



**COFFS HARBOUR
CITY COUNCIL**

2011/2012 Quarterly Operational Report April to June 2012

Tabled at the meeting of 23 August 2012

www.coffsharbour.nsw.gov.au

Introduction

The *2011/2012 Quarterly Operational Report – April to June 2012* is generated from Council's *Performance Planning* software package. It shows the status for the quarter for each of the 57 Budget Programs within Council's 2011/2012 Operational Plan. Updates include percentage progress figures as well as summary comments from the officers responsible for each Program. Where a Program includes significant projects – either Capital Projects or Major Operating Projects – a progress report on those projects is also provided.

In general, Council aims at achieving a 100% result as the expected level of achievement for each Budget Program at the conclusion of each quarter of the 2011/2012 year. The percentage achievement figure is an aggregate of the progress scores for the individual projects and services within each Program.

Council's 2011/2012 Operational Plan identifies 179 projects in progress during the December quarter. Projects are classified as 'one-off' activities, often with set start and finish dates and individual budgets. The Operational Plan also identifies 144 services– these are ongoing activities carried out as the day-to-day business of Council. The delivery of services is measured through the use of Key Performance Indicators (KPIs) which generally compare achievements against set targets or timeframes.

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 57 Budget Programs, 53 are reported as being "on track" at the end of the June quarter and four (4) are reported as "manageable" (reflecting resourcing and staging issues).

The quarterly performance reporting process includes a continual review of Key Performance Indicators in an ongoing effort to ensure that measures provide an accurate and meaningful assessment of the effectiveness of Council's operational activities.



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OP010	Civic Management	STEVE MCGRATH	100.00	
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Program Comments

- 2012/16 Delivery Program and 2012/13 Operational Plan adopted 24 May (Budget strategy confirmed 28 June).
2030 End of Term Report initiated. March Quarterly Performance Report tabled 24 May.
- Media/Online services tracking well - Media Officer doubling as Web Admin for 5 weeks to cover leave.
42 Media releases. Co-ordinated successful MIDGOC carpooling media launch.
Co-ordinate final review of 2030 Community Indicators.
- Online strategies on track and new tools (including Wordpress) proving successful.
Draft Social Media Policy created.
- Two citizenship ceremonies.
- Civic Relations expenditure within budget.

Major Projects



100.00 Integrated Planning and Reporting (IPR)

Draft Delivery Program/Operational Plan (DP/OP) finalised for Council adoption on 12 April. 29-day public exhibition staged (16/4 to 14/5). Submissions registered, receipt acknowledged, referred to Staff for comment; summary provided to Council briefing 16 May. "Interim" DP/OP adopted 24 May. Final responses prepared for submission writers. IPART determination on SVA received 4 June; DP/OP finalised on 28 June. DLG notified of DP/OP posting on 29/6.

IPR Working Group (Integration) met 24/4 and 24/5 - progressing Integration mapping.

Initiated 2030 End of Term reporting process.

March Quarter Performance Report (Operational Plan) to Council 24 May.



OP110	Community Facilities	GEORGE STULLE	90.00	
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Program Comments

Brelsford Park Youth Space project stakeholder consultation continues. NSW Sport and Rec grant funding realised for the project. Design and environmental assessment of Red Cedar Drive playground upgrade completed including structural design of shade/flying fox protection structure. Park Beach Reserve/Surf Club improvements project completed including disabled access, pathways and covered viewing platform. Arrawarra Headland Reserve boat ramp, car park and reserve upgrade design and environmental assessment completed.

Major Projects



75.00 City Park Project

Sport and Rec grant submission successful. Stakeholder consultation on development of Youth Space Project continues.



OP130	Coffs Coast Marketing	GLENN CALDWELL	95.00	
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Program Comments

A range of activity within this period including 101 campaign continued website update and build and along with a range of positive VIC and conference outcomes.

Major Projects



95.00 Marketing Campaign Plan

Working well



80.00 Rabbitohs Sponsorship

Marketing campaign activity delivered as per contract. Current contract clear increase in activity.



OP210	Land Use Planning	CLYDE TREADWELL	98.00	
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Program Comments

Land Use Planning has had a successful year in completing the majority of program components. A number of amending LEPs were gazetted that have increased land supply for various land uses across the LGA

Major Projects



100.00 Rural Residential Strategy

Rural Residential Strategy developed to ensure the sustainable provision of land for rural residential purposes.
Budget secured with sufficient funds to commence and complete studies for rezoning of the priority area - Bonville .
Details of brief to undertake studies commenced.



95.00 Coffs Harbour Standard Local Environmental Plan (SLEP)

Draft Coffs Harbour Standard Local Environmental Plan (SLEP) reported to Council 23 February 2012. Council endorsed draft for public exhibition.
Draft referred to Department of Infrastructure and Planning seeking permission to enable public exhibition.
The draft LEP ensures the sustainable use of land in Coffs Harbour and complies with the standard template set by the NSW Government.



 **90.00 City-wide Developmental Control Plan (DCP)**

City-wide Developmental Control Plan (DCP) developed consistent with the SLEP.

Draft DCP reported to Council 24 May 2012.

Draft DCP endorsed by Council for public exhibition concurrent with SiLEP.

SiLEP awaiting Department of Planning and Infrastructures approval to be publicly exhibited.

 **100.00 City Centre Local Environmental Plan (LEP)**

Completed December quarter.

The City Centre LEP - known as Coffs Harbour Local Environmental Plan 2011 was made by the Minister and came into force on 21 November 2011. The City Centre Development Control Plan came into force on the same day.

 **60.00 149 Processing System**

Implementation of an electronic system; to optimise the lodgement and processing of 149 Certificates; boosted by funds secured in June 2012 under the digital local Government program. Funds and program will enable data cleansing to facilitate implementation of electronic system.

 **100.00 LEP 38 (Thakral Land)**

LEP 38 made by Minister of Planning and Infrastructure and publicly notified (gazetted) on the Government Legislation website 1 June 2012.

Development Control Plan notified as coming into effect 14 June 2012



100.00 LEP 46 (BIG Resort site)

LEP Amendment 46 was formally made by the Director General as delegate of the Minister of Planning and Infrastructure, on Friday, 4 May 2012



100.00 LEP 34 (North Coffs release area site)

This LEP Amendment; North Coffs LEP 34; was formally made by the Director General as delegate of the Minister of Planning and Infrastructure, on Friday, 15 June 2012.



