



COFFS HARBOUR CITY COUNCIL
ORDINARY MEETING
COUNCIL CHAMBERS
COUNCIL ADMINISTRATION BUILDING
COFF AND CASTLE STREETS, COFFS HARBOUR
8 MARCH 2012

Contents

ITEM	DESCRIPTION	PAGE
LAND USE HEALTH & DEVELOPMENT DEPARTMENT REPORT		
L12/10	COFFS HARBOUR CITY CENTRE - DEVELOPMENT CONTROL PLAN REVIEW	1
L12/11	COFFS AMBASSADORS TOURS PROGRAM	10
CORPORATE BUSINESS DEPARTMENT REPORTS		
CB12/17	ENVIRONMENTAL LEVY PROJECTS REPORT 2011/12	15
CB12/18	MONTHLY BUDGET REVIEW FOR JANUARY 2012	27



COFFS HARBOUR CITY COUNCIL

ORDINARY MEETING

8 MARCH 2012

Mayor and Councillors

LAND USE HEALTH & DEVELOPMENT DEPARTMENT REPORT

L12/10 COFFS HARBOUR CITY CENTRE - DEVELOPMENT CONTROL PLAN REVIEW

Purpose:

The purpose of this report is to present an administrative review of the Coffs Harbour City Centre Development Control Plan (DCP) as a result of feedback received from the development industry, statutory changes in the Environmental Planning and Assessment (EP&A) Act and to bring the DCP into a consistent alignment with the Coffs Harbour City Centre Local Environmental Plan (LEP) 2011.

The report recommends that Council adopt the amendments to the Coffs Harbour City Centre DCP, as provided separately, and place that document on public exhibition.

Background:

The Coffs Harbour City Centre LEP 2011 was made by the Minister for Planning and Infrastructure on 21 November 2011.

The Coffs Harbour City Centre DCP has been applied, only to the City Centre Plan area since 21 November 2011.

Description of Item:

The DCP was prepared jointly with the, then Department of Planning as a Task Force process.

The Coffs Harbour City Centre Plan project included three documents – Vision, LEP (prepared with consideration to the template of the Standard Instrument LEP (SiLEP)) and a DCP.

Some of the concepts introduced to the DCP were ones that had been implemented in other City Centre Plans prepared for other Cities and metropolitan centres throughout the state. It is becoming apparent that some of these provisions were metro-centric in nature and may not achieve the desired redevelopment outcomes for an emerging Regional City such as Coffs Harbour.

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In addition, recent legislative changes to the SiLEP mean that changes need to be made to the City Centre DCP to ensure it can be appropriately administered in an effective and efficient manner.

The matters to be reviewed in this process have been the subject of communication and consultation with the development industry, land owners and their agents/consultants.

The matters that require urgent review and amendment are outlined in the Issues section of this report.

Other matters, that are less significant but still require reconsideration, will be outlined in a future report to Council on the City Wide DCP.

Sustainability Assessment:

Any amendment to the Coffs Harbour City Centre DCP has to address environmental, social and economic sustainability criteria.

• **Environment**

The City Centre DCP aims to ensure development is carried out in an environmentally sustainable manner. To do this the DCP:

- applies appropriate provisions for Koala Habitat;
- recognises appropriate control provisions for protection of riparian areas;
- applies appropriate protection to ecologically significant vegetation, State Environmental Planning Policy (SEPP) No. 14 Wetlands and SEPP26 Littoral Rainforest;
- identifies heritage items and includes provisions for culturally significant places;
- applies provisions for preservation of trees and vegetation; and
- applies provisions protecting terrestrial biodiversity.

• **Social**

The City Centre Plan promotes equitable provision of social services and facilities for the community. This is achieved by including provisions and objectives which reflect Council's long term strategic vision for the City as endorsed in the Our Living City (OLC) Settlement Strategy, Industrial Lands Strategy, Business Lands Strategy and the Coffs Harbour 2030 Plan.

• **Civic Leadership**

The City Centre DCP implements appropriate and relevant actions of the Coffs Harbour 2030 Plan to achieve the following outcomes:

- Council has a strong and diverse local economy underpinned by sustainable business and industry;
- our City is a lively and diverse place where people live, work and play;
- our built environment achieves sustainable living by only best practice urban design and infrastructure development to create attractive buildings;
- Council has a diverse range of housing options that are affordable and adaptable for all the community;

Cont'd

- Coffs Harbour has urban spaces that are functional, accessible and useable by all the community to enjoy;
- Coffs Harbour has integrated, accessible, eco focused transport system achieved by implementing plans and policies with cycleways, walking tracks and footpaths; and
- Our transport system and road network is well maintained safe and functional.

• **Economic**

The continued economic growth and development of the City is a primary aim of the City Centre Plan Vision. The process for the City Centre Plan has identified appropriate areas for proposed land uses to enable compatible development to prevail. The City Centre Plan reinforces the business hierarchy established in the endorsed OLC Settlement Strategy and Business Lands Strategy, leading to enhancement of functional smaller business centres whilst maintaining the primacy of the central business district (CBD) and ensuring Council's longer term strategic vision is achieved. This importance was reinforced in 2011 by the Business Centres Hierarchy (BCH) Review. The findings of the BCH Review are being implemented into the City Wide LEP and the City Wide DCP.

Broader Economic Implications

The City Centre DCP aims to improve our city centre area as a place to live, work and play. The aims, objectives and controls contained in the City Centre DCP seek to improve educational and employment opportunities; foster new business and industry opportunities while creating a highly livable urban place in both the built environment and public domain.

Delivery Program/Operational Plan Implications

There are no immediate financial implications or impacts on Council by progressing the amendment to the City Centre DCP. The implementation of a workable DCP is an outcome sought by the Council's Delivery Program. Council's resolution to progress the revised City Centre DCP will enable this outcome to be achieved.

Consultation:

Council staff have been approached by and liaising with landowners, developers, consultants to identify the matters that urgently need review in the City Centre DCP.

This consultation has raised matters to be changed and these have been incorporated into the amended City Centre DCP – further feedback will come from the public exhibition of the revised document.

Community consultation, in accordance with the provisions of the EP&A Act and Council's Community Consultation Plan for the project, will be carried out.

Related Policy and / or Precedents:

The amended Coffs Harbour City Centre DCP has been prepared in accordance with the EP&A Act and Regulations. All statutory requirements of these instruments have been complied with.

The City Centre DCP is consistent with the strategic content established in State, regional and local policy (including land use patterns and local character).

Cont'd

The City Centre DCP is consistent with:

- the NSW State Plan;
- Mid North Coast Regional Strategy;
- SEPPs;
- the Coffs Harbour 2030 Plan;
- the OLC Settlement Strategy;
- the Coffs Harbour Industrial Lands Strategy; and
- the Coffs Harbour Business Lands (Employments Lands) Strategy.

Statutory Requirements:

The City Centre DCP is consistent with:

- Mid North Coast Regional Strategy;
- Various Ministerial 117 Directions; and
- Planning Practice Notes issued by the NSW Planning and Infrastructure.

Issues:

The following section addresses the major matters raised in recent consultation since the implementation of the DCP on 21 November 2011.

The issues are related to the relevant components of the City Centre DCP that require urgent review.

