



COFFS HARBOUR CITY COUNCIL

2010/2011 QUARTERLY OPERATIONAL REPORT

APRIL – JUNE 2011

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP10/1 CHCC Operational Plan 2010/11											
1											
September 26%		December 48%		March 71%		June 93%					
OP010 Civic Management										100%	S-CorpPlan
✔ September 25%		✔ December 50%		✔ March 73%		✔ June 100%					
<p>Comments: On track. Busy period for Media/Website. IPR roll-out ongoing.</p>		<p>Comments: Media Services on track. Increased interest in online engagement. IPR implementation ongoing - internal and external reviews have shown where further development is required. New IPR structure has delivered some improvement in quarterly performance reporting. (GM Hard copy approved 20 January 2011)</p>		<p>Comments: Busy period for Media Services with increasing range of online-focussed initiatives. IPR development ongoing - note increasing workload going into June quarter with finalisation of 2011/12 DP/OP</p>		<p>Comments: Program on schedule for 2010/2011.</p>					
		<p>IPR: Annual Report completed and adopted. No surprises in DLG feedback on CHCC IPR documentation. Media: Sustainable Living Festival - successful media campaign and online booking trial; Ride to Work Day promotion; presentation at IT2010 conference; progress in integration of mobile technology and web content.</p>				<p>Development and adoption of 2011/15 Delivery Program and 2011/12 Operational Plan. Successful launch of new website. Completion of Media Communication Strategy.</p>					
OP010. Corporate Communications										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S010.01 Media Services										100%	S-Media
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
<p>Comments: All work completed to deadline. Carried out training for one staff member - as requested. Provided on-going training for staff involved in media interviews. Busy quarter due to extra work generated by inaugural Sustainable Living Festival, announcement of World Rally Championship, departure of previous General Manager. 68 releases issued in total - 31 for September alone.</p>		<p>Comments: During the December quarter, a total of 63 media releases was issued. A Mayoral column was produced for the Independent newspaper every fortnight during the quarter. Plus a full page of Council stories was compiled each week for Council's editorial page in the Independent newspaper. The monthly corporate Council Newsletter was produced and emailed to all staff as well as e-newsletter subscribers. Hard copies were sent to work depots, libraries and the council foyer. Daily updates were made to Council's website and a total of 31 e-newsletters were also produced. The total number of</p>		<p>Comments: During the March quarter, a total of 48 media releases was issued. A Mayoral column was produced for the Independent newspaper every fortnight during the quarter. Plus a full page of Council stories was compiled each week for Council's editorial page in the Independent newspaper. The monthly corporate Council Newsletter was produced and emailed to all staff as well as e-newsletter subscribers. Hard copies were sent to work depots, libraries and the council foyer. Daily updates were made to Council's website and a total of 39 e-newsletters were also produced - eight more than the last quarter. The</p>		<p>Comments: During the June quarter, 44 media releases were issued. A Mayoral column was produced for the Independent newspaper every fortnight during the quarter. Plus a full page of Council stories was compiled each week for Council's editorial page in the Independent newspaper. The monthly corporate Council Newsletter was emailed to all staff for April, May and June and hardcopies were sent to work depots, libraries and the council foyer. Daily</p>					

Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan
2010/11

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
				subscribers to the e-newsletters was 10,815.						total number of subscribers to the e-newsletters is now 11,619, a growth of over 1,000 since the last quarter figure of 10,815.	updates were made to Council's website and a total of 25 e-newsletters were also produced.

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	<p>Busy quarter due to extra work generated by inaugural Sustainable Living Festival, announcement of World Rally Championship, departure of previous General Manager. 68 releases issued in total - 31 for September alone.</p>	<p>The Media Unit played a key role in the inaugural Sustainable Living Festival producing a stream of media releases, editorial coverage, photo ops, e-newsletter alerts and website sections and updates. This resulted in widespread media coverage – including a front page lead promoting the event in the Independent – and high public attendance. A free online booking service for free events was sourced by the Website Administrator and trialled during the Festival. It was a successful trial and the system is to be used for other free, bookable events and activities.</p> <p>The Media Officer was part of a small team that organised a city-wide Ride to Work Day during October. The team managed to gain the support of local businesses, the Base Hospital, SCU, bike clubs and individuals for the day which is considered a resounding success.</p> <p>The Website Administrator presented a paper on social media at the 2010 IT conference – Australia’s premier local government IT forum, which was very well-attended and generated a lot of interest. The Website Administrator also coordinated an interactive participation through mobile technology for conference</p>	<p>Notice of termination was given during this quarter to Council's website provider - saving us the costs of an annual service level agreement. Council's Website Administrator has begun work on creating a new website using Microsoft Sharepoint technology, leveraging off the Coast Coast Marketing website - to save costs. Council's Media Officer has drawn up a Draft Media Communications Strategy which incorporates the opportunities available through social media tools.</p>	<p>Media communications strategy was adopted by Executive Team. New website went live on 29 June (Official launch 1 July 2011).</p>							

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
		<p>delegates.</p> <p>During this quarter, the Website Administrator also worked closely with Council's Chief Information Officer to look in-depth at integrating mobile technology and website content.</p> <p>The decision has been made to move away from Lantern CMS system from June 2011 so work on finding a replacement CMS will be happening in the New Year and provisions have been identified for an interim system, if a new system is not on-stream by June.</p>									

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP010. Corporate Planning									100%	
B		September 25%	December 50%	March 70%	June 100%					
P010.01	Integrated Planning and Reporting (IPR)						Jul-10	Jun-11	100%	S-CorpPlan
	September 25%		December 50%		March 65%				June 100%	
<p>Comments: DLG advised (27/7/10) of adoption of 2010/14 Delivery Program and 2010/11 Operational Plan. Coordinate IPR Working Group (meetings 15/17, 19/8, 30/9) Respond to DLG IPR Checklist (13/8). Provide Strategic Planning material for Promoting Better Practice Review checklist (14/9). Circulate DLG Key Findings summary re 508(A) councils' IPR documents - co-ordinate (via IPRWG) CHCC response/action plans. Participate in 2030/CEE Community Engagement/Engagement Network workshops. Co-ordinate (with Steve Bayliss) transfer of 2010/11 Operational Plan into Performance Planning. Address (with Craig Smith) DLG enquiries re CHCC IPR documents - focus on Asset Management. IPR Update to Exec Team 28/7 and 3/9(considered 23/9) IPR update to Managers Forum 28/7, 29/9. Commence preliminary work on 2009/2010 Annual Report.</p>		<p>Comments: 2009/2010 Annual Report prepared, distributed to Managers/Senior Staff for comment (ARRegulatory - 6/11; ARSummary - 11/11); adopted by Council 25/11; DLG notified of adoption (26/11). Posted on website, hard copies for display in foyer and libraries. Anita reconfiguring ARS for improved look on web and in print. Coordinate IPR Working Group (meetings 21/10, 25/11). Assisted by Sharon Smith in ensuring a uniform 'look' for IPR documents on web. Continue to provide Strategic Planning material for Promoting Better Practice Review. Participate in 2030/CEE Community Engagement/Engagement Network workshops. Co-ordinate (with Steve Bayliss) roll-out of quarterly reporting on 2010/11 Operational Plan via Performance Planning. Assist PP users with updates. IPR Update to Exec Team 20/10: 1. re changes to QPR; 2. re Group response to DLG generic IPR feedback. IPR update (feedback on QPR/PP) to Managers Forum 1/12. Present Case Study on CHCC/IPR roll-out to Regional Forum of LGMA/IPN Network in Coffs on 1/11. 13/12 received findings of DLG review of CHCC IPR documentation. Distributed to IPR Working Group. Memo to 15/12 Exec Team proposing development of action plan in New Year.</p>		<p>Comments: Coordinate IPR Working Group (meetings 03 Feb, 03 Mar, 31 Mar). Work with Dale Allen, Craig Smith and Lynn Delgado to develop action plan in response to DLG review of IPR documents (reported to Council 10 Feb 2011) - action plan to be implemented in development of 2011/12 DP/OP and beyond. Report to Council 10 Feb 2011 on project schedule for development of 2011/12 DP/OP. Presentation on Quarterly Reporting and 6-monthly reporting to Leadership Team 25 Jan. Presentation on DP/OP to Leadership Team "Planning the Journey" Workshop 16 Feb. Report to Council 24 Feb 2011 with first 6-Monthly Progress Report on 2010/14 Delivery Program (Progress Report prepared with assistance of Jenni Eakins.) Presentation on DP/OP to first 2030 Community Advisory Group meeting 16 Mar. Participate in 2030/CEE Community Engagement/Engagement Network workshops. Co-ordinate (with Steve Bayliss) roll-out of quarterly reporting on 2010/11 Operational Plan via Performance Planning. Assist PP users with updates. Work one-to-one with Managers in reviewing each Budget Program as part of the development of the 2011/12 Operational Plan.</p>		<p>Comments: Coordinate IPR Working Group (meetings 28 April, 26 May, 23 June). Work with Managers on review of Operational Plan/Performance Planning reportables. Budget briefings for Councillors 13 and 20 April. Draft 2011/2015 Delivery Program and Draft 2011/12 Operational Plan adopted 28 April. Draft documents on public display Mon 2 May to Mon 30 May. Acknowledged submissions and referred to relevant staff; co-ordinate staff comments. Summary of Community Submissions provided to Exec Team 1 June, Presentation to Council at 1 June briefing. Final draft to Council for adoption 23 June. Assist PP users with updates for March quarter. Presentation (with Steve Bayliss) on Performance Planning to Exec Team on 11 May. Liaise with Technology One over PP development in CHCC. Participate in 2030 Working Group/CEE Community Engagement/Engagement Network workshops. Assist with 2030 Pioneer Night (4 April), 2030 Community Indicators project, 2030 restructure of CHCC website.</p>				

Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan
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		Adoption of 2009/10 Annual Report - media coverage in Newspaper and Radio. Improved Quarterly Performance Reporting via 2010 Operational Plan structure and Performance Planning (driven by acting GM)			Completion of first Six-Monthly Progress Report on 2010/14 Delivery Program. Executive promotion of organisation-wide understanding of IPR through Leadership Team program and "Executive Roadshows".			Delivery Program and Operational Plan and associated documents adopted prior to 30 June deadline.			
P010.02	GM Projects							Jul-10	Jun-11	100%	S-CorpPlan
	September 25%		December 50%		March 75%		June 100%				
	Comments: Mayoral Letters (Sasebo, Trainee Awards, Japanese Festival, Sawtell Art Group support) Proof Read: Food Futures Framework final draft	Comments: Letters, Mayoral Invitation. Preliminary steps in review of corporate image.			Comments: Assist with: scripting and narrating Staff Induction presentation package; editing Mayoral letters; development of CHCC powerpoint templates; citizenship ceremonies (Australia Day and Harmony Day); Service Review Project Team.			Comments: Contribute to Service review Project Team. Letters, Staff Induction material, Proof-reading, Citizenship ceremonies, etc, as required. Assist CHCC involvement in development of SCU forum program.			

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP110 Community Facilities										20%	EM-Design
☹ September 10%		✔ December 10%		☹ March 20%		☹ June 20%					
Comments: Design work underway, however further progress is linked to decisions on review of Masterplan		Comments: Convic engaged to assess Regional Skate Park/Youth Space option		Comments: Project focus shift to Skate Plaza		Comments: Project scope changed to include development of Regional Skate Plaza.					
OP110. City Park Project A										20%	
September 10%		December 10%		March 20%		June 20%					
P110.01	Brelsford Park Stage 1(B)							Jul-10	Jun-11	20%	EM-Design
☹ September 10%		✔ December 10%		☹ March 20%		☹ June 20%					
Comments: Design work underway, however further progress is linked to decisions on review of Masterplan		Comments: Convic engaged to assess Regional Skate Park/Youth Space option		Comments: Works deferred pending investigation into Regional Skate Plaza.		Comments: Project scope changed to include development of Regional Skate Plaza					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP130 Coffs Coast Marketing									91%	M-Mkt
✔ September 20%		✔ December 33%		✔ March 78%		✔ June 91%				
Comments: Marketing plan subject to amalgamations Noted		Comments: Tourism industry boards have now been merged and opportunity to consolidate and plan marketing and planning now available. Board finalisation will be March 2011.		Comments: Current planning on track with VIC fees finalised		Comments: completed				
OP130. Regional Promotion									100%	
A										
September 28%		December 40%		March 78%		June 100%				
P130.01	Marketing Campaign Plan						Jul-10	Jun-11	100%	M-Mkt
☹ September 30%		☹ December 30%		✔ March 80%		✔ June 100%				
Comments: Campaign activity still commencing, plan subject to completion of marketing plan		Comments: Campaign plan presented to market April for feedback / support		Comments: on track with planning, campaign plan with industry for feedback		Comments: completed				
S130.01	Marketing Campaigns								100%	M-Mkt
☹ September 25%		☹ December 50%		✔ March 75%		✔ June 100%				
Comments: tourism strategic and marketing plan awaiting amalgamation. CCM timeframe maximum of November 30 to commence regardless		Comments: Tourism marketing plan draft now completed. Industry presentation to Boards in February, General industry March and implementation from April		Comments: Data measures to be provided (NVS et al)		Comments: campaign plan started				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP130. Visitor Information Centre										83%	
B											
September 13%		December 25%		March 78%		June 83%					
P130.02	VIC Fee Review									100%	M-Mkt
						Jan-11	Jun-11				
September		○ December		✔ March 90%		✔ June 100%					
		No Planned Activity: There was no activity this period.		Comments: Fees reviewed, with some work to be done with amalgamation with Bellingin		Comments: completed					
S130.02	Visitor Information Centre									65%	M-Mkt
✔ September 25%		✔ December 50%		☹ March 65%		✔ June 65%					
Comments: Revenue increase		Comments: VIC revenue and visitor traffic comparable to previous years. Additional traffic monitoring and reporting currently in place.		Comments: work to be finalised with Bellingin for VIC mergers		Comments: tracking well					






Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP210 Land Use Planning									69%	M-LUPlan
✔ September 33%		✔ December 63%		✔ March 65%		✔ June 69%				
Comments: Generally performing to appropriate timeframes - only issues are with matters relying upon other studies research or action outside LUP input/control.		Comments: Program generally progressing well and ahead of schedule. Two projects impacted by limited resourcing availability and resultant data provision.		Comments: Projects progressing with some delays from changes to legislation or as a result of seeking to resolve matters raised during public exhibition of some documents.		Comments: Matters progressing though timeframes impacted by decisions from external agencies - CHCC thus had to modify to accord with directions				
		Council endorsed City Centre Plan Local Environmental Plan 2011 at its meeting 16 December 2010, matter referred to Department of Planning (Minister) for making (gazettal).								
OP210. Citywide Planning									69%	
A										
September 33%		December 63%		March 65%		June 69%				
P210.01	Rural ResidentialStrategy					Jul-10	Jun-11	100%	M-LUPlan	
✔ September 50%		✔ December 100%		March 100%		June 100%				
Comments: CHCC endorsed strategy 26/11/2009 DoP endorsed strategy 3/5/2010		Comments: Strategy preparation complete. Signed off by Department of Planning. Implementing process to action priority rezoning of Bonville area.								
P210.02	Coffs Harbour Standard Local Environmental Plan (SLEP)					Jul-10	Feb-12	60%	M-LUPlan	
✔ September 25%		✔ December 55%		⚡ March 55%		✔ June 60%				
Comments: Draft SLEP has been prepared and issued to DoP - pre Section 64 consultation. CHCC awaiting DoP feedback prior to seeking formal S64 to enable issue of S65 by DoP to enable progress to public exhibition		Comments: Draft LEP document and maps prepared in accordance with legislation. Section 64 process underway - meetings to enable Department of Planning to issue S65 certificate to allow Draft Plan to be exhibited.		Comments: NSW Standard Instrument modified by DoP. This led to delays in progressing CHCC SiLEP to exhibition as amendments were required to Coffs SiLEP.		Comments: Draft LEP reported to Council to seek NSW Planning and Infrastructure permission to place on public exhibition.				
				CHCC formally secured additional funds from DoP to complete CHCC SiLEP, 2 May 2011. DoP Completion date of SiLEP February 2012		Matter reported to Council 23 June to progress to Section 65 Certificate from NSW Planning and Infrastructure (NSW P& I) to enable public exhibition of draft. Process matching agreed CHCC and NSW P & I timelines and milestones.				
P210.03	City-wide Developmental Control Plan (DCP)					Jul-10	Jun-12	55%	M-LUPlan	
✔ September 25%		✔ December 55%		⚡ March 55%		⚡ June 55%				

Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan 2010/11

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Comments: Std DCP being prepared in consultation with Internal Working Group										
P210.04	City Centre Local Environmental Plan (LEP)							Jul-10	Jun-11	95%	M-LUPlan
	September 25%										
	December 75%										
	March 80%										
	June 95%										
	Comments: City Centre LEP has been exhibited for a period of 8 weeks. Total 380 received - 188 standard submission (JAG format). 18 standard submission re Richmond Drive.										
	Comments: Awaiting DoP feedback on City Centre LEP - DoP preparing S69 report for Minister to "make" the LEP.										
	Comments: City Centre plan endorsed by CHCC and issued to DoP for making by the Minister. Subsequently amended to accord with new SiLEP provisions introduced by Parliament in early 2011. Resubmitted for endorsement by DoP.										
	Comments: Matter referred to NSW Planning and Infrastructure for the plan to be "made" by the Minister. Further refinement of the LEP has been sought, during week 20 to 24 June 2011 by P & I. This is being progressed.										
	Matter reported to 16 December 2010 Council meeting for Council to endorse LEP to progress to DoP for making by the Minister. Matter forwarded to DoP 17 December 2010.										
P210.05	149 Processing System							Jul-10	Jun-11	40%	M-LUPlan
	September 25%										
	December 40%										
	March 40%										
	June 40%										
	Comments: Automated Faxed 149s (via faxgate) being entered into Dataworks. Full system being developed with Masterview process. Masterview process on hold due to legislative changes and need to incorporate SiLEP rather than LEP 2000.										
	Comments: Progressing implementation of updated information request from State Government. Identified additional spatial layers that require preparation and implementation										
	Comments: New computer based system to be introduced delayed due to progress on SiLEP.										
	Comments: The introduction of an electronic 149 system is dependant upon a broader e-planning project being delivered.										