100.00 Employment Lands Strategy

Employment Lands Strategy developed to ensure the sustainable provision of land for business and industry throughout the Coffs Harbour LGA. The Review of Coffs Harbour Business Centres Hierarchy Final Report (BCH Final Report) made recommendations to strengthen the existing Business Centres Hierarchy, which is designed to protect the primacy of the Coffs Harbour City Centre Central Business District (CBD). It further recommends modifications to draft Coffs Harbour Local Environmental Plan (LEP) 2012 that could assist to strengthen this hierarchy. Employment Lands Strategy refined by Business Centres Hierarchy Review reported to Council December 2011.



55.00 Bushfire Mapping Review

The Review of mapping to ensure bushfire risks are factored into land use planning in the Local Government Area is progressing. New Class 5 vegetation maps are being finalised to enable the endorsement of vegetation classifications throughout the LGA and the refinement of the applicable bushfire maps.



OP220	Land Use Assessment and Management	ROBERT PERCIVAL	97.00	
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Program Comments

The program is generally proceeding in accordance with management expectations. General development activity remains relatively flat. Application assessment requirements have all been completed within the target timeframes with the exception of applications seeking modification of development consent. A review of these applications is to be undertaken to ensure that there are no internal impediments associated with the processing times.

No Major Projects - Service-based Program



OP230	Environmental Management	JEFF GREEN	96.62	
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Program Comments

The projects within this program are on track or manageable with the exception of 2030 engagement which will require more focus over the coming months particularly for the statutory 2030 review. This will be driven from the Civic Management area with funds that have been allocated for 2030 in the 2012/13 budget.

Major Projects



75.00 State of the Environment reports

See comments for previous quarter. Progressing well. As per advice from the DLG CHCC, as a group one IPR, is obliged to prepare an SOE report in 2012 and is encouraged to prepare a regional SoE. Regional SoE in progress, the region being the Northern Rivers CMA. Project Officer at CMA coordinating data collection by LGA's and Agencies. Council is currently gathering data.



100.00 2030 Community Engagement

Coffs Connect site has been developed and launched which will capture data for review of 2030. 2030 project (as part of CEEChange project) has been evaluated and completed.

Resources need to be allocated for community engagement to review the 2030 Plan. Review must be completed by March 2013. Community engagement process should commence September 2012.



90.00 2030 Community Indicators

The 2030 Community Sustainability Indicators have been approved by the Executive to go to Council's meeting of 26th July for public exhibition.



75.00 Corporate Sustainability Strategy

The Council S Team continues to be active, undertaking corporate sustainability projects. A Draft Sustainability Policy has been drafted and is with the S Team for consultation. This will be referred to the Executive Team with a recommendation that it be put to Council.

In house short training video about corporate sustainability produced and shown to staff.



100.00 Community Sustainability

Sustainability programs continue including the Local Food Futures Project and Coffs Ambassadors. 12 new ambassadors are currently being trained for new tours. Our Living Coast continues to run a successful Healthy Homes program. The Solitary Islands Coastal Walk is in progress and the Nature Based Tourism Strategy is under development. The Environmental Youth Leadership program is also under development. The Sustainability Section continues to look for grant opportunities to support their work.



0.00 Climate Change and Mitigation Strategy

Engaged consultants to look at waste management carbon tax implications and also commenced procedures to seek carbon credits for landfill gas project. Result of the carbon tax study was that the Council's landfill will not be captured under the Carbon Tax threshold; Council is not a 'liable entity' and will not pay the Carbon Tax directly.

Council lodged an application with the Federal Government's Clean Energy Regulator for the landfill gas flaring system to be acknowledged under the Carbon Farming Initiative as an 'Eligible Offsets Project', potentially enabling the creation of greenhouse gas abatement certificates or "Australian carbon credit units" for 'legacy' emissions of methane from the landfill destroyed in the landfill gas flare.



95.00 Biodiversity Strategy

Completed March quarter.

Council's 2002 Biodiversity Action Strategy now redundant.

Council's new Biodiversity Action Strategy 2012 - 2030 is proceeding to council meeting of 10 May 2012 seeking exhibition for 28 days. The BAS includes a total of 174 new actions to be implemented over the next 18 years.



10.00 Priority Habitats and Corridors Strategy

PHACS is on hold until the High Value Habitats and Corridors footprint has been derived. The fine-scale Class 5 Vegetation mapping is to be presented to Council in Draft form, for public exhibition later in 2012. This will assist in the next phase of the project.



20.00 Koala Plan of Management

A Revised Koala Plan of Management is now in preparation and due for delivery October 2013.

The population study for the Northern Precinct has been let to ecological consultants. The draft fine-scale Class 5 vegetation mapping is now complete which will assist in the derivation of koala habitat across the LGA. The southern and western precinct studies are still to be completed.



OP240	Public Health & Safety	CHRIS FOLEY	96.63	
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Program Comments

Overall the program is functioning but there is generally an over demand on staff time with customer complaints resulting in insufficient time to properly address inspection targets of regulated premises.

No Major Projects - Service-based Program



OP250	Ranger Services	ROBERT PERCIVAL	98.00	
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Program Comments

The Ranger Services program was conducted with all services completed within target time frames. There were no significant incidents recorded during the quarter. A reduction in animal registrations for the quarter is attributed to the 6 monthly reminder mail-out cycle (reminders not issued during this quarter). An increase in stock complaints is attributed to the seasonal conditions and reduced feed availability in the paddocks (straying stock accessing feed alongside road reserves).

No Major Projects - Service-based Program



OP260	Domestic Waste Management	CHRIS FOLEY	96.63	
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Program Comments

The program finished the financial year in a slightly better position than estimated following the budget adjustment in December. Domestic waste diversion rates will improve once the Biomass plant's mixed waste line is recommissioned from 1 July.