- **Setbacks – side and rear**

Comment:

Six metre front setbacks are consistent with requirements currently applied and deemed appropriate for streetscape, amenity and visual impact purposes.

The City Centre DCP included six metre side and rear setbacks as a provision to achieve appropriate levels of amenity (daylight, outlook, view sharing, ventilation, wind mitigation and privacy).

While this matter was not raised as being a significant issue during the original exhibition of the City Centre DCP; numerous approaches from landowners, developers and consultants have taken place since the DCP was enacted.

The impacts of these controls are seen to constrain development in such a manner that only limited development will take place.

Council has a series of options. Council could:

1. Let the controls in the City Centre DCP prevail and then review them under the City Wide DCP project. This may mean that only limited development of Medium Density projects may occur for some time.

Cont'd

2. Introduce a new DCP provision to allow consideration to a variation of setbacks on a site by site basis if allotment configuration or other factors are excessive impediments to development.
3. Revert back to the setback requirements from the DCP that preceded the City Centre DCP.

Action:

It is appropriate that Council incorporate enhanced provisions that address the issue by reverting back to prior setback provisions and introducing provisions to enable setback variations to be considered. These provisions can readily be integrated into Section 3 of the City Wide DCP and are shown in the separate attachment.

- **Modify the access provisions of the DCP to include reference to the “Premises Code”**

Comment:

The Australian Government introduced new standards “Disability (access to Premises-Building) Standards 2010” for access to buildings for people with a disability. The standards came into force in May 2011 to ensure buildings are accessible to people with disability and meet the requirements of discrimination law.

This legislation aims to ensure that over time buildings in Australia become more accessible, and more useful to an ageing population. More accessible buildings will assist in achieving equal participation for people with disability in employment, education, access to services, and other areas of participation in economic, social and cultural life.

From 1 May 2011, any new building open to the public, or existing buildings undergoing significant renovation, is required to comply with the standards.

It is appropriate that Council refer to the new legislation in the DCP.

Action:

That clauses 5.1, 5.2 and other sections of the DCP that reference accessibility matters include a reference to the “Disability (access to Premises-Building) Standards 2010”.

- **Assessment of lower intensity development in a higher density zone**

Comment:

Council has had applications for development of lower intensity development in a higher density zone. For example a single dwelling house on a medium density zoned property.

The issue relates to having a consistent manner that Council uses to assess these types of applications.

The way in which the provisions are currently established makes it difficult to apply rules in a consistent manner as there is no specific clause that provides direction on this in the DCP.

A clear provision would clarify this matter and assist the applicant and the assessment of the application.

Cont'd

Action:

Incorporate a second note at the end of Clause 3.4 stating:

“The following building setbacks apply to all forms of residential development including dwellings, dual occupancies, residential flat buildings and multi dwelling housing.”

- **Side and rear boundary setbacks in industrial zones**

Comment:

Approaches from landowners, and the development industry have been made to Council and indicate that the newly imposed side and rear boundary setbacks are too restrictive and will impact on development and redevelopment of these industrial areas.

Action:

Remove requirement for side and rear boundary setback for industrial developments in industrial zones.

- **Setback provisions relating to habitable and non habitable rooms**

Comment:

From a privacy and amenity perspective it is considered that such a provision is a valid consideration, however the issue of determining what a “habitable room” is, and what the amenity impacts are going to be, proves difficult during the assessment process.

It is simpler and gives some development surety to have setbacks that relate to the buildings rather than an internal use.

Action:

Remove that part of the setback provisions relating to habitable and non habitable rooms.

- **Setbacks for General Residential (R1) zoned land**

Comment:

Some confusion has been created as table 3.2 of the DCP does not have a specific heading for General Residential zoned land and thus specific side and rear setback requirements.

To ensure clarity adding an appropriate row with the provisions applying to R1 zoned land, into the table is appropriate.

Action:

Include provisions for setbacks for General Residential (R1) zoned land in table 3.2 of the City Centre DCP.

Cont'd

- **Setback requirements for Medium Density and High Density development**

Comment:

Some confusion has been created as table 3.2 of the DCP lists a combined heading for Medium Density (R3 zone) and High Density (R4 zone) in the same row. There are footnotes that apply to the High Density Zone.

To ensure clarity, separating each zone and density type in table 3.2, and having setbacks applicable, is appropriate.

Action:

Provide separate setback requirements for Medium Density development and High Density development in Table 3.2.

- **Setback variation and assessment**

Comment:

While provisions of Clause 1.9 of the DCP enable Council to vary the controls; if *“it can be demonstrated that an alternative solution to all or any of the controls will be a better approach to meeting the objectives of the Coffs Harbour City Centre LEP 2011 and City Centre DCP”*; feedback from the industry is that no surety is provided.

To clarify this and provide more confidence in how a variation can be assessed it is appropriate to provide a note to explain what has to be provided.

Action:

Introduce a footnote in Section 3:

“Council may consider reducing setback requirements where it can be demonstrated that it is necessary because of topography, bushfire requirements and or other features including existing development on the site. Any reduced setback must not create amenity impacts for adjoining properties or future amenity impacts on the subject site.”

- **Emergency vehicle access**

Comment:

In section 5.4 of the City Centre DCP a provision requires that sites with an access driveway longer than 15 metres need to provide for NSW Fire Brigade vehicles to enter and leave the site in a forward direction.

This provision is intended to provide safe ingress and egress by Fire brigade vehicles where it is necessary for them to enter a site to access an internal on site hydrant.

Cont'd

Action:

Modify provision (q) in section 5.4 to apply only in the circumstance where the fire brigade vehicle is required to enter a site to access an on-site hydrant.

- **Preparation of a parking study**

Comment:

Under the current Parking DCP applying to the Coffs Harbour area outside the City Centre Plan area, there is a provision which enables proponents to provide a detailed parking study to identify solutions to parking and circulation matters associated with a development.

In order to enable the best manner of assessment of all development types it is appropriate that there is the ability to require a parking study or to have one prepared to justify a particular parking or access solution.

Action:

Include provision to require a parking study to enable proponents to provide details to identify solution to parking and circulation matters associated with a development.

- **Corner allotment setbacks**

Comment:

Application of setbacks on corner allotments needs to be achieved to provide appropriate amenity levels for occupants in terms of daylight, outlook, view sharing, ventilation and privacy.

To clarify this and provide more confidence in how an application will be assessed it is appropriate to provide a note to explain what has to be provided on corner allotments.

Action:

Include a note in Section 3.4 stating:

“Council will determine the primary address for the development and apply the front setback to that part of the development. In assessing the primary address and establishing setback requirements, it is necessary to consider topography, bushfire requirements and or other features including existing development on the site. Any setback must not create amenity impacts for adjoining properties or future amenity impacts on the subject site.”

Implementation Date / Priority:

Since the City Centre LEP and DCP became operational in November 2011 feedback from the development industry, and landowners has been received. It is important that the matters that are significantly impacting urban development in the City Centre Plan area be addressed in a timely manner.

Cont'd

It is also important to note that the entire City Centre DCP will be subject to review in the City Wide DCP process; however as an interim measure the City Centre DCP should be amended. It is appropriate to progress the amended draft Coffs Harbour City Centre DCP to exhibition as a priority matter to ensure that development potential of the area is not overly constrained.