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										Funds have been allocated to progress the electronic 149 system at the Council meeting 9th June. ePlanning \$10,000 - this expenditure is to enable the information contained within the City Centre LEP and DCP to be digitised into an appropriate web-based electronic platform. This will ultimately enable staff and customers/ratepayers/developers to identify what land uses and planning controls are specific to any given site in the City Centre area. This is consistent with the ongoing rollout of ePlanning services for the city.
P210.06	LEP 38 (Thakral Land)						Jul-10	Jun-11	60%	M-LUPlan
✔	September 25%	✔	December 55%	☹	March 60%	☹	June 60%			
	Comments: LEP 38 progressing in consultation with land owner and DoP (Major Project). Public exhibition undertaken - submissions assessed.		Comments: Exhibition of draft LEP carried out, submissions received and assessed. Meetings with Land owner and Government agencies carried out. Awaiting additional information from Land owner to enable progress.		Comments: Delays encountered post exhibition of draft LEP due to access and Pacific highway Upgrade plans of RTA.		Comments: Delays to the processing the LEP amendment is a result of changes introduced to the LEP and issues requiring resolution post public exhibition. These matters are beyond Council's control.			
P210.07	LEP 46 (BIG Resort site)						Jul-10	Jun-11	60%	M-LUPlan
✔	September 25%	✔	December 55%	☹	March 60%	☹	June 60%			
	Comments: Draft LEP exhibited. Submissions received and assessed. Additional information sought from Applicant.		Comments: Additional information sought from proponent. Information on Koalas received and being assessed by relevant staff. Council awaiting further information on issues of traffic and flooding.		Comments: Additional information being assessed by CHCC and Government agencies as provided by land owner and proponent.		Comments: Delays to progressing this LEP is a result of unresolved issues raised post public exhibition. These matters are beyond council's jurisdiction.			
P210.08	LEP 34 (North Coffs release area site)						Jul-10	Jun-11	80%	M-LUPlan
✔	September 25%	✔	December 55%	☹	March 58%	☹	June 80%			
	Comments: Draft LES received end September. Draft DCP received 20 October		Comments: Draft LES and LEP received from consultant. Liaison with Government agencies being carried out to resolve issues of access and agricultural potential		Comments: Pacific Highway Upgrade plans being further considered. DPI required buffers being addressed by Consultant.		Comments: LES received, draft LEP prepared Draft DCP prepared. Continued liaison with Government agencies has enabled LEP to progress.			

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											Matter reported to Council 23 June 2011. Council resolved to seek S57(2) approval from NSW Planning and Infrastructure to enable Draft LEP to be publicly exhibited.
P210.09	Employment Lands Strategy							Jul-10	Jun-11	100%	M-LUPlan
	September 100%										December 100%
											March 100%
											June 100%
	Comments: Strategy modified to become Business Lands Strategy. Endorsed by DoP October 2010										
P210.10	Bushfire Mapping Review							Jul-10	Jun-11	40%	M-LUPlan
	September 5%										 December 40%
											 March 40%
											 June 40%
	Comments: Dependednt on new vegetation mapping and classification.										Comments: Additional field work to be undertaken to verify vegetation layer. Once achieved and validated new bushfire maps can be generated.
											Comments: Revised Bushfire mapping relies on modified Vegetation Mapping.
											Comments: Bushfire Mapping requires new vegetation layer to be adopted by Council in order for maps to be reviewed/revised.

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP220 Land Use Assessment and Management										97%	M-LUMgt
✓ September 24%		✓ December 49%		✓ March 73%		✓ June 97%					
Comments: Generally on track. Monitoring DA assessment times. Ongoing discussion with officers re ensuring correct DFA entered onto assessment sheet.		Comments: Satisfactory performance		Comments: Program on target. Review of Development application processing indicates that target not achieved due to several complex applications that exceeded the 40 day target.		Comments: Review of D/A assessment times indicates a close review of the capture/recording of internal processing times is needed as a number of incorrect entries has affected the results. In the main, applications exceeding the 40 day assessment period were due to the complexity and issues associated with the assessment process. Building Certificate applications have been increasing significantly. The applications received have detected a high level of unauthorised work which has impacted assessment turnaround.					
OP220. Development Process										97%	
A											
September 24%		December 49%		March 73%		June 97%					
S220.01 Development Applications Processing										85%	S-LUMATO
☹ September 21%		☹ December 44%		☹ March 64%		☹ June 85%					
Comments: 51 out of 301 D/A's processed for the quarter were processed in 41 or more days		Comments: 298 D/A determinations for the period - 91% within 40 days		Comments: 220 D/A's processed for the period		Comments: 233 applications processed for the period - 84% within 40 days					
S220.02 172 Building Certificates										91%	S-LUMATO
☹ September 22%		✓ December 47%		✓ March 71%		☹ June 91%					
Comments: 3 B/Certs out of a total of 24 for the period were processed in 22 or more days		Comments: 23 applications processed for the period - all within 21 days		Comments: 34 applications processed within 21 days		Comments: 44 Applications processed for the period - Unauthorised works B/certs is a growth area, however the processing times can drag out					
S220.03 735A Certificates										100%	S-LUMATO
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: 140 certificates issued for period - all within 5 day timeframe		Comments: 134 certificates processed - all within 5 days		Comments: 107 applications processed		Comments: 120 Applications processed for the period					
S220.04 Subdivision Plans										100%	S-LUMATO
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: 26 Linen plans issued for period		Comments: 21 Applications processed for the period		Comments: 30 L/P applications processed for the quarter		Comments: 27 Plans released for the period					
S220.05 Sanitary Drainage Diagrams										100%	S-LUMATO





Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
		✓ September 25%	✓ December 50%	✓ March 75%	✓ June 100%						
		Comments: The measure for the % of diagrams prepared within 3 days is somewhat vague. When does the 3 day period begin? We are also reliant on customer services initially processing these applications before they are directed to LUHD. to be fixed via Proclaim Event Processing changes. Drainage Diagram services carried out according to standard and within timeframes.	Comments: Total of 106 diagrams drawn for the period - 18 requests for diagram by solicitor/conveyancer where the diagram was not already drawn	Comments: 29 requests received	Comments: 40 requests received during period						
S220.06	Fire Safety Statements									100%	S-LUMATO
		✓ September 25%	✓ December 50%	✓ March 75%	✓ June 100%						
		Comments: 174 reminders issued for period	Comments: 176 reminder letters issued for quarter - 4 fire safety penalty notices issued for the period	Comments: 150 reminders issued for quarter	Comments: 170 Reminders issued for the period						
S220.07	149 Certificates									99%	S-LUMATO
		✓ September 25%	✓ December 50%	⊖ March 74%	✓ June 99%						
		Comments: All 149 processing staff are aware of the KPI's and process them accordingly - there was a small glitch when the faxgateway server was introduced in September however this was out of the LUHD area of control & the 149 certificates that were missed were duly processed	Comments: 636 - 149 certs processed for period	Comments: Note: There was a delay in processing in March due to a change in legislation concerning 149's and this required major changes to our 149 template, there were IT issues which needed to be sorted out, this was achieved and the backlog was cleared	Comments: High number of applications received considering general levels of other activity within department						
				749 certificates issued for quarter, new template addresses the legislation, ongoing consideration to our template & data provisions for 149							





Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP230 Environmental Management									98%	EM-Sustain
✓ September 32%		✓ December 50%		✓ March 70%		✓ June 98%				
Comments: satisfactory		Comments: Perograms generally on track		Comments: Overall Program update not completed for March quarter		Comments: Program tracking well overall. Corporate Sustainability progressively being rolled out. PHACs awaiting verified mapping layers from NPWS, as per Council report.				
OP230. Biodiversity									100%	
September 36%		December 54%		March 75%		June 100%				
P230.11	Biodiversity Strategy						Jul-10	Jun-11	100%	S-SnrBioDiv
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%				
Comments: Contract to revise Council's Biodiversity Strategy has been let to Wildlife Matters, David Scotts, Wildlife Ecologist. The consultant will be working closely with the Department of Environment, Climate Change and Water to integrate relevant actions of the Northern Rivers Regional Biodiversity Management Plan. Ninety percent of the actions of the original draft have been completed with funding made available through the Environmental Levy scheme to complete the final actions. EL funding has been made available to complete a Roadside Vegetation Management Plan which will be finalised mid 2011.		Comments: First draft of Revised Biodiversity Action Strategy has been completed by consultant. Council officers will provide feedback with a view of finalising the Strategy in April 2011. Significant Roadside Vegetation survey postponed until completion of LGA wide vegetation survey.		Comments: All major actions associated with 2003 Biodiversity Action Strategy are either complete or have been funded through the Environmental Levy Scheme. A revised BAS has been circulated internally for review with the intent to have Council endorse the draft document and made available for public exhibition.		Comments: The newly drafted Biodiversity Action Strategy includes 140 new actions to be implemented from 2012 until 2030. All actions within the document are linked with the objectives contained within the Coffs Harbour 2030 plan. The BAS includes 3 parts: Part 1 - From the Ocean to the ranges, acknowledging Coffs Harrbour's biodiversity values Part 2 - The Landscapes of Coffs Harbour Part 3 - Taking Action				
Revision of Council's Biodiversity Strategy has commenced				A revised Biodiversity Action Strategy will be distributed internally in the near future.		The new Biodiversity Action Strategy has been released for internal review for 3 weeks. Once comments have been compiled, the BAS will be reviewed and a busines paper forwarded to Council seeking public exhibition of the document for 28 days.				
P230.12	PHACS						Jul-10	Jun-11	100%	S-SnrBioDiv
✓ September 25%		⊖ December 50%		✓ March 75%		✓ June 100%				
Comments: The Priority Habitats and		Comments: PHACS delayed until		Comments: Ecological Australia Pty Ltd will		Comments: Actions contained within				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Corridors Strategy has been delayed at the request of the Department of Planning to allow the Standard Instrument Local Environmental Plan to progress to public exhibition. In the interim, Council has requested that further ground truthing of vegetation communities be undertaken to further support the strategy and build confidence into the accuracy of the mapping. The document is expected to be released for a second round of public consultation in June 2011 following completion of the vegetation mapping, however, this may be staggered by breaking the LGA up into 5 sub-catchments to better manage the consultation process. A stand alone summary document will also accompany the main Strategy to address the main issues. Relevant comments received from the first round of consultation will be integrated into the newer version where appropriate. Furthermore, prior to release of PHACS an extensive consultation process will be undertaken with key stakeholders.	completion of LGA wide vegetation survey. Planning amendment to incorporate new Environmental zoning, koala habitat and Endangered Ecological Communities following gazettal of the shire wide Standard Instrument Local Environmental Plan.			complete the vegetation ground surveys by the end of April (2011). The data will be transferred to the Office of Environment and Heritage and the vegetation maps will be developed over the coming months. Some follow-up work on the ground will be required to check error margins once the vegetation layers have been derived.					the Priority Habitats and Corridors Strategy (PHACS) can not be implemented until the document has been endorsed by Council. The Office of Environment and Heritage is working on completing the vegetation mapping for the LGA which underpins PHACS. The document is expected to be again released for public exhibition in 2012 with a raft of new incentives for farmers including a biosequestration project using methodologies developed under the new federal Carbon Farming Initiative (CFI)	
	Vegetation surveys to support PHACS have started and will be running up until the end of 2010.	Approval has been granted from the Department of Local Government to establish an Environmental Trust under the Futures Fund proposal.									
P230.13	PHACS Monitoring							Jul-10	Jun-11	100%	S-SnrBioDiv
	September 25%		December 50%		March 75%		June 100%				
	Comments: A consultant is currently preparing the first draft of this report. The Biodiversity Monitoring Program will focus on addressing these requirements by determining what baseline information needs to be collected and how it should be collected. Consideration has been given to the following matters. engaging community involvement (Landcare, indigenous representatives, National Parks Association); improving communication and information sharing between public land management	Comments: Environmental Levy funds have been sourced to establish a Baseline Monitoring Program for Biodiversity in the LGA. The consultant will submit a draft of the document in February 2011. Additional funds have been requested through EL 2011/12 to purchase the requisite remote fauna monitoring stations as the first step in providing baseline fauna information.			Comments: Stage 1 - Draft consultants report on the Coffs Harbour LGA monitoring program is due this month. Funding to finance the set up of the program was secured through the Environmental Levy 2011/12 funding program (Stage 2).					Comments: The specific objective of the project is to "establish a sampling regime that enables the undertaking of repeatable "snap shots" of biodiversity-related values, resources and impacts across the various landscapes of the Coffs Harbour LGA over time". In order to establish a framework for monitoring the biodiversity in the Local Government Area Council has requested the development of a report to look at baseline biodiversity monitoring. The report includes	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	<p>authorities; and improving public awareness of, and appreciation for, Coffs Harbour's Biodiversity values. The project involves the establishment of a network of sampling sites on public lands and private property (where possible) to contribute to local biodiversity knowledge and enable the long-term monitoring of biodiversity values, ecosystem health, impacting processes (local, regional and universal) and Council biodiversity management actions throughout the Coffs Harbour LGA. Critically, the network of sampling sites will enable long-term monitoring of recently mapped local, sub-regional and regional corridors. Furthermore, baseline information will allow the tracking of extent, health and vulnerability of identified vegetation types at a local and regional scale.</p>									<p>information on the concepts and principles of monitoring as well as cost constraints, key requirements, protocols, personnel, site selection process, target attributes and data handling.</p> <p>Council has now received a draft report which was prepared by Greenloaning Biostudies Pty Ltd. Council feedback will be provided to the authors prior to the document being finalised. Peer review of the document will also be sought from the Northern Rivers Catchment Authority, the Office of Environment and Heritage and National Parks Association.</p>	
P230.14	PHACS Mapping							Jul-10	Jun-11	100%	S-SnrBioDiv
	September 25%		December 50%		March 75%		June 100%				
	<p>Comments: Incorporation of the Priority Habitats and Corridors mapping into the Standard Instrument Local Environmental Plan has been postponed to allow the SI LEP to progress to exhibition without delay. PHACS mapping will be later delivered as a planning amendment once adopted by Council. It may be strategically more efficient to split the LGA into four or five planning regions to manage the level of public consultation involved and submit each region and stagger the planning amendments over time.</p> <p>The mapping is dependant on completion of the vegetation ground truthing which will complement the fine scale mapping approaches being developed including 1:5,000 using Definiens software and/or PLANAR API to integrate high resolution images, with GIS themes and LIDAR.</p> <p>Biodiversity has been working closely with Planning to ensure biodiversity and environmental issues are being</p>		<p>Comments: Project hinges on completion of the vegetation survey information, currently being collected by consultants Ecological Australia. Approximately 65 percent of targeted sites have been completed. The LGA's vegetation communities will be mapped by DECCW once this information has been submitted. Some aspects of PHACS may be incorporated into the shire wide Development Control Plan but substantial changes will occur through the first planning amendment to the new Standard Instrument Local Environmental Plan.</p>		<p>Comments: PHACS mapping to be revised subject to completion of LGA wide vegetation mapping. Incorporation of PHACS into the Standard LEP will be progressed through a planning ammendment following gazettal of the SLEP.</p>		<p>Comments: There are five stages to the project as follows: 1. Field sampling or flora surveys to support classification, mapping and verification (complete). 2. Defining areas with vegetation cover to be classified (excluding urban areas) by assorting the study area into basic landuse types (complete). 3. Development of a method for fine-scale mapping/interpretation utilising LPMA ADS40 - high resolution digital imagery and LiDAR (underway). 4 Vegetation classification scheme to be used for the CHCC LGA (underway). 5 Verification of map accuracy determined by selecting a map tile and cross referencing this using 200 rapid data points on the ground (underway).</p> <p>Summary of outcomes: A draft landuse cover or GeoDatabase will be used to delineate vegetation and non-vegetated areas (includes individual paddock trees and patches). Areas defined by wetlands and estuaries will be refined during the vegetation mapping stage. Image stretching techniques have been applied to the near infra-red band to enhance differences in</p>				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	<p>integrated into the heads of consideration for the SI LEP. This has included developing the LGA wide Development Control Plan and assisting with development of standard clauses for SI LEP.</p>									<p>species types and these are compared against individual tree crowns using crown delineation software and field sampling. The enhanced images will be used to support 3D digital aerial photography interpretation. A smaller study area has been selected to develop the mapping pathway for the whole LGA. A draft vegetation classification has been developed using all of the data available from the vegetation study plots. The result is that the study area contains about 40 to 50 communities which can be numerically separated or used as a basis for defining a vegetation community.</p> <p>Summary of mapping products: <i>High Conservation Value (vegetation)</i> - The class 5 vegetation mapping will significantly increase our understanding of the vegetation patterns across the LGA and allow Council to accurately identify High Conservation Value (HCV) vegetation including endangered ecological communities, under-represented forest types, core koala habitat, old-growth forest, habitat links and other vegetation of conservation value. Note, SEPP14 (wetlands) and SEPP26 (littoral rainforest) have been independently mapped by state government departments.</p> <p>The Mid North Coast Regional Conservation Plan will be the primary working document used to assist in the identification of areas of High Conservation Value (HCV) in the Coffs Harbour LGA.</p> <p><i>Koala habitat mapping</i> - Combined with population assessment data, the delineation of Regional Vegetation Communities is critical for the identification of 'core koala habitat' within the meaning of SEPP44 – Koala Habitat Protection. The class 5 vegetation mapping will accurately identify the maximum potential for koala habitat in the LGA by species composition.</p> <p><i>Corridors</i> - Corridors are deemed to</p>	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
										represent a particularly important subset of overall connectivity, and a part of a wider landscape matrix where conservation efforts can be focused in order to maintain or enhance local and regional conservation potential. As part of the 2009 study, regional, sub-regional and local corridors were delineated across the LGA. The identification of corridors at a local scale is based on the OEH regional mapping of corridors which was adopted and incorporated into the Mid North Coast Regional Strategy. Some refinement of the corridor mapping will be required as a result of the new class 5 vegetation mapping and submissions received following the initial public consultation phase. Bushfire hazard mapping - The class 5 vegetation mapping will also assist Council refine its bushfire hazard mapping.	
	Class 5 vegetation maps for the Coffs Harbour LGA will be available by March 2011. Outside metropolitan Sydney, Coffs Harbour will be the only LGA with mapping available at this scale. This is a multi-agency vegetation project being developed between Council, Department of Environment, Climate Change and Water and Northern Rivers Catchment Management Authority.									Progress of the Strategy is no longer linked to the timeframes of the City-wide LEP however; there is a requirement to complete the Class 5 mapping before proceeding further with PHACS.	
P230.15	KPOM Action							Jul-10	Jun-11	100%	S-BiodivOff
	 September 25%										
	 December 50%										
	 March 75%										
	 June 100%										
	Comments: The Coffs Harbour Koala Plan of Management (1999) will be replaced with a new document to accompany the Standard Instrument Local Environmental Plan due for public exhibition in January 2011. Actions associated with the 1999 version have predominately been completed and include identification of blackspots and signage at those areas, consideration of koalas and koala habitat during the										
	Comments: Restoration and health targets met Ongoing review of revised Koala Plan of Management for SI LEP Corindi/Red Rock site specific survey on target Community survey for entire LGA being developed in cooperation with DECCW Data aquisition agreement from DECCW complete										
	Comments: A revised Koala Plan of Management is being prepared to accompany the Standard Instrument Local Environmental Plan which will include a new set of management actions. New koala habitat mapping will be a product of the current new generation vegetation mapping currently being developed in association with koala survey information being undertaken in cooperation with the Office of Environment and Heritage.										
	Comments: Following the 5-year review of the implementation and effectiveness of the Plan recommendations arising from the review have been incorporated into the revised 2009 KPOM. These will flow over to the updated version now being prepared to follow the Standard Instrument Local Environmental Plan. The updated KPOM awaits the roll-out of the Class 5 vegetation mapping to										

