------------|
| <p>Processing Contract - Coffs Coast (P260.01)</p> |  | <p>0.00</p> |
| <p>Waste Education - Coffs Coast (P260.02)</p> <p>No school programs have been undertaken as these are done by Handybin. Food Waste Challenge undertaken in conjunction with Nature Conservation Council of NSW with 35 people participating in one day workshop.</p> |  | <p>0.00</p> |
| <p>Waste Minimisation Promotion - Coffs Coast (P260.03)</p> |  | <p>0.00</p> |



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|--|--|------|
| Northern Beaches Transfer Station Construction (P260.05) Deferred indefinitely | | 0.00 |
|--|--|------|

Disposal

Fill rate remains steady, but historically a bit lower due to difference in disposal charges with adjoining landfills

Projects

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|--|--|-------|
| EPA licence compliance - Coffs Harbour (P260.04) In August Council provided the 'Annual Return' to the NSW EPA for the Englands Rd landfill for the prior 12 months. Only minor licence condition breaches were reported. No major breaches of licence conditions have occurred during the reporting period. | | 25.00 |
|--|--|-------|

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|--|--|-------|
| Waste and Sustainability Improvement (P270.01) Projects are at various stages with about 50% completed | | 50.00 |
|--|--|-------|

Processing

Processing of both the Organic continues to perform well, while the residual waste stream has resumed.

| | | |
|--|--|-------|
| % of organics diverted from landfill (Coffs Coast) | | 31.64 |
|--|--|-------|

| | | |
|--|--|-------|
| % organic fraction recovered from mixed residual waste (Coffs Coast) | | 34.80 |
|--|--|-------|

| | | |
|--|--|--------|
| % diversion of domestic organics from landfill (Coffs Harbour) | | 100.00 |
|--|--|--------|


| | | |
|--|--|-------|
| % diversion of domestic mixed residual from landfill (Coffs Harbour) | | 34.80 |
|--|--|-------|



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| | | |
|---|--|---------|
| % total of all waste streams diverted from landfill | | 76.41 |
| Scheduled flare run time for period (hours) | | 2131.00 |
| Actual flare down time (hours) | | 77.00 |
| Methane % | | 53.70 |
| Methane as CO2 equivalent destroyed (tonnes) for period | | 2854.46 |







| | |
|--|---|
| <p>Water (\$25) Water reticulation programs on track. 100% Compliant with guidelines and abstraction conditions. Water efficiency programs ongoing according to schedule. Key Activities: Moonee reservoir almost complete Salamander St watermain underway Havilland St reservoir site under investigation</p> |  |
|--|---|

Water Reticulation

Ongoing Processes in train - no issues.
 Watermain renewals have been programmed.
 Main duplication design ongoing.
 Data collection underway for Drinking Water Quality Management Plan.

Projects

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|---|---|-------|
| <p>Water performance (P720.01) Ongoing, collection of relevant data on track.</p> |  | 25.00 |
| <p>Regional Water Supply - CVCC Liaison (P720.02) Liaison ongoing as per agreements - no issues</p> |  | 25.00 |
| <p>Regional Water Supply - River Monitoring (P720.03) North Coast Water conducting ongoing monitoring program - No issues</p> |  | 25.00 |
| <p>Reticulated Water Service (P740.01) watermain renewals have been programmed</p> |  | 25.00 |



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| | | |
|---|--|-------|
| Reticulated Water Infrastructure (P740.02) all works on budget same as watermains report | | 25.00 |
| Main Duplication (P740.03) still at the design phase | | 2.00 |
| Coramba Water Main (P740.04) in the design program but not yet commenced construction not programmed for this year | | 0.00 |
| Drinking Water Quality Management Plan (P740.05) contract awarded information being collected | | 25.00 |

Water Treatment

100% Compliant with guidelines and abstraction conditions.

Water efficiency programs ongoing according to schedule.


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



Projects

| | | |
|---|--|-------|
| Water Efficiency (P720.04) Ongoing as per Water Efficiency Strategic Plan. New for Old Showers - 8 Shower rebates - 0 Dual Flush toilet rebates - 0 Treatment Plant tour visitors - 112 | | 25.00 |
|---|--|-------|



| | |
|--|---|
| <p>Airport (S26) Several major construction projects underway and/or nearing completion. Continuation of terminal refurbishment program. Key Activities: Terminal improvements; New access road; Two new route development proposals presented to prospective airlines</p> |  |
|--|---|

Airport

Major works programs in progress:

Runway upgrade.





Rpt Access road.

Terminal improvements.

GA land development.

New classroom for flight training facility.