Recommendation:

- 1. That Council adopt the amended Coffs Harbour City Centre Development Control Plan 2011 (as circulated separately to Councillors) for exhibition purposes.**
- 2. That the amended Development Control Plan be publicly exhibited for 28 days in accordance with the provisions of the Environmental Planning and Assessment Act Regulations 2000.**
- 3. That a further report be presented to Council outlining the feedback from the public consultation process.**

Purpose:

The purpose of this report is to update Council on the overwhelming success of the Coffs Ambassadors Tours program, which is now in the beginning of its third year.

Description of Item:

Coffs Ambassadors Tours is an innovative program run by Council, involving community participation to help improve appreciation and experience of our outstanding natural areas.

Since it began in 2010, 13 volunteer tour guides have taken over 800 residents on tours of the natural environment, including rainforests, estuaries, headlands, beaches and eucalypt bushland.

Our community and visitors thoroughly enjoy the free Coffs Ambassadors Tours, as 92% of participants rate the tours as very good to excellent.

'Coffs Ambassadors' tour guides are everyday people who are passionate about sharing their knowledge and appreciation for their natural environment with their community. They receive comprehensive training and mentoring in interpretive tour guiding and Aboriginal cultural awareness by National Parks and Wildlife Service 'Discovery' Rangers and Council staff.

Ten different tours are offered across the Local Government Area (LGA), with the community booking online or by phone with the Coffs Harbour Visitor Information Centre. Tours are advertised through Council's 'What's On' e-newsletters to local residents, newspaper articles and posters distributed at community venues and tourist accommodation providers.

Sustainability Assessment:

• **Environment**

Coffs Ambassadors Tours has positively impacted on our natural environment because:

- a) The community has an increased awareness of the biodiversity values of Coffs Harbour, as 48% of tour participants reported a greater knowledge of local biodiversity.
- b) The community are more environmentally active in protecting their local environment, by undertaking everyday actions that help ensure the long-term survival of our flora and fauna:
 - (i) An overwhelming 69% of participants said the tour had inspired them do one or more of the following:
 - fish in the right zone of the Solitary Islands Marine Park;
 - keep their cat inside at night;
 - keep their dog on a lead and safely fenced;
 - keep native trees and shrubs on their property;
 - keep chemicals and rubbish out of stormwater drains;
 - pick up rubbish;
 - join a Landcare group;
 - remove weeds from their garden; and
 - use their green bin for garden waste.

Cont'd

L12/11 Coffs Ambassadors Tours Program ...(Cont'd)

- (ii) When these people were surveyed three to six months later, 90% of survey respondents said that they had made one or more of the changes in their daily life that the Coffs Ambassador Tour had inspired them to do. (As listed in the dot points above).

- **Social**

Coffs Ambassadors Tours has a number of positive social impacts. Due to the program, our community and visitors:

- a) Are able to attend free, high quality tours of their local natural environment - over 800 residents have been on a Coffs Ambassador Tour.
- b) Have a greater 'sense of place' and connection to their local environment, by becoming more familiar with the natural environment in their own suburb and LGA.
- c) Receive free, high quality training to become a volunteer tour guide.
- d) Have a greater capacity to educate others on how to protect their local environment and be more environmentally active in their daily lives.
- e) Have access to a community brochure on biodiversity protection, entitled "Your guide to enjoying Coffs Harbour....for years to come". This is a major benefit, considering we are a land manager of one of the most biologically diverse LGAs on the NSW coast.

- **Civic Leadership**

Coffs Ambassadors Tours contributes to Councils' civic leadership in a number of ways. The program:

- a) Achieves an aspect of its Coffs Harbour 2030 Community Vision - "We value, respect and protect our natural environment" and the objective from the 2030 Community Plan "LE1.1- We are active ambassadors for our environment and we share our skills and knowledge".
- b) Delivers a popular free service to the community and receiving positive feedback for doing so.
- c) Works in partnership with Coffs Harbour Regional Landcare, Friends of the Botanic Gardens, the National Parks and Wildlife Service and Solitary Islands Marine Park Association.

- **Economic**

Broader Economic Implications

After initial funding of \$47,357 from the NSW Environmental Trust, Council now funds the program with assistance from its Environmental Levy Program.

Consultation:

As mentioned earlier in this report, all residents and visitors attending a tour are consulted via a feedback form. This consultation has been extended to include follow-up surveys of tour participants.

Cont'd

Recommendation:

- 1. That Council notes the success and benefits of the Coffs Ambassadors Tours program, including that:**
 - the program is clearly achieving its objectives of educating our community about how to protect their local environment; and**
 - evaluation results demonstrate that because of the program our community are more environmentally active in protecting their local environment.**
- 2. That Council extend its appreciation to our Coffs Ambassadors.**

**Chris Chapman
Director
Land Use, Health & Development**

Attachments:

A holiday spot and home for animals too

Coffs Harbour has incredibly rich biodiversity, as it is home to many Australian birds, animals and plants.

Koalas, Kangaroos, Owls and Gliders live in our bushland areas, while Osprey, Dolphins and Turtles inhabit our coastal areas.



Humans aren't the only ones who like to visit Coffs Harbour for a holiday.

Little Terns, Short-tailed Shearwaters (Muttonbirds) and Humpback Whales are just some of the birds and mammals that migrate here from across the globe each year.

Many of these animals are threatened with extinction, including the Koala, Humpback Whale, Green Turtle, Osprey and Little Tern.

Contact us

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Department of Environment, Climate Change and Water
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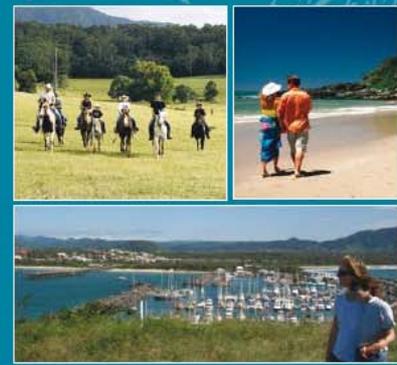
NSW Department of Primary Industries - Fisheries
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NSW National Parks and Wildlife Service
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Your guide to enjoying Coffs Harbour

...for years to come



Images © Coffs Coast Marketing and Coffs Harbour City Council 2010



This program has been assisted by the New South Wales Government through its Environmental Trust.
 This is printed on 100% recycled Australian paper using vegetable based inks.

Information for residents and visitors



A beautiful place to live or visit

Whether you live here or are just visiting, we all agree that the natural beauty of Coffs Harbour is what makes it so special.



We are lucky to enjoy so many unique natural places and all within an hour's drive from our city centre.

Our iconic coastal lakes, estuaries, beaches, rocky shores and headlands are important enough to be protected by the Solitary Islands Marine Park, Coffs Coast Regional Park, nature reserves and national parks.

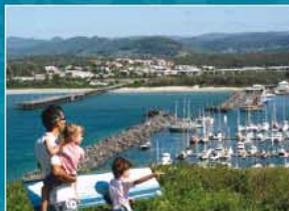
Our hinterland has pristine rivers and wilderness areas of tall eucalypt forests, as well as ancient rainforests that are listed as World Heritage areas.