Major Projects



0.00 Processing Contract - Coffs Coast

Contractor continues to advise that the upgrade of the plant was on schedule for operation from 1 July



100.00 EPA licence compliance - Coffs Harbour

Council received a variation to the landfill EPL to enable a trial of the 'landfill lids', an alternate daily cover designed to reduce soil cover requirements and limit costs to Council associated with the NSW Government's Waste Levy. The nine landfill lids, purchased from Wastewell Pty Ltd, were delivered in April, and Council has commissioned the use of the landfill lids for a six month trial initially.

Council recently completed the 'Annual Return' for the licence, which identified two breaches of licence conditions, being minor operational issues.



OP270	Non-Domestic Waste Management	CHRIS FOLEY	96.63	
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Program Comments

This program also finished the financial year in a slightly better position than estimated following the budget adjustment in December. Loss of waste to adjoining landfill continues to affect our bottom line both in terms of input guaranteed to Biomass and directly to landfill. Landfill operating expenses remain high to meet EPA requirements.

Projects



0.00 Waste and Sustainability Improvement

Most projects are well on their way, with some completions.

Services



100.00 Non-Domestic Waste Stream Monitoring

Tonnages still being lost to adjoining landfills compromising operations at processing plant and landfill



OP310	Property and Commercial Services	COLIN SPRING	90.00	
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Program Comments

All matters are progressing well with the exception of the Airport land development DA which is being held up by the preparation of additional information on water quality and flooding.

Major Projects



90.00 Commercial Asset Management

Workshop held in June to discuss commercial property holdings and provision of future major civic infrastructure.



100.00 Accommodation Upgrade

The upgrade has now been completed with the finalisation of the counter refurbishment.



OP320	Leasing and Asset Management	Steve Williams	85.00	
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Program Comments

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 2011/2012 Q4 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. Work has commenced on formulating a Community Facilities policy to guide future leasing and licensing arrangements for Council owned community building having regard to cost recovery, ongoing maintenance and appropriate and consistent rent levels. The target date for presentation of a draft policy to executive management is December 2012.

Asset management M & R funding is deficient, and at best only adequate to meet the demands of daily breakdown, damage, repair and graffiti removal. This approach to asset management is not sustainable particularly given the aging infrastructure and buildings. Work has commenced on compiling a building asset management plan to enable more appropriate funding and M & R programming. Initial efforts are focussed on structuring the basis of an asset management plan and auditing each of council building assets. Target date for completion of the Asset Management Plan structure is the end of August 2012 with the bulk of prioritised building assets being audited and recorded before 30 March 2013

No Major Projects - Service-based Program



OP330	Swimming Pools	STEVEN WILLIAMS	90.00	
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Program Comments

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

Council subsidises the operation of each pool and reviews this subsidy amount on an annual basis. Work has commenced on standardising the approach to establishing the subsidy based largely on industry performance benchmarking. A report will be submitted to council in august in this regard. In any event factors such as the recent and ongoing increase in electricity costs are expected to impact on the level of subsidy required to enable the pools to continue operating at the current levels.

Council will need to consider long term replacement and/or improvement of the Sawtell and Woolgoolga facilities as population growth and aging infrastructure compromise the current level of service provided by the facility.

It has been previously reported that the Nana Glen pool pumping, filtration and chemical dosing system is not a commercial grade installation and will likely require major repairs or replacement within the near future. This situation is unchanged and no action has been taken to date.

No Major Projects - Service-based Program



OP350	Airport	COLIN SPRING	100.00	
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Program Comments

The Airport continues to perform very well in the current challenging economic climate. Further route development that is currently under investigation would significantly increase passenger through put and revenue accordingly. The runway overlay will be a major project in the coming year. A long term solution to keeping vegetation surrounding the Airport below the OLS is a significant issue to be finalised.

Major Projects



100.00 Airport Business Management

All appropriate actions arising from the last CASA audit have now been completed.



100.00 Security and Safety OTS

Completed March Quarter.

OTS Audit conducted on 29th February 2012.

Scope: ASIC program, VIC records, Review of internal records and security information.



100.00 Security and Safety CASA

No random CASA Damp audits conducted during this period



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100.00 Airport Works

ARFFS introduction deferred for approximately 12 months.

RPT Roadworks, Apron Extension and bus parking improvements projects are now ready to commence.

Project Manager appointed for runway resurfacing project to be undertaken this financial year.



OP375	Sports Development	COLIN SPRING	100.00	
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Program Comments

The Sports Unit continues to bring major sporting events to Coffs Harbour with the resultant economic benefits to the City. Further events are in the pipeline. Fitzroy Oval lights have been completed and commissioned, much to the delight of local AFL. Funding constraints continue to be a problem and the Unit is always on the lookout for appropriate grants.

Major Projects



100.00 Plans of Management Review

Senior Technical Officer - Parks, currently working on mapping all parks, greenspace and sportsgrounds and then timeline for Plans of Management will be determined. These maps will form part of the plans.



100.00 BCU Stadium Seating Upgrade

No funding opportunities to progress this any further.



100 Richardson Park Drainage

Completed March Quarter.

Final Completion report written and sent to Communities NSW advising that the project complete.

Media release sent advising local community that the drainage works were complete.

Letters sent to all stakeholders confirming that the project has been completed.

Accounts followed up invoices to cricket and AFL confirming that funding received (both accounts paid on full).

Summer user group (cricket) began using the oval in January 2012.

Regular checks of the facility have been undertaken particularly in heavy rain periods) to ensure that the drainage working effectively.



OP410	Administration and Corporate Governance	LISA GARDEN	100.00	
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Program Comments

All council meeting agendas and minutes have been completed in accordance with requirements.

Policy reviews have been conducted and the policy register is now completed and workflows in place to ensure it is constantly maintained.

No Major Projects - Service-based Program



OP411	Governance and Legal	LISA GARDEN	100.00	
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Program Comments

Governance services have maintained all activities in accordance with legislative requirement over the last quarter. The Governance Officer position has enabled many policies and activities to be completed. Insurance claims have remained steady, with a slight increase in motor vehicle claims.

The position of Internal Auditor is now vacant and recruitment to this position will occur in the next quarter.

Major Projects



100.00 Investigations

There have been no new Code of Conduct complaints lodged in this quarter. All unfinalised complaints are with Conduct reviewers awaiting determination.



0.00 Risk Management Framework

Risk register review slowed during 2012/2013 insurance renewal period.