Improved RPT parking

| | | |
|---|---|--------|
| % of Monthly tenants meetings attended |  | 100.00 |
| % of GA and RPT Focus Group Meetings attended |  | 100.00 |
| % increase in passenger traffic |  | 1.30 |
| # of new non aviation leases |  | 1.00 |





Projects

| | | |
|--|--|--------|
| Airport Land (P310.01) Issues in relation to the DA are still being addressed. | | 25.00 |
| Airport Business Management (P350.01) Most of the observations have been actioned. Awaiting further advice on OLS and strip width issues | | 50.00 |
| Security and Safety OTS (P350.02) OTS Audit conducted on 19th September. No adverse findings | | 100.00 |
| Security and Safety CASA (P350.03) 1 Damp audit completed in this period - no non compliance | | 100.00 |
| Airline Liaison (P350.04) Extensive negotiations underway with all current and prospective new carriers re route development proposals in addition to normal operational and commercial discussions. | | 25.00 |
| Airport Strategic Planning (P350.05) Working on three strategic plans. 1. Future Management Options. 2. Airport land development. 3. Master plan update. | | 25.00 |



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|---|---|-------|
| Airport Works (P350.06) Works in progress; 1. New heavy duty access road. 2. Alterations to Bus and Taxi parking bays. 3. Terminal improvements. |  | 25.00 |
| Airport Runway Overlay (P350.07) Tender awarded for design and Supervision of runway overlay project. On site testing and design work has commenced. |  | 25.00 |



Civil Contracting (S27)

The commercialisation of CityWorks is in progress with a report due to be presented to Council in the 2nd quarter of 12/13.




Private works administration structure and management of business risk in civil contracting activities

The commercialisation of CityWorks is in progress with a report due to be presented to Council in the 2nd quarter of 12/13.



| | | |
|--|--|--------|
| Quarry operations licence and legislation compliance (%) | | 100.00 |
| # of private works jobs. | | 3.00 |





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| <p>Corporate Information Services (S28) All projects are on track. Performance measures are being reviewed.</p> |  |
|--|---|

GIS

The GIS team is performing well. Some KPIs need review.

| | | |
|---|---|-------|
| <p>% of GIS mapping requests responded to within 3 days</p> |  | 50.00 |
| <p>% of Subdivision updates in GIS responded to within 5 days</p> |  | 90.00 |


Projects

| | | |
|---|---|------|
| <p>Review and Upgrade Dekho (P420.34) Whilst this project is not due to start til 2013, it is now proposed that the external mapping solution be developed in-house.</p> |  | 0.00 |
| <p>External Web Based Mapping System (P420.35) Whilst this project is not due to start til 2013, it is now proposed to develop the solution in-house.</p> |  | 0.00 |

Hardware Support

The IT Steering committee did not approve the additional staff outlined in the Corporate Information Services strategy. This will have an impact on service levels and the rollover of equipment.

Projects

| | | |
|--|---|-------|
| <p>Chargeback Model (P420.23) A model was presented to the September IT Steering committee. It was decided that an organisation wide corporate overhead distribution model needs to be developed and implemented.</p> |  | 50.00 |
|--|---|-------|



Records and Information Management

The team is performing very well. Planning is underway for the ECM upgrade.

| | | |
|--|--|--------|
| % of File requests actioned within 24 hrs | | 98.00 |
| % of correspondence registered within 48 hours | | 89.00 |
| % of DAs registered within 24 hrs | | 100.00 |

Projects

| | | |
|---|--|-------|
| ECM Upgrade or Replacement (P420.02) Planning commenced. A new strategy is proposed to upgrade to version 3.8 and in 12 months upgrade to a CI version. | | 10.00 |
| Records Management Strategy (P420.03) Not yet commenced. | | 0.00 |
| Archival Disposal module in ECM (P420.32) Not due to start til 2013. | | 0.00 |
| Business Classification System (P420.33) Not due to start until 2013. | | 0.00 |



Software Support

The new team member is fitting in well. Work is progressing on the implementation of the new Payroll/HR solution. Tablet PCs are being rolled out to various sections of the organisation. Work is continuing on the ePlanning project including the rationalisation of Property attributes.

| | | |
|--|--|-------|
| % Level 1 software service desk requests resolved within 3 days | | 91.00 |
| Overdue software service requests as a % of open software requests | | 0.00 |

Projects

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|--|--|-------|
| SharePoint upgrade to 2010 (P420.07) Test system upgraded. | | 25.00 |
| Property and Rating System Upgrade (P420.09) Not due to start to 2013 | | 0.00 |
| Ingenuity Replacement (P420.10) Implementation on track to be processing payroll using the new Empower system in December 2012. | | 50.00 |
| Business Analytics – Dashboards (P420.11) Start second quarter | | 0.00 |
| AMS Integration (P420.26) Work order system and therefore requirements for Finance integration has been abandoned. Still reviewing integration with ECM. | | 90.00 |



