



**COFFS HARBOUR
CITY COUNCIL**

**2012/2013 Quarterly Operational Report
January to March 2013
Adopted at the meeting of 23 May 2013**

www.coffsharbour.nsw.gov.au

Introduction

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

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

Of Council's 41 Services, 37 are reported as being "On Track" at the end of the March quarter. The remaining four are reported as "Manageable" (reflecting external impacts or funding and staff resourcing issues).

Services have subsets – called Elements – which encompass projects and ongoing activities. Council's 2012/2013 Operational Plan identifies 229 projects and a range of ongoing activities carried out as the day-to-day business of Council. The delivery of ongoing activities is measured through the use of Key Performance Indicators (KPIs) which generally compare achievements against set targets or timeframes.

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

The organisation is currently reviewing its corporate reporting structure to make it more meaningful and manageable for Council's needs in complying with local government legislation and monitoring operational performance. The reviewed structure will (from 2013/2014) place greater emphasis on reporting the impacts of Council activities on the strategic goals of the *Coffs Harbour 2030 Plan*.

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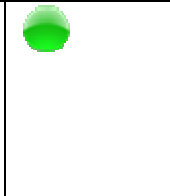
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Arts and Culture (S01)


Attendance figures are down at some venues with one likely explanation being the large amount of rain keeping people away from programs & events.
 Work has progressed in relation to strategic matters with the Bunker Cartoon Gallery, the Jetty Memorial Theatre and the Regional Musuem



Bunker


While attendance numbers are down for this quarter there have been some highlights for the Bunker. There include shows such as the The Four Winds featuring local cartoon artists and service providers along with a range of other exhibitions.

Work has continued on the EOI for the lease of the Bunker and staff report that volunteer morale remains high despite the uncertainty of the future.

% increase in attendance at Bunker Cartoon Gallery compared to same period last year		-36.00
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Gallery

the Gallery had 2 concerts, a poetry reading, a seminar and a book launch. There were also 2 events for seniors week, and children's arts classes and club continue. 2 exhibitions were opened during the period the works of John Hart and Tanja Ackerman were featured.

% increase in attendance at Regional Art Gallery compared to same period last year		-34.00
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Museum

preparation for the move to Gordon St. commenced with work continuing on the detailed design works for the new Museum

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

Museum redevelopment (P516.07)

Work continues with detailed designed and cost estimates completed in this quarter, with finalisation and variations to DA conditions also achieved. Tender documentation being developed in preparation for calling tenders and CC application.




50.00

Theatre

Draft Business Plan completed this quarter which sets a clear path for future activities, a number of well attended performances and the budget tracking well

There were 7 different shows encompassing 37 performances with a significant number of shows achieving 86% occupancy

Achieving 65% capacity or more in attendance for available theatre sessions during period.		81.00
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City Image - Cleaning (S02)

City Centre Cleaning progressing to operational plan and budget. considerable disruption due to Palm Centre reconstruction. Contract Completion date 30.6.2013



Undertake Street Cleaning

Undertake street cleaning in accordance with maintenance schedule program and budget.

% of customer requests relating to litter and rubbish in public car parks responded to within 2 days		100.00
% of customer requests relating to damage or vandalism in public car parks responded to within 5 days		100.00
% of customer requests relating to litter and rubbish in the CBD and town centres responded to within 2 days		100.00

Undertake Toilet Cleaning

Toilet cleaning undertaken in accordance with maintenance schedules and operational plan. Additional cleaning of the APex park toilet block during the April school holidays during Driver / reviver program.



% of customer requests relating to toilet cleanliness in the CBD and town centres responded to within 2 days		100.00
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Community Services (S03)


Some great outcomes in relation to community engagement and facilitation activities in the quarter

Community Development

PROJECTS


<p>Community Capacity Building Programs (P516.01) The Community Development Team facilitate and also partner in a range of activities, events or programs aimed at building the capacity of the community. This reporting period this has included the following; * For the first time the CD Team have been responsible for facilitating the Australia Day Celebrations and a new approach to the event was taken by having a family orientated celebration at the Botanic Gardens involving citizenship ceremony, awards, entertainment, fun aussie games and food. Approx * Seniors Week was held between the 17-24 March 2013 with the CD Team co-ordinating an EOI process to fund a range a of activities across the LGA and also attracting grant funding from Dept of Ageing Disability and Homecare. The program included; seniors awards, tech savvy seniors program, art workshops and exhibitions, dance classes, games, kayak tours, indoor bowls, health and mobility education sessions, excercise classes and more. * The Multicultural Harmony Festival was held on the 17 March 2013 and more detailed information on this will be reported in performance planning under multicultural programs. * International Women's Day initiatives were held on the 8/3 in partnership with the Women of the World and Coffs Business Womens Network including a breakfast and speak and also an event connecting women and girls to information and support. * Assistance provided to exec area to facilitate the EOI and recruitment process for a new Town Crier. * Planning underway for Youth Week 2013 in April.</p>		75.00
<p>Aboriginal Projects (P516.02) Yandaarra Aboriginal Consultative Committee Workshop Feb 2013 - Held one day workshop with current Yandaarra committee members and newly elected CHCC councillors appointed Yandaarra committee committee. Aim of the workshop to review current roles and responsibilities of committee members for purposes consolidating Yandaarra future direction terms of committee's role between Council and the Yandaarra committee.</p>		75.00

<p>Issues covered at Workshop:</p> <ul style="list-style-type: none"> ☐ Committee’s input into council’s 2030 Plan ☐ Yandaarra Constitution and Terms of Reference ☐ Raising profile of committee within the Indigenous committees ☐ Review committees roles and developed policy within Yandaarra charter. <p>Youth Week Activities Jan - March, Engaging with local youth service providers leading up to Youth Week, Contacts made for possible Youth Week activities.</p> <ul style="list-style-type: none"> ☐ MNC Headspace ☐ YNET Committee ☐ Harbour Youth service ☐ Local Schools <p>Coffs Harbour City Council Aboriginal Trainees NAIDOC Project Planning Aboriginal Elders and Youth event in recognition of NAIDOC Week, Aim of project to provide Personal development of Aboriginal Trainees and enhance council’s commitment building upon relationship with local Aboriginal community.</p> <p>Aboriginal Motivational Youth Camps Work in partnership with local schools to enhance relationship with Aboriginal community and council through hosting Aboriginal Motivational Camp for local youth. Aim of project to provide youth camps for Aboriginal students whom are performing well with their studies and attendance. Project is still in the initial stages with general discussions with local schools are ongoing.</p> <p>CHCC/ Coffs Harbour Aboriginal Lands Council, SCU and Work Directions In consultation with Aboriginal groups, service providers and local community members a joint funding application submitted to FACISIA. Project will be auspice by Coffs Harbour Aboriginal Lands Council, waiting on response from funding body.</p>		
<p>CALD Projects (P516.03) Programs and activities targeting CALD communities continue throughout the year in line with Council's adopted Multicultural Action Plan 2010-2014</p>		90.00


<p>Implement Cultural Plan (P516.05) The Cultural Policy and Plan was adopted by Council on the 28 March 2013. Meetings are currently being facilitated with the Cultural Development Officer to develop a workplan around rolling out the implementation of the actions/strategies in the Cultural Plan and more detailed information on this aspect will be provided in the next reporting period.</p>		75.00
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<p>Funding & Grants (P516.08) Providing grant assistance to the community and also making application where appropriate to grants or other funding sources is a core part of the ongoing work undertaken within the community development team. This reporting period has involved the attraction of \$1000 seniors week grant to run a Tech Savvy Seniors Program in partnership with the community college. Council also distributed \$3500 of Council funds through an EOI grant process to community organisations to run events and activities as part of seniors week 2013. The community development team also partnered with the Women of The World and Coffs Business Women's Network and contributed \$1000 in funding towards local initiatives for International Women's Day. The CD Team also facilitated the state government community builders funding program of which announcements of the 2012 funding round successful applicants were recently made and Coffs Harbour LGA received \$11,000 which was awarded to Counselling Services Inc to establish a healing choir. Ongoing grant information and advice is facilitated by the community development team through responding to direct enquiries and distributing information through various sector networks.</p>		75.00
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Community Facilities

<p>% of Council's advisory and facility committees meetings where a quorum was achieved</p>		0.00
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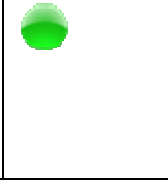
PROJECTS

<p>Community facility improvement (P516.06) The CD Team staff providing ongoing assistance to the facility management committees in relation to facilitating improvements to these venues. Some recent examples include; completion of fencing works at Nana Glen Equestrian Centre as part of flood repair works and working with Eastern Dorrigo Showground and Hall to install bollards on the carpark/oval area.</p>		75.00
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<p>An extensive review process around the operations of Sportz Central has also been undertaken as a result of receiving no tenders for the management contract in April 2012. This has resulted in an extensive body of work with reports being presented to Council in March/April 2013 to determine future directions on this matter.</p>		
<p>Community facility management (P516.09) All community facility fees, charges and budgets have been submitted and are currently on public exhibition as part of Council's draft budget. Community development staff continue to work with Council's Corporate Trainer to facilitate code of conduct training for facility management committee members. Following a report to Council on the 28/2 council noted the valuable assistance provided by our facility and advisory committee's and an event is currently being planned for May 2013 to facilitate the presentation of a community service plaque to each committee as a gesture of thanks for their contributions. CD Team staff continue to provide ongoing assistance and advice to the facility management committee's in all aspects of their management and operations.</p>		<p>75.00</p>

Compliance (S04)

Compliance response framework across building, land use, biodiversity and health branches of LUHD continuing with the development of standard letters/procedures and the undertaking of legal training. Rangers ability to provide a proactive response is limited by current resources .