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Development Application process and raising awareness and understanding in the community about the plight of koalas. In 2006, Ecological Australia undertook a comprehensive review of the actions associated with the 2009 plan. That report detailed 18 actions which were outstanding and most of those have now been completed and incorporated into a revised plan. Of high importance is the re-derivation of primary, secondary and tertiary koala habitat in the LGA using the latest vegetation mapping, this will not be available until June 2011.								assist in the identification of 'core koala habitat' and other habitat required to maintain a healthy and viable population in the Coffs Harbour LGA. Private Native Forestry continues to impede Council in meeting its core requirements under its own KPoM. Determining the loss, simplification and modification of primary, secondary and tertiary koala habitat is not possible without the state government providing more detailed information on areas available for logging under private native forestry approvals.	
	3,000 koala trees have been planted and identification of koala plantation and preparation under way to support koalas in intensive care. Development of koala hospital									
P230.16	KPOM Reporting						Jul-10	Jun-11	100%	S-BiodivOff
	September 75%		December 75%		March 75%		June 100%			
	Comments: Consultants Ecological Australia completed a comprehensive review of the actions, objectives and milestones that were meant to be achieved by the Koala Plan of Management 1999. In that review 18 outstanding issues were raised. While many of the actions had been completed there remained concern about the continued loss of koala habitat in the LGA and evidence to suggest that the local koala population had declined further since adoption of the Plan. In order to address these concerns a new revised plan has been prepared with assistance from the Koala Management Advisory Committee (KMAC) and incorporates actions and recommendations from both the National Koala Conservation and Management Strategy (2009-2014) and Recovery plan for the koala (November 2008). The document will be placed on public exhibition concurrently with the Coffs		Comments: The reporting framework has been set up and the triggers set up for individual properties for the new revised KPoM. Implementation pending adoption of new plan.		Comments: Requirements including the development of a revised Koala Plan with new vegetation mapping and survey information are being met. There are currently problems determining the level of impact on core koala habitat associated with Private Native Forestry under the Native Vegetation Act. Council is currently not privy to the harvesting plans approved by DECCW.		Comments: There are two mechanisms that trigger reporting under the Coffs Harbour Koala Plan of management. They include: (i) State of the Environment (SoE) (ii) 5-yearly review of the ongoing management actions embedded within the KPoM. Most of the 19 original recommendations made by Ecological Australia regarding the progress and effectiveness of the Plan, were incorporated into the 2009 KPoM revised version. All other outstanding issues will be addressed in the 2012 KPoM, following the identification of 'core koala habitat' which is contingent on completion of the Class 5 vegetation mapping.			

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
Harbour Standard Instrument LEP.										
P230.17	KPOM Revision						Jul-10	Jun-11	100%	S-BiodivOff
✔	September 50%	✔	December 50%	✔	March 75%	✔	June 100%			
<p>Comments: The first Draft of the newly revised Coffs Harbour Koala Plan of Management will be available for internal review in November 2010 with a view of having a final draft available to accompany the SI LEP in January 2011. Unfortunately, vegetation mapping to re-derive the koala habitat mapping will not be available until June 2011 which means the new Plan will have to be exhibited concurrently with the SI LEP without the new habitat mapping. Hence, some amendments will be required once Coffs Harbour has its new SI LEP in place. The new SI LEP, will however, include 'supplementary' koala habitat which will further expand the area of koala habitat formally protected as E2 - High Conservation.</p>		<p>Comments: The legality of the 1999 KPOM is in some doubt because it does not occur on Schedule 1 of SEPP44. Council is currently seeking legal advice on the matter. Plan likely to be endorsed concurrently with the Standard Instrument LEP assuming the legalities of the Plan can be addressed.</p>		<p>Comments: A revised Koala Plan of Management has been developed in consultation with the Office of the Environment and Heritage and Department of Planning. The revised KPOM includes new performance standards and actions for Primary, Secondary and Tertiary Koala habitat. The Koala Plan will run concurrently with the new Standard LEP and align closely with a revised Priority Habitats and Corridors Strategy and Biodiversity Action Strategy. Endorsement from the Department of planning will be sought in the near future and we expect to meet the June deadline.</p>		<p>Comments: Final revision of the KPOM requires access to the Class 5 vegetation mapping to assist in the derivation of 'core koala habitat' within the meaning of SEPP44. Endorsement from the newly badged DoPI will not be sought until the mapping products are complete and the Plan has been suitably revised to reflect the actions contained in the NSW Koala plan of management (2008), there is updated methodology to identify core koala habitat and revised provisions to better protect koala habitat during the development application process. In addition many of the recommendations made as a result of the review of the implementation and effectiveness of the Plan will be incorporated into the updated version. Endorsement from the Plan is not expected to be sought from DoPI until mid 2012.</p>				
<p>First draft of the new Coffs Harbour Koala Plan of Management available for internal review by November 2010.</p>		<p>Council and DECCW have 'agreed to disagree' on a number of points regarding the logging of 'core koala habitat' in the Coffs Harbour LGA. Council has sought independent legal advice regarding operation of the Private Native Forestry Code of Practice for Northern NSW and its interaction with the Coffs Harbour Koala Plan of Management (1999). The issue has generated a number of articles in the Advocate, Sydney Morning Herald and Canberra Times.</p>		<p>The issue of Private Native Forestry and 'core koala habitat' in the Coffs Harbour LGA has been a major issue of contention between CHCC and the Office of Environment and Heritage (formerly DECCW).</p>						

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP230. Sustainability										97%	
B											
September 28%		December 47%		March 65%		June 97%					
P230.01	State of the Environment reports							Jul-10	Jun-11	100%	S-EnviroTL
✔ September 75%		✔ December 75%		✔ March 75%		✔ June 100%					
<p>Comments: Supplementary SoE report is being prepared and will be submitted to Council for endorsement, then to the Department of Local Government by 30 November 2010.</p>		<p>Comments: Completed Supplementary SOE November 2010, adopted by Council 25 November 2010. Continue to participate in the Regional SOE Working Group.</p>		<p>Comments: SOE for 2010 completed and submitted on-time. Council participating in the Working Party looking to progress SOE on a Regional scale in future, being the northern rivers CMA region.</p>		<p>Comments: 2010 report completed on time last year. Regional SOE Working Group continuing to work to progress towards a regional SOE for next required report November 2012. CHCC has agreed in principle to be involved in and support this initiative.</p>					
P230.02	Vision 2030 Community Engagement							Jul-10	Jun-11	100%	S-Sustain
☹ September 25%		☹ December 25%		✔ March 75%		✔ June 100%					
<p>Comments: Community Engagement model approved by Council. Calls for Community Advisory Group members advertised</p>		<p>Comments: 2030 Community Advisory Group selected. Awaiting Councillor selection to sit on the group</p>		<p>Comments: Community Big Ideas night undertaken on 4 April 2011. 2030 Community Advisory Group has formed and had initial meeting</p>		<p>Comments: 2030 Community Advisory Group formed and has met. 2030 Community Working Groups for each of the 5 themes has also formed and meeting regularly Community engagement activities undertaken by OLC: 14 sustainability workshops attended by 170 people on topics (Native gardening, waste management and recycling, Native Fruit and nut trees, Natural cleaning at home, Installing and maintaining a rainwater tank, Energy efficiency and renewables)</p>					
P230.03	Delivering outcomes							Jul-10	Jun-11	100%	S-Sustain
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
<p>Comments: Continued developing and maintaining partnerships eg. Our Living Coast program, Coffs Coast Waste Services, Coramba Intergency Fuel Contamination Project, Bruxner /Ulidarra Ecotoursim project, 2030 program, Local Food Futures/community gardens program, Coffs Ambassadors program, Internal Coffs Harbour Agents of Sustainability (CHAOS) network formed</p>		<p>Comments: Continued developing and maintaining partnerships eg. Our Living Coast program, Coffs Coast Waste Services, Coramba Intergency Fuel Contamination Project, Bruxner /Ulidarra Ecotoursim project, 2030 program, Local Food Futures/community gardens program, Coffs Ambassadors program. Working with TAFE to conceptualize new Centre for Sustainable Local Futures.</p>		<p>Comments: Continued developing and maintaining partnerships eg. Our Living Coast program, Coffs Coast Waste Services, Coramba Intergency Fuel Contamination Project, Bruxner /Ulidarra Ecotoursim project, 2030 program, Local Food Futures/community gardens program, Coffs Ambassadors program, 2030 Community Working Groups and 2030 CAG up and running</p>		<p>Comments: Held 2030 Partners Advisory Group Meeting with relevant agencies invited, and sought input into 2030 indicators and ongoing implementation. Continued to liaise with partners re the Local Food Futures Alliance, and the Our Living Coast regional sustainability initiative.</p>					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
to promote best practice within Council organisation.											
P230.04	Climate Change Strategy Outcomes							Jul-10	Jun-11	100%	S-EnviroTL
✔	September 25%	✔	December 50%	✔	March 75%	✔	June 100%				
<p>Comments: Council continues to operate its landfill gas system, reducing significant quantities of e-CO2 emissions. Council recently commissioned the 'Rigby House Photovoltaic Solar Power System' which will save approximately 170 tonne CO2 per annum and around \$30,000 from avoided electricity costs per annum. As part of the Rigby solar project, Council retrofit various energy efficiency measures in Rigby House including replacing all lights in the library with efficient models, and installing efficient globes in the art gallery. By undertaking these retrofits in the building, Council will save around \$20,000 in avoided electricity costs per annum. Planet Footprint has been engaged to prepare reports re energy and fuel use across Council's operations, including trends and anomalies.</p>		<p>Comments: Council continues to utilise the services of "Planet Footprint", a company which is an 'independent environmental scorekeeper', which measures, reports and benchmarks the energy (electricity and fuel) consumption of the Council, including for streetlighting and major Council energy consuming facilities.</p>		<p>Comments: Monitoring by Planet Footprint continues. Results satisfactory to date</p>		<p>Comments: Council continues to utilise the services of 'Planet Footprint' which is a scorekeeping and reporting service for Council's electricity, fuel and other energy sources, and CO2 emissions.</p>					
P230.05	Climate Change Strategy Action							Jul-10	Jun-11	100%	S-EnviroTL
✔	September 25%	✔	December 75%	✔	March 75%	✔	June 100%				
<p>Comments: Council continues to operate its landfill gas system, reducing significant quantities of e-CO2 emissions. Council recently commissioned the 'Rigby House Photovoltaic Solar Power System' which will save approximately 170 tonne CO2 per annum and around \$30,000 from avoided electricity costs per annum. As part of the Rigby solar project, Council retrofit various energy efficiency measures in Rigby House including replacing all lights in the library with efficient models, and installing efficient globes in the art gallery. By</p>		<p>Comments: Rigby House Solar Project has been commissioned, with the associated Education program implemented to promote energy efficiency, green energy and associated environmental benefits.</p>		<p>Comments:</p>		<p>Comments: The Rigby House - Green Retrofit, including the installation of the large solar photovoltaic system on the roof, and the associated education program has been continuing. (Since commissioning, the solar PV system has generated approx. 175,000kWh of green electricity (equivalent to 23 typical Sydney homes for one year (typical Sydney home uses 7654kWh per annum)). Other projects, including the Our Living Coast Project, also include a strong education focus on energy</p>					





Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan 2010/11

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	undertaking these retrofits in the building, Council will save around \$20,000 in avoided electricity costs per annum and approx. 60 tonne CO2 per annum. Council, through contractors BMT WBM Pty Ltd, recently completed the "Coffs Harbour Climate Change Mitigation and Adaptation Action Plan". This Plan reviewed the actions from Council's 'Greenhouse Action Strategy' of 2002, noted status of the actions and suggested recommended future action.								conservation and other green-living initiatives.	
P230.06	Corporate Sustainability Strategy						Jul-10	Jun-11	100%	S-Sustain
	September 25%	December 30%	March 40%	June 100%						
	Comments: Organisational sustainability action plan has been developed by consultant. - "Embedding Sustainability - Creating a More Effective Organisation. Awaiting new GM to pursue	Comments: Organisational sustainability action plan has been developed by consultant. GM has approved the action plan. Green Team to be formed in next quarter.	Comments: Action Plan is being implemented - regular staff Friday films started, Sustainability Team to be formed in May. However staff member responsible for Corporate Sustainability is leaving at end of May	Comments: Organisational sustainability strategy & action plan adopted by CDT. "Embedding Sustainability - Creating a more effective Organisation". Initiated internal sustainability team and subgroups. Also team re community communication and engagement. Undertook staff surveys workshops and presentations and mapped the organisational culture. Progressively rolling out Action Plan.						
P230.07	Corporate Sustainability Action						Jul-10	Jun-11	90%	S-Sustain
	September 25%	December 50%	March 55%	June 90%						
	Comments: Plan being developed, awaiting new GM. Council Action Learning program designed. Organised sustainability workshops for staff, to be undertaken by LGSA at no cost to Council.	Comments: Plan has been approved by GM. Initial sustainability survey undertaken. "Green Team" to be formed in next quarter	Comments: Some corporate sustainability activities have commenced however the staff member responsible for this program is leaving at end of May	Comments: Organisational Sustainability Action Plan being progressively rolled out. Internal Sustainability Team and subgroups progressed actions to improve corporate waste management and recycling, reduce water use, energy use/efficiency, corporate commuting, IT & Printing. Bicycles electric bicycles purchased from OLC Grant to reduce motor vehicle use. Sessions held with staff to promote sustainable behaviour. QBL training plan being developed.						
P230.10	Community Sustainability Action								100%	S-Sustain