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|--|--|-------|
| Developer Contributions (P420.27) All contribution plans updated in the GIS system where there is a specific spatial reference. Water and Sewer is not sufficiently documented to allow for mapping within the GIS system. | | 95.00 |
| Further Integration ECM and Property (P420.29) Will commence with scoping the integration required in November 2012. | | 0.00 |
| Integration ECM and Finance (P420.30) Not due to start til 2013. | | 0.00 |
| Web Enabled ECM (P420.31) Not due to start til 2013. | | 0.00 |
| Security Review (P420.36) Not due to start til 2013. | | 0.00 |



Corporate Planning (S29)

Local Government Election 8 September.
 2030 End of Term Report completed.
 June Quarter Performance Report completed.
 Work with CIO on Performance Planning development for 2012/13 Operational Plan structure.
 Assist with 2030 Review development.
 Initiate 2011/2012 Annual Report.



Corporate Relations

Staging of Local Government Elections on 8 September. \$616K expenditure (from \$1.8M budget) - includes major one-off expenses (Election, Subscriptions)
 Assist with 2030 review.

% of civic relations expenditure deviation relative to budget



0.00

Projects

GM Projects (P010.02)

Assist with: CHCC presentation to Independent LG Review Panel (Aug); Social Media Policy (Sep); Mayoral Letter to Sasebo (Aug); 2030 Review project (ongoing)



25.00

Civic Activities (P010.06)

Citizenship ceremonies: 12 July (8), 27 July (6), 17 Sept (Citizenship Day) (36)
 Host Sasebo (Sister City) Student exchange lunch 14 Aug.



25.00

Local Government Election (P010.07)

Election completed. Only remaining task is to provide General Manager's Report on Election to Minister for Local Government.



95.00



Integrated Planning and Reporting

2030 End of Term Report adopted 23 August. (Annual Report initiated).
 June Quarter Performance Report (Operational Plan) adopted 23 August.
 2030 Review project initiated by Adam Ellison.
 CPM (Tech 1) Users forum hosted by CHCC.
 Initiate Performance Planning re-formatting for Service-based Op Plan structure.
 Focus with IPR Working Group on an effective integration model.

| | | |
|--|--|------|
| Delay in production of Quarterly Reports for performance objectives (days) | | 0.00 |
|--|--|------|

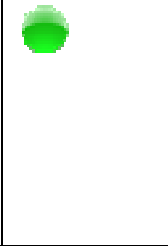
Projects

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|--|--|--------|
| <p>Integrated Planning and Reporting (IPR) (P010.01) Prepared 2030 End of Term Report. Prepared June Quarterly Performance Report (adopted 23 August). IPR Working Group meetings - 12 July and 14 August. Draft Integration model to be finalised in 2012/13 review of IPR framework. Initiated 2011/12 Annual Report preparation. Working with CIO on Performance Planning development for 2012/13 (Service-based Op Plan/new PP model). Initial CPM Forum hosted by CHCC 30, 31 August (10 councils represented plus Tech 1)</p> | | 25.00 |
| <p>2030 Review - End of Term Report (P230.13) Prepared 2030 End of Term Report. Tabled and adopted 23 August. Posted on website 10 September (at DLG direction - to avoid conflict with 8 September local government election) EOT Report to form nucleus of 2011/12 Annual Report (for Council consideration 22 November)</p> | | 100.00 |
| <p>2030 Review (P230.14) Project manager assigned and Steering Committee formed. Project charter and plan developed, key dates identified and responsibilities assigned. Review of existing documentation has commenced.</p> | | 10.00 |



Design (S30)

Overall program on-track through reallocation of resources to meet demands of un programmed work. Development projects such as Bunnings, Justice Precinct, Palm Centre and Airport subdivision have required allocation of significant resources. Major projects such as Sawtell to Coffs rising main, West Woolgoolga playing fields, Spagnolos Road service relocations and Harbour Drive reconstruction have been resourced, however minor programs such as footpath and cycleway designs have been deferred.



Design

Design program on-track. Sawtell to Coffs rising main project, Airport subdivision and Gordon Street Harbour Drive projects key focus of resources.

| | | |
|--|--|--------|
| % 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 | | 100.00 |
| % of annual Aus-Spec Standards reviews completed and revised standards posted on website | | 100.00 |
| # of Technical Liaison Committee consultations undertaken | | 0.00 |
| # of Development Applications | | 100.00 |



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| | | |
|--|--|--------|
| # of Construction Certificate applications | | 0.00 |
| % of Construction Certificate applications processed within 21 Days | | 100.00 |
| # of applications for inspection of infrastructure | | 0.00 |
| % 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) | | 0.00 |
| Length of footpaths & cycleways created (Metres) | | 0.00 |
| Length of stormwater drains and box culverts created (Metres) | | 0.00 |
| Length of water mains created (Metres) | | 0.00 |
| Length of sewer reticulation created (Metres) | | 0.00 |



| | | |
|----------------------------------|--|------|
| Number of sewer manholes created | | 0.00 |
|----------------------------------|--|------|

Projects

| | | |
|---|--|-------|
| Open Space (P560.03) West Woolgoolga playing fields project progressing. Friends of Park project commenced. Community Garden project supported. | | 25.00 |
|---|--|-------|

| | | |
|--|--|-------|
| Street Lighting Energy Efficiency (P562.01) Continue to investigate emerging technologies including LED and Solar systems. | | 25.00 |
|--|--|-------|

Traffic Management


City centre master plan traffic baseline data survey completed, parking brief reviewed. Sapphire to Woolgoolga project liaison on-going.