Biodiversity

Four (4) complaints warranting further investigation were received during the quarter.. Investigations are ongoing with further determination of required compliance action to be considered when all information is to hand.

Number of Cautions issued		0.00
Number of Penalty Infringement Notices (PINs) issued		0.00

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 cross-branch compliance response framework (Building, Land Use, Biodiversity, Health and Environment) (P220.02) The compliance response framework across branches within LUHD is continuing to be developed with specialist created in the branches of LUHD to service each element.		70.00
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Health and Environment

Although food premises inspections numbers are being met, others are not, CR's consume hugh amounts of time relevant to there importance









Landuse

There are no current statistic 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

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

Numbers are a little bit down due to resourcing issues with a number of staff being away on approved leave during this period. The team works well when all are on board but difficulties arise when people are on leave. The team over reason years is finding it more and more difficult to be proactive in their role as levels of CR's gradually increase in numbers and complexity. It is noted that parking infringement numbers are down on previous years. This is being monitored.

% of overgrown land inspections undertaken within 7 days		96.00
# of new dog and cat registrations		480.00
% of Companion Animal complaints responded to within 2 days (not impounding)		85.00
% of impounding-related complaints responded to within 4 hours		90.00
% of stock complaints responded to within 4 hours		98.00
% of all Other Animal complaints responded to within 2 days		100.00
% of law enforcement general complaints responded to within 2 days		86.00
% of Emergency callouts responded to within 1 hour		100.00
% available patrol days patrolled		86.00

Customer Service (S05)

Customer service KPI's on track, introduction in new procedures will result in an improvement of service levels.



Customer Service

Customer service KPI's on track, introduction in new procedures will result in an improvement of service levels.

% of calls completed within 2 minutes		100.00
% of total calls answered		95.09
% of drainage diagrams attended to within 2 days		93.56
% of requests for archived building plans attended to within 2 days		100.00

Development Assessment (S06)

Development activity remains relatively flat and this is reflected in the number of applications processed. This quarter included the January holiday period which is traditionally results in lower figures. Complying Development Application numbers remain low, these numbers may increase during 2013/14 with the introduction of the Electronic Housing Code during the 4th quarter of 2012/13.



Development Advice

Development advise is provided daily by Building and Development officers during core enquiry hours between 8.30-10.00am or outside these hours subject to an appointment.


Duty Planner available daily.


All TLC meetings requested were conducted and attended by relevant Council department reps.

Development Assessment

The number of Development Applications processed remains steady and is a reflection of the current climate in the building industry. Processing times were only slightly below the previous quarter due the xmas break.


% DAs processed within 40 days		81.00
% s172 building certificates processed within 21 days		96.00
% 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
% 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
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% of S96 Applications processed within 40 days		75.00
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Development Management

The number of Construction Certificate applications received remains below the revised target in the KPIs. Complying Development Certificate application numbers are low, however will potentially increase next quarter with the introduction of the Electronic Housing Code

% of CDC's processed within 10 days		33.00
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Economic Development (S07)

The EDU is successfully delivering its services and projects to the community. The majority of projects are on track but some are slower due to lack of time to devote.



Enterprise Development - Provision of support services to foster employment and enterprise growth in Coffs Harbour









PROJECTS


Business development Enquiries (P517.07) 7 Business relocation enquiries		75.00
Coffs Coast Jobs (P517.08) Registrations 109 Contacts 41		75.00
Enterprise Facilitation (P517.09) The project has not commenced - it is a priority in the new Economic Strategy and will hopefully commence once the Strategy is endorsed by council		0.00


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

PROJECTS

Growers Market (P517.10) Healthy Lunchbox promotion with Mid North Coast Health District, Go4Fun and Womens Health Centre with approximately 150 enquires and good media coverage; Planning Healthy Kids Week April School holiday activities; Cooking demonstrations at Harmony Day Festival approximately 300 attendees; 10 th Birthday celebrations for Growers Market event planning; School canteen awards planning; managing Coffs Coast Growers Market facebook page (996 followers); advertising with Focus magazine, Advocate for Easter and Valentines Day; Three new stall holders.		0.00
Manufacturing Network (P517.11) On hold - due to distractions within EDU		75.00


Health Strategy (P517.12) Website - coffscoasthealth.net.au updated. 1500 unique visitors with 75% of those new visitors. 10 Direct enquiries serviced via email. Health Industry Action Plans - confirmed with industry sector. Priority projects identified.		75.00
Education and Training (P517.13) Education and Skills Industry Action Plan included in Draft Economic Strategy		75.00
IT Cluster (P517.14) Currently on hold until the completion of the Economic Strategy.		0.00
Innovation Centre (P517.15) New management progressing centre		75.00
Creative Industries (P517.16) Creative Industry Network Action Plan developed and included in Draft Economic Strategy.		75.00
Marketing - Provision of marketing services and projects to deliver economic benefit to Coffs Harbour		
PROJECTS		
City Centre Promotional Activities (P517.01) Program is on track and we are working with the CBD Masterplan marketing working group to deliver further activities		75.00
Business E-News (P517.02) Three editions of business enews sent to 654 recipients open rate of 24% click through rate 20%		75.00
Economic Information (P517.03) Economic Update published to website		75.00
Rate-Variation-Funded Programs (P517.04) All projects under this program are no tract and reported on in other ares		75.00

Investment Attraction Activities (P517.05) Management of engagement through the Coffs Coast Life Facebook (1340 followers) and Twitter sites; advertising in the NSW government destination marketing publication; launch of SoC video highlighting lifestyle in Coffs Harbour.		75.00
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Economic Product Development (P517.06) The project funds the SWITCHEDONCOFFS.TV and is reported on else where.		75.00
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Switched on Coffs - Deliver projects as required for the implementation of the Switched On Coffs strategy


PROJECTS


Virtual Office of Digital Economy (P517.17) The project is now redundant and completed as it is no longer needed as the NBN roll out has commenced.		100.00
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NBN rollout (P517.18) First FSAM connected. 10 others announced		75.00
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NBN Hubs & Enterprise program (P517.19) First 4-months of training undertaken. 32 Training Workshops Delivered involving 220 participants and 120 individual businesses. 31 Businesses participated in 1 on 1 Training. Over 200 businesses contacted directly regarding the Digital Enterprise Program.		33.33
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SOC TV (P517.20) The new welcome video - promoting the city as a an idyllic lifestyle location for professionals - was launched in January and attracted almost 1800 views to March 31, from throughout the world, with large viewing number in Ireland, The Netherlands, United States, United Kingdom, Canada, Germany and New Zealand. The Knights v Souths community promotional video attracted more than 380 views and the third highest viewed video was The Latte Art Smackdown, promoting higher standards of hospitality, with 220 views. Switched On Coffs.tv attracted more than 3,230 views during the reporting period.		75.00
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SOC V TEAMS (P517.21) vTeam trials continue with business networks, a disability support service and for information sharing regarding development of the economic strategy.		75.00
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Switched on Coffs Digital Strategy (P517.23) The implementation of the strategy is 'steady as she goes'.		75.00
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Emergency Management (S08)

The recent natural disasters were managed by members of the LEMC with the emergency centre being activated at a low level to monitor the possible evacuation of residents in the Urunga and Corindi Park areas. No evacuations were needed and the EOC closed accordingly.



Provision of emergency management service

The management of the LEMC is being reviewed in the light of the changes to the SERM ACT which requires the General Manager to be the chair of the LEMC

% of LEMC meetings attended		75.00
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75.00

Environmental Management (S09)

Biodiversity is progressing well on the various projects being undertaken as identified within the adopted Biodiversity Action Strategy.

Funding/Resourcing continue to be an issue impacting upon the management of the sustainability program. Staff resource has significantly reduced following the finalisation of several high profile grant funded programs at the end of January. This has required the program to significantly reduce the extent of community and corporate engagement and commence re-evaluating future opportunities to be pursued within staffing limitations.

The on-site septic tank inspection program continued with reasonable progress made within staffing limitations.












Biodiversity Management

Work is progressing in accordance with the identified actions contained with Council's adopted Biodiversity action strategy. Key developments during the quarter include the commencement of Koala population survey mapping and work associated with the identification of high valued habitats and corridor footprints.