Promotion of risk management principles and use of Risk Assessment Quick continued with S355 Committees.



100.00 Risk Management Processes

All insurance policies reviewed, renewal proposals completed, and insurance cover placed for 2012/2013.

RM processes, including use of Risk Assessment Quick Guide rolled out to Community Development Team, S355 Committees Lower Bucca, Coramba, Ulong. This will continue in consultation with the Community Development Team.

Population & tweaking of the Council Risk Register continues.



100.00 Claims

Claim Category	Q4	11/12 Yr Total	10/11 Yr Total
Public Liability	26	137	134
Prof' Indemnity	1	8	6
Property Damage	3	11	17
<u>Motor Vehicle</u>	<u>13</u>	<u>55</u>	<u>47</u>
TOTALS	43	211	204



OP412	Rural Fire Service	DALE ALLEN	100.00	
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Program Comments

Processing of administrative issues in relation to this service is as up to date as it can be, given the way in which the RFS system works.

No Major Projects - Service-based Program



OP420	Information Services	STEVE BAYLISS	97.00	
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Program Comments

A pleasing result. Many major projects complete including the SLEP mapping and the review of the CIS Strategy. Many others are underway. It is good to have the new Team Leaders on board.

Major Projects



100 GIS - SLEP map support

Completed March Quarter.

Mapping complete and LUHD progressing application to exhibit the SLEP. Only minor changes expected.



100 GIS – Acres Cadastral Adjustment

Completed March Quarter.

Adjustment complete for coastal strip. Awaiting opportunity to install into live system.



100 GIS - Strategic Mapping projects

Completed March Quarter.

Awaiting consortium to finalise Vegetation project for the KPOM and fireprone lands review. SLEP mapping finalised. All GIS projects to be reviewed in GIS strategy to be developed over the next six months.



1.50 Records - Old Records Project

Over 200 DAs scanned and registered into Dataworks. All equipment sourced and staff recruited.



80.00 Developer Contributions

Work well underway. The process for updating this GIS layer will need to be documented as it will form part of the larger ePlanning system.



0.00 Helpdesk Service Strategy

Not yet started.



50.00 Disaster recovery

Additional fibre has been installed to the site. Equipment has been procured. Training is being organised. Consulting services are being scoped and reviewed.



100 MasterPlan Implementation

Concluded March Quarter.

Decision made to change software solutions. Therefore a new project plan needs to be developed. Project has been effectively abandoned.



0.00 Intranet Redevelopment

Rescheduled to 2014.



OP421	Telecommunications & New Technology	ANDREW SALES	100.00	
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Program Comments

Switchboard Sales and Profit have gone well for 2011-2012.

The CCTV project still continues for Inverell and is going well. Should be complete Q1 2012-2013

Fibre projects have slowed but there are some projects on the books already for 2012-2013.

Still supporting the organisation on a lot of other projects.

Major Projects



100.00 Fibre Network

Existing Fibre network has been operating well. Have completed pulling fibre in for DR site.

Have been quoting a number of Jobs for Fibre installations expecting to start new fibre work in Tweed for September 2012



100.00 Fibre Optic Works/Commercial opportunities

Leasing of Fibre recurring revenue still occurring. New leases for year include Lindsay Brothers and Vodafone via Next Gen.

Fibre leasing has slowed. Enquiries for fibre works for 2012-2013 are starting to come in.

Fibre works have started for Inverell CCTV and Continuing



100.00 Commercialise Telemetry Services

Exceeded Total Revenue and profits from Sale of Switchboards. Sales Still continuing well and workshop is heavily loaded.



OP430	Finance	DALE ALLEN	98.00	
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Program Comments

Overall, the Finance Program is in good shape. Operational issues are up to date and projects are progressing.

Major Projects



100 Statutory Financial reporting

Completed December Quarter.

Statements unqualified and completed by 24/11/11



95.00 Long Term Financial Plan

The Long Term Financial Plan has been updated to comply with the draft Delivery Program for 2012/13 to 2015/2016. Work has been undertaken to implement the Restricted Equity (Reserves) module. As a minimum we also need to run sensitivity analysis models as well. This is not time consuming and will be done as required. We are not likely to develop significantly different models (eg, sustainable, etc) this financial year but to make this part of next year, ie the 2013/2014 LTFP models when it is anticipated that all of the review work will be available to make decisions on how to address infrastructure requirements and financial position.



0.00 Rolling Capital Works Program

To this point in time, this has not been as important as other work. It is expected that the project will be completed by February 2013. This will be a reasonable timeframe given the stage that the Assets System is developed to and the status of potential rate variations.



OP435	Plant	DALE ALLEN	100.00	
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Program Comments

Everything on target. continuing to investigate plant management systems,

No Major Projects - Service-based Program



OP440	Program Support	DALE ALLEN	100.00	
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Program Comments

Budget/Grants/Environment Levy/Section 94 all on track.
Budget adopted 24 May 2012.

Major Projects



100.00 Budget Preparation

2012/13 Final Budgets adopted by Council 24/5/12.



100.00 Monthly Budget reviews

All budget reviews for Sept to May reported to Council within allowable timeframes. 2011/12 Financial result including all revotes and program by program result will be reported to Council end of Sept/ early Oct 2012.



100.00 Environmental Levy

Environmental levy program included in 2012-13 Delivery Program. monitoring of projects continues with quarterly reports prepared & submitted to Council



100.00 Developer Contributions

North Boambee Valley (east) Plan, and Surf rescue Facilities Plan placed on exhibition. Korora Rural residential Area Plan reviewed and adopted. North Coffs Release Area Plan adopted. South Coffs area plan review commenced



OP450	Human Resources & Organisational Development	LINDA KIRKWOOD	100.00	
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Program Comments

During the quarter the tender for the new Human Resources Information system including payroll was advertised and closed on 29th May. Work continued on the elements of the Human Resources Strategic plan and items related to the Workforce Management Plan. The revised WMP was posted to the internet and intranet. Preparation for end of year activities was also undertaken by the human resources staff. The learning & development plan for 2012/2013 was completed. The EEO Management Plan was reviewed and updated and posted to the Internet and Intranet. Work progressed on the final report on the staff survey results.