Projects

| | | |
|---|--|-------|
| Transport Planning (P560.04) Submission to NSW Transport Master plan completed. QR codes project initiated. Sawtell Coaches and Ryan's Buses Service reviews completed. | | 25.00 |
|---|--|-------|





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|---|--|-------|
| Road Safety (P560.05) Peer facilitator training for RRISK program undertaken. Coffs Cycle challenge and Lions Safety Park projects facilitated. | | 25.00 |
|---|--|-------|




| | |
|--|---|
| <p>Digital e-leadership (S31) Many ideas and projects are being investigated which will shape how we offer information and services to the community.</p> |  |
|--|---|

Digital e-leadership

The way in which information is distributed is constantly being reviewed and amended. Coffs Connect is also being further developed to improve the functionality. The Social media Policy is being developed.

| | | |
|--|---|--------|
| % compliance for online accessibility |  | 100.00 |
| % of monthly online tool reviews completed |  | 90.00 |
| % of daily website updates completed |  | 100.00 |
| % of bi-annual website reviews completed |  | 100.00 |

Projects

| | | |
|--|---|-------|
| <p>Online Strategies (P010.05) It has been an extremely busy period with many different areas of the organisation discovering the joys of online opportunities. Our online assets continue to grow and we must consider the best way to consolidate and manage these within the organisation.</p> |  | 40.00 |
| <p>On-line forms (P420.06) Not due to start to 2013.</p> | | 0.00 |



Environmental Laboratory (S32)

Lab operating successfully achieving; increase in profit margin, shorter turnaround times, successful audits and increase in client numbers.
Slightly less samples this quarter but more analyses requested so no major changes with interim budget.



Laboratory

Lab operating successfully achieving; increase in profit margin, shorter turnaround times, successful audits and increase in client numbers.

% deviation of profit relative to budget



0.00

Projects

Business Planning (P519.01)

Still to be finalised in format that will be uniform across business units in City Services.



50.00

Marketing (P519.02)

All surveys, brochures on track with marketing campaign to commence early 2013



25.00

NATA audits (P519.03)

Two technical audits completed September with only a few minor findings requiring attention.



90.00

NATA proficiency (P519.04)

Undertaken according to schedule with Global Proficiency, NATA and Interlab rounds.



90.00

NATA records (P519.05)

Performed according to our NATA accreditation schedule.



70.00



Coffs Harbour City Council Quarterly Performance Report – September 2012

| | | |
|---|--|-------|
| NATA Manuals (P519.06) Ongoing with constant updates to methods and manuals as improvements / updates are introduced, validated and actioned. | | 90.00 |
| NATA endorsement (P519.07) All essential reports NATA endorsed to ensure compliance with licensing requirements. | | 95.00 |
| Improved systems (P519.08) Constantly reviewing new methods and equipment to ensure the most accurate analyses are achieved in a productive manner on current up to date equipment. | | 50.00 |



Finance (S33)

Given the number of projects in progress, and the significant work involved, the Finance Service is virtually up to date in relation to meeting operational requirements. In relation to projects, delays have taken place, primarily due to availability of staffing and some delays with system developer partners, eg, Accounts Payable and Grants systems.

Key Activities: Work towards the Annual Financial Statements, Assets System, Grants System, Accounts Payable System, Procurement Review and GL Review have been in progress this quarter.



Corporate Support

Have met external accounting and reporting requirements. Have met reasonable internal support and reporting functions.

| | | |
|--|--|------|
| # of late grant acquittals | | 0.00 |
| Delay in production of Grant Management System reports (days) | | 0.00 |
| Delay in production of Business Activity Statements (days) | | 0.00 |
| Delay in production of Bank and Investment Balance report (days) | | 0.00 |
| Delay in production of Quarterly budget reports (days) | | 0.00 |
| Delay in production of monthly budget reviews (days) | | 0.00 |