© BARBARA WEBSTER

Abundant wildlife in a unique place

Did you know that Coffs Harbour is one of only three places in eastern Australia where the Great Dividing Range meets the sea?



This unique landscape provides a spectacular green backdrop to our city, as much of the range is forested by bushland.

It is also the reason why Coffs Coast is considered one of the most biologically diverse regions on the NSW coast.

We are privileged to have an abundance of animals living both on land and in the ocean.

This is because of the unique combination of a cooler climate in the hills, a tropical coastline and both cool and warm currents in the ocean.



The future of Coffs is in our hands

For thousands of years Coffs Harbour and its surrounding region has been cared for by the Gumbaynggirr people. As the local Aboriginal nation, the Gumbaynggirr people are the traditional custodians of this land.

Since the 1840s, people from all over the world have made Coffs their home and prospered from the natural wealth of the region.



In 2009 our rapidly growing population was 71,700, and is expected to reach 100,000 by the year 2030. This growing population is placing pressure on the natural beauty, animals and plants of Coffs Harbour.

Coffs Harbour City Council is working with the government and community to protect our natural places and their unique animals and plants.

We all need to do our bit so that in the future, our children and grandchildren can enjoy the same beautiful places that we do today.



Inside are ten tips to appreciating Coffs Harbour, so that we can all enjoy this beautiful region for years to come.

Ten tips for enjoying Coffs Harbour

1 Fish in the right zone

Our coastline, from Muttonbird Island, up to the Sandon River and inland to the upper tidal limits of our estuaries, is included in the Solitary Islands Marine Park (SIMP).

By fishing in the right zone, you can help to make sure there are plenty of fish for everyone for years to come.

Please contact the Solitary Islands Marine Park for your copy of the SIMP Zoning summary map and user guide.



Greg from Mullaway fishes at Woolgoolga Lake, which is zoned 'Habitat Protection' - recreational fishing allowed

2 Keep your cat inside at night

As a responsible pet owner, your cat will not be hit by a car or injured in fights with other cats if you keep it in at night.

Cats are natural predators, so you will feel better knowing that your cat is not killing our nocturnal Boobook Owls, Squirrel Gliders and Eastern Pygmy Possums.

Please contact Council for your copy of the Responsible Cat Owners' Guide.



Steve from Korora keeps his cat indoors at night

3 Keep your dog on a lead and safely fenced

Being a responsible pet owner keeps our children safe and protects your dog from being attacked by other dogs.

Dog attacks at night are one of the biggest killers of our unique koala population, so please keep your dogs locked up at night.

When walking your dog, remember to pick up its waste to help keep your neighbourhood clean and healthy.

Please contact Council for your copy of the Responsible Dog Owners' Guide, which lists leash-free areas in Coffs Harbour.



Kevin from Safety Beach keeps his dogs on leads when out walking

4 Pick up rubbish on your daily walk

We have some of the cleanest beaches on the north coast, so let's keep them that way!

No one likes swimming in rubbish and you can feel good knowing that picking up that plastic bag can save a turtle, dolphin or whale.



Wendy from Coffs Harbour picks up rubbish on her daily walks

5 Make new friends

Get some fresh air, exercise and make new friends by joining your local Landcare group.

Volunteering for a few hours each month is a great way to get to know your neighbourhood and neighbours better.

Please contact Coffs Harbour Regional Landcare to find your nearest Landcare group.



Sandy from Moonee Beach enjoys being part of a Landcare group

6 Put your garden waste in the green-lidded organics bin

Help maintain our reputation for being the best recyclers in NSW, by turning your garden waste and food scraps into high quality compost.

Lawn clippings and plants thrown over the fence create bushfire hazards as well as weed problems in our national parks and nature reserves.



Gail from Corindi Beach uses her organics bin for garden and lawn clippings

7 Keep the drain just for rain

Rubbish, soil and other debris can block drains during heavy rain and increase the risk of flooding.

The stormwater drain in your street takes water straight into our creeks, river and beaches.

Help keep chemicals and rubbish out of the stormwater drains to prevent the deaths of fish, shore birds and dolphins.



Adrian from Coffs Harbour looks after Coffs Creek by keeping chemicals and rubbish out of stormwater drains

8 Get to know the plants in your garden

Weed species can take over your garden as well as your neighbouring national parks and nature reserves.

Save yourself time in the garden by not planting weed species.

Please contact Council for your copy of the Mid North Coast Noxious Weeds guide.



Ian from Boambee East removes Camphor laurel seedlings from his garden

9 Keep trees and bush on your property

Native trees, shrubs and grasses hold soil in place during rain and can prevent landslips and other erosion.

Underscrubbing is not only illegal, it reduces habitat for Satin Bowerbirds and smaller birds like Fairy Wrens. Tree hollows provide homes for many birds and mammals, including King Parrots, Masked Owls and Squirrel Gliders.

Please contact Council to find out your responsibilities regarding native trees and shrubs on your property.



Alison from Coramba values the native trees and shrubs on her property

10 Respect our unique heritage

Coffs Harbour is in the traditional home of the Gumbaynggirr Aboriginal people (pronounced "Goom-bain-gear").

Gumbaynggirr people and other Aboriginal and Torres Strait Islander people proudly call Coffs Harbour home.

All Aboriginal sites are protected under the National Parks and Wildlife Act (1974).

Please contact the Coffs Harbour and District Local Aboriginal Land Council if you know of any aboriginal sites.

Gumbaynggirr man Mark from Coramba is proud to be looking after cultural heritage sites for the Aboriginal Land Council



Purpose:

To provide Council with a status report on the projects funded under the Environmental Levy (EL) Program.

Description of Item:

A description of the status of the EL Program as at 31 December 2011, including total funding against actual expenditure as at 14 February 2012 after revotes, is included as attachment to this report.

Sustainability Assessment:

- **Environment**

The entire EL Program is designed to ensure that environmental priorities (as outlined within the State of the Environment Report) are addressed. All projects recommended for funding will result in beneficial outcomes for the environment of the Coffs Harbour Local Government Area (LGA).

- **Social**

The criteria used in assessing EL submissions include:

- generating a community benefit,
- being community-based.

Many projects included in the program are undertaken by community groups.

- **Civic Leadership**

Councils Environmental Levy Program seeks to promote sound environmental practices and promotes leadership and involvement in key environmental issues which accords with Councils strategic theme of "Looking after our Environment".

- **Economic**

Broader Economic Implications

The EL Program funds projects that would not normally be undertaken with revenue funding.

Delivery Program/Operational Plan Implications

The EL Program is funded through a special rate and is accounted for separately. Therefore there is no impact on Council's Delivery Program.

Cont'd

Projects worthy of particular comment are:

- **Vegetation Mapping Project - Ground Truth Component**

Project complete. Survey teams undertook ground truthing of vegetation for the new Class 5 vegetation maps including the completion of 180 permanent full floristic plots and 900 rapid data points across the entire LGA. Threatened flora species' records were also incorporated into OEH Atlas records and species lists were compiled for each of the identified vegetation types identified by the Class 5 mapping. The plot data has now been provided to OEH to assist in the development of models to derive the Class 5 vegetation maps.

