



KEMPSEY  
Shire Council

## GENERAL MANAGER'S REPORT

14<sup>th</sup> August 2007

<b>GM10</b>	<b>QUARTERLY REPORT ON IMPLEMENTATION OF 2006 - 2007 MANAGEMENT PLAN</b>
	<b>FILE: 339 AVB {Folio No. *}</b>

### SUMMARY:

Reporting on the implementation of Council's 2006 – 2007 Management Plan

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### DESCRIPTION:

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 H - Page K62 PART1, 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<sup>th</sup> June 2007.

As this is in effect the Annual Report for the 2006 / 07 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.
- 10 year Financial Plan prepared.
- Corporate Strategic Plan reviewed and Community Strategic Plan prepared.
- Performance Management System developed.
- 89% of decisions of Council were actioned within 30 days.
- Management Plan reviewed and principal activities and strategies aligned with the Community Strategic Plan.
- Majority of recommendations of the Promoting Better Practice Review implemented.
- Hits on the Intranet exceeded the target by 26.5%.
- Hits on the Internet exceeded the target by 42.3%.
- Benchmarking against target is being undertaken by all staff members.

## Corporate Services

During the past year the Corporate Services Department was expanded to include Community Services and Customer Services. The staff in the enlarged Department has demonstrated excellent performance throughout the 2006/07 year in implementing the strategies and substantially achieving the Objectives as set out in the Management Plan.

Noteworthy results were:-

- Customer First Centre resolved 71% of enquiries at first point of contact (target 65%).
- 96.8% of Council decisions actioned within 30 days.
- Upgrade works completed at Hat Head and Stuarts Point Holiday Parks.
- Increased occupancy rates for Tourist Sites and Cabins on Holiday Parks. (Tourist sites up 1.0%, Cabins up 1.5%).
- Surplus lands identified for sale or lease.
- Review of management of Fleet Services.
- Council meeting procedures reviewed and revised.
- Draft Risk Management Plan developed.
- 0.7% reduction in level of outstanding rates (2007 = 7.23%, 2006 = 7.93%).
- Draft Procedures Manual for Council Committees developed.
- 4 additional grants above standard funding received for Aged Care Services (additional funding of \$73,500).
- More people utilising library services (2007 = 139,390; 2006 = 128,038).
- Aboriginal memorial erected at East Kempsey Cemetery.
- Increased youth attendance at CrocFest event.
- Youth Services Directory developed and published.
- 16 exhibitions held at Gladstone Art Gallery.
- Crime Prevention Plan prepared and submitted to Attorney Generals Department for approval.

## Shire Services

During 2006 / 2007 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:

- Significant improvements have been made to the Crescent Head Waste Retrieval and Disposal Facility resulting in it being identified as adopting best practice and being used as a model to show other councils how a landfill site should operate.
- Revenue for sale of recycled material increased 26% in the year to \$145,000.
- Kerbside recycling was introduced in October 2006 and has resulted in the collection of 1782 tonnes of recyclable waste for a 9 month period.
- There has been a 13% reduction in the tonnage of material going to the landfill.
- The annual works program for the Works section was substantially completed with 92 (95%) Transportation Infrastructure projects being completed during the year resulting in very few projects needing to be carried over into 2007/2008.

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- 90.5% of capital projects within Works section were completed within budget.
- Workplace safety has improved significantly resulting in a reduction in workers compensation premiums. For example, Macleay water carried out 41 workplace safety audits during the year with an average compliance rate of 87.7%.
- Improved systems have reduced outstanding customer requests in Shire Services from about 900 early in the year to 174 in June. In the Works section alone, 193 new requests were received in June 07. Many are now attended to promptly resulting in numerous compliments being received.
- All playing fields were maintained to a high standard. Utilization was 100% over summer and 85% over winter.
- Local schools held 33 special sporting events such as local and district athletics carnivals.
- Local sporting groups were consulted in a series of on site meetings to discuss issues and plans for future development.
- Improvements were carried out to many open space reserves including Bellbrook Park, Historic Arakoon Cemetery and Kempsey netball courts.
- Designs and documentation for projects were prepared ahead of schedule with the documentation for 81% of projects being available at least 60 days prior to the scheduled start date.
- Sewerage Services were provided and operated in an environmentally responsible manner with 95.2% of analyses complying with DECC licence requirements.
- Water supplied was reliable and safe to drink with 99.0% of analyses complying with Australian Drinking Water Guidelines.
- Monitoring of response times to customers was established with 88.5% of water supply failures and 88.4% of sewerage service system failures being responded to within 2 hours of being reported.
- Final phase of best practice sewerage pricing was completed with the introduction of user charges for Liquid Trade Waste customers. 85% of businesses are compliant or are in the process of becoming compliant.
- Continued building of community awareness and education through monthly updates of Macleay Water projects and more global water issues in Water Happynings page.
- Innovative water education programs were developed and delivered:
  - A memorandum of understanding was signed between Department of Education and Coffs Harbour, Clarence and Kempsey Councils to deliver water education via shared teacher resources. The Waterwise Pilot program was introduced at Frederickton School in February and will flow on to other schools in the Shire.
  - The Great Water Recycling debate focussing on Recycled Water issues was conducted during Water Week with the local high schools at the Macleay RSL Club. A DVD was produced to further the success of the debate.
  - Participated in climate change Youth Forum held at Kinchela School on 19<sup>th</sup> March 2007
  - Lesson plans were finalised for delivery by water utilities that are part of NEWE group with grant funding from NCCMA. Programs completed but not yet delivered.
  - The Development of an interactive model to increase

- awareness of the water cycle with grant funding from NCCMA.
- A stand was manned by Macleay Water at the Kempsey Agricultural Show.

## **Sustainable Development Services**

2006 / 2007 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 related.

- 64% of Strategic Planning project tasks were completed on schedule despite Council being without a Planning Manager and Strategic Planner since September 2006.
- Council's Strategic Planning Program was reported to Council for endorsement in July, November 2006, February and May 2007.
- 75.4% of complaints/enquiries were responded to within 7 days.
- Community groups and relevant indicators have been identified for inclusion in the 2006 / 07 Supplementary State of the Environment Report which will be prepared, exhibited and adopted by Council by 30<sup>th</sup> November 2007.
- 81.6% of environmental quality complaints were responded to within 7 days.
- Council adopted a Compliance and Enforcement Policy in July 2007.
- A Companion Animals Advisory Committee was formed in March 2007.
- Reminders for annual fire Safety Certificates were forwarded at least 30 days prior to expiry.
- All food premises were inspected at least once per annum
- An average of 72 inspections of septic systems were undertaken each month.
- A review of DCP 30 was completed and amendments adopted by Council in June 2007.
- 30% of applications were approved as Complying Development.
- 100% of Complying Development Certificates were issued within 7 days.
- 83.9% of Development Applications were approved within 30 days.
- 88.0% of Construction Certificates were approved within 30 days.
- A review of Council's subdivision approvals system was completed with several process improvements implemented. A new subdivision approval policy is to be presented to Council in August 2007 for adoption.
- 99.7% of Planning Certificates were issued within 5 days.
- 38 business related promotions were conducted.
- Information related available grants were communicated to the business community.
- 328 meetings were held with businesses.

### **REPORT IMPLICATIONS:**

- ***Environmental***

***Nil***

- ***Social***

*Nil*

- *Economic (Financial)*

*Nil*

- *Policy or Statutory*

*Nil*

**RECOMMENDATION:**

**That the achievement of performance targets set by the 2006 / 07 Management Plan for the period to the end of June 2007 be noted.**

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**A V Burgess**  
**GENERAL MANAGER**