Projects

| | | |
|--|--|--------|
| Section 355 Committee Audits (P430.04) Completed as required for the Annual Financial Reports | | 100.00 |
| Long Term Financial Plan (P430.05) This year, as in the previous years since IPR commenced, we will not have the LTFP leading the preparation of the Delivery Program and Operational Plan. Until we are able to capture Asset Management Plan and general ledger information in relation infrastructure expenditure (new, renewal, maintenance and operational) it is impossible to adequately prepare LTFPs, including scenarios, to meet requirements related to decision making for infrastructure. We will certainly prepare a LTFP and some scenarios to meet DLG requirements. | | 0.00 |
| Rolling Capital Works Program (P430.06) This project is awaiting detailed information from City Services in regards to projects and what part of the information required is available from our existing asset systems. | | 5.00 |
| Assets Accounting (P430.07) On target for finalisation in November in sufficient time to forward to the DLG about the date due and to meet to Council Meeting on 22 November. | | 75.00 |
| Formulation of new General Ledger Structure (P430.08) Have met with Karen Turley to finalise Draft timetable for GL structure implementation. KDT has Gannt mapped processes. | | 5.00 |
| User Pays (P430.10) Completed to schedule. | | 100.00 |



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| | | |
|--|--|-------|
| Budget Preparation (P440.01) Don't start the 2013/14 process until late Nov early Dec | | 0.00 |
| Grants Commission Return (P440.03) Generally aren't given return to complete until early Nov | | 0.00 |
| Environmental Levy (P440.04) Preparing to call for submissions. Project review undertaken. | | 10.00 |
| Developer Contributions (P440.05) North Boambee Valley (East) Plan adopted. Surf Rescue Facilities adopted. Reviews under way for Moonee, Hearn Lake/Sandy Beach, and Regional, District & Neighbourhood Facilities Plans. | | 25.00 |

Expenditure

Investment Policy to be reviewed in next quarter.

Annual Financial Statements on track for DLG submission date 7/11/12

5 of the 15 KFI's completed

FBT compliant

Scoping document has been prepared for request for quotes from valuers for L&B.

| | | |
|--|--|--------|
| % of accounts paid within 30 days of invoice receipt | | 90.00 |
| # of expenditure related complaints received | | 0.00 |
| % of payment runs conducted weekly | | 100.00 |



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| | | |
|--|--|-------|
| Delay in production of financial reports (days) | | 0.00 |
| Delay in production of investment reports (days) | | 63.00 |

Projects


| | | |
|--|--|-------|
| Statutory Financial reporting (P430.01) Presentation of Annual Financial Statements scheduled for Council Meeting 22/11/12 | | 90.00 |
| Investments Policy (P430.02) Policy last adopted 23/6/11 was supposed to be reviewed April 2012 which did not occur. | | 0.00 |
| Key Financial Indicators (P430.03) Aiming for 13/12/12 Council meeting | | 33.00 |
| FBT return (P430.09) 4th quarter project | | 0.00 |
| Valuation of Land & Building Assets (P430.11) In second quarter, Valuers request for quotes letter has been drafted. Steve Williams and Tim Cotsell have been requested to provide attributes data relating to Council's land and buildings. | | 0.00 |

Revenue

Outstanding rates debt currently at 7.14% which is slightly higher than the desired benchmark of 7%. Unimproved economic conditions have proven this benchmark difficult to achieve. Council continues to take appropriate recovery actions via an external agency.

| | | |
|---|--|------|
| Outstanding Rates and Charges ratio (%) | | 7.14 |
|---|--|------|



| | |
|---|---|
| <p>Governance (S34)</p> <p>During this period recruitment commenced for the Internal Auditor. Discussions held with GM's from MIDROC Councils about providing this function from CHCC. Memorandum of Understanding has been drafted.</p> <p>Overall performance rated as Manageable as the Internal Audit position has been vacant since July.</p> <p>A number of policies have been written and/or reviewed in this period. Legal assistance via Council's legal services panel has been sought to represent Council on 3 occasions for appeals in the Land & Environment Court. Sandy Shores Appeal to be heard on the 7 November in the NSW Court of Appeal.</p> <p>Insurance claims all processed in accordance with CHCC practices.</p> |  |
|---|---|





Governance

A number of policies have been written and/or reviewed in this period.

Legal assistance via Council's legal services panel has been sought to represent Council on 3 occasions for appeals in the Land & Environment Court.

Sandy Shores Appeal to be heard on the 7 November in the NSW Court of Appeal.