PROJECTS

<p>Biodiversity Action Strategy 2012 - 2030 (P230.07) several high priority biodiversity related projects were successfully funded through the 2013/14 Environmental Levy program. The next and final reporting period will include an assessment of actions completed, or in progress against the 176 actions in the BAS Strategy.</p>		<p>50.00</p>
<p>Priority Habitats and Corridors Framework 2013 - 2030 (P230.08) The Priority Habitats and Corridors Framework can not commence until the informing layers have been completed and adopted by Council. These include High Valued Habitats (HVH); Corridors Footprint; Biodiversity Assets; Ecological Significance. Both the HVH and Corridors footprint are in progress and expected to be finished by September 2013.</p>		<p>10.00</p>
<p>Koala Plan of Management 2013 - 2030 (P230.09) The fine scale vegetation mapping was recently adopted by council which will provide the information base for preferred habitat for koalas. The second stage of the project is to collect koala population data from the LGA. There are three koala precincts which have been identified in the Coffs Harbour LGA, northern, southern and western. The new Plan is awaiting completion of the mapping to identify core koala habitat before progressing further with drafting of the new Koala Plan of Management.</p>		<p>33.00</p>

High Valued Habitats (P230.10) Layer and reports expected to be put before Council in September 2013		50.00
Corridors footprint 2012 (P230.11) Report expected to be put before Council in September 2013		25.00
Biodiversity Assets (Ecological Significance) (P230.12) Cannot be completed until all the informing layers have been finalised and the science adopted by Council ((High Value Habitats; Corridors footprint; Biodiversity Assets).		0.00
On-Site Sewer Management Although good numbers of inspections the schedule can't be met with current staff levels		
# of High Risk Onsite Sewerage Management systems inspected		5.00
# of Medium Risk Onsite Sewerage Management systems inspected		23.00
# of Low Risk Onsite Sewerage Management systems inspected		124.00
Sustainability Progress within this program has been significantly curtailed through staff resource limitations. The expenditure of grant funding and completion of high profile programs at the beginning of the quarter resulted in a loss of staff capacity and the ability to maintain the momentum of many of the projects. Current resources are being utilised to re-evaluate and target future projects that can be undertaken within resource capacity. Funding opportunities are being explored and will have significant impact upon future service delivery.		
PROJECTS		
Corporate Sustainability Strategy (P230.04) On hold until resource allocation identified		50.00
Community Sustainability (P230.05) All external grant funding for community sustainability projects has now ceased. Coffs Ambassadors, Sustainable Living Festival, Green Schools and the Our Living Coast sustainability newsletter and website continue to be supported through EL and WaSIP funding.		75.00

<p>Climate Change and Mitigation Strategy (P230.06) Council continues to utilise the 'Planet Footprint P/L' score keeping service with regard to collection, management and reporting of corporate energy data. Work commenced in developing a Climate Change Policy, with a view to progress to the development of a fully revised Climate Change Strategy/Plan. Council recently applied for grant funding from Australian Government for retrofit of solar hot water systems on two Council operated facilities.</p>		<p>75.00</p>
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Event Management (S10)

A number of events managed within the unit in this quarter, including Sydney Swans training camp, NRL Pre-Season Camp, Ella 7's, National Touch titles, Girls CHS State cricket and a number of school based carnivals. Planning also in place for Country cv City, Nitro Circus and a number of smaller events taking place in the next quarter.

Sport

Sporting groups continue to seek opportunities to be involved with the City:
 Touch World Cup Bid finalised and further discussions held with TFA on this.
 Rabbitohs contract ends - a number of teams have approached regarding the possibility of playing games and holding camps in the City
 Booked a number of regional and zone sports carnivals into the Stadium for the coming calendar year.



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Identification and Evaluation

Sport
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 Booked a number of regional and zone sports carnivals into the Stadium for the coming calendar year.

PROJECTS

Events (P375.02)

Stats for the Quarter (January - March)
 3 National events, 2 Sate events, 1 Local
 No. of participants at Stadium Events = 5565
 No. of spectators attending Stadium Events = 6962
 Total visitor nights = 25683
 Total economic impact = 25683 x \$156 = \$4,006,548



75.00

Flooding and Coastal Management (S11)

Providing coastal and flooding advice on DA's and general flooding and coastal advice to internal and external customers.



Coastal Management

Coffs Harbour Coastal Zone Management Plan adopted by Council. Woolgoolga Lake and Darkum Creek Coastal Zone Management Plans adopted by Council.

Pipe Clay Lake Storm water Education Project community engagement commenced.

Awarded Better Boating Program grants for Arrawarra and Coffs harbour Boat Ramps.

PROJECTS

Coastal and estuary Management (P560.02)

Coffs Harbour Coastal Zone Management Plan adopted by council Feb 2013

Woolgoolga Lake Estuary Coastal Zone Management Plan adopted by council Feb 2013

Willis Creek Estuary Coastal Zone Management Plan adopted by council Feb 2013

Darkum Creek Coastal Zone Management Plan adopted by council Feb 2013

Pipe Clay Lake Stormwater Education Project Information sheet finalised and community engaged

Awarded grants for Arrawarra Boat Ramp and Coffs Harbour Boat Ramp through Better Boating Program



75.00

Flooding

Council has applied for funding under the 2013-14 Floodplain Management Program for flood project in accordance with the Coffs Creek Floodplain Risk Management Plan.

Work has progressed on the Boambee - Newports Ck FRMSP.

PROJECTS

Floodplain Management (P560.01)

Floor level survey completed and model updated by consultants for Boambee - Newports Ck FRMSP.

Service relocation for Spagnolos Rd detention basin complete.

Grant applications submitted for 2013-14 Floodplain Management program - State Government.



75.00

Footpaths and Cycleways (S12)

Minor footpath / cycleway repairs completed third quarter Hogbin Dr.

2013 Budget 80% complete.

Glynn close cycleway construction complete

proposed reconstruction of Robin Street Footpath adjacent to Public School schedule for May / June 2013



Execute Capital Works (UNFUNDED 2012/13 - 2015/16)

No scope provided. No budget allocated.

Plan and Execute Maintenance works

Footpaths cycleway planned major maintenance completed. Planned repairs to Robin Street footpath adjacent to school Q4. Current activities by the NBN rollout is causing concern in regards to restoration. Continued dialog with SILCAR to resolve

% of customer requests relating to minor pathway and cycleway maintenance responded to within 5 days		94.50
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94.50

% of customer requests relating to damage to bus shelters responded to within 5 days		100.00
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100.00

Plan and promote Capital Works. The development of forward Pedestrian Access and Mobility Plans (PAMPS) (10-15yrs projection) as well as proposed Bike Plan for future funding opportunities

EL and RMS funding confirmed for 2013/14 review of Coffs Harbour Bike Plan.

PROJECTS

Footpaths - Works Planning (P538.01)		75.00
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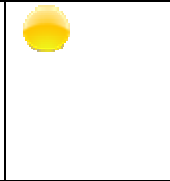
footpath - many major repairs have been completed



75.00

Health (S13)

There is continuing concern at the increased workloads with the existing resources reaching capacity. We are thereby investigating new procedures for receiving and initially screening of issue together with applying grading's to address serious and community wide issues.



Environmental Monitoring

Principle reactive requirements

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

Pollution events are not of our making, we respond to them as necessary, the higher than usual number relates to storms and not actions of Council.

# of street and litter bin complaints received		0.00
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% of street and litter bin complaints responded to within 2 days		100.00
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% of contractor delivery schedule variation relative to agreed service schedule		0.00
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# of Major Land Pollution incidents reported		1.00
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% of Major Land Pollution Incidents responded to within 1 hour		100.00
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# of Minor Land Pollution incidents reported		73.00
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% of Minor Land Pollution Incidents responded to within 2 days		100.00
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% of Major incidents responded to within 1 hour		100.00
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% of Minor incidents responded to within 2 days		100.00
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Regulated Premises

Food being met, other in need of attention, staff numbers down

# of public pools registered		124.00
# of inspected pools that don't comply with statutory requirements		1.00
# of non-compliant pools brought up to compliance during period		1.00
% public health complaints responded to within 2 days		85.00
% of premises and businesses registered in NSW Food Authorities Partnerships program inspected during period		47.00
% food handling and contamination complaints investigated within 2 days		100.00
# of Caravan Park Approvals to Operate issued during period		21.00
% of premises inspected for Legionella during period		0.00
% of inspected premises complying		0.00
% of hairdressing and skin penetration premises inspected during period		31.00
% of inspected hair dressing and skin penetration premises complying		100.00

Landuse Planning (S14)

In terms of the Draft Coffs Harbour Local Environmental Plan 2013, Council is still awaiting gazettal of the plan by the Minister for Planning and Infrastructure.

In terms of the growth management element, the rezoning processes for North Coffs are now finalised. The North Boambee Valley investigation is well underway.



Growth Management

Progress is being made with the achievement of completion of the North Coffs LEP amendment area being finalised; and the North Boambee Valley investigation area being well underway. Consultants have been appointed for the Bonville Rural Residential rezoning project, and the work has commenced.

PROJECTS






Rural Residential Strategy (P210.01) Project consultants commissioned and work is underway.		45.00
Review Local Growth Management Strategy (P210.04) The Review of the Local Growth Management Strategy has commenced with discussions with relevant internal stakeholders.		15.00
Bushfire Mapping Review (P210.10) Progress can now be made on updating the Bush Fire Maps		20.00
Section 94 Plan Review (P210.11) Completed a review of 15 S94 Plans		75.00
Place Making - Woolgoolga Master Plan Review (P210.12) Issues relating to the review have been further assessed and external funding is being sourced. Project will continue into 2013/14.		35.00

Landuse Controls

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

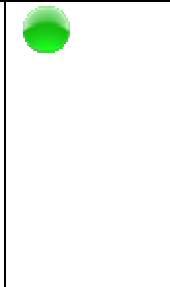
Draft DCP 2013 was adopted by Council on 13 December 2013, to come into force on the day the LEP is made. Further updates have been worked on for additional components D2 and D3 as well as other amendments, ready to report to Council during April 2013.