Major Projects



100.00 Recruitment

During the period, recruitment was processed in a timely manner and with compliance to legislative requirements. New System on online recruitment was implemented.



50.00 Organisational Development

Items in the EAC plan have been co-ordinated during the period.



100.00 Integrated Management Systems

During Quarter 4, the focus of the Integrated Management System (IMS) and Project Management System (PMS) was implementation and continuous improvement.

The systems have been used for three projects during this quarter and another audit was conducted. A number of documents that are part of PMS have now been updated to improve efficiency and ease of use, especially the Project Management Plan which is crucial to onsite implementation.

Goals for the next quarter include rolling out training for the site supervisors, continuing to amend and improve documentation and processes, conduct further audits and continue to apply the IMS and PMS to other projects.



OP510	Engineering Support	BEN LAWSON	100.00	
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Program Comments

Budget on track - no major adjustments in period

No Major Projects - Service-based Program



OP512	Assets Systems	CRAIG SMITH	55.00	
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Program Comments

Review of AMP's is awaiting more detailed modelling. Priorities such as Water and Sewer revaluations and Asset System implementation are impacting upon review of AMP's and Strategy.

Major Projects



**55.00 Asset Management Strategy
Council-wide**

Review of AMP's is awaiting more detailed modelling. Priorities such as Water and Sewer revaluations and Asset System implementation are impacting upon review of AMP's and Strategy.



OP514	Library	ENZO ACCADIA	96.73	
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Program Comments

Library services continue to be well used by the community and a number of developments occurred during the period.

Visitation continues to grow, up 5% on same period last year, although loans were down slightly (-1%). We saw new members increase by 21%, compared with the same period last year, mostly due to students joining to use our resources following our class visits program. Demand for home library services remains steady.

The library's collections continue to be developed within budget and preparations are underway to implement the new Digital Library services (grant-funded) in Jul-Sep 2012. We experienced a huge increase in database usage (62%) as a result of a successful program of class visits to the library; this program also resulted in a massive increase in yourtutor (online tutoring) usage (up 98% compared with the same period last year).

The library was successful in obtaining grants from the Library Council of NSW for our Digital Library Project which will provide e-book/e-audio lending services along with online language and literacy learning e-resources in 2012/13.

Work continues on the Picture Coffs Harbour project in partnership with Coffs Harbour Regional Museum.

The Library's programs and events continue to be well attended and very popular. Besides our regular programs (weekly storytime, Ten Minutes a Day workshops and holiday activities for children), we also conducted the following; three author talks, law week talks for adults and students, library week activities, outreach storytime at the City Centre and at the Japanese Children's festival, numerous class visits and our first Human Library event conducted in Refugee Week.

Website usage was up nearly 10% on same period last year, a result of growing number of wifi users and increasing usage of the library's digital resources. Growing usage of public wifi (wireless internet) has resulted in a significant increase (12%) in public computer/internet sessions compared with same period last year.

The library's Spydus Library Management System was upgraded to the latest version (8.6.2) and final planning and preparation took place for the upgrade and expansion of our public printing/copying and computer bookings management system (Pharos), with installation scheduled for mid-July 2012.

The Library's Strategic Plan project is complete with final draft of the Library Strategic Plan, including the Community Survey Results and other appendices, all received from the consultant.

No Major Projects - Service-based Program



OP516	Community Development	JENNI EAKINS	97.60	
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Program Comments

The overall program has achieved some great results during both this reportable period and also over the year

Major Projects



100.00 Creative Industries

Implementations from this report continue to be implemented as possible within the scope of work undertaken by the Cultural Development Officer and is also being taken into consideration in the review of Council's Cultural Plan.



100.00 Community facility improvement

Council Venues for Hire on CHCC website 90% complete, launch anticipated in next quarter. Completed Sportz Central awning with part funding from State Govt, coordinated removal of dangerous trees fronting Sportz Central, completed Management Appraisal, Sportz Central TV advertisements completed and aired, reported on management options and costs.

Bayldon Community Centre 20th Birthday Community Celebrations completed. Woolgoolga Community Village Fire & Evacuation plan commenced. Nana Glen Sports, Recreation & Equestrian Centre Disaster Relief Application successful, repair works underway.



OP517	Economic Development	JENNY OLOMAN	100.00	
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Program Comments

The highlight of the last quarter was the launch of Switched on Coffs TV and engage central vteams. These online programs give Coffs Harbour Council and the Community a 21st century new way to promote the City and engage with one another.

All projects are progressing well; actions in the 2005 - 2010 Economic development Plan have been completed and the EDU looks forward to the development and implementation of a new Strategy.

Major Projects



100.00 City Centre Promotional Activities

City Centre marketing is an ongoing project of the EDU.

Installation of free WiFi in the City Centre.

School holidays activities.



100.00 Growers' Market

The Growers Markets are an ongoing project of the EDU. The markets continue to grow providing an outlet for fresh produce and bringing clients into the City Centre.



100.00 Coffs Coast Business Development Workshops

The partnership with ETC is very strong council through EDU sponsors the Business Leaders program. EDU is able to promote activities through this forum d to business. In July Council and ETC are presenting well known economist Bernard salt at the breakfast and following the breakfast Bernard will facilitate a S analysis workshop to launch the City's new Economic Strategy. ETC is sponsoring this workshop.



100.00 Business E-News

This gain is an ongoing project of the EDU. Membership continues to grow.



90.00 Health Strategy

Coffs Coast Health website - 1,108 unique visitors to the website with 70% of those being new visitors. Majority of visitors are searching for health professional jobs. 96% of online visitors are from outside Coffs Harbour.

THE EXCHANGE - EDU facilitated Feros Care to showcase their telehealth solutions at T.H.E. EXCHANGE on 21st June 2012. Over 600 attendees at THE EXCHANGE. Feros Care also presented at the Health Industry Function on 20th June.

Health Industry Cocktail Function - over 60 attendees participated in an in-depth exploration of Telehealth and the regional implications. EDU facilitated presentations by Telehealth Area Manager for North Coast Area Health Service and Feros Care.