Council elections held 8 September 2012. Councillor induction program developed and implemented over this period.

| | | |
|---|---|--------|
| % 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 |  | 2.00 |
| % of GIPA applications finalised within 20 days |  | 100.00 |



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| | | |
|---|--|--------|
| % of new staff provided with Code of Conduct and Privacy Training within period | | 100.00 |
| % of code of conduct complaints finalised | | 0.00 |

Projects

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|--|--|--------|
| Disclosure of Interest (P410.01) Disclosure of interest register tabled at Council Meeting 25/10/2012. >95% completion. | | 100.00 |
| CBD Masterplan works (P410.02) The CBD Masterplan consultation process is well under way with 2 community workshops having been held. The third is scheduled for 15 Nov. A report will go to the 13 Dec 2012 Council meeting recommending the placement of the draft CBD Masterplan on public exhibition | | 25.00 |
| Legal/Governance Management (P411.03) Monthly reporting provided to Executive on the legal spend and litigation management. Annual reporting completed in October for the financial year 2011-2012. | | 25.00 |
| Investigations (P411.04) Nil investigations involving external stakeholders conducted in the period Jul - Sept inclusive. | | 25.00 |
| New Councillor Induction (P411.08) Council elections held on the 8th September 2012. Induction training commenced 20 September 2012. Training plan has been set out up until mid December 2012. Records of attendance have been maintained. | | 25.00 |



Internal Audit

Discussions held between General Managers of MIDROC Councils regarding CHCC providing an Internal Audit Function. Memorandum of Understanding drafted.

Internal Audit position was vacant during this period and recruitment commenced in this time.

| | | |
|--|--|--------|
| % 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) | | 90.00 |

Projects

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|--|--|-------|
| <p>Strategic Audit Plan (P411.01) Strategic Audit Plan has been prepared and is currently in draft form, pending the recruitment of the new Internal Auditor. The position is expected to be filled by the end of November. The final meeting of the Governance and Audit Committee was held in August, recruitment of the new panel will commence towards the end of November.</p> | | 10.00 |
| <p>Corporate Audit Schedule (P411.02) Nil reports completed this period as the position is vacant.</p> | | 0.00 |




Risk Management

Insurance premiums amounting to just over \$1M paid out for the 2012/2013 financial year. (excl. Workers Comp)

Claims all processed in accordance with CHCC practices.

Meetings held with individual Directors to discuss risk management within the individual directorates.

Projects








| | | |
|--|---|-------|
| <p>Integrated Management Systems (P411.07)</p> <p>During Quarter 1, the focus of the Integrated Management System (IMS) and Project Management System (PMS) continued to be implementation and continuous improvement.</p> <p>During the quarter, the systems were used on three projects, another audit was completed and a second system management review was conducted. Other focuses for the quarter included assessing and identifying improvements in the inspection and testing system that manages construction quality, developing corporate objectives and targets to address the safety improvements raised in the StateCover audit and to initiate progress towards implementing the IMS corporately.</p> <p>The focus for quarter two will include improvements to inspection and test management, implementing corporate objectives and targets, providing further system training, amending and improving documentation, conducting further audits and continuing to apply the IMS and PMS to other projects.</p> |  | 25.00 |
|--|---|-------|



| | |
|--|---|
| <p>Holiday Parks (\$35) See Element update below.</p> |  |
|--|---|

Holiday Parks

Revenue is up across all business areas but trading profit is down due to various reasons. PRMF payments from last financial year were processed after the annual audit and now fall in this financial year. Biggest concern is increasing wage cost percentages as a result of changing awards for labour hire staff. Gas and electricity costs continue to escalate and a growth in LSL and annual leave has impacted the bottom line across all parks.

| | | |
|---|---|-------|
| % positive response rate to survey question “how did you rate your stay?” |  | 96.70 |
| % positive response rate to survey questions regarding Service quality |  | 98.30 |
| % positive response rate to survey questions regarding Facility quality |  | 97.20 |
| % positive response rate to survey questions regarding Product quality |  | 94.10 |
| % increase in revenue for all business operations |  | 9.00 |
| % increase on room nights sold across all products |  | 6.00 |
| % of state park contributions deviation relative to program budget |  | 0.00 |



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| | | |
|---|--|----------|
| \$ value of contributions within State Park not included in 2012/2013 program | | 21000.00 |
|---|--|----------|

| | | |
|--|--|-------|
| % of trading profit deviation relative to budget | | -7.97 |
|--|--|-------|

Projects

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|---|--|-------|
| Business Development (PCPS.01) Annual strategies continue to be completed as per the plans. 2012/13 is a consolidation year but there are still several major projects underway | | 25.00 |
|---|--|-------|

| | | |
|--|--|-------|
| Environmental Activities (PCPS.02) Conversion of hot water systems to solar is underway. Bush regeneration groups are being supported financially to undertake works within the reserves around the holiday parks. | | 15.00 |
|--|--|-------|

| | | |
|--|--|-------|
| Business Planning (PCPS.03) Development of strategies is ahead of schedule | | 40.00 |
|--|--|-------|

| | | |
|---|--|-------|
| Woolgoolga Reserve Plan of Management (PCPS.04) Progressing ahead of schedule | | 45.00 |
|---|--|-------|



Human Resources (S36)

All on track despite increased workload and HRIS/ Payroll implementation
Key Activities: HRIS / Payroll implementation



Incident Reporting

Targets have been met for the period

| | | |
|--|--|--------|
| % of incident reports converted to requests for action within 3 days | | 100.00 |
| # of incidents | | 0.00 |

Manage Workers Compensation

All workers compensation matters and rehabilitation services have been administered in accordance with legislative requirements during the period

| | | |
|---|--|--------|
| % of workers compensation deadlines for reportable incidents achieved | | 100.00 |
| % of Workcover and council procedures in relation to Rehabilitation services adhered to | | 100.00 |
| Average cost per workers compensation claim | | 100.00 |



Organisational Development

work progressed well during the reporting period, progress on track as well as implementation of the new HRIS / Payroll software.