PROJECTS

Coffs Harbour Standard Local Environmental Plan (SLEP) (P210.02) Draft written instrument and maps are with NSW P&I for making.		98.00
City-wide Developmental Control Plan (DCP) (P210.03) Draft DCP 2013 was adopted by Council on 13 December 2012. It comes into force when Coffs Harbour City LEP 2013 is made.		95.00
E Planning (P210.05) Council is very close to 'going live' on the Electronic Housing Code system, with a 'go live' date scheduled for late April. Following this Council will be required to promote and foster the project in various way into the future. With regard to the Digital Local Government Program, Council commenced offering an online planning enquiry system and purchased videoconferencing equipment and two additional ePlanning software modules. At the same time work continues on other associated ePlanning activities such as necessary changes in Proclaim and ECM.		45.00
LEP 34 (North Coffs release area site) (P210.08) LEP Amendment No 34 completed. A separate Planning Proposal will be undertaken to progress the rezoning of part Lot 3, DP270233 for residential development, in accordance with Council resolution of 27 March 2013.		100.00
North Boambee Valley West Planning Proposal (P210.09) First draft of documents have been prepared by the consultants and have been lodged with Council staff to review.		65.00

Library (S15)


Library services overall continued to see steady usage. The public wifi service remains very popular and is a significant factor in the library's public computer/internet/wifi bookings usage being 79% greater than the same period last year. This increased wifi usage along with a growing interest in the library's digital resources also saw library website visits grow by 13% compared with the same period last year. The stand out library event during the period was the author talk by Peter FitzSimons attended by 235 people at the Jetty Memorial Theatre with excellent feedback from audience members.



Customer Services

Lending and reference services experienced steady work and staff continued to field enquiries regarding our digital library resources - particularly on downloading ebooks. The library conducted several public information sessions on using digital library services during the period. The library's wifi service also continued to be very popular. The library kicked off the year with a sell-out author talk by Peter FitzSimons at the Jetty Memorial Theatre. Other activities during this period included; author talks by Cate Kennedy and Jenn J McLeod, outreach storytime in the City Centre and at the Harmony Festival, Ten Minutes a Day early literacy workshops for parents, ABC OPEN digital photography workshops, class visits by local schools, WWII art exhibition Pat Yates and a kids party to wrap-up another successful Summer Reading Club program.


% increase in loans compared with same period last year		-4.80
% change in membership compared with same period last year		-3.50
% change in number of visits compared with same period last year		-4.60
% change in number of web visits compared with same period last year		12.70
% increase in public computer/internet sessions compared with same period last year		78.60
% change in HLS membership compared with same period last year		-2.70
% increase in attendance at Storytime sessions compared with same period last year		-0.10
% increase in attendance at Yourtutor sessions compared with same period last year		-48.40


# increase in attendance at other sessions compared with same period last year.		-13.80
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PROJECTS

NSW Comparison/State Standards (P514.02) Due to resource issues in Q3, this work will be done in Q4 instead.		0.00
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Radio Frequency Identification (RFID) system (unfunded) (P514.04) Library Development Grant application submitted - successful grants should be announced by end of April 2013.		0.00
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Library Strategic Plan (P514.05) Due to unexpected staffing issues in Q2-Q3 the action plan schedule has slipped - action plan to be reviewed/updated in Q4.		15.00
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Library Policy review (P514.06) Several library policies currently being reviewed and consolidated into a single new policy, the 'Library Operations Policy'. Plan to begin reviewing the Library Collection Development Policy in Q4.		40.00
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Resources and Technical Services

Grant funds were used to increase our ebook collection from 200 to 650 titles and an additional 5 e-readers were made available for loan. Changes were made to the library's public PC booking/print/copy management system (Pharos) improving its performance and stability. Staff also weeded old and out-of-date stock at the branch libraries improving the collections and freeing up shelf space. Two librarians also attended external training on a new global cataloguing standard currently being implemented (Resource Description and Access).

% increase in number of database searches compared with same period last year		4.50
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PROJECTS

Library Catalogue/Member Services (P514.01) Library management system (LMS) upgrade deferred until new Library Electronic Services Coordinator (LMS administrator) recruited and awaiting the release of Spydus v9 (due in Sept 2013).		0.00
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Digital Library system (unfunded) (P514.03) Digital Library Project is progressing well. Strong level of interest from customers and well attended user information sessions.		75.00
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Lifeguards (S16)



Good seasonal performance for the lifeguard service. A successful summer has come to a close.

Education

Carried out by contractor

# of students participating in school based Surf Safety Program		91.00
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Lifeguarding

A good summer

# of patrol variations		0.00
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# of drownings		0.00
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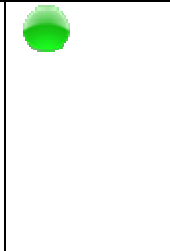
# of Rescues		25.00
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# of other incidents		11078.00
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# of After Hours emergency responses		0.00
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Parks and Facilities (S17)

Maintenance programs are on target and within budget.
 Currently reviewing Bot. Garden staff involvement with events, valuable time for maintenance is lost to the management of events.
 The Japanese Garden is slowly being upgraded as funding and volunteer input allows. Approx. 70% of project will be completed prior to the next visit of delegates from Sasebo.



Botanic Gardens

During the past three months we have hosted a number of events including, Australia Day, and Harmony Day. we held two working bees with Rotary.


# of patrons visiting Botanic Gardens		0.00
# of weddings		5.00

PROJECTS


Botanic Gardens maintenance (P522.01) Development of Japanese garden ongoing with more work being done on the Tea Garden section. Bush regen team carry out spray program for broad leafed paspalum Lack of admin time does not allow for adequate curation time for updating live collection and records.		0.00
Botanic Gardens events (P522.02) Held Australia day with approx 700 in attendance. Held Harmony day with 4,000 plus in attendance. Held two working bees with Rotary for the Japanese garden development		0.00
Japanese Garden (P522.05) Ongoing work on the Tea Garden, Install Tilling to Waterside pavilion kitchen area, Plant out eastern bank . Purchase timber for contemplation room.		0.00

CBD Gardens and Roundabouts

Sawtell, Woolgoolga and Coffs Harbour CBD gardens and roundabouts (within Horticultural Services) are all as per programme requirements and within budget allocations.


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

All standards met, new skid steer mower purchased. Tidy up work in Coffs historic under way. Cemeteries tour conducted in early April 40 people attended.


# of complaints relating to Cemeteries		0.00
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Nursery

Propagation has been steady but needs to increase to maintain adequate ongoing stock levels. Nursery has suffered with resource shortages, however more focus will be placed on this area next qtr.

Sales have been down and seems reflective of current economic climate being somewhat fragile Sales to private works totalled \$10867 and chcc works \$10319

18 357 plant stock on hand with 3000 not available for sale for various reasons 600 plants propagated, purchase of 980 for Nana Lane and 220 for Morgans rd

% of plant stock availability for Council's maintenance programs and projects		84.00
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% of plant stock availability for external sale		85.00
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Play Parks

Playground Rehabilitation program 71% expended

With NDF funding Sapphire playground drainage and wet pour, Hills bch flying fox, Sandy bch shade sail, Jetty F/shores shade sail; Brelsford pk shade sail and many other softfall material replacement was undertaken.

All Play park safety defect audits were undertaken and many of those defects completed.

% of requests responded to within 7 days relating to work on playgrounds		100.00
% of Work Orders relating to playgrounds completed within the period		76.00








Reserves and Bushland


General reserves budget is 78% expended at this quarter with works being concentrated on pathways, mowing, NDF tree emergency response, fire trail and APZ upgrades on 5 locations, fire trail/APZ maint, NDF repairs to various assets, litter removal mthly, safety defect audits and reactive works either from defect audit or CR enquiries. BBQ cleaning

Failure of large picnic structure at Jetty Foreshores which requires demolishing (safe at present)


only 30% bridges and b/walk vote completed, however focus to complete next qtr.


427 Tree works required/ 203 completed.

% of mowing schedule deviation relative to baseline schedule		22.00
% 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		95.00
% of Work Orders relating to footpaths and boardwalks completed within the period		82.00
% 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		100.00
% of requests responded to within 7 days relating to beach cleaning		100.00

% of Work Orders relating to beach cleaning completed within the period		82.00
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PROJECTS

<p>Reserve Fire Risk Management (P522.03) The 4 quarter risk audit was completed April 30 with 27 defects identified and 4 actioned. 5 x 2011/12 RFS fire funded Trail/APZ upgrades completed for Kratz dr,Boambee crk,Shepherd lane,Bakers rd and Lyons rd (\$40K) reimbursements claimed for 4 sofar Bids for \$40K submitted for 2 x locations Boambee res/18th ave and Newcastle dr for 2012/13 Bids submitted at RFS BFMC for 5 x locations \$25K for Kratz dr, Nightingale st,Boambee/18th ave and Beacon hill for 2013/14</p>		100.00
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<p>Bush Regeneration (P522.04) Program bush regeneration works are on target @ 72% of budget expenditure at the end of the 3rd quarter.</p>		72.00
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Street Trees


One of the busiest periods for tree maint operation with 2 x natural disasters causing extensive tree damage and occupying enormous Rec services resources and contractors .


Many tree works are outstanding and next qtr team will be focusing on reducing that (working extra time)


244 tree requests for street tree safety with 140 completed.


budget committed thus far is 58% >6yr trees and 50% <6yrs trees (42% requests still to do)

% of street tree planting schedule deviation relative to budget		0.00
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% of Work Orders relating to street trees < 6 years old completed within the period		100.00
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% of requests responded to within 7 days relating to street tree maintenance on trees < 6 years old		100.00
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% of Work Orders relating to street trees > 6 years old completed within the period		58.00
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% of requests responded to within 7 days relating to street tree maintenance on trees > 6 years old		72.00
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Weed Services

Weed control and private works are down on expectations due to extended periods of poor weather. Weed inspections and allocated budgets are on track. Weed control and private works will increase during favourable environmental conditions.

# of Section 18A weed notices issued		45.00
# of Section 18 weed notices issued		17.00
# of Section 20 weed notices issued		9.00
# of Section 20 ENTRY notices issued		1.00

Property (S18)

building M and R is a continuing concern.