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
								Jul-10	Jun-11		
September 25%		December 50%		March 75%		June 100%					
Comments: Inaugral sustainability festival succesfully run		Comments: Coffs Ambassadors - new volunteers trained and tours run, Rigby House project coordinated, 2x Permablitzes held, Our Living Coast workshops held across 3 LGAs, Local Food Alliance(LFA) Coffs Community Garden approved, garden group recruitment, LFA NING and Facebook sites active		Comments: Community Working Groups have been formed around the 2030 themes and are currently identifying projects to work on. 3 x Our Living Coast "Living Smart" groups formed. Community Garden Coordinators employed		Comments: Coffs Ambassadors program continues to be well patronised. Work have been progressing with consultants "100 Monkeys" to develop indicators by which to measure progress against the Coffs Harbour 2030 plan. Workshops were held with community, staff, and agency representatives. This will be the subject of a Council report at a future date. Received endosement from the NSW Environmental Trust for Our Living Coast regional sustainability program on ground works component - The Coastal Walk and the Woolgoolga Flying Fox Camp works. Continuing to advance community education for sustainabilty through the Trust funded program with Mosman, Sydney, Organge, Wyong and Ku-ring-gai Councils.					
P230.18	Coffs Harbour 2030 Plan							75%	S-Sustain		
								Jul-10	Jun-11		
September 10%		December 10%		March 30%		June 75%					
Comments: Awaiting DLG report on Indicators Farmework for NSW Councils		Comments: Awaiting DLG report on Indicators Farmework for NSW Councils. Draft community indicators to be developed in third quarter		Comments: A consultant has been employed to develop draft Community Sustainability Indicators. Indicators will be developed by November 2011.		Comments: Consultants have been working with Council to advance indicator work. Also working with regional Councils and NSW Dept Premier and Cabinet on regional SoE indicators which will be relevant to the City Plan. Aniticipate finalisation of Draft Indicators for consideration by Council around December 2011.					
P230.08	Community Sustainability Education							100%	S-Sustain		
								Jul-10	Jun-11		
September 25%		December 50%		March 60%		June 100%					
Comments: Coffs Ambassadors - new volunteers recruited and spring tours advertised, Rigby House project coordinated, Sustainable Building and Technology Network and NING Social Network launched with inital speaker		Comments: Coffs Ambassadors - new volunteers trained and tours run, Rigby House project coordinated, 2x Permablitzes held, Our Living Coast workshops held across 3 LGAs, Local Food Alliance(LFA) Coffs Community Garden		Comments: Coffs Ambassadors - new volunteers trained and tours run, Our Living Coast workshops held across 3 LGAs, Local Food Alliance(LFA) Coffs and Bellingen Community Garden Coordinators employed, LFA NING and Facebook sites		Comments: Conducted several community workshops re sustainability and energy efficiency/carbon footprint under the Our Living Coast Sustainability Program. Initiated preliminary work					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	event, Our Living Coast workshops held across 3 LGAs, Local Food Alliance(LFA) Coffs Community Garden 2x consultations held, garden group recruitment, LFA NING site launched, Sustainable Living Festival created and coordinated.			approved, garden group recruitment, LFA NING and Facebook sites active		active. However timelines are threatened by staff resourcing issues			for the Sustainability Festival to be held at the Botanic Gardens in November.	
P230.09	Community Sustainability Participation						Jul-10	Jun-11	100%	S-Sustain
	September 25%		December 50%		March 75%		June 100%			
	Comments: Coffs Ambassadors - 55 (45 participants in Sept), 10 tour guides; OLC - approx. 150 workshop participants, Rigby House - 20 (schools visit), Coffs Community Garden - 60 members		Comments: Coffs Ambassadors - 47 (40 participants in oct - Dec), 7 new tour guides trained; OLC - approx. 66 workshop participants, Coffs Community Garden - 80 members, LFA events - 200 people at 'Show us ya Dish', 100 people at Garden2Kitchen, 110 students at gardening workshops, 38 participants at Permablitz events		Comments: 7 new tour guides trained; OLC - 3 Living Smart groups formed (45 people), Community Big Ideas Night - 100 people		Comments: Wide community participation was achieved via the community garden and local food futures alliance. Work on the Combine Street garden has commenced. Community members participating in the 2030 Advisory Group and Working Groups. Good attendance at the community sustainability workshops..			
					Commuity Ideas Night attracted 100 community members					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP240 Public Health & Safety									86%	M-Health
✔ September 22%		✔ December 45%		✔ March 67%		✔ June 86%				
Comments: Individual comments cover the branch		Comments: Overall satisfactory		Comments: All tracking well		Comments: Overall program running satisfactorily. A good deal of leave was taken during the 1/4				
OP240. Lifeguard Services									82%	
A		September 21%		December 42%		March 62%		June 82%		
S240.07 Lifeguard Services								82%		S-Lifeguard
✔ September 21%		✔ December 42%		✔ March 62%		✔ June 82%				
Comments: Winter patrols completed at Park Beach (First year) no statistical data to compare against as this is the first year this has occurred.		Comments: Sapphire Beach reported early in the year regarding budget short fall. Rescues at Diggers Beach early in December up on normal numbers due to treacherous conditions. First aid numbers up due to bluebottles throughout December. OSSA and OSAA number up on previous year.		Comments: Just over 260,800 people visited Coffs Harbour's beaches during the 3rd Quarter (Jan 1 - Mar 31). Council's Lifeguards recorded 254 actual patrol days over 8 beaches during this period with only 5 instances of closures due to dangerous conditions. Council's Lifeguards also conducted 12,066 preventative actions in this period. Preventative actions are pro-active measures that stop a person from placing themselves or others in danger.		Comments: All remote supervision signage needs to be replaced due to a change in AS2416-2010, request to re-vote any left over funding from 2010-11 to 2011-12.				
3 x vital rescues performed that saved lives. 9 x other rescues performed. Full report available		Zero call-outs, OSSA & OSAA participants.		Considering the terrible conditions experienced during this period, beaches and surf conditions have been treacherous, Council's Lifeguards still managed to keep the beaches open for activities the majority of the time. The drowning of a Chinese student at Sandy Beach was a traumatic experience for those involved. Shaun Cansdell, the lifeguard that located the girl in such a short time will be nominated for an Australian Professional Ocean Lifeguard Award at teh Annual Conference in May.		School education program (OSSA & OSAA) still growing and exceeding expectations.				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP240. Onsite Sewerage										100%	
B											
September 25%		December 52%		March 77%		June 100%					
S240.01	Onsite Sewer Management									100%	M-Health
 September 25%	 December 52%	 March 77%	 June 100%								
Comments: All medium risk systems have now been inspected over the last 2 1/2 years, we are now moving into the low risk systems		Comments: Satisfactory		Comments: Focus is currently on inspecting low risk systems		Comments: focus is currently on inspecting the low risk systems, thus why there aren't as many medium and high risk systems inspected.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP240. Public Health									76%	
C		September 20%		December 42%		March 62%		June 76%		
S240.02	Park & Litter Bin Service								97%	M-Health
	✓ September 25%		✓ December 50%		✓ March 75%				✓ June 97%	
Comments: No unusual problems experienced this quarter		Comments: Satisfactory		Comments: Service provided as per contract, additional service of removal of extra bins at community events as well		Comments: Collections continue in line with contract.				
						Street Bins service now extended to Corindi and Red Rock.				
S240.03	Respond to Land Pollution Incidents								90%	M-Health
	✓ September 24%		✓ December 48%		✓ March 73%				✓ June 90%	
Comments: Noted		Comments: There were no Major incidents during this period		Comments: - EHO's were asked on the major land pollution incidents they had been involved in and whether they responded to these within an hour. Of those believed to be major, all were responded to immediately. - In regards to the minor incidents, I collected the information from Dataworks using the Activity, Land Pollution and checked all notes as to when the health officer actioned these complaints, 14 were responded to within 2 days whilst 3 weren't, causing the 82.5% result.		Comments: Complaints and CR's in Dataworks under the 'Land Pollution' activity were collated to form these results.				
S240.04	Beach & Estuary Water Quality Monitoring								98%	M-Health
	✓ September 25%		✓ December 50%		✓ March 74%				✓ June 98%	
Comments: Sampling program is carried out in summer , nil required for first quarter		Comments: Water sampling program has changed to align with Eco Health project of City services. Sampling will commence in January 2011.		Comments: According to Monthly stats spreadsheet - good results achieved. No samples in February		Comments: Water sampling numbers are collected monthly to include in the Enviro section stats. The information from this spreadsheet was used to determine the total no. of water samples taken in this period. The remaining three's information was sourced from within Dataworks, especially using the activity 'Water' (pollution).				
S240.05	Public Pool Monitoring								73%	M-Health
	✓ September 25%		⊖ December 50%		⊖ March 65%				⊖ June 73%	
Comments: Public pools are not inspected during this period		Comments: Inspection of public pools have commenced January 2011		Comments: Out of 100 pool registered, 37 pools have currently been inspected with one reinspection also conducted. Out of the 37 inspected, 15 pools are currently		Comments: Out of 99 pools registered, 38 have been inspected since February 2011 meaning over 1/3 have been inspected this year so				

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2010/11

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
					failing which equates to 59.5% of pools complying.				far. 3 is the number of pools that have been inspected in the April-Jun quarter and complying pools are those that have been inspected this year and have received a pass from the inspector.	
S240.06	Public Health								88%	M-Health
	September 25%		December 50%		March 69%		June 88%			
Comments: Ok		Comments: Satisfactory		Comments: All information sourced from the Activity Health Nuisances and Public Health Issues in Dataworks. Although only 65.6% of complaints were responded to within the 2 days, most of those that weren't were not responded to much later and of those that were a little longer than the two days, none were of a serious or urgent nature.		Comments: 8 public health complaints and cr's received in the period April - Jun 2011. 5 of those 8 were answered within 2 days.				
S240.08	NSW Food Authorities Partnerships Participation								85%	M-Health
	September 13%		December 38%		March 63%		June 85%			
Comments: Staff numbers have been down, expect 2nd quarter to improve significantly as dedicated officer doing regulated premises has commenced		Comments: Satisfactory		Comments: Tracking well		Comments: For % of premises inspected annually, I used the tally on the Enviro Food Vendor spreadsheet to add all the inspections for the 2010/11 period. I used Dataworks to work out how many food related complaints had been received for this period and how many of those were responded to within 2 days as per the DW notes. I discussed the number of working group meetings and events attended with the Environmental Health Officers who provided this information. I added all the food premise, temporary, mobile and food premises not inspected that are in our Register of Food Vendors to get the total of businesses registered. I used the Enviro Monthly Stat spreadsheet to confirm the amount of inspections carried out in this period.				
S240.09	Caravan Park Approval								25%	M-Health
	September 25%		December 25%		March 25%		June 25%			
Comments: Licences processed for 2010/11. 11/12 Licences to be processed in 4th		No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.		Comments: All renewals applications sent out in May (late due to staff shortage).				

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
quarter									To be processed in first quarter 11/12	
S240.10	Legionella Control								53%	M-Health
✓ September					✓ December 25%				✓ March 50%	☹ June 53%
Comments: Registration are due at the end of this quarter, no inspections required					Comments: Satisfactory				Comments: Inspections not due this 1/4	Comments: No inspections have been conducted in the period April - Jun 2011. 10 out of 16 operators have been inspected since the last financial year however.
									na	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP250 Animal Control and Enforcement									99%	M-LUMgt
✔ September 25%		✔ December 49%		✔ March 74%		✔ June 99%				
Comments: Satisfactory		Comments: Satisfactory results		Comments: Program on target		Comments: Program being undertaken within expected and reasonable timeframes				
OP250. Animal Control A									97%	
September 24%		December 49%		March 74%		June 97%				
S250.01 Overgrown Land								100%	S-RangersTL	
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%				
Comments: There were 30 overgrown block complaints dealt with through the winter period. All completed within 7 days.		Comments: Review of complaint numbers shows 93 complaints for the quarter, where 97% where completed within 7 days.		Comments: Up from last quarter due to seasonal changes.		Comments: Manually extracted figures show only 40 which is down from last year same period which was 60 complaints.				
S250.02 Register Dogs and Cats								100%	S-RangersTL	
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%				
Comments: 427 Dog and Cats where registered for this quarter. Program to follow up on registrations is ongoing.		Comments: Down from last quarter as no programs to chase regos were conducted during this period.		Comments: All Good.		Comments: Down from same period last year which stood at 375.				
S250.03 Dog/Animal nuisances								100%	S-RangersTL	
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%				
Comments: All complaints dealt with in required timeframes.		Comments: A review of complaints located 332 dog complaints of which 92% were actioned within 2 days		Comments: Number of dogs impounded 124 Number of animal complaints total dogs non impounding 284		Comments: Figures above incorrect???? I thought this was fix from last time. Needs to be manually extracted figures and for this period reflect the numbers and heading below. Number of dogs impounded 125 Number of animal complaints total dogs non impounding 299				
S250.04 Stock Complaints								87%	S-RangersTL	
✔ September 22%		✔ December 43%		✔ March 68%		✔ June 87%				
Comments: 23 Stock complaints for this quarter, all dealt with on time.		Comments: Review of complaint numbers show 11 stock complaints with 95% completed within 2 days.		Comments: All Good.		Comments: Manually extracted figures indicate the correct number as 17 complaints. Unable to alter above figures to reflect correct information.				
S250.05 Other Animal complaints								100%	S-RangersTL	
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%				
Comments: Other Animal complaints only		Comments: Other animal complaints		Comments: 47 Dog fines issued.		Comments: Numbers up on last year.				

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	includes cats. All other animals apart from cats are included in Stock and Dog figures.										
	covers Cat complaints only.										

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP250. Local Law Enforcement										100%	
B											
September 25%		December 50%		March 75%		June 100%					
S250.06	Local Law Enforcement									100%	S-RangersTL
✓	September 25%	✓	December 50%	✓	March 75%	✓	June 100%				
Comments: 21 Infringements issued for the period. Approximately 5 orders served.		Comments: A Review of law enforcement complaints (protection of public areas) indicated 197 complaints where 92% were actioned within 2 days		Comments: All good.		Comments: Manually extracted figures show 170 Law Enforcement Complaints received and 85% action rate.					
S250.07	Emergency Incidents									100%	S-RangersTL
✓	September 25%	✓	December 50%	✓	March 75%	✓	June 100%				
Comments: Total of Three call outs for this period.		Comments: There were no call outs for this period.		Comments: All good.		Comments: Nil reported.					
S250.08	Parking Patrols									100%	S-RangersTL
✓	September 25%	✓	December 50%	✓	March 75%	✓	June 100%				
Comments: Number of parking infringements issued for the quarter were 751. (Same period for last year was 789)		Comments: Parking infringement numbers are on par for the period.		Comments: Returns from parking patrols is up.		Comments: Numbers for the year were as expected.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP260 Domestic Waste Management									89%	M-Health
✓ September 26%		✓ December 46%		✓ March 69%		✓ June 89%				
Comments: Satisfactory		Comments: Satisfactory		Comments: All area are operating fine		Comments: Performance is acceptable. Biomass recovered product continues to go to landfill. Total tonnages are showing signs of falling.				
OP260. Coffs Coast Domestic Waste Management									83%	
A										
September 30%		December 46%		March 68%		June 83%				
P260.01	EPA Licence compliance						Jul-10	Sep-10	100%	S-EnviroTL
✓ September 90%		✓ December 90%		✓ March 90%		✓ June 100%				
Comments: Annual Return for Landfill Licence #6267 was prepared and returned to DECCW on time. The Annual Return indicated a high level of compliance with Licence conditions during the Return Period (June - June). The non-compliances were for exceedence of "total suspended solids" limits in surface water discharges, and for temporarily exceedence of the level of leachate above an invert level of a leachate collection well following heavy rainfall.		Comments: License compliance is good.		Comments: Good level of compliance. Minor issues of non-compliance being periodic temporary exceedence of water levels in leachate collection tanks during high rainfall events, elevated Total Suspended Solid (TSS) levels in stormwater discharge. These two issues are well known and not out of the ordinary.		Comments: Council is in the process of preparing the "Annual Return" for the landfill licence as the yearly reporting period ended mid June. The Return has to be submitted to EPA by 17 August. As per previous reports, non-compliances with licence conditions to be reported in the Return to be: exceed Total Suspended Solids (TSS) in several surface water samples, temporarily exceed invert level of leachate in collection tanks. No other non-compliance noted. Moving forward, the EPA have recently issued Council with a Licence Variation which will alter the way Council manages the 'active tipping' area, and which requires monthly surface gas monitoring. Council staff are now working to incorporate the varied conditions into the operation.				
P260.02	Waste Education						Jul-10	Jun-11	100%	S-EnviroEd
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%				
Comments: Report prepared on Council's internal waste management systems and quotes sought for new three bin system. Waste-wise event management planning undertaken with Council staff and		Comments: Council's inaugural Sustainable Living Festival undertaken as a Waste-Wise event: at every event (Ride To Work Day, Rigby House Launch and Our Living Coast Launch, Film Night,		Comments: Inspections of Korora Basin area undertaken to ascertain which premises can be added to domestic waste collection contract; letters sent to those eligible premises.		Comments: Waste management planning for Ride to Work Jetty recycling survey undertaken				





Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	community volunteers for the Sustainable Living Festival, to ensure that at every event there are organics and recycling available, and that the food packaging used is fully compostable and suitable for our organics collection. Promoted and participated in the Mobile Muster program "Old phones for Trees" program.									
	Sustainable Living Workshops and Botanica Festival) there were organics bins and recycling available, and all the food packaging used was fully compostable and suitable for our organics collection. Introduced 100% biodegradable dog waste bags to Council's free dog waste bag dispensers at our parks and beaches. Presentation given on 'Waste-wise Events and Businesses' to the North Coast TAFE Hospitality and Events Industry Energy ad Resource Efficiency Forum.									
	Walking the talk- by having a waste-wise Sustainable Living Festival. Walking the talk- by using the most environmentally friendly, 100% biodegradable dog waste bags in Council's free dog waste bag dispensers at our parks and beaches. These bags quickly break down on land or in water if they are not disposed of properly, meaning that they do not pollute our waterways or harm our sea wildlife.									
P260.03	Contractor Waste Education						Jul-10	Jun-11	75%	M-Health
	✔ September 25%	✔ December 25%	✔ March 75%	✔ June 75%						
	Comments: Proformance remains satisfactory	Comments: see s260.07 for details	Comments: 1st sticker - 43; 2nd sticker - 3; bins removed - 0. community events provided with bins and removal at no charge - 10	Comments: Not advised						
S260.01	Collection Contract								79%	M-Health
	✔ September 21%	✔ December 46%	✔ March 62%	✔ June 79%						
	Comments: Noted	Comments: Satisfactory	Comments: Number of missed services down substainially on last quarter	Comments: Compliant all related to missed services						
S260.03	Processing Contract								75%	M-Health
	✔ September 17%	✔ December 34%	✔ March 50%	✔ June 75%						
	Comments: Meeting to discuss DECCW requiremets and structure	Comments: Included briefing for both new General Managers	Comments: Nil	Comments: Additional meetings held in relation to contract variation						
S260.04	Organics Waste Stream Monitoring - Coffs Coast								79%	M-Health
	✔ September 19%	✔ December 39%	✔ March 59%	✔ June 79%						
	Comments: Performing very well	Comments: Satisfactory	Comments: Nil	Comments: Satisfactory progress						
S260.06	Contamination monitoring								82%	M-Health

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
		✓ September 19%			✓ December 39%					
		✓ March 58%			✓ June 82%					
	Comments: Satisfactory		Comments: Satisfactory		Comments: Average level of stickers		Comments: This is a drop in the number of stickers from last quarter			
S260.07	Waste Minimisation							75%		M-Health
		✓ September 25%			✓ December 50%					
		✓ March 75%			✓ June 75%					
	Comments: These are events supported by the contractor		Comments: Numbers involved are an estimate only		Comments: Numbers are estimates only		Comments: Being winter few if any events are held			

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP260. Coffs Harbour Domestic Waste Management									95%	
B										
September 21%		December 46%		March 71%		June 95%				
S260.02	Waste Stream Monitoring								91%	M-Health
✓	September 17%	✓	December 42%	✓	March 66%	✓	June 91%			
Comments: Recovered organic component of mixed waste is going to landfill due to requirements of DECCW		Comments: Satisfactory		Comments: Mixed residual is what would have occurred if recovered Biomass material was diverted.		Comments: Progress satisfactory				
S260.05	Organics Waste Stream Monitoring - Coffs Harbour								100%	M-Health
✓	September 25%	✓	December 50%	✓	March 75%	✓	June 100%			
Comments: Satisfactory		Comments: Satisfactory		Comments: Nil		Comments: Satisfactory progress				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP270 Non-Domestic Waste Management									95%	M-Health
✔ September 25%		✔ December 49%		✔ March 74%		✔ June 95%				
Comments: 25% for the year is on target		Comments: Satisfactory		Comments: Operating well at this time		Comments: Noted				
OP270. Greenhouse emission reduction									89%	
A										
September 24%		December 48%		March 73%		June 89%				
S270.02	Gas Extraction							89%	M-Health	
✔ September 24%		✔ December 48%		✔ March 73%		✔ June 89%				
Comments: Although a number of wells have stopped working in the active area, performance remains good. The stopped wells will not be repaired until after completion of filling in those areas.		Comments: This completes the first 12 months of flare operations, in total 2,342,965m3 of landfill gas, being equivalent to 19,235.88 tonnes of CO2 was destroyed.		Comments: Nil		Comments: 337 hrs downtime due to failed flame detector on flare stack, replacement part from flare manufacturer required. D well station raised due to filling area. D station now level with finished fill level.				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP270. Non Domestic Waste Processing										100%	
B											
September 25%		December 50%		March 75%		June 100%					
S270.01	Waste Stream Monitoring									100%	M-Health
 September 25%	 December 50%	 March 75%	 June 100%								
Comments: K4 does not include component of non domestic waste to landfill from waste treatment plant		Comments: K4 does not include component of non domestic waste from waste treatment plant		Comments: Nil			Comments: Satisfactory result				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP310 Property and Commercial Services									83%	EM-PropCom
✔ September 21%		✔ December 38%		✔ March 60%		✔ June 83%				
Comments: Satisfactory progress to date. Noted		Comments: All matters are in hand.		Comments: Matters generally progressing, however some projects will carry over to 2011/2012.		Comments: Overall a satisfactory result. Outstanding matters will be finalised in new financial year.				
						Harbour Foreshore upgrade which has been a team effort across the organisation.				
OP310. Commercial Services									88%	
A										
September 25%		December 38%		March 63%		June 88%				
P310.03 Commercial Asset Management									75%	EM-PropCom
						Jul-10	Jun-11			
✔ September 25%		☹ December 25%		☹ March 50%		✔ June 75%				
Comments: Property Consultant addressed Council on procedure.		Comments: Awaiting direction from new GM.		Comments: Preparation of a master plan under consideration involving Council assets.		Comments: Council has voted funds to engage a consultant to assist in this process. Awaiting commitment from other sources.				
Discussions with Uniting Aged Care.										
P310.02 Harbour Foreshores									100%	EM-PropCom
						Jul-10	Jun-11			
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%				
Comments: Draft concept design plan prepared for recreational areas.		Comments: Draft LEP adopted by council that includes the harbour foreshores.		Comments: Planning for both short and long term improvements under way.		Comments: Upgrade of Jetty Foreshore underway.				
				Work on short term improvements to commence shortly.						