Projects

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|---|--|--------|
| Organisational Development (P450.02) work progressed well during the reporting period | | 100.00 |
|---|--|--------|

Payroll

Achieved during the period

| | | |
|---|--|--------|
| # 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

All recruitment needs delivered in a timely manner during the period

| | | |
|---|--|------|
| Average time from requisition submission to HR to position advertisement (days) | | 3.00 |
|---|--|------|

Projects

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|--|--|--------|
| Recruitment (P450.01) Recruitment continues to have a high workload throughout the reporting period. | | 100.00 |
|--|--|--------|



Staff Services

Achieved during the reporting period

| | | |
|--|--|--------|
| # 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

Achieved during the period

| | | |
|--|--|----------|
| % of staff certification currency | | 90.00 |
| Average \$ spent on training per employee | | 10000.00 |
| % of employees completing training compared to total # employees | | 20.00 |



Media (S37)

The local media focus in this quarter was predominantly the elections of the Mayor and new Council. Much of Council's regular media activity - such as mayoral columns and photo opportunities with councillors - was suspended as part of the 'purdah' period imposed on councils during the run-up to elections. However, the organisation as a whole was still pretty busy, which is reflected in the high number of media releases produced.

Key Activities: Promotion of key election dates/activities, promotion of On Ya Bike Day, working with Coffs C.ex on promotion of the inaugural Grandparents Day. Also Media Officer and Website Administrator were seconded onto working groups for the review of the Community Strategic Plan and Social Media Policy and Implementation.





Media

See Service update.

| | | |
|--|--|-------|
| # of media releases produced | | 42.00 |
| # of Mayoral newspaper columns produced (No September columns – Election) | | 2.00 |
| # of "Your Council Working For You" Independent Features produced | | 12.00 |
| # of Council corporate newsletters produced | | 3.00 |
| # of Councillor newsletters produced (Newsletters suspended for election period) | | 1.00 |



Projects

| | | |
|--|---|-------|
| <p>Media Advice (P010.03) Provided media advice as requested from staff and Councillors</p> |  | 25.00 |
| <p>Media Response (P010.04) Despite the suspension of much Mayoral/Councillor activity, this quarter was a busy one in terms of organisational activity - which is reflected in the high number of media releases. However, general media interaction in terms of requests for information and interviews was lessened by the focus on the elections and candidates. Major activities were promotion of election key dates, promotion of On Ya Bike Day, working with Coffs C.ex Club on the joint inaugural Grandparents Day events.</p> |  | 25.00 |



| | |
|---|--|
| Plant and Fleet Management (S38) Plant utilisation on track and replacement program being implemented | |
|---|--|

Provision of external plant to Council

No Reportable (Projects or KPIs) aligned to this Element.

External plant hired as required to meet additional operational needs and contractors paid in accordance with tenders submitted and accepted.

Whole of life operation of Councils Plant

Only minimal plant in the replacement program has been received in this quarter. Tenders/ quote are being sought for major plant.

Measures in place to minimise Council's FBT liability. Vehicles are being moved to different operators to ensure targets are met

| | | |
|---|--|-------|
| % of plant usage deviation relative to budget | | 0.66 |
| % of plant replacement deviation relative to program | | 4.79 |
| % of Fringe Benefits Tax liabilities deviation relative to budget | | 25.00 |

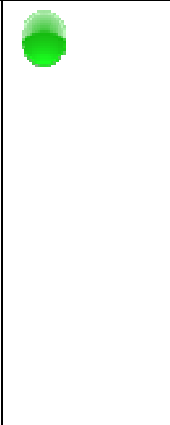
Projects

| | | |
|--|--|------|
| Plant Management Hire rates (P435.01) 3rd quarter project | | 0.00 |
|--|--|------|



Procurement (S39)

The Senior Purchasing Officer has now been identified as a key strategic player in moving forward with the PMMS Procurement Roadmapping Program and has allocated as much time as possible in the back end of the July to September 2012 quarter. It has been identified that beyond this quarter with an emphasis from February 2013 onwards that the Senior Purchasing Officer will be able to allocate an estimated 80% of his working day to the Procurement Roadmap and thus moving Council in a direction to achieve major cost savings in procurement. The challenge is to encourage and assist the City Services Works Section in undertaking their own procurement in tandem with the Purchasing Section & the Roadmapping team setting up more contracts, supplier agreements and a strong preferred supplier database. Finally in this past quarter the Purchasing Team have continued to provide great assistance in all facets of Procurement to all organisational departments.



