



GENERAL MANAGER'S REPORT

8th August 2006.

**GM8 QUARTERLY REPORT ON
IMPLEMENTATION OF 2005-2006
MANAGEMENT PLAN
FILE: 339**

SUMMARY:

Reporting on the implementation of Council's 2005-2006 Management Plan.

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The Local Government Act 1993 requires that a report be submitted to Council within two (2) months of the end of each quarter as to the extent to which the performance targets set by the Management Plan have been achieved during that quarter.

Attached at [Appendix B, Part 1, Part 2, Part 3, Part 4, Part 5](#) is a report on the achievements in respect to Council's targets/performance measures for the quarter ended 30 June 2006.

As this is in effect the Annual Report for the 2005/06 year I would like to take the opportunity to highlight some of the achievements that are contained within the performance measure results outlined in the appendix.

General Manager's Unit

- Outcomes and outputs negotiated with Council substantially achieved.
- The Customer First Centre was established supported by a Knowledge Management System developed by staff that is best practice and sought after by other Councils. Enquiries were resolved at first contact in 83.02% of cases.
- 94% of the decisions of Council were actioned within 30 days.
- Hits on the internet exceeded the target by 42%.

- The number of days that approved positions were vacant fell from 77 in the 2004/05 year to 28 in 2005/06.
- Benchmarking against targets is being undertaken by all staff members
- 10 year draft Financial Plan Prepared

Corporate Services

The Corporate Services Department has demonstrated continuous performance improvement throughout the year 2005/06. In the majority of areas the actual performance not only exceeded the target for the year but also represented an improvement on previous years.

Noteworthy performance improvements were: -

- Maintenance of records filing system – average number of documents to be filed reduced from 2,598 in 2004/05 to 1010.
- Council meeting agendas available on the website – average time available prior to meeting increased by 46% ie. From 74 hours in 2004/05 to 108 hours as at 30 June 2006.
- Time taken to issue Section 603 Certificates – average time reduced from 305 days in 2004/05 to 1.68 days in 2005/06.
- Level of outstanding rates - % outstanding reduced from 8.95% to 7.76%.
- Processing time for invoices – reduced from an average of 4.57 days in 2004/05 to 2.74 days in 2005/06.
- Payroll timesheet processing – entry time reduced from an average of 7.96 hours to 6.82 hours.
- The computer section implemented a number of new software applications (8); integrated Civic View with Council's web site; and reduced response times for "bug fixes" from an average of 12.87 days to 8.54 days.
- Significant effort was put into the investigation of opportunities to obtain Shire wide broadband services. If this can be achieved it will be a major enhancement of our area.
- The upgrading program for the Holiday Parks saw the completion of the Crescent Head park and substantial works undertaken at Hat Head. All parks have had their AAT ratings increased and environmental "Gumnut" ratings secured.
- Occupancy rate for Holiday Park tourist sites increased from 27.5% to 29.6% over the past year.
- Cattle throughput at the Kempsey Regional Saleyards increased to 33.130 in 2005/06 (30,673 in 2004/05).
- The continued focus on the implementation of a safe work environment has seen lost time injuries (LTJ's) reduce from 17.91 as at June, 2005 to 10.06 as at June,

2006. Council has been rewarded with a \$102,000 saving in Workers Compensation premiums.

Shire Services

During 2005/2006 many accomplishments were achieved by staff in the Shire Services Department. These accomplishments are reflected in the results in the Performance Measures in the Management Plan. Some of the more significant achievements are listed below:

- Nine additional grants were obtained in 2005/2006 for Aged Care. An additional \$60,000 was allocated for the Community Options Program enabling an additional service administrator to be employed for 2 days a week for high needs clients requiring case management. An additional \$30,000 was also obtained for assisting people in the Kempsey Shire who have been discharged from Port Macquarie Base Hospital.
- The inaugural Crocfest was held in 2005 with 67 schools and 4,325 students participating. It is estimated that it generated \$150,000 in additional business to Kempsey in the week-long event.
- Since the opening of the Macleay Valley Art Gallery at Gladstone 6 exhibitions have been held. Significant interest, participation and support for the gallery is being generated within the region.
- Council's Aged Care units located at South West Rocks and Kempsey achieved 100% occupancy rate. During the year significant upgrade works were undertaken.
- Recent reallocation of maintenance responsibilities has resulted in ongoing improvements and a higher number of compliments for Council's cemeteries. Significant restoration of historical headstones at West Kempsey and identification of unidentified graves at East Kempsey cemetery were also undertaken during this period.
- Eight open space facilities were improved during the year including the upgrading of playground equipment at Kundabung, Crescent Head and Grassy Head.
- Sewerage Services were provided and operated in an environmentally responsible manner with 94.7% of analyses complying with DEC licence requirements.
- Water supplied was reliable and safe to drink with 99.2% of analyses complying with Australian Drinking Water

Guidelines.

- Transportation Infrastructure was provided in an effective manner with 92 projects being completed during the year. This represents approximately 95% of the program completed and as a result very few projects needing to be carried over into 2006/2007.
- Designs and documentation for projects were prepared ahead of schedule with the documentation for 85% of projects being available at least 60 days prior to the scheduled start date which exceeded the target of 75% of projects being available 30 days ahead.

Sustainable Development Services

2005/06 marked another year of excellent performance of staff within the Sustainable Development Services Department. This is reflected in the results for the Performance Measures in the Management Plan to which the following comments relate.

- 74% of DAs were approved in 30 days which exceeded the target of 70%. This result was achieved through continued process improvements and increased utilisation of Complying Development. Complying Development applications must be approved within 7 days and accounted for 24% of applications approved.
- 94% of Planning Certificates were issued within 5 days which was well in excess of the target of 75% and represents an outstanding result.
- 291 physical contacts and 5297 email and telephone contacts were made by the Economic Development Office to provide assistance to businesses seeking to expand or establish within the Shire.
- 587 inspections of on-site sewerage management systems were undertaken throughout the Shire. Excluding the period the responsible officer's position was vacant, this represents 69 inspections per month which exceeded the target of 65.
- The community and staff were made aware of the activities of the Economic Development Office through the publication of news bulletins and the inclusion of the Economic Development Manager on relevant Council committees and internal working groups.
- The continued updating of Council's industrial and commercial land databases by the Economic Development Office assisted in highlighting the importance of increasing the supply of industrial land in the Shire and related prioritisation of Council's Strategic Planning Program.

- Fire Safety Certificate reminder notices were forwarded at least 30 days prior to expiry to ensure that fire safety systems employed throughout the Shire were maintained and updated to current standards.
- All commercial food premises were inspected to ensure that suitable measures are being taken to protect the health of the public.

REPORT IMPLICATIONS:

- *Environmental*

Nil

- *Social*

Nil

- *Economic (Financial)*

Nil

- *Policy or Statutory*

Nil

RECOMMENDATION:

That the achievement of performance targets set by the 2005/06 Management Plan for the period to the end of June 2006 be noted.

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A V Burgess
GENERAL MANAGER