**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.

% of building maintenance and repair work service requests responded to within 24 hours



90.00

Commercial Property**PROJECTS****Harbour Foreshores (P310.02)**

Concept plans and works program approved by Council for exhibition for public comment. Plans are to be on exhibition for three months as per Council resolution.



100.00

Commercial Asset Management (P310.03)

Following adoption of the CBD Masterplan, Council's commercial CBD assets will need to be reviewed to accord with the Masterplan proposals.

0.00

Land Acquisitions for Detention Basins (P310.04)

Completion of acquisition matters should be finalised by the end of the financial year.



90.00








Sale/Development of 23/31 Gordon Street (P310.05)

Due to the inclusion of the site in the CBD Masterplan as one of the possible sites for a future Entertainment Centre, no further action at this stage in relation to disposal of the property.

0.00

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. Leasing of community facilities and buildings to community and sports organisations in the 2012/2013 Qs period, accounts for 22 % of the overall number of managed agreements but only 12% of rental income. The income generated by these agreements represents the ongoing support extended by council to the various community and sports groups by way of minimal/peppercorn rental. As previously reported there is however no consistent approach to leasing and licensing of community land and/or to community/"not for profit" groups.

% of valuation and property information requests responded to within 14 days		100.00
# of leases managed		435.00
% Rent revenue deviation relative to budget		4.50
Ratio of Community-based leases to the rent revenue generated		12.00
% of available, lettable office space held under lease		100.00
% Room hire revenue deviation relative to budget		15.00
% deviation of Community Village actuals relative to budget		1.10

Public Swimming Pools

Councils four public swimming pools 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.

The subsidy arrangements at the Coffs Harbour pool remain unchanged pending receipt of sufficient trading data to enable a proper examination of performance. As previously reported Council will need to consider long term replacement and/or improvement of the Sawtell and Woolgoolga facilities as population growth and aging infrastructure compromise the current level of service provided by the facility. Similarly it has been previously reported that the Nana Glen pool pumping, filtration and chemical dosing system is not a commercial grade installation and will likely require major repairs or replacement within the near future. Investigation by specialist contractors is being arranged

% 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

Roads and Bridges (S19)

Gravel Patching complete third quarter 2000m², Spray seal patching currently up to date with crews on routine scheduling. Hartleys Road bridge currently under reconstruction expected completion early June 2013




Execute construction works

PROJECTS

Regional Roads - Works Planning (P531.01) In the March Quarter Feb. 2013 Natural disaster , in excess of \$1,000,000 worth of slips on MR 120 these works are currently being undertaken. reconstruction works on MR 540 Lyons planned May 2013. Planned maintenance activities as per to ensure budget and requirement are obtained		75.00
Local Roads - Bitumen Seal (P535.01) Consistent wet weather has delayed the program. If we continue to get unfavourable conditions, the program may run underspent.		77.00
Local Roads - Asphalt Resurfacing (P535.02) Tenders received. Contract to be awarded.		1.00
Local Roads - Dust Seal (P535.03) Funding withdrawn.		0.00
Local Roads - Gravel Re-Sheet (P535.04) Program delayed by Natural Disasters		35.00
Local Roads - Council Funded Rehabilitation (P535.05) Complete		100.00
Local Roads - Roads to Recovery Rehabilitation (P535.06) Two remaining rehabilitations to be completed in May 2013.		77.00


Bridges - Works Planning (P536.01) on track		0.00
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Bridges - Rate-Variation-funded works (P536.02)		75.00
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Plan and Execute Roads and Bridges Maint


All Road maintenance crews delayed in the third quarter due to Jan / Feb natural disasters.


Asphalt crew engaged in pavement gravel patching repairing 2000m with pavement stabilisation in this quarter. Maintenance Grading Crews conducting gravel spotting and routine gravel road maintenance. Reconstruction of Hartleys Road (River) bridge progressing well with an expected completion early June. Repairs scheduled for Links Ave / Park Ave with deep lift AC. Asphalt Cul-de-sac program to commence May 2013


% of customer requests relating to potholes on high traffic roads responded to within 5 days		83.30
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% of customer requests relating to potholes on local roads responded to within 5 days		84.60
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% of customer requests relating to failed pavement on local roads responded to within 5 days		63.80
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% of customer requests relating to minor bridge maintenance responded to within 5 days		80.00
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% of customer requests for boat ramp availability responded to within 5 days		100.00
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% of customer requests relating to Jetty Structure damage or vandalism responded to within 5 days		100.00
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Sewer (S20)



The use of reclaimed water was low over the period due to the prolonged wet weather. Significant pipe relining works have been undertaken and will continue into the next quarter. This will provide benefit to the system in that it will reduce wet weather flows etc
Operation of all treatment plants is on track

Reclaimed Water Disposal/Reuse

The use of reclaimed water was low over the period due to the prolonged wet weather.

Waste Water Collection

Significant pipe relining works have been undertaken and will continue into the next quarter. This will provide benefit to the system in that it will reduce wet weather flows etc

Waste Water Treatment

Operation of all plants in on track.

% of tests complying with EPA licences		96.34
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PROJECTS

Sewerage performance (P820.01) Ongoing, collection of relevant data on track.		75.00
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Sawtell Sewerage Treatment Works Decommissioning (P840.01) The project is on track, but with a delayed completion date of the end of September 2013. Designs are nearing completion, with the the major Pump Station Tender to be let in the next quarter. City Works have completed the majority of the Rising main construction, and are currently undertaking stage 2 works. Major Contracts for the Gravity mains and Boambee Pipe Bridge are under way.		55.00
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Sport (S21)

Facility continues to be managed with facilities as they currently are. These are aging, however, currently no funding available to be able to upgrade or build extensions.
 Facilities managed as best as possible within the existing budget.
 Continue to work on Stage 1 of West Woolgoolga
 Special projects officer assists with grant funding for facility improvements as these become available.



BCU International Stadium

Facility continues to be managed with facilities as they currently are. These are aging, however, currently no funding available to be able to upgrade or build extensions.

PROJECTS

BCU Stadium Seating Upgrade (P375.09) No funding available for this project in the last quarter so no further progress		0.00
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Stadium Agreements (P375.10) Criteria document started		75.00
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Development Planning and Facility Manage




Facilities managed as best as possible within the existing budget.
 Continue to work on Stage 1 of West Woolgoolga
 Special projects officer assists with grant funding for facility improvements as these become available.

% of scheduled COFFSAC meetings attended		0.00
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% of maintenance requests acted upon within 5 days		0.00
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PROJECTS

External Funding (Government) (P375.03) There were no budgeted major works on sports facilities managed by Council's Sports Unit in this quarter, and therefore, as most grant schemes require a substantial contribution from the applicant, no funding applications on behalf of Council were submitted.		75.00
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<p>External Funding (Assisting Community) (P375.04) Coffs Harbour Comets Rugby League Club consulted the Sports Unit in the preparation of their application to the Building Community Partnerships Program, and they were successful in receiving a grant of \$46,000 to assist with ground improvements. Further applications by the Woolgoolga Netball Association for court surface improvements were placed on hold while the Sports Unit coordinated geotechnical testing on the site to be conducted, with the aim of using the results to develop more detailed design specification. This information will assist in moving the project forward and help make stronger applications in the future.</p>		75.00
<p>External Funding (Sports Contributions) (P375.05) The Coffs Harbour and District Cricket Association invested approximately \$5K in a new synthetic cricket pitch on the east precinct of the Coffs Coast Sport and Leisure Park.</p>		75.00
<p>Sports Marketing (P375.06) An invitation to list all upcoming sporting events on the Online events calendar was sent out to all local sporting clubs in early February. The Online Events Calendar was updated accordingly and now provides a comprehensive list of upcoming events beyond those happening at BCU International Stadium. The Online Sports Directory was updated with correct contacts for all winter seasonal user groups in late March. A draft E-newsletter has been prepared and will be released in late April. This e-newsletter will provide an update to sporting stakeholders on events, renovations and activities which have taken place in the January - March quarter, as well as provide a list of upcoming events, courses and funding opportunities. Media releases on Major and National events were coordinated with Council's Media Officer during this period. The following media releases have been issued during January - March 11 February 2013 - Grandstand Sold Out for NRL Game 12 February 2013 - NRL Squads Announced 11 March 2013 - National Touch Titles Come Home</p>		0.00

Strategic Plan update (P375.07) Currently still unfunded		0.00
Plans of Management Review (P375.08) Still unfunded so no progress		0.00



Stormwater (S22) Works on track	
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Stormwater and Flood Mitigation

good

% of responses to requests relating to drainage likely to cause property damage undertaken within 2 days		2.00
% of responses to requests relating to flood damage due to poorly maintained drains undertaken within 2 days		100.00

PROJECTS

Drainage - Works Planning (P545.01) works program under control		75.00
Rate Funded Floodworks (P545.02) floodworks underway		75.00

Tourism (S23)

Overall business unit tracking well with marketing deliverables



Conferencing

Overall business unit performing well. Some activities on hold (planning) until budget cuts are resolved

Leisure tourism

leisure tourism program delivering good outcomes. 101 campaign and current TVC in market

% increase in contribution to Industry participation Marketing Campaign		0.90
% increase in Business Tourism economic impact		0.90
% increase in brand awareness of Region from national phone survey data		0.95
% increase in online database membership		1.00

PROJECTS

Marketing Campaign Plan (P130.01) Marketing campaign tracking well. 2013/14 prospectus on hold until budget cuts finalised		0.90
Rabbitohs Sponsorship (P130.02) awaiting final report from SSFC		90.00

Visitor Information Centre

Vic review and location on hold until budget finalised

% increase in VIC revenue		0.90
% increase in VIC visitors		0.85

PROJECTS

Visitor Information Centre Review (P130.03) awaiting budget reviews		90.00
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Waste Management (S24)

There is a need to review the mixed waste processing recovery results and targets by 1 July 2013. However, this may need to be deferred, by a couple of months, in order to have full year figures acknowledging the required repairs and recommencement of mixed waste processing.