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP310. Council Land Development										75%	
B											
September 25%		December 50%		March 75%		June 75%					
P310.01	Airport Land							Jul-10	Jun-11	75%	EM-PropCom
 September 25%	 December 50%		 March 75%		 June 75%						
Comments: Awaiting assessment by independant consultant planner.		Comments: DA is in the process of being assessed by an external consultant.		Comments: DA is being processed by an external consultant. Sewer and Environmental issues are being addressed.		Comments: Processing of DA delayed by environmental issues.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP310. Valuation and Property Services										88%	
C											
September 13%		December 25%		March 43%		June 88%					
P310.04	Accommodation Upgrade							75%	EM-PropCom		
						Jul-10	Jun-11				
September	December		March 10%		June 75%						
Comments: Awaiting on approval of funding to proceed.		Comments: Budget to complete the upgrade approved by 16/12/2010. Work to commence 2011.		Comments: Due to delay in obtaining carpet refurb on hold till May. Project will run into next financial year.		Comments: Project is proceeding to plan and will be completed by end of 2011.					
S310.01	Property Information							100%	EM-PropCom		
September 25%		December 50%		March 75%		June 100%					
Comments: all requests responded to within appropriate timeframes		Comments: Requests dealt with in appropriate time frame		Comments: Requests given within appropriate time frames		Comments: Requests for valuations and information provided in a timely manner.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP320 Leasing and Asset Management										100%	M-Property
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
<p>Comments: Satisfactory progress being achieved</p>		<p>Comments: Satisfactory progress being achieved in leasing and asset management areas, within confines of the funding allocations provided. Asset Management M&R funding is only adequate to meet demands of daily breakdown and damage repair. Additional funding allocations will need to be made in future to enable a proper programmed maintenance regime to be implemented for all Council buildings. Community Village operational expenses are running slightly ahead of budget predictions for the first six months, however this will be offset in part by an anticipated increase in revenue from room hire income.</p>		<p>Comments: Satisfactory progress being achieved in leasing and asset management areas, within confines of the funding allocations provided. Asset Management M&R funding is only adequate to meet the demands of daily breakdown and damage repair. Additional funding allocations will need to be made in future to enable a proper programmed maintenance regime to be implemented for all Council buildings. Community Village operational expenses are running reasonably in line with budget predictions at this time. However, maintenance issues are arising, particularly in relation to the internal tar sealed roadway and car parking areas, which are regularly affected by potholes, etc. To remedy the problem it is considered that this internal roadway and car parks will need reconstruction at substantial cost.</p>		<p>Comments: Satisfactory progress being achieved in leasing and asset management areas, within confines of the funding allocations provided. As stated in previous comments, asset management M&R funding is only adequate to meet the demands of daily breakdown, damage repair and graffiti removal. Additional funding allocations will need to be made in future to enable a proper programmed maintenance regime to be implemented for all Council buildings. Community Village operational expenses have run reasonably in line with budget predictions with overrun in expenditure being covered by an increase in income derived from rentals, room hire and other services. However, it is important to note that maintenance issues are arising in respect of ageing buildings and wear and tear on the internal roadway and car park areas. These sealed surface areas are regularly affected by pothole, etc. Engineering advice received has highlighted the necessity for reconstruction of the internal road and car park areas to be carried out as soon as possible. Funding for this work was sought in the 2011-2012 budget, however due to financial constraints and priorities Council was not in a position to allocate the substantial funding required. This will need re-consideration for the 2012-2013 budget process.</p>					
OP320. Council Building Maintenance										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S320.02	Maintenance									100%	M-Property

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
✓	September 25%	✓	December 50%	✓	March 75%	✓	June 100%				
	<p>Comments: Buildings Supervisor and Buildings Maintenance Officer ensure cleaning, maintenance & repair, and vandalsim reports/requests are acted upon immediately advice of a problem or an incident is received.</p>		<p>Comments: Buildings Supervisor and Buildings maintenance Officer ensure cleaning, maintenance & repair, and vandalism reports/requests are acted upon immediately advice of a problem or an incident is received.</p>		<p>Comments: Buildings Supervisor and Buildings Maintenance Officer ensure cleaning, maintenance & repair, and vandalism reports/requests are acted upon immediately advice of a problem or an incident is received.</p>		<p>Comments: Buildings Supervisor and Buildings Maintenance Officer ensure cleaning, maintenance and repair, vandalism / graffiti reports and repquests are acted upon immediately advice of a problem or an incident is received. Current M&R budget allocations are basically used for keeping up to date with break-down and reactionary maintenance and repair issues. Programmed maintenance and future work scheduling to ensure longer term planned maintenance of Council buildings will only be able to be implemented effectively once Council's Asset Management System is brought on line for Buildings Assets, and this in turn will require appropriate and increased levels of funding for necessary M&R of these building assets.</p>				





Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP320. Council Leasing Portfolio										100%	
B											
September 25%		December 50%		March 75%		June 100%					
S320.01	Leasing Portfolio									100%	M-Property
✓	September 25%	✓	December 50%	✓	March 75%	✓	June 100%				
<p>Comments: Anticipated gross rental income for the 453 managed leases, licences and agreements total \$2,321,552 per annum (previous quarter 448 for 2,296,469 per annum). Leasing to community organizations currently total 97 leases. These leases represent 21% of total leases managed and return only 11% of the income received.</p>		<p>Comments: Anticipated gross rental income for the 457 managed leases, licences and agreements total \$2,382,814 per annum (previous quarter 453 for \$2,321,552 per annum). Leasing to community organizations currently total 98 leases. These leases represent 21% of total leases managed and return only 11% of the income received.</p>		<p>Comments: Anticipated gross rental income for the 462 managed leases, licences and agreements total \$2,426,668 per annum (previous quarter 457 for \$2,382,814 per annum). Leasing to community organizations currently total 99 leases. These leases represent 21% of total leases managed and return only 11% of the income received.</p>		<p>Comments: Anticipated gross rental income for the 463 managed leases, licences and agreements total \$2,486,766 per annum (previous quarter 462 for \$2,426,668 per annum). Leasing to community organisations currently total 100 leases. These leases represent 22% of total leases managed and return only 11% of the income received.</p>					
S320.03	Community Village									100%	M-Property
✓	September 25%	✓	December 50%	✓	March 75%	✓	June 100%				
<p>Comments: New lease arrangements and renewals of lease agreements are pursued with tenants as required. Number of room hirings and income generated from the room hirings appears to be on track at present. Financial position of the Community Village is continually monitored by the Village Coordinator, reporting to the Property Manager on a weekly basis.</p>		<p>Comments: New lease arrangements and renewals of lease agreements are pursued with tenants as required. Number of room hirings and income generated from the room hirings appears to be slightly in front of expectations at this point in time. However, operating expenses are currently indicating a higher than expected outcome. Financial position of the Community Village is continually monitored by the Village Coordinator, reporting to the Property Manager on a weekly basis.</p>		<p>Comments: New lease arrangements and renewals of lease agreements are pursued with tenants as required. Number of room hirings and income generated from the room hirings appears to be slightly in front of expectations at this point in time. However, operating expenses currently appear to be fairly well on track with budget projections. Financial position of the Community Village is continually monitored by the Village Coordinator, reporting to the Property Manager on a weekly basis.</p>		<p>Comments: New lease arrangements and renewals of lease agreements are pursued with tenants as required. Number of room hirings and income generated from the room hirings is slightly ahead of budget projections. However, it is noted that operating expenses have been slightly in excess of the revised budget allocation for this facility. Increased maintenance costs will continue to be of concern in coming years due to the gradual ageing of the infrastructure. In addition, the issue of road maintenance / reconstruction is one that Council will need to address in the short term - the internal roadway and car park areas at the Village are deteriorating rapidly. This issue was raised for consideration for the 2011-2012 budget but due to financial constraints and other priorities, funding could not be provided this year. The financial position of the Community Village is continually monitored by the Village Coordinator, reporting to the Property Manager on a weekly basis.</p>					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP330 Swimming Pools										100%	M-Property
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
<p>Comments: Satisfactory progress achieved.</p>		<p>Comments: Satisfactory progress achieved.</p>		<p>Comments: Satisfactory progress being achieved with Sawtell, Woolgoolga and Coffs Harbour Swimming Pools. Nana Glen Swimming Pool (which operates under Program No. 110, Line Item 110105) has gradually been developing an issue with regard to the chlorination of pool water and maintaining the required water quality levels. Although the Lessee has been able to maintain chlorination levels generally, it has only been at the expense of continual extensive hand dosing with chlorine granules (in addition to the chlorine generated by the pools salt water system). It appears the installed system is inadequate for the size of pool as well as peak use times (school carnivals) and investigation is presently being pursued into appropriate remedial action. Unfortunately this will add an additional cost burden on the budget program.</p>		<p>Comments: Satisfactory progress being achieved with Sawtell, Woolgoolga and Coffs Harbour Swimming Pools. Nana Glen Swimming Pool (which operates under program 110, Line Item 110105) has been gradually developing an issue with regard to the chlorination of the pool water and maintaining the required water quality levels. Although the lessee has been able to maintain chlorine levels generally, it has only been at the expense of continual extensive hand dosing with chlorine granules (in addition to the chlorine generated by the pool's salt water system). Advice provided by a local pool consultant is that the installed salt water dosing system is inadequate for the size of pool when combined with peak use times (school swimming days and carnivals). Arrangements have been made for installation of a suitable interim semi-automatic acid and chlorine dosing system, which will assist the lessee in addressing the water quality issue in the short term. However, the pool consultant has also advised that Council will need to consider a longer term solution which will require a fully automatic dosing system, as well as a major upgrade of the current pumping and filtration equipment at the Nana Glen Pool. This will be a substantial cost imposition which Council will need to plan for within the next few years. There have been continuing water leak problems at Woolgoolga Swimming Pool and this is being further investigated and can hopefully be resolved prior to the pool reopening in September 2011. Coffs Harbour Pool is operating well with increased patronage due to the</p>					

Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan
2010/11

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
										recent refurbishment and year round opening with the heated indoor 25 meter pool. Negotiation still needs to be finalised with the pool lessee regarding the revised subsidy payments to be made by Council. This process requires consideration of all financial and patronage details related to the operation of the upgraded facility over at least one full operating year. This process is currently in progress.	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	refurbishment and upgrade works at the Coffs Harbour Swimming Pool have progressed well and on track for operational opening at beginning of November										
	Refurbishment work undertaken and completed at Woolgoolga Swimming Pool. Work included refurbishment of the amenities building, including rendering of brick work and painting, roof cleaning and painting, upgrading of toilet, change room and shower facilities, shade sail refurbishment and repair, new, glass windbreak panels for pool, pool water leak repairs, upgrade of sand filtration system for the pool, new storage shed, new gazebo. Refurbishment works were managed by the pool lessee, Scott Hunt, and were completed in time to allow reopening of the pool at start of the 2010-2011 swimming season. Major refurbishment and upgrade works at the Coffs Harbour War Memorial Swimming Pool were also completed during 2010, meeting planned opening date at beginning of November. Upgrade work included complete refurbishment of amenities facilities and provision of a new multi-purpose room. Upgrade of Kiosk, new managers office and first aid room. New Disability/family facilities. New 25 metre indoor, heated swimming pool including access ramp for the disabled, with new plant room, pumps and filtration equipment. New, shade covered, children's water play area. Refurbished existing 8 lane olympic size 50m swimming pool with new wet-deck surrounds and using Myrtha system. Upgraded plant room with new pumps, controllers and filtration systems.										
OP330. Pool Management										100%	
A											
September 25%			December 50%			March 75%			June 100%		
S330.01	Pool Leasing									100%	M-Property
	September 25%		December 50%		March 75%		June 100%				
Comments: Leasing arrangements are in place with suitably qualified pool operators/managers.		Comments: Leasing arrangements are in place with suitably qualified pool operators/managers.			Comments: Leasing arrangements are in place with suitably qualified pool operators/managers.			Comments: Council's four public swimming pools at Coffs Harbour, Nana Glen, Sawtell and Woolgoolga			

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
										all operating satisfactorily and lessees complying with lease provisions.	
S330.02	Pool Budgets									99%	M-Property
	September 25%		December 50%		March 74%		June 99%				
<p>Comments: Council's public swimming pools are currently operating within allocated budgets. The new Coffs Harbour Swimming Pool which has now been upgraded and refurbished will need to be monitored over the next twelve months/two years in regard to income and expenditure levels resulting from the improvements to the facility</p>		<p>Comments: Council's public swimming pools are currently operating within allocated budgets. The new Coffs Harbour Swimming Pool which has now been upgraded and refurbished will need to be monitored over the next twelve months to two years in regard to income and expenditure levels resulting from the improvements to the facility, which includes the addition of a new 25 metre heated indoor pool. Current pool M&R costs have exceeded the 6 monthly, year to date expectations, due mainly to additional M&R costs identified as a result of the Woolgoolga Swimming Pool refurbishment work in late 2010.</p>		<p>Comments: Council's public swimming pools are currently operating satisfactorily and in line with allocated budgets, excepting Nana Glen Swimming Pool (refer to Program 110, Line Item 110105) which is over budget. The new Coffs Harbour Swimming Pool which has now been upgraded and refurbished will need to be monitored over the next twelve months to two years in regard to income and expenditure levels resulting from the improvements to the facility, which includes the addition of a new 25 metre heated indoor pool. Current pool M&R costs have exceeded the estimated, year to date expectation due mainly to additional M&R costs identified as a result of the Woolgoolga Swimming Pool refurbishment work in late 2010. Unfortunately there is still a continuing water leak problem at Woolgoolga Pool and this will need to be addressed prior to the 2011-2012 swimming season. There is also a problem developing at the Nana Glen Pool in respect of water chlorination levels and the ability of the present equipment to provide the necessary dosing levels required to maintain necessary water quality. This situation is being investigated and the necessary equipment needed to fix the problem will add further cost burdens to the budget.</p>		<p>Comments: Council's public swimming pools have operated satisfactorily and generally in line with allocated budgets, excepting Nana Glen Swimming Pool (refer to Program 110, Line Item 110105) which is over budget in expenditure. This over-expenditure partly due to maintenance costs and continuing arrangement providing free-access to pupils at the adjoining Nana Glen Public School - an additional cost being borne by Council. Previously mentioned problem of maintaining adequate chlorine & water quality levels at Nana Glen Pool are being addressed prior to commencement of 2011-2012 swimming season - this will add a further cost imposition for the equipment and associated installation costs. Council also needs to be aware that as the pumping, filtration and dosing systems for the pool are not of commercial, public pool standard then there is a likelihood of major replacement cost of these items within the next few years. Continuing water leak problem at Woolgoolga Pool is being addressed during the current off-season break and it is hoped that the company who undertook work at the pool in 2010 can locate and fix this problem. Coffs Harbour Pool is operating well, however negotiation still needs to be finalised with the Lessee in respect of a revised subsidy payment based on the new level of income & operating cost from this much improved, upgraded facility and the fact it also operates 12 months of the year.</p>					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP350 Airport										94%	EM-PropCom
✔ September 31%		✔ December 55%		✔ March 82%		✔ June 94%					
Comments: Overall everything is going well. Noted		Comments: very satisfactory result		Comments: Good result.		Comments: Very pleasing results.					
						Adoption of Terminal precinct master plan and sign off on 5 year landing fee agreements with the major airlines.					
OP350. Airport Business Management										94%	
A											
September 31%		December 55%		March 82%		June 94%					
P350.01 Airport Business Management										100%	M-Airport
						Jul-10	Jun-11				
✔ September 80%		✔ December 85%		✔ March 85%		✔ June 100%					
Comments: Audit completed in June. Report received 8th October. Working on observations from the report.		Comments: Official audit now received and action plan prepared. Observations only, no corrective action required. Working through observations and will take appropriate action where necessary. Finalise Fire Station Lease by March 2011 - In final stages of negotiations, subject to passenger numbers reaching 350,000pa.		Comments: No corrective action requirements. Working through recommendations where appropriate		Comments: 2010 audit findings and recommendations actioned where appropriate.					
P350.02 Security and Safety OTS										100%	M-Airport
						Jul-10	Jun-11				
✔ September 25%		✔ December 50%		✔ March 100%		June 100%					
Comments: Quarterly audit carried out 17-18 August. report received 7th september. No adverse findings		Comments: OTS quarterly audit completed 17-18 August. No non compliances found.		Comments: No action required from last Security audit on 9/10 Feb							
P350.03 Security and Safety CASA										100%	M-Airport
						Jul-10	Jun-11				
☹ September 20%		✔ December 50%		✔ March 100%		June 100%					
Comments: No random tests undertaken in this period.		Comments: No CASA Damp audits undertaken during this period.		Comments: No random CASA DAMP audits undertaken in this period							
P350.06 Works										75%	M-Airport
						Jul-10	Jun-11				
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 75%					
Comments: Car park complete.		Comments: Friction testing completed.		Comments: Terminal Airconditioning		Comments: Apron Extension on hold					

Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan 2010/11

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Upgrading terminal A/C in progress. Finalising taxiway lighting project. Crack sealing works on runway, apron and some taxiways will commence in the next few weeks.				upgrade complete. Apron Crack sealing completed. OLS clearing completed, Runway patching work ongoing.				due to unexpected runway maintenance costs. Ongoing repairs and maintenance on RWY 03/21. Heavy duty patching of TWY C completed.	
P350.04	Airport Stakeholder Liaison						Jul-10	Jun-11	100%	M-Airport
	✔ September 25%	✔ December 50%	✔ March 75%	✔ June 100%						
	Comments: Have regular monthly meetings with local airline represents. Liaise with airlines at HO level on a regular basis.	Comments: Continuing negotiations with Virgin on pricing policy. Working with Qantas on introduction of Next Generation Check-in facilities at Coffs. Negotiating with Brindabella re new schedule, fare structure, refuelling and ground handling issues.	Comments: Regular discussions and one meeting with Virgin during this period. Two meetings with Qantas and regular telephone contact. One meeeting with Brindabella.	Comments: Regular contact (weekly) with Virgin at the moment. Qantas and Brindabella at least once a month.						
P350.05	Strategic Planning						Jul-10	Jun-11	100%	M-Airport
	✔ September 25%	✔ December 60%	✔ March 80%	✔ June 100%						
	Comments: Currently working with consultants on Terminal Area Master Plan. Working with Virgin Blue on Melbourne Route Development Strategy. Working on 5 year pricing strategy with Qantas and Virgin.	Comments: Terminal Area Master plan now in final draft form. LongTerm AirportManagement Model - First draft completed for comment.	Comments: Proofing final Draft of Terminal Area Master Plan.	Comments: Terminal Area Master Plan now complete and adopted by Council.						
S350.01	Airport Liaison								84%	M-Airport
	✔ September 16%	✔ December 41%	✔ March 59%	✔ June 84%						
	Comments: Maintain regular liaison with all GA and RPT operators, industry colleagues and relevant statutory authorities.	Comments: Pax growth for 6 months tp Nov 10. Hire car operators now pay for all parking bays in new car park.	Comments: Met with GA tenants re World Rally Championships on 22nd February.	Comments: Maintained open communication and close working relationship with all airport tenants and stakeholders.						