- **Impact on Freshwater Ecosystems**

Summary report for the last eight years is due at the end of May 2012 from Judy Davis. This will include a summary of results including the effects of the floods, total reference collection of macro-invertebrates found in the valley, where they congregate in relation to vegetation/agriculture etc. The report will be used as a baseline reference to inform rehabilitation and restoration of vegetation in the Coffs Harbour LGA, particularly the Orara River system. The report will finalise the project and acquit the remaining funding.

The above advice was received after the 30 June 2011 report went to Council. Council recommended 9 February 2012 the balance of funds to be transferred to the EL Pool. An invoice for \$510.97 has since been received and processed in February. Therefore the budget balance of \$4,177 has been transferred as resolved. Any funds required for a final report would need to be applied for separately.

- **Flying-fox Plan Implementation**

Coffs Creek Flying-fox community works complete with Camphor laurel removal, and native vegetation trimmed from properties adjoining the camp to help with flying-fox impacts in line with the Coffs Creek Flying-fox Strategy/Vegetation Management Plan. Creek bank rehabilitation (low growing natives) on private property now managed by property owners. Exception has been on the property located on Oriana Street due to investigation of illegal works and ongoing damage to flying-fox camp therefore project funding ceased as requested by EPA. Project complete final funding/invoices to be sorted by the end of January 2012.

An amount of \$4,271 has been revoted in this project since 2004/05, since the previous quarterly report \$3,662 has been used with only \$609 now remaining.

- **Repair Creek Banks Surrounding Edward Sharpe Bridge**

Bank stabilisation and Revegetation works completed for Edward Sharpe Bridge. Orara Valley River Group Management Committee requested these remaining funds be transferred to the NSW Environmental Trust Bucca NG Grant to cover its' overspend. The Edward Sharpe Bridge is within the grant project area and is part of the greater Orara River Rehabilitation Project.

Advised although the bridge is within the same area funds cannot just be transferred from the EL to cover a grant overspend. The 30 June 2011 EL report to Council 9 February 2012 recommended the balance of funds be transferred to the EL Pool. An amount of \$946 has since been journalled from the EL job to the grant for incorrectly charged expenses. Therefore the budget balance of \$1,109 has been transferred as resolved.

Cont'd

Project Status Report

1. Vegetation Mapping Project - Ground Truth Component

Project complete. Survey teams undertook ground truthing of vegetation for the new Class 5 vegetation maps including the completion of 180 permanent full floristic plots and 900 rapid data points across the entire LGA. Threatened flora species' records were also incorporated into OEH Atlas records and species' lists were compiled for each of the identified vegetation types identified by the Class 5 mapping. The plot data has now been provided to OEH to assist in the development of models to derive the Class 5 vegetation maps. Remaining funds can be transferred into general EL fund.

Current balance of funds \$152.96.

2. Koala Plan of Management 2009 - Implementation 2010/11

Project placed on hold pending Class 5 Vegetation Layers project and re-submission of quotation of project due 16 February 16 2012

Current balance of funds \$47,151.24.

3. Biodiversity Action Strategy Implementation 2009/2010

The Coffs Harbour Biodiversity Action Strategy (CHBAS) is at a first draft pending review from Biodiversity staff. Strategy due for public exhibition/consultation in March 2012.

Current balance of funds \$15,500.00.

4. Orara River Restoration Project

a. Erosion Control/Fencing

Funds allocated to structural erosion control works at the old Skewes Quarry site Karangi, with remaining funds committed for fencing strategic Dairyville site.

Current balance of funds \$3,634.73.

b. Project Officer

The Project Officer has worked to gain \$105,000 NRCMA funding; \$30,000 from LandCare Australia; \$20,000 Federal Government funding for the Darrunda Wajarr Indigenous Bush Regeneration Team to work at Orara Valley Primary Schools; and \$5,000 NRCMA funding to complete Site Action Plans for properties on strategic river reaches. Project Officer has also devoted time to reporting to the NSW Environmental Trust; completing an additional NSW Environmental Trust grant application for \$250,000 over six years, including coordinating a Landholder Expression of Interest process; and is now preparing the project Bush Regeneration contract and quotation documents. Project Officer maintains records of the date and landholder name where all expenditure from other project EL Job Numbers is undertaken.

Current balance of funds \$9,616.82.

Cont'd

c. Cats Claw Eradication

Cats Claw Creeper Control carried out particularly in Spring and Summer when vine is most evident due to flowering, with significant level of control work still needing to be carried out.

Current balance of funds \$504.96.

d. Propagation Nursery at Nana Lane

Propagation of local provenance plant species from seed collected in the Orara Valley is continuing, with the allocation of plants by date and landholder name listed.

Current balance of funds \$6,681.86.

e. Camphor/Privet Control and Regeneration

Camphor Laurel, Privet, and other invasive weed control at strategic project sites, with the date and landholder name where work has been carried out recorded.

Current balance of funds \$19,615.91.

f. Revegetation/Tree Planter

Revegetation planting at strategic project sites, with the date and landholder name where work has been carried out recorded.

Current balance of funds \$14,994.16

5. Emergency Opening Arrawarra Creek

No comments. 30 June 2011 EL Report approved transfer revote to Reserve Pool.

Current balance of funds \$0.00 after \$3,917.68 transferred to Reserve Pool.

6. Flying-fox Plan Implementation

Coffs Creek Flying-fox community works complete with Camphor laurel removal, and native vegetation trimmed from properties adjoining the camp to help with flying-fox impacts in line with the Coffs Creek Flying-fox Strategy/Vegetation Management Plan. Creek bank rehabilitation (low growing natives) on private property now managed by property owners. Exception has been on the property located on Oriana Street due to investigation of illegal works and ongoing damage to flying-fox camp therefore project funding ceased as requested by EPA. Project complete final funding/invoices to be sorted by the end of January 2012.

Current balance of funds \$609.15.

Cont'd

7. Implementation of the Coffs Harbour (VPMS) Vertebrate Pest Management Strategy

Implementation of the Vertebrate Pest Management Strategy is in its operational phase with plans currently being developed for the high priority sites identified within the VPMS. The four Council facilities of high conservation significance are currently at a first draft pending review from Biodiversity staff and facility managers.

Current balance of funds \$8,278.84.

8. Sustainable Management of Biodiversity in LGA

Biodiversity Officer positions/implementation of key biodiversity objectives finalised for 2011 under the objectives of Biodiversity Action Strategy 2002 Taking Action. This includes Policy Development and Implementation, increasing land managed for biodiversity values, threatened species and communities, management of alien species and addressing data deficiencies through implementation of key strategic plans, projects and grant applications.

Current balance of funds \$68,825.97.

9. On-ground Control of the Indian Myna Bird

The Indian Myna Control Project is a joining of two community driven projects funded by the NSW Environmental Trust covering the Coffs Harbour, Bellingen and Nambucca Local Government Areas and the Hastings and Macleay LGA's. The EL funding has been utilised to support volunteers with trapping essentials and provide materials for community groups to build traps for the Coffs Harbour Indian Myna trapping effort. From the original project the Indian Myna program has been expanded to Bellingen and Nambucca Shires and is now coordinated by a project officer. Details of the project and its accomplishments to date are located at <http://www.indianmynaproject.com.au/>. Project now complete, final materials collected and media role out finalised.

Current balance of funds \$93.73.