Collection

No significant issues

% of complaints responded to by contractor within 2 days		100.00
# of warning stickers issued (Coffs Coast)		41.00
# of bins removed (Coffs Coast)		0.00

PROJECTS

Processing Contract - Coffs Coast (P260.01) Upgrade of mixed waste processing under performing.		0.00
Waste Education - Coffs Coast (P260.02) School holiday period is a large portion of this reporting period.		75.00
Northern Beaches Transfer Station Construction (P260.05) Not yet programmed in budget, this is a future project.		0.00

Disposal

No significant issues

PROJECTS

Waste and Sustainability Improvement (P270.01) 2012/13 program not yet released, existing project progressing.		0.00
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Processing

Organics and recycling going well, mixed waste processing was improving.

% of organics diverted from landfill (Coffs Coast)		97.97
% organic fraction recovered from mixed residual waste (Coffs Coast)		40.79
% diversion of domestic organics from landfill (Coffs Harbour)		100.00
% diversion of domestic mixed residual from landfill (Coffs Harbour)		40.79
% total of all waste streams diverted from landfill		72.50
Scheduled flare run time for period (hours)		1963.00
Actual flare down time (hours)		197.00
Methane %		55.63
Methane as CO2 equivalent destroyed (tonnes) for period		3577.07

Water (S25)

Water reticulation is operating as scheduled.
Treatment Plants operating as required

**Water Reticulation**


Water reticulation is operating as scheduled.


PROJECTS

Water performance (P720.01) Ongoing, collection of relevant data on track.		75.00
Regional Water Supply - CVCC Liaison (P720.02)		75.00
Regional Water Supply - River Monitoring (P720.03) Monitoring is ongoing and reported by Clarence Valley Council		75.00
Reticulated Water Service (P740.01) works progressing satisfactorilly		75.00
Reticulated Water Infrastructure (P740.02) works to standard and on time		75.00
Main Duplication (P740.03) construction planned for next year		5.00
Coramba Water Main (P740.04) not planned til next year		0.00
Drinking Water Quality Management Plan (P740.05) draft document has been produced should be completed by july 2013		80.00


Water Treatment

Plants operating as required

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

<p>Water Efficiency (P720.04) Showers - New for Old: 0, Rebates: 0 Dual Flush Toilet Rebates: 1 Visitors to water/sewer facilities: 18</p>		75.00
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Airport (S26)





Airport

% of Monthly tenants meetings attended		100.00
% of GA and RPT Focus Group Meetings attended		100.00
% increase in passenger traffic		3.00
# of new non aviation leases		1.00

PROJECTS

Airport Land (P310.01) The DA has not yet been finalised and is awaiting some further documentation to be lodged by Council's consultant, which is dependent on input from Council's City Services Department.		30.00
Security and Safety OTS (P350.02) Quarterly audit conducted 20/21 Feb. Airport was fully compliant in all aspects of the audit		100.00
Security and Safety CASA (P350.03) 15 staff tested. No negative results.		25.00
Airline Liaison (P350.04) Extensive liaison with Tiger during this period. Ongoing regular contact with Qantas and Virgin.		25.00
Airport Strategic Planning (P350.05) Working on several strategic plans at the moment including: Master Plan update. Land Development Plan. Future Management Options. Route Development plans.		75.00

<p>Airport Works (P350.06) Several projects in progress or completed. Terminal Upgrade. Apron Extension. Runway Upgrade.</p>		<p>75.00</p>
<p>Airport Runway Overlay (P350.07) Design and tenders completed. Contract awarded.</p>		<p>25.00</p>

Civil Contracting (S27)

Stage 2 of civil contracting in Coffs CityWorks is proceeding with systems being reviewed and a structure being recommended to manage contracting risks.



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

Progress on commercialisation of Cityworks has been delayed due to the natural disasters which occurred earlier in the year. Stage 2 can be managed and brought on track by the end of the financial year.

Quarry operations licence and legislation compliance (%)		75.00
# of private works jobs.		3.00

Corporate Information Services (S28)

Overall the Department is working well with many projects well underway or complete



GIS

The majority of project time has been allocated to capture and validation of attributes for the ePlanning project. This has meant that some other projects has slipped.

% of GIS mapping requests responded to within 3 days		55.00
% of Subdivision updates in GIS responded to within 5 days		80.00

PROJECTS

GIS Strategy (P420.01) Project has commenced but has been impacted by the eHousing and eDA projects.		5.00
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Hardware Support

The majority of projects have significantly progressed.


PROJECTS

ITIL Framework (P420.05) Not yet started.		0.00
Helpdesk Service Strategy (P420.08) Staff shortages has hampered progress.		15.00
DR Site (P420.17) Awaiting input from the BCP project. This will assist identify the critical systems and up-time requirements.		60.00


Records and Information Management


Dataworks to ECM upgrade complete. All other projects are on track.


% of File requests actioned within 24 hrs		91.00
% of correspondence registered within 48 hours		91.00


% of DAs registered within 24 hrs		100.00
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PROJECTS

ECM Upgrade or Replacement (P420.02) Upgrade complete.		100.00
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Records Management Strategy (P420.03) Project commenced. Initial scope underway and a plan being compiled.		10.00
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Scanning of Hardcopy DAs (P420.12) Budget requested to allow for the completion of this project.		40.00
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Business Classification System (P420.33) Not yet started.		0.00
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Software Support


All projects are on track or manageable.

% Level 1 software service desk requests resolved within 3 days		85.00
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Overdue software service requests as a % of open software requests		6.00
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PROJECTS

SharePoint upgrade to 2010 (P420.07) Some additional licensing requirements have been discovered. Tools have been purchased to assist with the transition of external sites.		75.00
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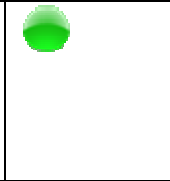
Business Analytics – Dashboards (P420.11) Requirements still been gathered as part of the 2030 review process.		0.00
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Development of Coffs Water SLA (P420.21) Awaiting signoff.		90.00
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SLAs all Business Units (P420.22) Awaiting Coffs Water signoff.		70.00
Developer Contributions (P420.27) There appears to be some progress on completing the required policies etc to enable the spatial capture of information connected with the Developer Contributions.		95.00
Name and Address Register (P420.28) Dataworks upgrade to ECM complete. Started review of this project's scope.		0.00
Further Integration ECM and Property (P420.29) ECM upgrade complete. Assessment of integration options can now be investigated and tested.		0.00
Security Review (P420.36) Quotes obtained and looking at scheduling next financial year.		15.00

Corporate Planning (S29)

Service on track after a very busy quarter. 2013 Review of IPR Framework progressing well. Drafts ready for Executive consideration by 28 March (for 11 April meeting). Tight turnaround after Public Exhibition period but on target for 23 May completion.



Corporate Relations

March quarter always busy for civic events - all went well with positive outcomes for community and council

% of civic relations expenditure deviation relative to budget		4.00
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PROJECTS

GM Projects (P010.02) UNSW School of Rural Medicine letter of support January		75.00
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
Civic Activities (P010.06) 4 January – Pitt Water to Coffs Yacht Race at the Coffs Harbour Yacht Club 26 January – Australia Day Ceremony at Coffs Harbour Botanic Garden 26 January – Citizenship Ceremony – 44 Adults 19 Children 6 March – Citizenship Ceremony – 3 Adults 17 March – Harmony Day at Coffs Harbour Botanic Garden 17 March – Citizenship Ceremony – 12 Adults 2 children		75.00
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Integrated Planning and Reporting

Busy workload with corporate reporting review, development of Delivery Program/Operational Plan and co-ordination of IPR framework review.

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

<p>Integrated Planning and Reporting (IPR) (P010.01) Prepared December 2012 6-monthly progress report on Delivery Program (adopted 28 February). Prepared December Quarterly Performance Report (adopted 28 February). IPR Working Group meetings - 4 February, 4 March, 15 March, 21 March - focus on review of IPR framework for delivery of Draft documents to 11 April meeting. Includes Resourcing Strategy review and Special Variation Application. Initiated organisation-wide corporate reporting review to better align reporting to Council's IPR needs. Review Panel convened, 14 panel sessions staged in Feb/Mar; all External Services reviewed plus 7 Internal Services. Draft Delivery Program includes measures of strategic impact of CHCC activities. Ongoing work with CIO on Performance Planning development for 2012/13 (Service-based Op Plan/new PP model); ongoing review of Project/KPI reportables.</p>		75.00
<p>2030 Community Engagement (P230.02) 2030 Community Engagement conducted in accordance with 2030 Community Engagement Strategy adopted in October 2012.</p>		90.00
<p>2030 Community Indicators (P230.03) A decision was made to include the community indicators in the updated 2030 document rather than maintain multiple documents moving forward. The indicators included are those put on exhibition during 2012.</p>		100.00
<p>2030 Review (P230.14) Project is on target for completion within the agreed scope and timeframe.</p>		90.00

Design (S30)


Engineering Design, Environmental Assessment, Landscape and Urban Design programs on-track. Subdivision and Development targets met. Major design projects completed for Sawtell to Coffs Harbour sewer rising main. Woolgoolga Heritage Walk signposting design completed.