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP375 Sports Development										95%	M-Sports
✓ September 22%		✓ December 48%		✓ March 76%		✓ June 95%					
<p>Comments: It's been a very busy first quarter with 3 months of solid events at the Stadium, work beginning on the lights upgrade and feasibility study. A great effort by the team</p>		<p>Comments: A very busy quarter for the Sports Unit with much activity around the beginning of BCU International Stadium lighting upgrade, progression on the Stadium strategic projects feasibility report, adoption by Council of the Sports Facility Plan, and a couple of large events.</p>		<p>Comments: A very busy quarter for the Sports Unit, with the launch of the new Stadium lighting, and two major events the NRL pre season trial and an AFL NAB Challenge match.</p>		<p>Comments: As always this is a very busy quarter with the beginning of the winter sport season and also a full events calendar at BCU International Stadium. Securing sport contributions to some of our urgent capital upgrades has been a highlight.</p>					
		Adoption of Sports Facility Plan Work underway on BCU International Stadium lights upgrade and feasibility study									
OP375. Facility Management										100%	
A		September 25%		December 56%		March 88%		June 100%			
P375.08	Sports Facility Planning							100%	M-Sports	Jul-10	Jun-11
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
<p>Comments: Sports Facility Plan report to Council on 14 October Council meeting agenda.</p>		<p>Comments: Final Sports Facility Plan adopted by Council in December and now on the CHCC website. Review of CCSLP and sports ground plans of management to be tackled in 2011.</p>		<p>Comments: Sports Facility Plan completed CCSLP and Sports Ground POMs yet to commence due to resourcing</p>		<p>Comments: Sports Facility Plan adopted by Council October 2010. Plans of Management reviews will be undertaken in 2011/12</p>					
						Sports Facility Plan adopted by Council October 2010.					
P375.10	BCU Stadium Lighting							100%	M-Sports	Jul-10	May-11
✓ September 25%		✓ December 75%		✓ March 100%		June 100%					
<p>Comments: Tender released and contract completed. Musco Lighting Pty Ltd engaged for design and construction. Project running to schedule and within budget</p>		<p>Comments: Project on track for launch of new 1500 lux lighting at NRL pre season trial 19 February 2011. Proceeding on time and to budget.</p>		<p>Comments: Project completed on time and on budget. Lights launched by Minister Albanese on 14 February 2011.</p>							
P375.03	Revenue generation							100%	M-Sports	Jul-10	Jun-11
✓ September 25%		✓ December 50%		✓ March 100%		June 100%					
<p>Comments: Naming rights agreement revenue increased 80% with</p>		<p>Comments: Working with ISFM Stadium consultants on maximising revenue</p>		<p>Comments: Signage agreements all contracted to 2012</p>							

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	renegotiation of 3 year agreement 2010-2013 New perimeter signage opportunities will be released to the market in the second quarter with opportunities for additional revenue										
	generation into the future										
	Naming rights agreement revenue increased 80% with renegotiation of 3 year agreement 2010-2013 New perimeter signage opportunities will be released to the market in the second quarter with opportunities for additional revenue										
S375.02	Facility Maintenance									100%	S-FacOpsEv
	✓ September 25%										
	✓ December 50%										
	✓ March 75%										
	✓ June 100%										
	Comments: All maintenance issues throughout the CH LGA for sporting ovals acted upon within the time restrictions, taking into account the issues that require DA's, consultation & longer delays due to the decision making process within Council										
	Comments: Actioned all request for maintenance within targetted assessments										
	Comments: All sports facility maintenance initiated within 48 hours of notice of complaint or requirement. Continued vandalism at Velodrome especially, as well as other facilities in LGA. Maintenance & vandalism appears to be on the increase in the area, and each incident appears to cost more each time. General maintenance of all facilities carried out as best as we can, but most facilities are old and to continue to attempt to make them operational to today's standards is becoming increasingly difficult. Stadium is showing genral signs of "wear & tear" in areas such as fencing, electrical, plumbing, speaker poles, paint & some structural integrity complaints as the facility has not had the required funds spent on a maintenance budget to maintain the facility as CHCC's "jewel in the crown".										
	Comments: Completed 133 noted repairs & maintenance tasks (diarised) in the 3 months. There were probably more tasks that were rectified , but I can account for the diarised items. All tasks were acted upon within 5 days and the majority completed.										

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	<p>General maintenance duties carried out on all sporting ovals in the CH LGA as required. Vandalism on all facilities has increased and requiring more attention to maintenance. Generally sporting organisations are looking after the facilities for thier sport better due to the eduaction process and ramifications of abuse if encountered.</p>										
										<p>Lowlights are the continuing problems with vandalism. Other lowlights are the constant repairs to ovals and infrastructure around CH that are because they are aging facilities and have been neglected for too long with modernisation programs and updates to bring them in line with the needs of the public in the 21st century.. However, many of the repairs & maintenance have been in the Stadium precinct which is showing wear after 15 years. Although the Stadium and the surrounds have improved immeasurably in the last 5 years with monies being spent to refurbish and renew the facility.</p>	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP375. Sports Support and Development										89%	
B											
September 20%		December 39%		March 64%		June 89%					
P375.01	Strategic Relationships									100%	S-EvLocal
								Jul-10	Jun-11		
✓ September 25%	✓ December 50%	✓ March 75%	✓ June 100%								
<p>Comments: Hold event meetings with clients for upcoming events as required - either in person / via email or over the phone Attended Regional Event Workshop in August</p>	<p>Comments: Two team members attended North Coast Sports Forum in November. Regular meetings with sports development officers locally</p>	<p>Comments: Attended a series of meetings with AFL operations manager regarding NAB Challenge Game in Coffs Harbour on Saturday 12 March 2011. Attended meeting conducted by WRC Rally outlining initial proposal on routes for World Rally in Coffs Harbour in September 2011.</p>	<p>Comments: Attend monthly COFFSAC meetings Sports Unit Manager attended State PLA (Parks and Leisure Assn) conference in Dubbo</p>								
P375.02	Events									100%	S-EvLocal
								Jul-10	Jun-11		
✓ September 25%	✓ December 50%	✓ March 75%	✓ June 100%								
<p>Comments: Information reported on post-event analysis reports July - September there were 15 local school events; 4 x local sports assn events; 1 regional sports event; 1 x zone sports event; 3 x State sporting events; 2 x national sporting events. Approx 14500 visitor nights.</p>	<p>Comments: Wednesday 5 - Saturday 8 October - Masters of Rugby League. 18 teams in Coffs Harbour over 4-5 nights. Each evening a social event at a local venue. Teams are all Masters so many bought families as well who did activities around the region during the day. Friday 12- Sunday 14 November - National OZTAG Championships. 1500 players (96 teams) in the region for 2-3 nights. All evenings free for teams to do what they liked in the area. With spectators and support crew - between 1800 - 2000 people in the area for the event.</p>	<p>Comments: <u>AFL NSW ACT u18 State Zone Trials</u> Held at BCU International Stadium 17 - 20 January 2011. 240 competitors and up to 600 - 800 spectators/organisers/industry personnel. Round robin competition - 8 teams playing 2 games per night, 2 halves of 17 minutes each 3 days total of competition Comp starts at 4.30pm to counter-act the heat Economic benefit \$720,000 (based on the formula of (\$100x1.8) x # of nights (4) x # of pax (1000) <u>NRL Trial Game - South Sydney Rabbitohs v Gold Coast Titans</u> National Rugby League pre-season game held annually at BCU International Stadium Crowd of 6485. Mostly local crowd. Some overnight visitors, some day trippers. Gates opened at 4.00pm with the main game at 7.00pm. Local group 2 games leading up to the main game. Corporate are on field for the duration.</p>	<p>Comments: <u>April 2011</u> Beginning of Winter season for all sports. Over 35's soccer competition began at the Stadium. Booked 2 x nights per week from 6pm - 10pm (Thursday/Friday except where major events occur, then alternate dates are sought and booked where possible). Canteen open for food and drink (alcohol and non-alcohol) for the duration. Regular seasonal user of the venue. All players local. <u>May 2011</u> Over 35's soccer 1 x school rugby union tournament - majority school students who arrive in the morning and leave in the afternoon with canteen sales at the Stadium NSWPSSA Boys (soccer) Football 3 days mid-week. Approx. 250 players and up to 500 spectators. All from outside the Coffs Harbour LGA. Over night visitor economic impact (based on the formula of (\$100x1.8) x # of nights</p>								

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
										<p>(3) x # of pax (500) = \$270,000 June 2011 11 x school athletics carnivals - majority school students who arrive in the morning and leave in the afternoon with canteen sales at the Stadium u11 & u12 State Boys Soccer Championships - June Long weekend. Tournament runs Sat / Sun / Mon of the June Long weekend. Tournament was called off toward the end of day 2 due to threat of rising floodwaters to the south. Approx. 350 players and up to 1000 spectators. All from outside the Coffs Harbour LGA. Over night visitor economic impact (based on the formula of (\$100x1.8) x # of nights (4) x # of pax (1350) = \$972,000 Grp 2 Rugby League Gala Day - Saturday. Local juniro rugby league gala day. All competitors and spectators from the local area or within driving distance.</p>	
										<p>Economic benefit based on 10% overnight visitors and 15% day trippers. The balance of the crowd will be classed as local. Over night visitor economic impact (based on the formula of (\$100x1.8) x # of nights (1) x # of pax (650) = \$117,000 Day tripper economic impact (based on the formula of (\$70x1.8) x # of pax (970) = \$122,220 <u>AFL NAB Challenge Game – Sydney Swans v St Kilda</u> Offshoot competition of the AFL NAB Cup. Teams are allocated games in regional areas. First time Coffs Harbour has hosted a game since 2003. Crowd of 4873. Mostly local crowd. Some overnight visitors, some day trippers. Gates opened at 4.00pm with 2 x representative games set down as pre-game entertainment. Auskick played at half time. Corporate area in the dosnwtairs bar. Gates opened at 4.00pm with the main game at 7.00pm. Local group 2 games leading up to the main game. Corporate are on field for the duration.</p> <p>Economic benefit based on 5% overnight visitors and 10% day trippers. The balance of the crowd will be classed as local. Over night visitor economic impact (based on the formula of (\$100x1.8) x # of nights (1) x # of pax (240) = \$43,200 Day tripper economic impact (based on the formula of (\$70x1.8) x # of pax (490) = \$61,740 <u>Ella 7's Indigenous 7's Rugby Union Tournament</u> 700 competitors up to 1000 spectators/management taking place in a round robin 7's rugby union competition Third year in Coffs Harbour, with the first year having 400 competitors, so good annual growth for the competition. All accommodation booked via the VIC Economic benefit (based on the formula of</p>	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
					(\$100x1.8) x # of nights (2) x # of pax (1500) = \$540,000						
	July was a massive sports tourism month for the City. It hosted: National Girls Youth Football Championships Eastern University Games Northern NSW State Cup Quarter and Semi Finals Coffs Coast Junior Rugby Challenge Women's Veteran Hockey Championships				AFL NAB Challenge Game Great coup to have national AFL back in Coffs Harbour. Has not happened since 2003.						
P375.04	External Funding (Government)							Jul-10	Jun-11	100%	S-SportDevO
	✔ September 25%	✔ December 50%			✔ March 75%					✔ June 100%	
	Comments: Applications for Sub-Surface drainage at Richardson Park, Sawtell submitted to 2010 Community Building Partnerships in July 2010. No announcement as yet.	Comments: NSW Government Community Building Partnership Program Grant for drainage at Richardson Park approved (\$187,278) Works began on BCU International Stadium Lighting upgrade (RCLIP funding)			Comments: Council resolved to support the resurfacing of the Woolgoolga netball courts with a contribution of approx \$141,000 if the grant application to DSR for the same amount of money is successful. Council's Sports Development Officer assisted them in writing the application.					Comments: Sport and Recreation Facility Grant Program (offered by Communities NSW Sport and Recreation) Assisted Woolgoolga Netball Association in writing application for upgrade of hard court playing surface. Budget reflecting \$141,248 contribution by Council (report on 24 March 2011). Overall cost of project approx \$300,000. Application due in April. Results not announced as yet.	
					Announcement of successful funding of \$187,000 for installing sub-surface drainage at Richardson Park						
P375.05	External Funding (Assisting Community)							Jul-10	Jun-11	100%	S-SportDevO
	✔ September 25%	✔ December 50%			✔ March 75%					✔ June 100%	
	Comments: Funding opportunities sent out to sporting groups on a regular basis. No requests from sporting bodies for assistance with completion of funding submissions this quarter.	Comments: NSW Government Community Building Partnership Program funding for installation of sub-surface drainage at Richardson Park, Toormina, approved for \$187,278			Comments: Enquiries from Sawtell BMX, Coffs Swans AFL and Coffs Netball re potential applications for 2011 DSR grants. None proceeding to my knowledge. Assisting Woolgoolga Netball apply for \$141,000 for court resurfacing - outcome expected in next financial year.					Comments: Brief telephone consultations with a number of clubs seeking clarification of program criteria when the annual Sport and Recreation Facility Program released in March/April. I co-wrote the application for Woolgoolga Netball Association and an upgrade to their hard court surface. No other requests for assistance received.	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
					Project delivered for Toormina Oval. Installation of paths and landscaping. Total value \$15,000. Sawtell Toormina Soccer Club contributed grant monies of \$7,500						
P375.06	External Funding (Sports Contributions)				Jul-10	Jun-11				100%	S-SportDevO
					September 25%	December 50%	March 75%	June 100%			
	Comments: No external funding recieved. The following co-contributions were negotiated in this quarter, but have not been confirmed; 1. \$10,000 from AFL NSW/ACT to assist with sub-surface drainage at Richardson Park (dependent on success of funding application) 2. Funds from Sawtell Soccer Club to assist with pathway and drainage project adjacent to Toormina Oval menities block. Project is waiting on a redesign and recosting before contributions can be confirmed. 3. AFL NSW/ACT offered to supply used floodlighting poles for use on Fitzroy Oval (replacement value \$80,000) however Council was unable to provide the costs for lamps and installation.			Comments: No projects happening at the moment			Comments: Confirmed - AFLNSW/ACT \$40,000 for Richardson Park Subsurface drainage project (total value of project is \$410,000) Pending - Cricket NSW \$41,000 for Richardson Park Sub-surface drainage (total value of project is \$410,000)			Comments: 1. Confirmed contribution to Richardson Park drainage upgrade from AFL NSWACT (\$40,000 and Cricket NSW (\$42,000) 2. Installation of hinged soccer goal post system at York St Oval by Northern Storm Football Club. 3. Progression of negotiations with Cricket NSW and AFL (NSW/ACT) and Coffs Harbour Swans Senior and Junior AFL Clubs re investment in potential installation of floodlighting using some of the reconditioned lights from the stadium.	
P375.09	Sports Unit Planning				Jan-11	Jun-11				100%	M-Sports
					September	December	March 50%	June 100%			
							Comments: Feasibility Study completed for Stadium infrastructure upgrades. Business Plan and Strategic plan awaiting budget and resourcing to commence			Comments: Stadium Feasibility Plan completed and adopted by Council early 2011. IISFM engaged to undertake business plan - currently underway	
S375.01	Strategic Relationships									100%	S-FacOpsEv
					September 25%	December 50%	March 75%	June 100%			
	Comments: Attended 90% of all COFFSAC			Comments: Attended 100% of COFFSAC			Comments:			Comments: Initiated further dicussion	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	meetings with only one missed (due to sickness). Another staff member attended in my place.					100% of COFFSAC meetings attended this quarter No Sport and Rec forums took place this quarter			with the ARU officials to seek more events here in Coffs Harbour. ARU Development in CH has seen the events for the Rugby increase markedly and hopes are for further events. Initiated contact with the CRL for a further City vs Country event in CH. After South this year (Albury) will possibly be going to Mudgee in 2012 and then our chances for the City vs Country will be in 2013. Continuing to build relationship with Group 2 Executive and the Clubs for games during season, and they have initiated conversations to try to host a Grand Final at the Stadium In preliminary disussion with the NSW Waratahs to secure a pre-season game (Super 15's Trial) in Coffs in late January 2012.	
	Attended Woolgoolga Sports Council AGM and endorsed CHCC's position to assist local sports wherever we can					Input by COFFSAC in the priorities for the Capital Expenditure program as part of the Sports Facility Plan.			Feedback from ARU staff that BCU Stadium is the best venue for their events, even in Sydney.	
S375.03	Information and Training								3%	S-SportDevO
	September 3%					December 3%				
	March 3%					June 3%				
	Comments: Volunteers Workshop for Sporting Organisations - conducted by Communities Sport and Recreation					Comments: Suellen attended sports forum in Orange 11-14 October Sports Unit attend COFFSAC meetings on a monthly basis.			Comments: No forums hosted by CHCC in this quarter Promotion of Disabled sport training in Kempsey in February and for upcoming taping course in Coffs Harbour, both conducted by NSW Sport and Rec	
	Comments: Nil hosted by CHCC. Two third party events supported by CHCC; 1. Winning Grants Workshop at Woolgoolga, conducted by NSW Sports Federation.2. Level 1 Sports taping course scheduled at Coffs Harbour by Communities NSW Sport and Recreation									
S375.04	Sports Marketing								100%	S-EvLocal
	Task Description								xxProgress	
	<i>E-Newsletter</i>						<i>Jul-10</i>	<i>Jun-11</i>		<i>S-EvLocal</i>
	<i>Media Releases</i>						<i>Jul-10</i>	<i>Jun-11</i>		<i>S-EvLocal</i>
	<i>Online Updates</i>						<i>Jul-10</i>	<i>Jun-11</i>		<i>S-EvLocal</i>
	September 25%					December 50%				
	March 75%					June 100%				
	Comments: Enaging local media in all sporting events in the city					Comments: Continue to send out a sports e-newsletter to the sporting community			Comments: Working with Group 2 Junior Rugby League Junior rugby league again	
	Comments: Funding was confirmed from Community Building									