10. Green School Sustainability Fund

No reply received from Responsible Officer. 30 June 2011 EL Report recommended transfer revote of \$18,262.10 to EL Pool.

Current balance of funds \$15,073.48 after \$18,262.00 transferred to the EL Pool.

11. Impact on Freshwater Ecosystems

Summary report for the last eight years due end of May 2012 from Judy Davis. This will include a summary of results including the effects of the floods, total reference collection of macroinvertebrates found in the valley, where they congregate in relation to the vegetation/agriculture etc - photos of the bugs. The report will be used as a baseline reference to inform rehabilitation and restoration of vegetation in the Coffs Harbour LGA, particularly the Orara River system. The report will finalise the project and acquit remaining funding (\$4,688). 30 June 2011 EL Report recommended transfer the balance to the EL Pool.

Cont'd

CB12/17 Environmental Levy Projects Report 2011/12 ...(Cont'd)

Current balance of funds \$0.00 after late expense of \$510.97 paid and \$4,177.00 transferred to the EL Pool.

12. Coffs Creek Flying Fox Camp Vegetation Management Plan

Project is now on hold for the flying-fox maternity season (October - April) in accordance with the Section 95 Certificate (TSC ACT) conditions from the EPA. Review of weed status and infill planting objectives are complete and plant orders placed for the final year of planting to commence April 2012.

Current balance of funds \$29,187.08.

13. Adaptation for Climate Change in Coffs Harbour

Not Applicable 30.06.11 EL Report approved transfer to EL Pool.

Current balance of funds \$0.00 after \$4,890 transferred to the EL Pool.

14. CH LGA Biodiversity Monitoring Program: Stage 1

Biodiversity Monitoring Plan at first draft awaiting both professional review and adoption of 2030 Indicators. The professional review process will involve the Northern Rivers Catchment Management Authority and the Environmental Protection Authority in regards to regional targets for biodiversity monitoring. The Biodiversity Monitoring Plan is linked to the CHBAS and will follow adoption of Biodiversity Action Strategy.

Current balance of funds \$1,643.15.

15. Biodiversity Monitoring Program stage 2

Implementation/Operational stage pending on the outcome of the Biodiversity Monitoring Plan Stage 1.

Current balance of funds \$30,000.00.

16. The Woolgoolga Flying-Fox Camp Strategy including stage 1 implementation

Draft Quotation complete pending final sign off by Manager due out 3 February 2012.

Current balance of funds \$15,000.00.

17. Coffs Ambassadors Interpretive Tours

Ten Coffs Ambassador Tours were undertaken in Spring and tour guides continue to receive excellent feedback from participants, with many participants commenting that they hope the tours continue. An Advanced Training and Debrief morning was held for tour guides in December at Bongil Bongil National Park, run by NPWS Discovery Coordinator and Erika Van Schellebeck. Topics covered were Council's Coastal Hazards Plan and how to integrate climate change information into their tours. This training morning was followed by the Christmas barbeque to express Council's appreciation for their volunteer efforts. Coordination of the Summer tours program was undertaken, including publicity. Publicity was also started on recruiting new Ambassadors for training in Autumn 2012.

Cont'd

CB12/17 Environmental Levy Projects Report 2011/12 ...(Cont'd)

Current balance of funds \$17,407.92 after \$3,000.00 revoted for training and \$3,177.00 transferred to the EL Pool.

18. Repair Creek Banks Surrounding Edward Sharpe Bridge

Bank stabilisation and Revegetation works completed for Edward Sharpe Bridge. Orara Valley River Group Management Committee has requested that these remaining funds be transferred to the NSW Environmental Trust Bucca NG Grant job number in order to balance this job number ready for reporting and grant acquittal to the NSW Environmental Trust, due by end March 2012. The Edward Sharpe Bridge is within the NSW Environmental Trust grant project area and is part of the greater Orara River Rehabilitation Project.

Advised that although the Bridge is within the same area funds cannot just be transferred from the EL to cover a grant overspend. The 30 June 2011 EL report to Council 9 February 2012 approved the balance of funds be transferred to the EL Pool.

Current balance of funds \$0.00 after an amount of \$946 has been journalled from the EL job to the grant for incorrectly charged expenses paid and the balance of \$1,109.00 transferred to the EL Pool.

19. Starting in Your Own Backyard

Planning and preparation for workshops has been completed which are scheduled to commence March/April. This is an external project being undertaken by Wetland Care that will engage with landowners on a stretch of Coffs Creek. I am assured by the proponent that funds will be expended by June 2012.

Current balance of funds \$3,950.00.

20. Fauna Survey and Monitoring within Community Icon Areas

Winter and Spring fauna surveys have been completed for Hearn's Lake, Botanic Gardens and Morgans Farm survey sites. The Summer surveys have been completed for the Botanic Gardens and Hearn's Lake. The Morgans Farm summer survey will be completed when there is an extended break in the weather. A final report will be prepared synthesising all the data collected from the three (3) sites. Note, this project has required extensive field survey work which is now 90% complete.

Current balance of funds \$10,705.00.

21. Hogbin Drive Koala Fencing

Pending fence completion on Hogbin Drive to remove access issues. Funds will be utilised to complete Koala underpass by June 2012.

Current balance of funds \$2,986.00.

CB12/17 Environmental Levy Projects Report 2011/12 ...(Cont'd)

22. Environmental Levy Coordination

Funds held for wages, these will be fully expensed by 30 June 2012.

Current balance of funds \$15,448.08.

23. Matching Grant Funding Pool

Funds held pending matched grant opportunities.

Current balance of funds \$114,043.12 after revotes of \$62,524.37 transferred to the EL Pool. This includes \$9,490.00 held for allocation to the Marine Rescue pending Marine Rescue sourcing remaining funds required to implement CCTV.

24. Coastal Headland Environmental Protection

a. Woolgoolga Headland

Planning has commenced which includes Aboriginal community consultation and environmental assessment.

Current balance of funds \$39,911.16.

b. Charlesworth Bay

Works are currently underway and on budget.

Current balance of funds \$22,026.27.

c. Route Markers

Planning has commenced.

Current balance of funds \$40,000.00.

25. Boambee Beach

Balance of funds will be expended by final weed control works in third quarter.

Current balance of funds \$370.34.

26. Caring For Our Environment - Through Regeneration, Education and Sustainable Practice

Tax Invoice from Karangi Public School received and actioned, this will complete native plantings and balance will be zero.

Current balance of funds \$0.01.

CB12/17 Environmental Levy Projects Report 2011/12 ...(Cont'd)

27. Coffs Jetty Foreshore Reserve Followup - Jetty Dunecare

Weed control works are progressing to budget.

Current balance of funds \$4,450.09.

28. Dunecare/Landcare Groups

Commitments raised for works across various landcare sites and works are in progress.

Current balance of funds \$40,635.06.

29. Bushland Regeneration

Programmed works are in progress and on target.

Current balance of funds \$76,247.51.

30. Community Gardens Clean Water Project

No reply received from Responsible Officer - RO forwarded request to external applicant, no reply as at time of Report to Executive.

Current balance of funds \$0.00.

31. Darrunda Wajaar repairs to Country High Priority Sites

Programme of Aboriginal trainees in progress mentored by multi agency steering committee on which Council is represented by Recreational Services Operations.

Current balance of funds \$821.69.