Design

Design, Environmental Assessment, Landscape Services and Urban Design programs on track. Major design projects completed for Sawtell to Coffs Harbour Sewer Rising Main, Traffic Black spot intersection treatments. Pacific Highway Upgrade project, Eggins Drive service relocations design completed for RMS. Woolgoolga Heritage Walk signposting design completed..

% of schedule deviation relative to baseline schedule		0.00
# of complaints relating to Design		0.00
% of street light installations deviation relative to program		83.00
# of planning studies where engineering advice provided		2.00
% of annual Aus-Spec Standards reviews completed and revised standards posted on website		0.00
# of Technical Liaison Committee consultations undertaken		12.00
# of Development Applications		75.00
# of Construction Certificate applications		8.00
% of Construction Certificate applications processed within 21 Days		100.00
# of applications for inspection of infrastructure		255.00
% 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)		3780.00
Length of footpaths & cycleways created (Metres)		550.00
Length of stormwater drains and box culverts created (Metres)		469.00
Length of water mains created (Metres)		720.00
Length of sewer reticulation created (Metres)		394.00
Number of sewer manholes created		16.00



PROJECTS

City Park Project (P110.01) Brelsford Park Redevelopment Project has been incorporated into the CBD Masterplan process. The Skate Plaza/Youth Space concept design has been adopted and consultants appointed to develop detail design and contract documents.		75.00
Open Space (P560.03) Design and approvals for development of Woolgoolga playing fields continues. Action plan for review of Plans of Management for council reserves commenced.		75.00
Street Lighting Energy Efficiency (P562.01) Street lighting operational costs are trending significantly over budget. Investigations are under way to determine likely outcome.		75.00

Traffic Management

Traffic Committee recommendations designed and implemented. 2014/15 Black spot funding project investigations commenced. QR code bus timetable project options developed. Bike Plan review commenced.

PROJECTS

<p>Transport Planning (P560.04) Facilitated Transport Working Group input to CBD Master plan and Jetty Foreshore project. Launch of Car Pooling Apps. Continued negotiation on pilot QR code bus timetable project.</p>		<p>75.00</p>
<p>Road Safety (P560.05) Secured EL and RMS funding for 2013/14 Bike Plan review.</p>		<p>75.00</p>

Digital e-leadership (S31)

Several pieces of work have been completed and other ideas are being explored. Implementing organisation wide change concerning technology, it is always challenging.



Digital e-leadership

Questions still remain as to the eventual owner of this Service. This will be addressed in the organisation review.

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

PROJECTS


Implement Online Services (P010.05)

A storm and flood event on the Australia Day 2013 weekend saw the MyRoadInfo tool used to alert the community to emergency road closures. The system worked well and anecdotally there appeared to be a significant drop in calls from people seeking information directly from Council. The event was unusual in that it involved roads that were not flooded but inaccessible because of fallen trees.

- Code of Conduct training for all staff included social media discussions and what staff needed to know. The Social Media Working Party continues to assess what is needed to help the organisation understand the communication and engagement challenges faced in the online world
- Coffs Connect - work continues on upgrading Events module and linking to Coffs Coast Tourism website calendar.
- Draft Wordpress site for Jetty theatre created to help give the team more control and greater flexibility in how they use their website.
- Discussions begun with Telstra on a new tool which can handle emergency and other communication needs for councils.
- Supported the LGMA Shaping Communities Challenge team with interviews and by setting up a



50.00

<p>Wordpress website to allow them to work collaboratively. The challenge had a strong social media and Web 2.0 bent.</p> <ul style="list-style-type: none"> • Work begun on draft structure for Environment information on the Council website • Research and testing begun on Sharepoint 2010 upgrade of existing internet sites - the core Council and Library websites • Presented at the Local Government Executives Conference on Thursday 7 March on the topic of social media and what Councils need to consider 		
<p>On-line forms (P420.06) No further progress from last quarter.</p>		<p>10.00</p>

Environmental Laboratory (S32)

Business Planning Updates currently underway will be assessed during audit. Marketing to be increased over the next few months. NATA audit findings almost completed. Improved Database has allowed all areas to be monitored more timely and accurately.



Laboratory

% deviation of profit relative to budget		0.00
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PROJECTS

Business Planning (P519.01) Updates currently underway will be assessed during audit		80.00
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Marketing (P519.02) Technical Officer QC is assisting Lab Mngr with updated brochure and marketing to be increased over the next few months. Customer surveys to go out June and evaluated by August.		50.00
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NATA records (P519.05) Ongoing as training undertaken, NATA audit findings almost completed.		80.00
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NATA Manuals (P519.06) Ongoing with updates happening continually as methods are improved and LQM has to be amended to address audit findings plus it must reflect all Technical plus Mngt changes.		80.00
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Improved systems (P519.08) Database has allowed all areas to be monitored more timely and accurately. More automated systems have also allowed LIMS system has allowed more accurate and timely reporting. Equipment updates increases accuracy, capabilities and timeframes.		90.00
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Finance (S33)








Corporate Support

Environmental Levy and Developer Contributions systems are up to date. The new Grants System, being undertaken in conjunction with T1, is being populated with data to be able to use it to assist with reporting for the year ended 30 June 2013 and to commence full use from 1 July 2013.






# of late grant acquittals		0.00
Delay in production of Grant Management System reports (days)		0.00
Delay in production of Bank and Investment Balance report (days)		30.00
Delay in production of Quarterly budget reports (days)		0.00
Delay in production of monthly budget reviews (days)		0.00

PROJECTS


Long Term Financial Plan (P430.05) The 2013-14 LTFP is 100% complete to the date that budget documents for 2013-14 have gone on public display. It is possible that there will be a few amendments on adoption of the budget documents on 23 May 2013.		99.00
Rolling Capital Works Program (P430.06) Some planning has taken place on how to proceed further with this project however it is reliant on relevant and complete information to be available from the assets system and detailed works programs from all areas of Council. Working with IT on how to further develop this initiative.		10.00
Formulation of new General Ledger Structure (P430.08) On track with gl restructure checklist		10.00

User Pays (P430.10) Everything is up to date.		75.00
Budget Preparation (P440.01) Draft budgets adopted at Council meeting 11/4/13		100.00
Grants Commission Return (P440.03) Completed		100.00
Environmental Levy (P440.04) Environmental levy program on track. Quarterly review completed with Working Group. Report to Council next Qtr.		75.00
Developer Contributions (P440.05) 15 contributions plans amended and placed on exhibition. minor amendments to schedules for calculating contributions applicable. To Council for adoption April 2013. North Coffs deferred area not to proceed due to excess cost of infrastructure - per council resolution.		75.00

Expenditure


% of accounts paid within 30 days of invoice receipt		100.00
# of expenditure related complaints received		0.00
% of payment runs conducted weekly		100.00
Delay in production of financial reports (days)		0.00
Delay in production of investment reports (days)		30.00

PROJECTS

Key Financial Indicators (P430.03) Completed.		100.00
Valuation of Land & Building Assets (P430.11) Valuation undertaken.		75.00

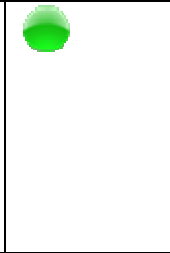
Revenue

The outstanding rates and annual charges % for the quarter ending March 2013 was 7.10%. This is slightly up from last quarter (7.02%) but a better result than this time last year which was 7.24%. Our Corporate target is <7%

Outstanding Rates and Charges ratio (%)		7.10
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Governance (S34)

Independent member of Governance and Audit committee finalised. Induction training undertaken.
 Newly recruited Internal Auditor commenced audits.
 Storm events saw increase in claims across the board.
 Nil Code of Conduct complaints received.
 All customer complaints received during this period have been finalised or under continued investigation.



Governance

Review of Policies and policy register commenced to ensure that the policy register is tabled within 12 months of new council, similarly with the Delegations register.

Integrated Management Officer has worked on project to attain Essential Energy accreditation for City Works.





% of Council Agenda's displayed on website in accordance with timeline (Friday prior)		100.00
% of Council Minutes displayed on website in accordance with timeline (Friday after)		100.00
# of reported errors in Council Minutes		0.00
% of GIPA applications finalised within 20 days		1.00
% of new staff provided with Code of Conduct and Privacy Training within period		100.00
% of code of conduct complaints finalised		0.00

PROJECTS



Legal/Governance Management (P411.03) Reports provided monthly to exec.		75.00
Investigations (P411.04) Investigations conducted in accordance with relevant policy and procedure		100.00

Internal Audit

Internal Auditor commenced audit activities in this quarter. Governance and Audit Committee finalised and three independent members appointed. Induction training occurred, along with 'meet and greet' of senior staff.

% 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)		100.00

PROJECTS




<p>Strategic Audit Plan (P411.01) Updated 2012-13 SAP and approved by GM in February 2013. The development of 2013-14 SAP is scheduled for Q4, with deliverables to be submitted for approval by the Governance and Audit Committee at its next meeting. gathering information relevant for the development of 2013-14 SAP.</p>		20.00
<p>Corporate Audit Schedule (P411.02) In addition to conducting standing tasks and audits, substantial Internal Audit resources were deployed on undertaking strategic and tactical initiatives that would provide long term, sustainable improvements to Internal Audit functions and services to Council, including:</p> <ul style="list-style-type: none"> - updating the 2012-13 SAP - strategic approach to resolving long outstanding audit issues - alignment to Council Enterprise Risk Management framework - continual stakeholders engagements - on the job training and self-training on Council plans, programs, activities and supporting systems including FinanceOne and Proclaim 		80.00

Risk Management

Continuation of benchmarking within risk register occurred in this quarter. Communications held with Internal Auditor to align Audit risks with Enterprise Risk Management framework.