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer		
	<p>Maintaining current list of sports events on events calendar Assist event organisers with media contacts as required</p>									<p>each quarter Continue to update council's website with sports events as and when known Continue to update Council's media department with information on upcoming events</p>	<p>this year to promote a Junior sign on day in conjunction with the NRL Pre-season game. Any child that joined up to play rugby league on the day received entry to the game. Worked with AFL NSW/ACT to co-ordinate junior rep games and half time Auskick as part of the AFL NAB Challenge Game. All of these players received entry to the game. An area at the Stadium was set up for the Junior Association. Continue to work with local schools by allowing school-based sports activities to take place on Council-managed grounds at no charge. Forward information sent to the Sports Unit (ie courses for local sports administrators) to local sports co-ordinators that may assist them in their sports</p>	<p>Partnerships 2010 for the Richardson Park drainage project. The total amount of funding from the CBP is \$187,278. Cricket NSW has contributed \$42,000 and AFL NSW/ACT has contributed \$40,000 Council have committed to make up the shortfall of the \$422,084 project.</p> <p>Richardson Park is one of the premier sports grounds servicing the Sawtell/Toormina area, offering a senior AFL field with two turf cricket wickets. Apart from regular use by the Sawtell/Toormina AFL and cricket teams, it is also often used for regional events particularly for cricket. Installation of sub surface drainage will ensure the ground is playable in all but the heaviest of rain events. Player interest falls away rapidly with consistent loss of sport through ground closures, and in this climate having sub surface drainage on highly used grounds is essential.</p> <p>The project is expected to commence in August 2011</p>	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP410 Administration and Corporate Governance										99%	S-CBDeptAdm
✓ September 40%		✓ December 70%		✓ March 80%		✓ June 99%					
<p>Comments: Promoting Better Practice Review to be undertaken by the DLG in December will highlight actions required within Admin and Governance. Noted</p>		<p>Comments: DLG Promoting Better Practice Review report will see actions that CHCC will be required to take in line with Corporate Governance. Council minutes and agendas are consistently updated in line with requirements.</p>		<p>Comments: New policy register to be formulated in next 6 months incorporating all of Council's policies across the Organisation.</p>		<p>Comments: Council business papers distributed in accordance with legislative requirements. Disclosure of interest returns tabled in accordance with legislation. Councillor Fees and Expenses Policy due to be reviewed by 30 November 2011.</p>					
OP410. Corporate Administration										99%	
A											
September 40%		December 70%		March 80%		June 99%					
P410.01	Disclosure of Interest								100%	S-CBDeptAdm	
✓ September 100%		December 100%		March 100%		June 100%		Aug-10	Sep-10		
<p>Comments: >95% of Senior Staff, Designated person and Councillor returns completed and tabled as per legislative requirements.</p>											
P410.02	Councillors Expenses								100%	S-CBDeptAdm	
✓ September		✓ December 100%		March 100%		June 100%		Sep-10	Nov-10		
<p>Comments: Councillor Fees and Expenses policy adopted by Council late 2009. Review to be completed and adopted by Council 2nd meeting in November</p>		<p>Comments: Councillor Expenses and Facilities Policy updated and endorsed at Council meeting 25/11/10</p>									
P410.03	Policies								95%	S-CBDeptAdm	
☹ September 50%		☹ December 50%		☹ March 50%		☹ June 95%		Jul-10	Jun-11		
<p>Comments: Updating/standardising of all Council policies to be completed.</p>		<p>Comments: All new policies and reviews are becoming standardised. With Departmental Administrator role being vacant and temporarily covered by Manager Governance & Legal role, the timeframe for the Organisational wide role out of this will be extended.</p>		<p>Comments: All new policies developed and policies undergoing review are standardised into new template.</p>		<p>Comments: Policies updated according to Legislative requirements. Full review of policies to be undertaken in next 6 months.</p>					
S410.01	Administer Council's Minutes & Agendas								100%	S-AssCorpBus	

Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan
2010/11

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
Task Description										xxProgress	
	<i>Agendas Distributed</i>							<i>Jul-10</i>	<i>Jun-11</i>		<i>S-AssCorpBus</i>
	<i>Resolutions Distributed</i>							<i>Jul-10</i>	<i>Jun-11</i>		<i>S-AssCorpBus</i>
	<i>Website Updated</i>							<i>Jul-10</i>	<i>Jun-11</i>		<i>S-AssCorpBus</i>
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: Meeting of 23 September 2010 was cancelled and two additional Extraordinary Meetings were held on 20 July 2010 and 2 August 2010.		Comments: All Agendas and Minutes were issued on schedule including Council's website. Two Council Meetings were held in October and November and one Council Meeting was held in December 2010.		Comments: Agendas distributed to Councillors and Executive Team within agreed timeframe. Website updated with agendas and minutes within agreed timeframes. Resolutions distributed to appropriate staff for action. Note: No Council meetings held in January 2011.		Comments: Agendas and Minutes distributed to Councillors and Executive Team within agreed timeframes.					
S410.02	Policy Register									100%	S-CBDeptAdm
Task Description										xxProgress	
	<i>Policies Approved</i>							<i>Jul-10</i>	<i>Jun-11</i>		<i>S-CBDeptAdm</i>
	<i>Policies Updated</i>							<i>Jul-10</i>	<i>Jun-11</i>		<i>S-CBDeptAdm</i>
☹ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: All policies required to be updated in this quarter completed. Further updating of policies and the policy register to be actioned.		Comments: All policies that have had legislative requirements to be reviewed, such as Councillor Fees and Expenses, have been reviewed in line with requirements. DLG Promoting Better Practice Review has seen new policies written.		Comments: Privacy Management Plan, Enforcement Policy, Risk Management Policy adopted by Council. DLG requirements met.		Comments: All policies updated as per DLG requirements. Final report received from the Promoting Better Practice review will see further policies created and adopted in the next 6 months.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP411 Governance and Legal										95%	S-CBDeptAdm
✔ September 21%		✔ December 50%		✔ March 71%		✔ June 95%					
Comments: All reporting requirements completed Noted		Comments: Governance and Legal Services are consolidating processes and procedures after the resignation of the Manager in July 2010 and arrival of new General Manager in Nov 2010.		Comments: Inspections and Audits occurring as required. Documentation up to date.		Comments: Audit, Risk and Governance functions all performed to legislative requirements. New governance position recently advertised will see additional functions performed within the branch in the coming months.					
OP411. Corporate Auditing										86%	
A		September 17%		December 50%		March 68%		June 86%			
P411.01	Strategic Audit Plan					Jan-11	Jun-11	100%		S-IntAudit	
○ September		✔ December 50%		✔ March 90%		✔ June 100%					
No Planned Activity: There was no activity this period.		Comments: First draft prepared to go to Governance and Audit Committee Meeting 21st January 2011.		Comments: Final draft awaiting approval at 4 May Governance and Audit Committee meeting.		Comments: Approved at May Governance and Audit Committee meeting					
P411.09	Corporate Audit Reports					Jul-10	Dec-11	57%		S-IntAudit	
Task Description								Progress			
Airport operations						Feb-11	Jun-11			S-IntAudit	
Comments: Draft report issued. Closing discussion booked for 14 July											
Contract administration/tenders						Feb-11	Jun-11			S-IntAudit	
Comments: Commenced June											
Follow ups audit						Jul-10	Jun-11			S-IntAudit	
Comments: No further follow ups needed since last committee meeting held in May											
Risk Management, IMS & Worker's Compensation						Jul-10	Jun-11			S-IntAudit	
Subdivision engineering						Feb-11	Jun-11			S-IntAudit	
Comments: Commenced June											
Tourism						Feb-11	Jun-11			S-IntAudit	
Comments: Finalised 27/6/11											
Waste management						Jul-10	Jun-11			S-IntAudit	
Water and sewer – capital works/strategy						Jun-11	Dec-11			S-IntAudit	
Comments: Not yet commenced - always intended to carry over into 11-12											
Water and sewer – management/maintenance						Jun-11	Dec-11			S-IntAudit	
Comments: Not yet commenced - always intended to carry over into 11-12											
✔ September 25%		✔ December 50%		☹ March 40%		☹ June 57%					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	<p>Comments: Governance and Audit Committee requested an urgent audit of Risk Management, IMS & Worker's Compensation in 2010/11; This is a very extensive audit, hence pushing the rest of the program back. Audits of Environmental management/sustainability and Ranger operations deferred to 2012/13. Also, Asset system set up/operation audit deferred to 11/12 due to the late-running commissioning of the assets system. The Waste management audit report was finalised 19 August 2010 (from the 09/10 program but not completed until into this financial year).</p>										
	<p>Comments: Work progressing on Follow ups audit (report ready in January); Tourism audit; Airport operations – planning stage undertaken, awaiting opening interview; Risk Management/IMS & Worker's Compensation audit report to be finalised in January.</p>										
	<p>Comments: Program a bit behind due to number of consultation tasks and medical leave interventions.</p>										
	<p>Comments: 95% of programmed hours were undertaken but due to the high number of consultation and other tasks several of the programmed audits were not able to be completed in the year. Full programmed hours were not reached due to the high level of sick and other leave taken during the year.</p>										
S411.01	Corporate Auditing									100%	S-IntAudit
	<p>✔ September 25%</p>										
	<p>✔ December 50%</p>										
	<p>✔ March 75%</p>										
	<p>✔ June 100%</p>										
	<p>Comments: All reports completed as per requirements</p>										
	<p>Comments: 11.01.K2 & 11.01.K3 No Governance and Audit Committee meetings held in the December quarter to present reports and results to. Reports still distributed by email (11.01.K1) No audit reports issued in the period. On leave six weeks of this time.</p>										
	<p>Comments: All three milestones have been met.</p>										
	<p>Comments: All reports issued as soon as finalised and management clearance obtained.</p>										





Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP411. Legal/Governance Management										100%	
B											
September 20%		December 51%		March 70%		June 100%					
P411.03	GLS Policies							Jul-10	Jun-11	100%	S-GLSAdmin
✔ September 10%		✔ December 51%		✔ March 75%		✔ June 100%					
<p>Comments: The following policies require an annual review to ensure currency of references and links (if any) – Code of Conduct (scheduled for Council review 2013) Complaints and Other Feedback Policy (scheduled for Council review 2013) External Contracts Policy (scheduled for Executive Team review in 2011) Internal Contracts Policy (scheduled for Executive Team review in 2011) Legal Services Policy (scheduled for Executive Team review in 2011)</p>		<p>Comments: The following policies require an annual review to ensure currency of references and links (if any) – Code of Conduct (scheduled for Council review 2013) Complaints and Other Feedback Policy (scheduled for Council review 2013) External Contracts Policy (scheduled for Executive Team review in 2011) Internal Contracts Policy (scheduled for Executive Team review in 2011) Legal Services Policy (scheduled for Executive Team review in 2011) The Council Officer's Indemnity & Legal Expenses Policy under internal review.</p>		<p>Comments: Privacy Management Plan and Risk Management Policy adopted by Council</p>		<p>Comments: New Policies adopted on Enforcement, and Community Engagement in last quarter.</p>					
P411.05	Investigations							Jul-10	Jun-11	100%	S-GLSAdmin
✔ September 25%		✔ December 51%		✔ March 75%		✔ June 100%					
<p>Comments: General Manager's – Code of Conduct Complaints – annual reporting completed in draft on 27 October 2010. Report awaiting approval for inclusion in Annual Report</p>		<p>Comments: General Manager's – Code of Conduct Complaints – annual reporting completed in final form on 5 November 2010.</p>		<p>Comments: All Conduct enquiries and investigations have been completed in accordance with Council's adopted Complaints or Code of Conduct policy. Still awaiting outcomes of referred complaints to Sole Conduct Reviewer.</p>		<p>Comments: All Conduct enquiries and investigations have been completed in accordance with Council's adopted Complaints or Code of Conduct policy. Still awaiting outcomes of referred complaints to Sole Conduct Reviewer.</p>					
P411.02	Legal/Governance Management									100%	S-GLSAdmin

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
								Jul-10	Jun-11		
September 25%		December 51%		March 75%		June 100%					
Comments: Annual Legal Expenditure Report (2009/2010) completed 17 August 2010. First Quarter (Jul-Sept) 2010 Legal Expenditure Report completed 17 August 2010. Draft report awaiting approval for presentation to Executive Team		Comments: Final Second Quarter Legal report completed provided to Acting Manager, GLS on 31 January 2011 for presentation to CDT/Exec Team. No annual reporting activities planned for this quarter		Comments: Report regularly provided to Exec team on legal expenditure.		Comments: Monthly reports provided to Executive on legal expenditure. Annual reporting provided via annual reports.					
P411.04	Training							Jul-10	Jun-11	100%	S-GLSAdmin
September 15%		December 51%		March 51%		June 100%					
Comments: GLS managed training (internal and through external Legal Panellist Firms) reported as part of the External Auditors request for Information. This information was provided to the Finance Department on the 17 August 2010. Internal code of Conduct training will need to be followed up and provided to new staff that have arrived at the organisation since the start of the 2010/2011 financial year. It is noted external training regarding GIPAA has been explored with Council's Legal Panellist Firm.		Comments: GLS managed training (internal and through external Legal Panellist Firms) reported as part of the External Auditors request for Information. This information was provided to the Finance Department on the 17 August 2010. Further Legal Panellist firm training (provided under tender) has been preliminary discussed with Wilshire Webb. Details to be provided to Lisa Garden for further consideration/action.		Comments: To be finalised June 2011		Comments: Risk Management Training conducted for approx. 140 staff across the Organisation. On line Code of Conduct training conducted for new employees and new committee members.					
S411.02	Governance and Audit Committee									100%	S-IntAudit
September 25%		December 50%		March 75%		June 100%					
Comments: Support provided. Attendance at regular meetings and emails etc		Comments: S411.02.K1 No Governance and Audit Committee meetings held in the quarter to provide agendas to (Cut and pasted from Notes section of		Comments: Distribution completed as required for Jan meeting.		Comments: Support provided both for and outside of committee meetings.					

Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan
2010/11

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
		Details page:No committee meetings in this period however contact maintained with committee members as appropriate.)									

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP411. Risk Management									98%	
		September 25%	December 50%	March 75%	June 98%					
P411.06	Risk Management								95%	S-Risk
		September 25%	December 50%	March 75%	June 95%	Jul-10	Jun-11			
<p>Comments: Four (4) contracts were reviewed in accordance with the <i>External Contracts Policy</i> in the first quarter, including contracts for the Nana Glen Sports Recreation & Equestrian Centre (NGSREC), Ayrshire Park, Bunker Cartoon Gallery and the Regional (Art) Gallery. Approximately eight (8) risk assessments were undertaken including inspections for events (Skydiving, Buskers, Thundercats, and Rally Championships) and Council Assets (Bakker Drive, and NGSREC).</p>		<p>Comments: Council Risk Assessments for - Eutick Memorial Still Life Awards (EMSLA), Coffs Harbour Memorial Pool opening. Contracts on indemnity, liability, & insurance clauses - R&S Muller Enterprises P/L (professional services), Leighton Fulton Hogan Joint Venture (Minor works & services contract), IT 2011 Conference (Pacific Bay) , Midnight Basketball.</p>		<p>Comments: CHCC Risk Management Policy reviewed, amended policy prepared, to be adopted by Council late April. Risk Management Co-ordinating Committee established. CHCC Enterprise Risk Management Strategy guiding document prepared for adoption.</p>		<p>Comments: Draft ERM manual nearing completion. ERM Risk Assessment matrix completed, ERM Risk Assessment Form completed. 136 Council managers/staff attended Organisation ERM training. 2 Councillors attended ERM training.</p>				
P411.08	Claims								100%	S-Risk
		September 25%	December 50%	March 75%	June 100%	Jul-10	Jun-11			
<p>Comments: Claims received in the first quarter from 1/7/10 to 30/9/10 – Public Liability – 23 Professional Indemnity – 2 Motor Vehicle – 15 Asset/Property – 2 Total = 42 Please note the Governance</p>		<p>Comments: Claims received 1st October - 31st December 2010. Public liability - 29 (Ytd 52) Professional indemnity - 1 (Ytd 3) Motor vehicle - 12 (Ytd 27) Asset claims - 6 (Ytd 8) Total claims - 48 Customer Request/Enquiries registered by G&LS 34</p>		<p>Comments: Claims for March Quarter & YTD Public liability claims - 40 (YTD - 93) Professional Indemnity claims - 2 (YTD 5) Motor Vehicle claims - 22 (YTD 40) Property/Asset claims - 4 (YTD 12)</p>		<p>Comments: Claims for June quarter (and YTD) Public Liability 40 (YTD - 133) Professional Indemnity 1 (YTD - 6) Motor Vehicle 7 (YTD - 47) Council Property 5 (YTD - 17) TOTAL CLAIMS 203</p>				




Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Officer (Risk) undertook an increase in duties including claims management during the leave periods of the Risk Coordinator, ensuring all claims were received, investigated and recorded in accordance with Council's established practices.										
		Trevor Topfer is now able to manage most claims unassisted through the complete process. And is now a valued member of the G&LS section.								Public Liability & Professional Indemnity claims processing, investigation, and determination in-house by Governance & Legal Services staff minimises the number of claims to be processed by Council's insurers Statewide Mutual. As a result Council has maintained it's Public Liability/Professional Indemnity insurance policy premium for 2011/2012 at \$898,690.50, the same level as in 2010/2011 and 2009/2010. Additionally, Governance & Legal Services in-house claims processing should maximise Council's claims performance rebates for public liability/professional indemnity insurance.	
P411.07	Risk Inspections and Audits							Jul-10	Jun-11	100%	S-Risk
	September 25%		December 50%		March 75%		June 100%				
	Comments: P411.07 – Risk Inspections and Audits Approximately eight (8) risk assessments/inspections were undertaken. Refer to code P411.06 for details. The 2010 Statewide Public Liability Risk Audit (NSW) was completed on time on the 22 October 2010. This audit was progressed over a period of five (5) weeks, taking up to 75 hours	Comments: Risk inspections at - Ayrshire Park new footbridge, Coffs Harbour Memorial Pool, Beryl Street playground, Englands Park bicycle path, Nana Glen Sport, Recreation and Equestrian Centre, Bakker Drive for equestrian use. Property insurance underwriter Zurich Australia site risk inspections of Rigby House and Water Treatment Plant at Karangi. Risk audits - Eutick Memorial Still Life Award (EMSLA), Coffs Harbour Pool opening, Midnight Basketball contract, IT 2011/Pacific Bay hire agreement,	Comments: Inspections at nana Glen Equestrian & Sport Centre, Fire hazard inspections with insurance underwriter contractor FM Global at Karangi Water treatment plant and Pak Beach Holiday Park. Risk inspections pre-event at BCU Stadium, Rugby League and AFL games. Contracts & Risk Assessment - IRU Agreement (Andrew Sales), IT 2011 Conference.	Comments: Risk audits/inspections done on request. Risk audit of external contracts for June 1/4 - 1, for yr 2010/2011 - 12. Risk assessments/inspections for June 1/4 - 2, for yr 2010/2011 - 6.							