Coffs Telehealth Network Launched on 20th June 2012. The CTN will be hosted by the ENGAGE CENTRAL vTEAMS platform. The Coffs Telehealth Network provides a platform for collaboration and exchange to support each other during this transition to Telehealth. The Network will be focused on the needs of Coffs Coast based health industry professionals from nurses, carers, general practitioners, specialists, practice managers and allied health professionals. We will also provide the CTN with access to telehealth expertise and knowledge through meetings, events and online discussions.

NBN Pilot Program Funding Applications - Provided support and assistance to Philips and Feros Care in their applications for multi million dollar projects funded via Department of Health and Ageing. Announcement of successful applicants to be made in July-August.



0.00 Customer Service Training

EDU is continuing to seek partners for this project



100.00 Rate-Variation-Funded Programs

These programs are accessed in other programs / projects within EDU



100.00 Investment Attraction Activities

Development and launch of Switched on CoffsTV an online promotional tool aimed at attracting new residents, new business and investment to Coffs since its launch it has attracted over 2000 hits in 2 1/2 weeks. Planning it underway for new residents function. A group was formed by new residents and is well established with the aim of assisting other new residents to make a smooth move into our community. They hold functions through the year to provide information. This group will now with the assistance of EDU run the new residents function. Professions function welcoming new professionals and new business to the City is held in partnership with ETC at their Business Leaders breakfast. This provides a great networking opportunity and introduces them to the business community.



100.00 Investment Attraction Materials

This is an on-going activity of EDU. Information and promotional materials are available on web site and Switched on CoffsTV developed to attract investors, new business, relocations and new residents.

The EDU has sent out 9 new resident packs



100.00 Relationship Building and Project Generation

EDU continues to source supporters, sponsors and partners for its own and council projects.



50.00 Education and Training

The EDU has supported several applications from provider organisations to deliver a range of training to members of the community (SCU< TAFE<ETC).

An education and skills group was formed following the SCU, Advocate, Council 2030 forums in late 2011; this group is chaired by Council's GM and it appears to be working well. It is hoped that this group will participate in the development of the new economic strategy.



75.00 Economic Product Development

EDU has began to establish engage central vteams for community engagement (manufacturing, Health, 2 community organisations)
Launched Switched on CoffsTV in June at the exchange.



OP519	Environmental Laboratory	BEV WADLEIGH	96.00	
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Program Comments

All projects are on track with increased income for the year. More time still needs to be spent on actively marketing and fine tuning Quality Control procedures, particularly in preparation for NATA audits in September.

Major Projects



80.00 NATA audits

Assessment documentation submitted for upcoming NATA audits. Preparations underway in Laboratory.



90.00 NATA proficiency

Completed March Quarter.

Success in majority of rounds with only minor outliers requiring attention.



90.00 NATA endorsement

NATA Accreditation covers most analyses. Application submitted for extension to scope of accreditation in chemical field. This is to be assessed during audit in September 2012.



OP521	Operational Administration	ALLAN HINDMARSH	100.00	
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Program Comments

Operational administration expenditure within budgets


Major Projects



100.00 Emergency Management

Displan ready for endorsement by the regional committee. The chair needs to be resolved for the combined LEMC in 12/13



OP522	Recreational Services	FRANK SOLTAU	93.50	
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Program Comments

All maintenance programs and the NDF claims were completed in a timely manner.

Record numbers of visitors attended the Japanese Childrens Day Festival; we received more positive feedback re roundabout floral displays; the total annual number of CRs for Reserve trees has almost doubled and the budget in that section run over by 16%.

The overall budget is \$20k in deficit, an excellent result for Recreational Services, considering that very tight budget controls were implemented during the year. \$22k was spent on the clean up on the Korora Lagoon, following community pressure, which was not budgeted for.

Major Projects



100.00 Botanic Gardens maintenance

All works completed given the budget constraints.



100.00 Botanic Gardens events

We held the Japanese children's day festival and this was the best ever. Over 4,000 people attended.

AUSBIOTA was again a successful schools program



100.00 Bush Regeneration

As at 30 July the Program has come in approx \$1,721 under budget, however there may be Agency staff costs that may come in up until 14 August.



OP531	Regional Roads	STUART LESSELLS	100.00	
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Program Comments

The overall performance of Council's regional roads within the June quarter has been satisfactory. The key projects of reseal works and bridge repairs have been completed:

The prevalent activities undertaken within the June quarter were:

1. The completion of resealing of various sections of Orara Way, Eastern Dorrigo Way and Lyons Road.
2. Guardrail works at Karangie associated with Blackspot funding.
3. Commencement of road widening works on Coramba Road associated with Black Spot Funding,

Major Projects



100.00 Regional Roads - Works Planning

The overall performance of Council's regional roads within the March quarter has been satisfactory. The key projects of reseal works and bridge repairs are progressing to program.



OP535	Local Roads	STEVE PITISIS	99.00	
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Program Comments

Bulk of the works were completed. Most activities were underspent with a minor overrun in gravel road resheeting. Bitumen reseal project was underspent. Request remaining underspend of this Program be revoted to reseals.

Major Projects



94.00 Local Roads - Bitumen Seal

94% of the scope of works was completed in the financial year. Wet and cold weather conditions in the month of June 2012 were unsuitable for the spray seal activities thus the work was deferred.



100.00 Local Roads - Asphalt Resurfacing

Scope completed within budget.



0.00 Local Roads - Dust Seal

Funds reallocated to higher priority activities.



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100.00 Local Roads - Gravel Re-Sheet

Works completed.



100.00 Local Roads - Council Funded Rehabilitation

Works completed within budget



100.00 Local Roads - Roads to Recovery Rehabilitation

Completed in March Quarter.

Works completed on time and on budget.



OP536	Bridges	STUART LESSELLS	97.60	
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Program Comments

Bridge construction works have been completed to program and budget according the corresponding bridge maintenance priorities, mainly revolving around timber deck replacement.

The Bridge Capital Works Program is running to schedule and budget. Bridge works planned for Old Bucca Road bridge were rescheduled to the second quarter 2012 / 2013 as a result of conflicts of schedules with the Pacific Highway Upgrade Works. The bridge crew have completed installation of the cathodic protection on Harry Jenson Bridge, Hogbin Dr, with commissioning to follow.