Storm events in February/March saw increased claims and assessments.

PROJECTS

<p>Risk Inspections and Audits (P411.05) Risk Inspections. Pre-event facility inspection at BCU Stadium - South Sydney -v- Newcastle Knights & report to Sports Unit. Pre-winter season facility inspection of Ayrshire Park and report to Ayrshire Park S355 Cttee meeting. Review risk assessment of Australia Day events, Million Paws Walk Park Beach/Jetty, Smoke Free Areas council holiday parks, MHOC Primary School cross country event Sawtell Beach Caravan Park.</p>		100.00																														
<p>Claims (P411.06)</p> <table border="1"> <thead> <tr> <th>Claims</th> <th>1/4</th> <th>2/4</th> <th>3/4</th> <th>YTD</th> </tr> </thead> <tbody> <tr> <td>Public Liability</td> <td>29</td> <td>30</td> <td>60</td> <td>119</td> </tr> <tr> <td>Prof' Indemnity</td> <td>1</td> <td>nil</td> <td>nil</td> <td>1</td> </tr> <tr> <td>Motor Vehicle</td> <td>11</td> <td>22</td> <td>19</td> <td>52</td> </tr> <tr> <td>Asset</td> <td>nil</td> <td>4</td> <td>2</td> <td>6</td> </tr> <tr> <td>Totals</td> <td>41</td> <td>56</td> <td>81</td> <td>178</td> </tr> </tbody> </table>	Claims	1/4	2/4	3/4	YTD	Public Liability	29	30	60	119	Prof' Indemnity	1	nil	nil	1	Motor Vehicle	11	22	19	52	Asset	nil	4	2	6	Totals	41	56	81	178		75.00
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Totals	41	56	81	178																												
<p>Integrated Management Systems (P411.07) During Quarter 3 Coffs CityWorks became prequalified with Essential Energy and can now tender for their works, a number of procedures and other documents were updated for continuous improvement and a six month action plan was developed to improve legal compliance of Council's plant management. Additionally, Coffs CityWorks completed construction of the fire trail at Southern Cross University, Coffs Harbour campus. This project was successful and a great opportunity to demonstrate Coffs CityWorks ability to provide excellent products and services.</p>		75.00																														

<p>The aim in Quarter four is to conduct a legal compliance audit, implement the Integrated Management System (IMS) and Project Management System (PMS) in Coffs Harbour Water and other areas of Council, continue the Plant Compliance Action Plan and improve the PMS by refine the Manual and inspection and test system.</p>		
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Holiday Parks (S35)







Holiday Parks

Decline in occupancy has been experienced since mid January across all parks and products. Separation of Easter and School holidays has had a negative impact upon business levels. Wage costs continue to be of concern but wage cost percentages have been reduced over the last quarter. Issues are being experienced with the drafting of the Woolgoolga Beach Reserve PoM but staff are actively working with all parties involved to secure a satisfactory outcome for all concerned.

Friction exists with other departments regarding responsibilities for maintenance within the State Park. Despite discussions at Director and Exec Manager level there is still strong resistance to some departments accepting Council's responsibility for the management of the State Park.

% positive response rate to survey question "how did you rate your stay?"		94.90
% positive response rate to survey questions regarding Service quality		96.10
% positive response rate to survey questions regarding Facility quality		96.10
% positive response rate to survey questions regarding Product quality		88.50
% increase in revenue for all business operations		9.00
% increase on room nights sold across all products		2.10
% of state park contributions deviation relative to program budget		0.00
\$ value of contributions within State Park not included in 2012/2013 program		49845.61
% of trading profit deviation relative to budget		5.60

PROJECTS

Business Development (PCPS.01) Only minor works conducted over holiday period.		75.00
Environmental Activities (PCPS.02) Minor works conducted during holiday period.		60.00
Business Planning (PCPS.03) Lakeside SISM completed and adopted. Woolgoolga Lakeside PoM on public exhibition. Further discussions regarding Woolgoolga PoM and SISM but issues over Surf Club have slowed progress considerably.		60.00
Woolgoolga Reserve Plan of Management (PCPS.04) Refer to comments regarding business development		60.00

Human Resources (S36)



Incident Reporting

This activity has been managed well during the period,

% of incident reports converted to requests for action within 3 days



100.00

of incidents



0.00

Manage Workers Compensation

During the period, incidents have increased but lost time has decreased.

% 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



0.00

Organisational Development

During the period progress was very good against the items on the project plan.

Payroll

Very good effort during the period to run the old payroll system, complete parallel runs and go live with Payroll in February 2013

of payroll session executed without error



100.00

of fines due to superannuation legislation breaches



100.00

% of documentation from staff and superannuation companies processed with 5 days



100.00

Recruitment

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





3.00


PROJECTS

Recruitment (P450.01)		100.00
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Staff Services


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

% of staff certification currency		90.00
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Average \$ spent on training per employee		1000.00
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% of employees completing training compared to total # employees		30.00
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Media (S37)

Media Services summary:

Worked on community engagement for Coffs Harbour 2030 Plan review with Adam Ellison. Publicised photography competition and draft documents, also encouraged public submissions. Also jointly manned stall at Growers Market to engage face-to-face with community members. Spoke to more than 40 interested members of the public. Campaign successful in highlighting the Review to the community. Documents currently on public display alongside draft budgets.

Was member of CPR Planning Panel, which aims to develop a computer-based, management information tool for quick and easy access to performance data, working with external service owners.

Provided media/community information during and in the aftermath of two major storm events. Prior to storms had publicised Myroadinfo tool to media - particularly emergency broadcaster ABC - to help alert community to the website. Had positive feedback on the tool as a result.

Suggested running a TV advertisement campaign to further publicise the Myroadinfo website tool on Prime Television. Idea adopted by MIDROC councils at GM's suggestion. Pricing and scheduling information sought and provided to MIDROC secretariat.

Worked with Tiger Airways and Coffs Coast Marketing on publicity for Tiger Airways' launch of routes in and out of Coffs Harbour Regional Airport.






Online Services summary:

A storm and flood event on the Australia Day 2013 weekend saw the MyRoadInfo tool used to alert the community to emergency road closures. The system worked well and anecdotally there appeared to be a significant drop in calls from people seeking information directly from Council. The event was unusual in that it involved roads that were not flooded but inaccessible because of fallen trees.

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- Coffs Connect - work continues on upgrading Events module and linking to Coffs Coast Tourism website calendar.

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Media

# of media releases produced		30.00
# of Mayoral newspaper columns produced		6.00
# of "Your Council Working For You" Independent Features produced		12.00
# of Council corporate newsletters produced		3.00
# of Councillor newsletters produced		3.00

Plant and Fleet Management (S38)



Provision and management of plant for Council

Plant replacement program to be completed waiting on consultation and supplier delivery. Utilisation on track.

% of plant usage deviation relative to budget		92.34
% of plant replacement deviation relative to program		85.00
% of Fringe Benefits Tax liabilities deviation relative to budget		98.00

PROJECTS

Plant Management Hire rates (P435.01) Higher rates completed in required time frame. Large plant hire rate frozen for 12 months to be reviewed at the end of this period.		100.00
Plant Review (P435.03) The annual plant review has been completed and monthly review of plant that is not achieving budgeted hours is up to date.		85.00

Procurement (S39)



Contract Management utilising Contracts Manager Database

Management of contracts utilising Contracts Manager database is limited to a number of key officers who input information on behalf of contract administrators. Training will be further rolled out to staff as part of the Procurement Roadmap

Value of Progress Payment Certificates approved in Quarter and issued		1,300,000.00
Value of contract variations approved in Quarter and recorded		636,000.00

Provision of Inventory/Stores Management


Stores staff were successful in this Jan-Mar 2013 quarter in limiting stock-outs and thus providing operations staff with filled and completed requisition orders. The introduction to stock of various size High Ankle Safety Boots to reduce injuries was well received as well as support of Rural Operations staff of the High Viz Orange Blue Uniform to avoid clash of native wattle vegetation.

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

Provision of Purchasing Management

Purchasing Management for the Jan-March 2013 Quarter was all about preparation of Tenders and Reverse Auction for Electricity supply for Contestable and Non-Contestable metered sites and non-metered Street Lighting. Ongoing and continuous involvement in the PMMS Procurement Roadmapp program for this 3rd quarter of 2012/2013 financial year was time extensive.

PROJECTS

<p>Development of Procurement Roadmap (P430.12) Procurement Roadmap Program is progressing well and to determined targets. Developments and improvements continue to be made per the detailed roadmap.</p>		40.00
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Tender Management utilising Contracts Manager and TenderLink Databases

The tender process continues to be tracked by the Contracts Manager database and on ECM. Contract numbers are being issued for works and services over \$50k in value and either quotations or tenders are being sought via Council's TenderLink portal for e-Tendering.

Strategic Asset Planning (S40)



Works within timeframes

Asset Data Management

% of new, acquired and upgraded/renewed assets recorded in the asset system		0.00
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Asset Planning

works within timeframes

Set Asset condition assessment programs		0.00
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Asset condition assessments carried out in accordance with programs		50.00
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PROJECTS

Asset Management Strategy Council-wide (P512.01) progressing well given limited resources. buildings valuation will assist in better information for future planning.		0.00
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Telemetry and Optic Fibre (S41)



2030 Switchboards

PROJECTS

2030 Switchboard Sales and Revenue (P421.03)		0.00
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Fibre Optic Network

PROJECTS

Fibre Optic Project Sales and Leases (P421.01)		0.00
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Technology Support/ Installation and Con

PROJECTS

Other Consulting Services Sales (P421.02)		0.00
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