32. Environmental Weed Control

a. Bitou Bush

Principal target period for Bitou is May/June where balance of funds will be expended.

Current balance of funds \$8,302.97.

b. Camphor Laurel Removal

Bulk of programmed Camphor removal and restoration replanting has been completed, follow up site establishment and regeneration will need to be ongoing for next 5 years to reach a self sustaining state where weed control will be minimal annually.

Current balance of funds -\$2,022.71.

Cont'd

c. Privet

Programmed works progressed in this quarter with balance expected to be expended in third quarter.

Current balance of funds \$238.33.

d. Glory Lily

Programmed works in November/December undertaken and next target period will be in Feb 3rd quarter.

Current balance of funds \$5,883.37.

e. Pine/Celtis/Pepper Tree

Minor works completed in this quarter with major works programmed for Jan 3rd quarter subject to weather.

Current balance of funds \$6,780.99 after 30.06.11 revote \$21,419.83 transferred to the EL Pool.

f. Vine Weeds

Programmed works are in progress and on target.

Current balance of funds \$3,747.87.

33. Botanic Gardens Education Officer

The Education Officer, Sue is doing a wonderful Job. We had 220 primary children in the Gardens in October for a day of indigenous learning. The program involved having 15 high school children sit with Elders over the last six months and gain bush tucker knowledge of plants in the gardens. Then on the excursion day they were stationed throughout the garden and delivered talks to all of the primary children. These talks will become part of a permanent walk through the gardens which is also under development now. We have also continued to support school groups for our regular education program. We are currently under budget, however we will be working on the bush tucker walk in the next quarter and then on the AUSBIOTA program that will consume the remaining funds.

Current balance of funds \$8,696.45.

34. Walkways - Charlesworth Bay to Breakers Way

These remaining funds will be expended in 3rd quarter as part of SICW Our Living Coast walk works currently in progress.

Current balance of funds \$2,766.29.

Cont'd

CB12/17 Environmental Levy Projects Report 2011/12 ...(Cont'd)

35. West Coffs to CBD Cycleway (Stage 1)

Design and community consultation on construction of a shared use path along the southern side of Coffs Harbour Creek from Shephards Lane to Tulipwood Close being finalised. Works scheduled to commence April 2012.

Current balance of funds \$82,373.97.

36. Beacon Hill Regeneration/Assessment Project

30.06.11 EL Report approved (\$9,490.00) be allocated to Marine Rescue CCTV subject to Marine Rescue sourcing remaining funds required to implement CCTV to service the Beacon Hill Marine Rescue facility.

Current balance of funds \$0.00 after \$9,490 transferred to EL Pool.

37. Pipe Clay Lake Stormwater Community Education Project

Project to commence 1 February 2012.

Current balance of funds \$10,500.00.

38. Improving Agricultural Practices within Catchments

Project commenced completed working group meeting rolling out project between February to June.

Current balance of funds \$20,000.00.

39. Protection of the sensitive Environs of Boambee Creek

We are awaiting confirmation of a Recreational Fishing Trust Grant prior to commencing the EL work. Council secured a \$38,800 NRCMA grant to augment the proposed EL works. I understand that our Rec fishing grant is sitting with the minister for signing and official advise will be received shortly. Once this is confirmed work will commence on the Project. Further response received: Environmental assessment and community consultation underway on placement of gates and barriers to control access and erosion. Works scheduled March 2012.

Current balance of funds \$10,000.00.

40. Boambee/Newports Creek Estuary Man Plan

Consultant has completed management plan a report to council will go up in February for final adoption.

Current balance of funds \$0.00.

Recommendation:

That council notes the status of the Environmental Levy Projects as at 31 December 2011 and the expenditure as at 14 February 2012.

Attachments:

2011/12 Environmental Levy as at 14 February 2012, after revotes actioned.