Major Projects



100.00 Bridges - Works Planning

Bridge maintenance works were carried out in the June quarter mainly related to minor decking replacement to timber bridges and actioned between capital projects. The capital projects undertaken within the June Quarter involve the repair of cathodic protection on Sawtell Road Bridge and the repair of concrete piles and installation of cathodic protection on Harry Jenson Bridge on Hogbin Drive.



100.00 Bridges - 2008 Rate-Variation-funded works as per: Major repairs timber bridges (\$20,000); Investigations (\$95,000); Timmsvale (\$128,000); Old Bucca Rd (\$240,000); Hartleys (\$249,700); Sawtell CP system (\$5,000); Herds (\$30,000); Total (\$767,700)

Investigations and preliminary purchases have been undertaken for Old Bucca Road Bridge. Works have been delayed as a result of highway upgrade works and are planned to be undertaken once access to Hoys Road is reopened by the S2W project.



OP538	Footpaths, Cycleways, Bus Shelters	STUART LESSELLS	100.00	
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Program Comments

Footpath works within the June quarter have seen Council's concreting crew complete major footpath repair works on Harbour Drive & Moonee Street, Edinburgh Street, Coffs Harbour, and Market Street, Beach Street & Scarborough Street Woolgoolga.

The cycleway repair program has also been active on Hogbin Drive cycleway, replacing in excess of 380m² of failed concrete cycleway and 120m² of asphalt cycleway.

Projects



100 Footpaths - Works Planning

Completed March Quarter.



100 Coffs Creek Cycleway Project

Completed September Quarter



OP539	Parking	STUART LESSELLS	100.00	
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Program Comments

The Carpark Program has seen general cleaning and maintenance during the June Quarter. The operation of the Castle Street Multilevel Carpark has been handed over to Coffs Central in order to complement the existing maintenance and security arrangements associated with the Coffs Central Shopping Centre.

The toilet facilities within the Park Avenue Carpark are in the process of being reconstructed.

No Major Projects - Service-based Program



OP541	Quarries	ALLAN HINDMARSH	100.00	
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Program Comments

Quarries operated in accordance with approvals and licences during 2011/12

No Major Projects - Service-based Program



OP543	Street & Toilet Cleaning	STUART LESSELLS	100.00	
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Program Comments

The Street and Toilet cleaning programs within the June quarter continue to run to budget with little of note to report.

3 customer requests were received for Street Cleaning - CBD Coffs Harbour, Woolgoolga, Sawtell; 3 completed within the quarter. ie 100% completed

10 customer requests were received for local Street Cleaning; 10 completed within the quarter. ie 100% completed

1 customer request was received for Public Toilet Cleaning; 1 completed within the quarter. ie 100%

No Major Projects - Service-based Program



OP545	Drainage	STUART LESSELLS	100.00	
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Program Comments

Planned and unplanned drainage maintenance is of growing concern due to aging infrastructure. The permanent disposal for the silt removed from drainage structures within the net work is causing a financial drain on the maintenance budget; actively seeking alternatives to disposal to Englands Road recycling Centre.

Maintenance works have proceeded according to the funding available and on prioritised basis. Fawcett St drainage comprising of the piping of an open drain as well as the construction of a minor detention basin within the reserve is ongoing.

Bennetts Road detention basin has commenced through the awarding of the contract to Ryan Earthmoving.

Preliminary water main relocation works are due to commence in late august to enable the construction of the Spagnolos Road detention basin.

Major Projects



100.00 Drainage - Works Planning

Maintenance works have proceeded according to the funding available and on prioritised basis. Fawcett St drainage comprising of the piping of an open drain as well as the construction of a minor detention basin within the reserve is ongoing.

Bennetts Road detention basin has commenced through the awarding on the contract to Ryan Earthmoving.

Preliminary water main relocation works are due to commence in late august to enable the construction of the Spagnolos Road detention basin.



100.00 Rate Funded Floodworks

Bennetts Road detention basin works in progress.

Materials currently being delivered for water main relocation for the Spagnolos Rd detention basin construction.



OP547	Harbour & Jetty	STUART LESSELLS	100.00	
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Program Comments

No substantive works were undertaken within the June Quarter other than to address minor vandalism.

Investigation in to supply of suitable plant and personal to undertake substructure inspection of the Jetty Structure is proceeding. It is schedule to under take this inspection in the first / second quarter of 2012 /2013 to assess any structural or termite damage to the Jetty.

Within the June quarter a total of 2 customer requests were received for the Boat Ramp; 2 was completed within the quarter. ie 100%

No Major Projects - Service-based Program



OP550	CityWorks – Private Works	ALLAN HINDMARSH	100.00	
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Program Comments

The private works activities of CityWorks are not running to capacity as it is in the implementation stage only.

No Major Projects - Service-based Program



OP560	Survey & Design	GEORGE STULLE	100.00	
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Program Comments

Planning, Design and Environmental Assessment programs on-track.

Highlights include;

Flood Mitigation - Woolgoolga Creek Flood Study Draft report completed

Coastal and Estuary Management - Coffs Harbour Coastal Hazard Plan development planning controls being developed. Boambee and Newports Creek Coastal Zone Management Plan completed.

Open space - West Woolgoolga playing fields design and estimates revised. Bush Regeneration Strategy commenced.

Transport - NSW long term Transport Master Plan submission completed. Coffs Harbour Transport Working Group continues to meet.

Traffic - Harbour Drive - Gordon Street road, drainage design and traffic modelling completed.

Road Safety - Mid North Coast Car Pool project operating

Design - Stage one of Sawtell to Coffs Harbour treatment plant rising main design and environmental management plan completed.

Major Projects



100.00 Floodplain Management

State Floodplain Management grant submissions completed. Construction of Bennett's Road Detention Basin commenced.



100.00 Coastal and estuary Management

Coastal Zone Management Plan project continues. Boambee and Newports Creek Coastal Zone Management Plan completed.



100.00 Open Space

West Woolgoolga area development works plan completed. Bush regeneration strategy commenced.



100.00 Transport Planning

Coffs Harbour Transport Working Group continues to work on improvements to public transport operations. Submission to the NSW Transport Master plan completed. Liaison with RMS continues on Sapphire to Woolgoolga and Coffs Harbour By-pass projects.