Contract Management

Over \$200M in contracts are being managed using Contract Manager database. The Council Depts mainly using Contract Manager for administration and contract payments are City Services and LUHD. Corporate Business use Finance 1 and the Purchase Order system for payments but are progressively utilising Contract Manager to track tendering and time aspects of administration

| | | |
|----------------------------------|--|------------|
| Total value of progress payments | | 2705368.00 |
| Total cost of variations | | 234856.00 |



Provision of Inventory/Stores Management

The past July to September Quarter has been difficult for both the Purchasing & Stores Sections with relief staff filling in key positions as a result of extensive Annual and Long Service Leave being activated by staff. Whilst it has at times been difficult as a result of relief staff not having the long term experience, I am of the strong opinion that both sections remained on track in respect of all facets e.g. Purchase Ordering, receipting, Issues stock takes and all customer service responsibilities.

| | | |
|--|--|--------|
| % of weekly stock register updates completed | | 100.00 |
| % of purchase order requests processed within 2 days | | 100.00 |
| # of procurement related complaints received | | 0.00 |
| % 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

Tenders for Ductile Pipe and Water Service Fittings as well as Road Re-Surfacing were addressed in this past quarter. With the Purchasing staff now key players in the PMMS Roadmapping, as much time as was possible was afforded to this important cost saving program. Whilst the Senior Purchasing Officer was still active in arranging Air Travel for staff in this past quarter as well as assisting in Accommodation arrangements, it is hoped that this service will be devolved to each sections Secretarial/Administration staff. The NAB Purchase Card program proceeded without any major issues with numerous requests for new cards and appropriate card training carried out by the Purchasing & Supply Manager. Purchasing staff also were involved in providing advice and assistance in contract management along with the Manager Contracts & Subdivisions


Projects

| | | |
|---|--|-------|
| Development of Procurement Roadmap (P430.12) The PMMS Procurement roadmap project is progressing and is on track. | | 10.00 |
|---|--|-------|




Tender Management

Procurement by tender is being achieved and tracked using Contract Manager database


| | | |
|---|---|--------|
| % of tender contract information recorded in Council's contract management database "Contracts Manager" and electronic tendering database "Tenderlink". |  | 100.00 |
|---|---|--------|



| | |
|---|---|
| <p>Strategic Asset Planning (S40) Asset planning continuing. Moonee reservoir almost complete Site identified for Unwins Rd reservoir - Geotech and property negotiations to follow Recycled water management plan well advanced Drinking water quality management plan commenced Flood warning system operational</p> |  |
|---|---|


Asset Data Management


Revaluation of water and sewer assets has been completed.

| | | |
|--|---|-------|
| <p>% of new, acquired and upgraded/renewed assets recorded in the asset system</p> |  | 90.00 |
|--|---|-------|


Asset Planning

Asset planning continuing


| | | |
|--|---|-------|
| <p>Set Asset condition assessment programs</p> |  | 75.00 |
|--|---|-------|

| | | |
|--|---|-------|
| <p>Asset condition assessments carried out in accordance with programs</p> |  | 75.00 |
|--|---|-------|

Projects

| | | |
|--|---|-------|
| <p>Asset Management Strategy Council-wide (P512.01) Resourcing of the Asset Management Strategy, already minimal, has been further impacted by the departure of key personnel.</p> |  | 10.00 |
|--|---|-------|




| | |
|---|---|
| <p>Telemetry and Optic Fibre (S41)</p> <p>Overall workload and sales are High. Switchboard Sales are on target at this point. Fibre optic expansion and Sales are on target. CCTV installs and design continues to grow and expand Key Activities: All areas are performing well. Additional staff are in the process of being employed to help with workload.</p> |  |
|---|---|

2030 Switchboards

Switchboard Sales and Manufacturing currently running a full load.

Projects

| | | |
|--|---|-------|
| <p>2030 Switchboard Sales and Revenue (P421.03)</p> <p>Switchboard sales are on track at the moment</p> |  | 25.00 |
|--|---|-------|

Fibre Optic Network

Fibre optic expansion and leasing still occurring and is growing well.

Projects


| | | |
|--|---|-------|
| <p>Fibre Optic Project Sales and Leases (P421.01)</p> <p>Two new Fibre install and leases to commence soon.</p> |  | 25.00 |
|--|---|-------|



Technology Support/ Installation and Consulting

Support workload still high for Coffs Water/IT and Telecommunications

Projects

| | | |
|--|---|-------|
| Other Consulting Services Sales (P421.02) CCTV sales and install on track and going well |  | 25.00 |
|--|---|-------|