ENVIRONMENTAL LEVY SUMMARY AS AT 14 February 2012

Description	Project Officer	Finance One Line Item	Job Number	EL Funding						2011/12 Revised	TOTAL FUNDING	Actual Expenditure as at 14.02.12	Remaining Funding
				2004/05 Revote	2006/07 Revote	2007/08 Revote	2008/09 Revote	2009/10 Revote	2010/11 Revote				
Projects													
Land Use Planning													
Vegetation Mapping Project - Ground Truth Component	N Coisell	210255	20125					4,652.96		4,652.96	4,500.00	152.96	
Environmental Management													
Koala Plan of Management 2009 - Implementation 2010/11	R Binskin	230312	20311					28,881.93		63,881.93	16,730.69	47,151.24	
Biodiversity Action Strategy Implementation 2009/2010	N Coisell	230313	22420					22,195.45		22,195.45	6,695.45	15,500.00	
Orara River Restoration Project	S Eager	230325	22405					39,687.73		65,687.73	60,053.00	3,634.73	
Erosion Control / Fencing	S Eager	230325	22411							25,000.00	15,383.18	9,616.82	
Cattle Claw Eradication	S Eager	230325	22412							8,000.00	6,696.48	1,303.52	
Propagation Nursery at Nana Lane	S Eager	230325	22415					686.48		22,249.55	15,657.69	6,591.86	
Camphor/Pivot Control & Regan	S Eager	230325	22418					1,140.77		96,140.77	76,524.88	19,615.91	
Reveg / Tree Planter	S Eager	230325	22418					5,726.16		30,726.16	15,732.00	14,994.16	
Emergency Opening Araraverra Creek	C Foley	230369	22485							0.00	0.00	0.00	
Flying-Fox Plan Implementation	R Binskin	230409	22448							4,271.01	3,661.86	609.15	
Implementation of the Coffs Harbour Vertebrate Pest Management Plan	N Coisell	230411	22441					10,428.88		10,428.88	2,146.04	8,278.84	
Sustainable Management of Biodiversity in LGA	J Green	230415	22446							193,000.00	124,174.03	68,825.97	
On-ground Control of the Indian Myria Bird	R Binskin	230418	22443		700.85					700.85	607.12	93.73	
Green School Sustainability Fund													
Impact on Freshwater Ecosystems	N Coisell	230421	22404					14,000.00		20,000.00	4,926.52	15,073.48	
Coffs Creek Flying Fox Camp Vegetation Management Plan	J Green	230423	20314					4,698.35		511.00	510.97	0.03	
Adaptation for Climate Change in Coffs Harbour	M Robertson	230424	22407					38,294.19		38,294.19	9,107.11	29,187.08	
CH LGA Biodiversity Monitoring Program: Stage 1	N Coisell	230425	22406					4,890.74		0.00	0.00	0.00	
Biodiversity Monitoring Program stage 2	N Coisell	230426	22408					10,454.55		10,454.55	8,811.40	1,643.15	
The Woolgoolga Flying-Fox Camp Strategy including stage 1 in	R Binskin	230427	22421					15,000.00		30,000.00	30,000.00	0.00	
	E Van									15,000.00	0.00	15,000.00	
Coffs Ambassadors Interpretive Tours													
Repair Creek Banks Surrounding Edward Sharpe Bridge	S Eager	230430	22422					6,176.35		18,000.00	592.08	17,407.92	
Starting in Your Own Backyard	N Coisell	230431	22423					2,064.55		3,950.00	946.55	3,003.45	
Fauna Survey & Monitoring within Community Icon Areas	N Coisell	230432	22424							23,955.00	13,250.00	10,705.00	
Hogbin Drive Koala Fencing	R Binskin	230550	51690							5,000.00	2,014.00	2,986.00	
Program Support													
Environmental Levy Coordination	T Mulkins	440106	14126					0.43		48,450.00	33,002.35	15,448.08	
Matching Grant Funding Pool	B Dart	440107	14127					51,518.75		114,043.12	0.00	114,043.12	
Recreation Services													
Coastal Headland Env Protection - Woolgoolga Headland	J Holmes	522085	66022							40,000.00	88.84	39,911.16	
- Charlsworth Bay	J Holmes	522085	66023							30,000.00	37,973.73	22,026.27	
- Route Markers	J Holmes	522085	66025							40,000.00	0.00	40,000.00	
Boambee Beach	J Holmes	522456	66078					0.34		9,995.00	9,995.34	0.00	
Caring For Our Environment - Through Regeneration, Education	J Holmes	522457	66077							876.57	876.56	0.01	
Coffs Jetty Foreshore Reserve Followup - Jetty Dunecare	J Holmes	522459	66074					0.09		9,972.00	5,622.09	4,450.00	
Dunecare / Landcare Groups	J Holmes	522470	66500 - 3					7,751.79		95,183.79	54,558.73	40,635.06	
Bonville/Moonee Creek Riparian Restoration	J Holmes	522472	61950				0.11			0.00	0.00	0.00	
Enhancement & Protection of Coffs Ck Flying Fox Camp	J Green	522473	66360							0.00	0.00	0.00	
Bushland Regeneration	J Holmes	522480	66807							190,000.00	113,752.49	76,247.51	
Community Gardens Clean Water Project	L Delgado	522481	66950							8,110.00	8,110.00	0.00	
Darrunca Wajar repairs to County High Priority Sites	J Holmes	522483	66951							20,000.00	19,178.31	821.69	
Environmental Weald Control	J Holmes	522485	66530							10,274.36	1,871.39	8,402.97	
Blou Bush	J Holmes	522485	66532					274.36		61,351.25	63,373.86	-2,022.71	
Camphor Laurel Removal	J Holmes	522485	66533					35,351.25		5,000.00	4,761.83	238.33	
Privet	J Holmes	522485	66535					0.16		12,864.74	6,891.37	5,973.37	
Glory Lily	J Holmes	522485	66537					864.74		17,000.00	10,218.01	6,781.99	
Pine/Cedar/Pepper Tree	J Holmes	522485	66538					20,000.00		10,000.00	6,252.13	3,747.87	
Vine Weeds	J Holmes	522485	66526							15,000.00	6,303.55	8,696.45	
Botanic Gardens Education Officer	I Corbett	522495	66526							0.00	0.00	0.00	
Walkways	J Holmes	522662	66592					30,000.00		2,796.29	0.00	2,796.29	
Sollyy Is. (Diggers Headland) Coastal Walk	J Holmes	522662	66590							83,989.99	1,616.02	82,373.97	
Charlsworth Bay to Breakers Way	J Holmes	522662	66590							0.00	0.00	0.00	
Engineering Works													
West Coffs to CBD Cycleway (Stage 1)	G Stulle	539504	54687							10,500.00	0.00	10,500.00	
Survey & Design													
Balcon Hill Regeneration/Assessment Project	M Robertson	560231	34253					9,480.00		20,000.00	0.00	20,000.00	
Pipe Clay Lake Stormwater Community Education Project	M Robertson	560233	34255							10,000.00	0.00	10,000.00	
Improving Agricultural Practices within Catchments	S Stewart	560234	34256							2,655.00	2,655.00	0.00	
Protection of the sensitive Environs of Boambee Creek	M Robertson	560236	34258							119.50	0.00	119.50	
Boambee/Newports Creek Estuary Main Plan	M Robertson	560238	34618							1,609,774.19	776,936.79	832,837.40	
TOTAL				4,271.01	700.85	4,262.10	0.11	154,076.55	300,866.39	1,105,374.00	118.80	1,609,774.19	

CB12/18 MONTHLY BUDGET REVIEW FOR JANUARY 2012

Purpose:

To report on the estimated budget position as at 31 January 2012

Description of Item:

Estimated Budget Position as at 31 January 2012:

	General Account \$	Water Account \$	Sewer Account \$
Original Budget adopted 23 June 2011	182,220 (D)	4,897,205 (D)	3,591,600 (D)
Approved Variations to 31 December 2011	(196,026) (S)	Nil	Nil
Recommended variations for January 2012	64,230 (D)	73,794 (D)	80,000 (D)
Estimated result as at 31 January 2012	<u>50,424 (D)</u>	<u>4,970,999 (D)</u>	<u>3,671,600 (D)</u>
General Account			Deficit/(Surplus)
National Digital Economy Strategy per council extraordinary meeting resolution 16/1/12 (CS12/1)			80,000 (D)
Additional ordinary rates income above budget forecast			(6,987) (S)
Actual pensioner rate subsidy income to be received will not meet forecasted budget estimate			2,284 (D)
Income from extra charges interest are trending higher than estimated			(11,067) (S)
Total			<u>64,230 (D)</u>
Water Account			
Growth in property numbers is not matching forecasted growth resulting in reduced residential water access charges			73,794 (D)
Total			<u>73,794 (D)</u>
Sewer Account			
Growth in property numbers is not matching forecasted growth resulting in reduced residential sewer access charges			80,000 (D)
Total			<u>80,000 (D)</u>

Cont'd

Sustainability Assessment:

- **Environment**

There are no perceived short or long-term environmental impacts.

- **Social**

There are no perceived short or long term social impacts.

- **Civic Leadership**

Council strives to reach a balanced budget position by June 30 each year in conjunction with meeting its short term priorities.

- **Economic**

Delivery Program/Operational Plan Implications

The Original budget for the General Account adopted on the 23 June 2011 provided for a deficit of \$182,220.

For substantial budget adjustments the associated council reports have addressed the triple bottom line factors independently in 2011/12.

Consultation:

Managers and their relevant staff have been provided with electronic budget reports for each program on a monthly basis. Requested variations and variations adopted by Council have been included in the report.

Statutory Requirements:

Under local government regulations Council is required to submit a quarterly budget review to Council. Therefore Council is under no obligation to provide monthly reviews but has recommended they be completed as part of prudent financial management.

The Responsible Accounting Officer believes this report indicates the financial position of the Council is satisfactory, having regard to the original estimate of Income and Expenditure.

Cont'd

Recommendation:

That the budget adjustments be approved and the current budget position be noted.

Estimated Budget Position as at 31 January 2012:

	General Account \$	Water Account \$	Sewer Account \$
Original Budget adopted 23 June 2011	182,220 (D)	4,897,205 (D)	3,591,600 (D)
Approved Variations to 31 December 2011	(196,026) (S)	Nil	Nil
Recommended variations for January 2012	64,230 (D)	73,794 (D)	80,000 (D)
Estimated result as at 31 January 2012	<u>50,424 (D)</u>	<u>4,970,999 (D)</u>	<u>3,671,600 (D)</u>

**Craig Milburn
Director
Corporate Business**