100.00 Road Safety

All Traffic Committee recommendations reported to council and implemented. RMS road user safety projects successfully completed. Federal and State Road safety grant submissions completed.



100.00 Safe Systems

Continue to work with RMS and stakeholders on development of Safe Systems approach to road safety and integration into Road Safety Strategic Plan.



OP562	Street Lighting	GEORGE STULLE	100.00	
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Program Comments

Budget constraints allowed for installation of only four new street lights located in Woolgoolga, Toormina and Sandy Beach

No Major Projects - Service-based Program



OP570	Contracts and Subdivisions	BRAD ALLEN	100.00	
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Program Comments

Projects and tasks completed. Performance has been good as confirmed by DA tracking and Contracts Manager software.

Low activity in the subdivision development industry has resulted in a quiet year. Contract activity has been vigorous and well managed by Contracts Manager.

No Major Projects - Service-based Program



OP610	General Untied Funding	JAY KIRKMAN	100.00	
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Program Comments

Outstanding debt percentage for the quarter ending 30 June 2012 is approx 6.48%. This has improved significantly from the 7.24% reported for the previous quarter. A percentage of 6.17% was reported for the same quarter last year.

No Major Projects - Service-based Program



OP710	Water Management Expenses	SIMON THORN	100.00	
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Program Comments

Well under budget. Engineering Salaries slightly over budget due to staff overheads.

No Major Projects - Service-based Program



OP720	Water Maintenance & Operating	SIMON THORN	100.00	
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Program Comments

Overall well within budget, but Treatment Plant over budget largely due to increased cost of electricity and mechanical maintenance.

Major Projects



100.00 Water Efficiency (Regional and Local)

New for Old showers - 3

Shower rebates - 0

Dual flush toilet rebates - 10

Treatment Plant Tours - 58 visitors

Water meters exchanged - 228



OP730	Water Miscellaneous	SIMON THORN	100.00	
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Program Comments

Well under budget. Loan Interest Repayments under spent, but payments still going through.
Professional Development slightly overspent due to scholarship payments.

No Major Projects - Service-based Program



OP740	Water Capital Expenditure	SIMON THORN	100.00	
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Program Comments

Water reticulation construction completed as required.
Water Strategic Business Plan adopted by Council 28/6/12.
New Moonee Reservoir construction completed and being commissioned.

Major Projects



25.00 Reticulated Water Service

Watermain renewals underway as planned. Resources diverted to other major projects, however ongoing schedule on track for completion in 12/13 as planned.



100.00 Reticulated Water Infrastructure

Work undertaken in accordance with budget, time and quality standards



100.00 Water Strategic Business Plan

Water Strategic Business Plan Adopted by Council 28/6/12



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100.00 Drought Management Plan

Drought Management Plan Adopted by Council 28/6/12



99.00 Moonee Reservoir Construction

Reservoir completed with minor commissioning issues still to be completed by mid July. Reservoir will be placed in service there after



5.00 Drinking Water Quality Management Plan

Work commenced with stakeholder workshop.



OP790	Water Untied Funding	JAY KIRKMAN	100.00	
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Program Comments

Outstanding debt percentage for the quarter ending 30 June 2012 is approx 6.48%. This has improved significantly from the 7.24% reported for the previous quarter. A percentage of 6.17% was reported for the same quarter last year.

No Major Projects - Service-based Program



OP810	Sewer Management Expenses	SIMON THORN	100.00	
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Program Comments

Well within budget overall, most costs due to contributions to other sections of Council. Engineering staff costs slightly high due to staff overheads.

No Major Projects - Service-based Program



OP820	Sewer Maintenance & Operating	SIMON THORN	100.00	
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Program Comments

Overall costs well within budget, but treatment plant costs up mainly due to electricity costs.
Biosolids costs still outstanding.

No Major Projects - Service-based Program



OP830	Sewer Miscellaneous	SIMON THORN	100.00	
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Program Comments

Well within budget, but some loan interest repayments may still be entered.
Professional Development slightly overspent due to scholarships awarded.

No Major Projects - Service-based Program



OP840	Sewer Capital Program	SIMON THORN	100.00	
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Program Comments

Water Strategic Business Plan adopted by Council 28/6/12.
Construction of new mains to Sawtell well under way.

Major Projects

 **15.00 Sawtell Sewerage Treatment Works Decommissioning**

Most of the Design work for the project is nearing completion. Construction of the twin mains in Stage 1 has commenced and will be completed in 3 months.
Project is on track for completion by 30 June 2013

 **100.00 Sewer Strategic Business Plan**

Sewer Strategic Business Plan Adopted by Council 28/6/12



OP890	Sewer Untied Funding	JAY KIRKMAN	100.00	
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Program Comments

Outstanding debt percentage for the quarter ending 30 June 2012 is approx 6.48%. This has improved significantly from the 7.24% reported for the previous quarter. A percentage of 6.17% was reported for the same quarter last year.

No Major Projects - Service-based Program



OPCPS	Caravan Parks and State Park	JASON BAILEY	95.09	
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Program Comments

Business performance has been impacted upon by economic uncertainty, prolonged period of localised rainfall and extreme weather events. There has been an industry-wide downturn as highlighted by Caravan and Camping Industry benchmarkers BDO. A combination of consumers increasing savings and reducing debt has led to less discretionary spend on holidays. Add to this the strong Australian dollar which has dramatically reduced the cost of overseas holidays, audio-visual equipment and motor vehicles. An environment has been created where any discretionary spending by consumers is usually directed to international tourism or consumption of cheaper imported goods such as TV's.

The businesses have been further impacted upon by increasing costs for services such as water, sewer, electricity, automotive fuels and insurances. In addition, the parks have been affected by the transition of labour hire staff to the Local Government Federal Award, which has had major impacts upon staffing costs and has severely impacted the profitability of the businesses.

Annual figures for customer satisfaction are above the forecast benchmarks for the businesses. Improvements in customer service (through the implementation of a Call Centre servicing all parks) along with dedicated customer service training and a Management Team objective to drive customer service have all paid dividends as reflected in the results.

The implementation of the Environmental Plan and outcomes of energy audits continues, with all targets for the financial year being achieved.

Major Projects



0.00 Coffs Coast State Park Plan of Management

On hold at direction of DPI (Crown Lands)