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	<p>to complete. Various departments and their staff were involved to provide feedback on the audit questions.</p> <p>The Statewide Property Mutual – Property Asset Surveys/Site Reviews is still continuing, with site attendance by Affiliated FM scheduled for 16-18 November 2010.</p> <p>The Statewide Property Mutual – Property Insurance Schedule conducted by Scott Fullerton Valuations was completed requiring assistance from Council staff. This review was conducted for insurance renewal purposes. GLS Staff also attended the 2010 Risk Management Conference on 25-27 August 2010.</p>										
											<p>Trevor Topfer has participated in the above risk inspections and prepared the reports. Trevor also co-ordinator the Zurich risk inspections, organising site plans & staff, and the on-site liason between Zurich & council staff. Trevor is building a good work relationship with outdoor staff and managers.</p>

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP412 Rural Fire Service										100%	EM-Fin
- September		- December		✓ March 75%			June 100%				
Comments: No program received yet.		Comments: OK		Comments: In order.			Sign Off: Complete.				
OP412. Council Contribution										100%	
A											
September		December		March 75%			June 100%				
P412.01	Rural Fire Service						Jul-10	Jun-11	100%	S-BudgetMAcc	
- September		- December		✓ March 75%			✓ June 100%				
Comments: At this stage the Annual Allocations from the RFS Head Office have not been received so have been unable to revise their position.		Comments: Still awaiting RFS agreed allocations for 10/11. Generally come in late Nov. Any adjustments required to budget will be reported to Council as part of Nov/Dec review to Feb 11 meeting		Comments: Councils payments in accordance with amount in revised budget			Comments: Councils overall cont'n to RFS appears on budget. Still chasing reimbursement for capital and fire trail works with Paul Norton/Terry Herbert. In regard to Councils exposure to forward funding these works a memo has been drafted to Exec Team meeting 29/6/11. Have been instructed to draft letter to RFS commissioner, cc to LGSA, keep Mayor in loop and follow up with letter to the Minister.				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP420 Information Services									63%	EM-CIO
✔ September 41%		✔ December 52%		✔ March 62%		✔ June 63%				
Comments: Most projects on track. No new major issues. IT have a significant range of projects - keeping them on track is a very good effort		Comments: Branch performing well. No major issues to report.		Comments: Section performing well.		Comments: Many projects are now complete and most are well underway. Happy with result and the overall performance for the year.				
OP420. Spatial Information									81%	
A		September 56%		December 64%		March 73%		June 81%		
P420.03	Developer Contributions						Jul-10	Dec-10	30%	EM-CIO
○ September		☹ December 10%		☹ March 30%		☹ June 30%				
No Planned Activity: There was no activity this period.		Comments: GIS data from the plans needs to be captured where it is not held.		Comments: Work commenced on both capture of spatial areas and code to control attributes.		Comments: Further work required to fully capture existing plans and then relate them to properties.				
P420.08	Develop required maps for the new SLEP						Jul-10	Sep-10	100%	S-GISAdmin
✔ September 90%		✔ December 85%		✔ March 90%		✔ June 100%				
Comments: LEP maps submitted to DoP.		Comments: Currently requires completion by mid March		Comments: Deadline now established. Maps required by June 2011.		Comments: City Centre SLEP project submitted to DOP.				
P420.09	Acres Cadastral Adjustment						Jul-10	Jun-11	95%	S-GISAdmin
✔ September 80%		✔ December 90%		✔ March 95%		✔ June 95%				
Comments: Final adjustment process to occur. Should be complete by Dec 31.		Comments: Currently on track for coastal area to be finished by end of February. Still minor issues with 4 areas		Comments: Adjustment complete. Other aligned layers being upgraded.		Comments: Awaiting agreement from LUHD as to the correct time to update the live cadastre.				
P420.11	Strategic Mapping projects						Jul-10	Jun-11	75%	EM-CIO
✔ September 50%		✔ December 65%		✔ March 65%		✔ June 75%				
Comments: Vegetation mapping project is underway. LEP mapping is finished. Creeks and Streams is nearing completion.		Comments: Work progressing on most projects.		Comments: Streams and waterways complete and discussion with LPMA in Bathurst about integrating into the state database. Coastal strip cadastre adjusted. Other projects progressing		Comments: Creeks and Stream layer re-established inline with new cadastre.				
P420.10	MGA Conversion						Jul-10	Dec-10	100%	EM-CIO
✔ September 90%		✔ December 100%		March 100%		June 100%				
Comments: Most layers converted. Need		Comments: All conversions done								

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
to review some history and archive layers and convert them.										
S420.01	GIS Service								83%	S-GISAdmin
 September 25%	 December 35%	 March 60%		 June 83%						
Comments: Currently able to maintain output	Comments: Currently meeting targets - addition of extra staff (Tina) making difference in meeting timeframes. Need to get stats from sharepoint system.	Comments: All updates and requests done to standard.		Comments: WRC and SLEP mapping projects have had an impact on service times.						

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer	
OP420. Information Management										23%		
B		September 10%	December 15%	March 20%	June 23%							
P420.04	Records Storage Strategy							0%	EM-CIO			
<input type="radio"/> September		<input type="radio"/> December		<input type="radio"/> March		<input type="radio"/> June						
No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.						
P420.62	Business Classification System							15%	EM-CIO			
<input checked="" type="radio"/> September 15%		<input checked="" type="radio"/> December 15%		<input type="radio"/> March 15%		<input checked="" type="radio"/> June 15%						
Comments: Some sections have had BCS structure embedded in their Dataworks indexes.		Comments: Need input from new Information Services Records Coordinator.		No Planned Activity: There was no activity this period.		Comments: Awaiting decision on upgrade or replacement of Dataworks.						
P420.63	Name & Address Register							10%	EM-CIO			
<input checked="" type="radio"/> September 10%		<input type="radio"/> December 10%		<input type="radio"/> March 10%		<input checked="" type="radio"/> June 10%						
Comments: Some initial work done to match names from the two databases.		No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.		Comments: Awaiting decision on upgrade or replacement of Dataworks and upgrade of Proclaim.						
P420.65	Web enable ECM							0%	EM-CIO			
<input type="radio"/> September		<input type="radio"/> December		<input type="radio"/> March		<input type="radio"/> June						
Not Yet Started: This is due to begin soon.												
S420.02	Records Service							92%	EM-CIO			
<input checked="" type="radio"/> September 25%		<input checked="" type="radio"/> December 50%		<input checked="" type="radio"/> March 75%		<input checked="" type="radio"/> June 92%						
Comments: All services on track.		Comments: Records Team functioning well.		Comments: Records section performing well.		Comments: All processing on track. A good effort considering the numbers involved. Reports need to be written to extract stats in a uniform manner.						

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP420. Technology Infrastructure										81%	
C											
		September 57%	December 61%			March 74%			June 81%		
P420.40	DR site							Jul-10	Jun-11	60%	EM-CIO
		<input checked="" type="checkbox"/> September 10%	<input type="checkbox"/> December 10%			<input checked="" type="checkbox"/> March 50%			<input checked="" type="checkbox"/> June 60%		
Comments: Several sites evaluated and ruled out. Still two options to review at this stage.			No Planned Activity: There was no activity this period.			Comments: Narrowed down options to two sites. Question exists about whether to move to the cloud which will diminish our requirement to have a DR site.			Comments: Report outlining options produced and to be presented to CDT. Once adopted and the budget approved, the DR site can be established.		
P420.46	Server Technology							Jul-10	Mar-10	100%	EM-CIO
		<input checked="" type="checkbox"/> September 100%	December 100%			March 100%			June 100%		
Comments: Blade server technology implemented.											
P420.58	IT Conference							Jul-10	Sep-10	100%	EM-CIO
		<input checked="" type="checkbox"/> September 80%	<input checked="" type="checkbox"/> December 100%			March 100%			June 100%		
Comments: Planning for IT2010 well underway.			Comments: IT2010 conducted successfully. Positive feedback from delegates and sponsors. It should return another profit.								
P420.36	Purchase IPR system							Jul-10	Sep-09	100%	EM-CIO
		<input checked="" type="checkbox"/> September 100%	December 100%			March 100%			June 100%		
Comments: System purchased Sept 2009.											
P420.37	Helpdesk Service Strategy							Jul-10	Jun-11	15%	EM-CIO
		<input checked="" type="checkbox"/> September 15%	<input type="checkbox"/> December 15%			<input type="checkbox"/> March 15%			<input type="checkbox"/> June 15%		
Comments: Work has commenced oin development of the Services Guide which is an integral part of the Helpdesk Strategy.			No Planned Activity: There was no activity this period.			No Planned Activity: There was no activity this period.			No Planned Activity: There was no activity this period.		
P420.38	Document system infrastructure							Jul-10	Mar-11	100%	EM-CIO
		<input checked="" type="checkbox"/> September 40%	<input checked="" type="checkbox"/> December 45%			<input checked="" type="checkbox"/> March 100%			June 100%		
Comments: A helpdesk wiki has been			Comments: Re-congiguration of server			Comments: System documented and					

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
established and many systems have now got entries defining their operation.		room has meant a lot of documentation has had to be produced.		software installed to report issues.						
P420.39	MFD replacements						Jul-10	Feb-11	100%	EM-CIO
<input checked="" type="checkbox"/>	September 100%	<input type="checkbox"/>	December 100%	<input type="checkbox"/>	March 100%	<input type="checkbox"/>		June 100%		
Comments: 2010 planned upgrades have been purchased.										
P420.41	Helpdesk service						Jul-09	Sep-09	100%	EM-CIO
<input checked="" type="checkbox"/>	September 100%	<input type="checkbox"/>	December 100%	<input type="checkbox"/>	March 100%	<input type="checkbox"/>		June 100%		
Comments: Introduced a roster covering 7am to 6pm.										
P420.43	Wireless Access Point at Coffs Library						Jul-10	Dec-10	30%	EM-CIO
<input type="checkbox"/>	September	<input type="checkbox"/>	December	<input checked="" type="checkbox"/>	March 10%	<input checked="" type="checkbox"/>		June 30%		
No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.		Comments: Discussions with NSW.net to determine what funding may be available. Quote for CHCC to install equipment will be around \$2000.		Comments: Discussion and quote from NSW.net about what service, specifically wireless, they provide and costs of these services.				
P420.44	RFID						Jul-10	Mar-11	10%	EM-CIO
<input type="checkbox"/>	September	<input type="checkbox"/>	December	<input checked="" type="checkbox"/>	March 10%	<input type="checkbox"/>		June 10%		
No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.		Comments: Library Manager is reviewing options with current supplier of library software and existing hardware.		No Planned Activity: There was no activity this period.				
P420.45	Green IT						Jul-10	Jun-10	100%	EM-CIO
<input checked="" type="checkbox"/>	September 20%	<input type="checkbox"/>	December 20%	<input checked="" type="checkbox"/>	March 100%	<input type="checkbox"/>		June 100%		
Comments: Work commenced on developing group policy to enable this feature.		No Planned Activity: There was no activity this period.		Comments: Ecobuttons being tested.						
P420.47	Mobile Technology						Jul-10	Jun-11	100%	EM-CIO
<input checked="" type="checkbox"/>	September 100%	<input type="checkbox"/>	December 100%	<input type="checkbox"/>	March 100%	<input type="checkbox"/>		June 100%		
Comments: Mobile technology reviewed as required and many different devices in use, particularly in the area of asset and condition capture.										
P420.48	Online Tools						Jul-10	Dec-10	50%	EM-CIO

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		<input checked="" type="checkbox"/> September 10%	<input checked="" type="checkbox"/> December 30%	<input checked="" type="checkbox"/> March 40%	<input checked="" type="checkbox"/> June 50%					
		Comments: Many products and concepts reviewed. Active participant with the CHAOS sustainability group. Discussed engaging youth with the development of the Coffs skate park.	Comments: Investigating JomSocial as a collaboration option. Several meetings held with various stakeholders. A Strategy is to be prepared by March 2011.	Comments: Spec being developed for 'Coffs Connect'. Other online software being tested.	Comments: An eBusiness strategy is to be developed as well as guidelines for staff using online tools.					
P420.49	IT equipment				Jul-10	Jun-10			100%	EM-CIO
		<input checked="" type="checkbox"/> September 100%	<input checked="" type="checkbox"/> December 100%	<input checked="" type="checkbox"/> March 100%	<input checked="" type="checkbox"/> June 100%					
		Comments: Firewall and ASA still current technology so not replaced as part of the equipment rollover regime.								
P420.50	ITIL Framework				Jul-10	Jun-12			70%	EM-CIO
		<input checked="" type="checkbox"/> September 15%	<input type="checkbox"/> December 15%	<input checked="" type="checkbox"/> March 70%	<input type="checkbox"/> June 70%					
		Comments: One staff member has experience with ITIL so is developing some initial training and documentation.	No Planned Activity: There was no activity this period.	Comments: Training being organised.	No Planned Activity: There was no activity this period.					
P420.51	Helpdesk software				Jul-10	Oct-11			70%	EM-CIO
		<input checked="" type="checkbox"/> September 15%	<input type="checkbox"/> December 15%	<input type="checkbox"/> March 15%	<input checked="" type="checkbox"/> June 70%					
		Comments: Training organised for various products. Some new products implemented.	No Planned Activity: There was no activity this period.	No Planned Activity: There was no activity this period.	Comments: Upgrading to the new MS SCCM software that replaces SMS.					
P420.52	Infrastructure Software				Jul-10	Oct-10			100%	EM-CIO
		<input checked="" type="checkbox"/> September 40%	<input checked="" type="checkbox"/> December 55%	<input checked="" type="checkbox"/> March 65%	<input checked="" type="checkbox"/> June 100%					
		Comments: SQL 2008 installed. Windows 7 being trialled. Sharepoint 2010 being installed.	Comments: New hardware in place to assist with testing of infrastructure software. Testing on Win7 and Office 2010 has commenced.	Comments: Test environments setup. Win7 and Office 2010 being tested. Sharepoint 2010 in test.	Comments: The new Microsoft licensing model has required Council to adjust its timeframe for virtualisation. As a result, Council's software infrastructure is being updated.					
P420.53	Virtual technology				Jul-10	Oct-10			100%	EM-CIO
		<input checked="" type="checkbox"/> September 100%	<input checked="" type="checkbox"/> December 100%	<input checked="" type="checkbox"/> March 100%	<input checked="" type="checkbox"/> June 100%					
		Comments: Blade servers in place. Virtual PCs not an option at present.								
P420.54	Anit-virus Software				Jul-10	Jul-10			100%	EM-CIO
		<input checked="" type="checkbox"/> September 100%	<input checked="" type="checkbox"/> December 100%	<input checked="" type="checkbox"/> March 100%	<input checked="" type="checkbox"/> June 100%					

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Comments: Review conducted and Sophos selected as Council's anti-virus software.											
P420.55	Internet & Email Policy							Jul-10	Aug-10	80%	EM-CIO
<input checked="" type="checkbox"/>	September 80%	<input type="checkbox"/>	December 80%	<input type="checkbox"/>	March 80%	<input type="checkbox"/>	June 80%				
Comments: Review well uinderway and will be complete in Nov 2010.		No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.					
P420.61	Other Conferences							Jul-10	Jun-11	100%	EM-CIO
<input checked="" type="checkbox"/>	September 100%	<input type="checkbox"/>	December 100%	<input type="checkbox"/>	March 100%	<input type="checkbox"/>	June 100%				
Comments: IT Conference now run by Marketing. Other conferences will be pursued by that branch.											
S420.03	Helpdesk									98%	S-ITOff4
<input checked="" type="checkbox"/>	September 25%	<input checked="" type="checkbox"/>	December 48%	<input checked="" type="checkbox"/>	March 73%	<input checked="" type="checkbox"/>	June 98%				
Comments: All services are on track.		Comments: Total of 1193 requests completed during the quarter. Need a classificatioun system about what is a level 1 service request. All backups performed.		Comments: All backups performed. Service desk call under control.		Comments: Reports need to be refined to make stats collection easier. All services on track.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP420. Systems Development										69%	
D		September 43%	December 46%	March 53%	June 69%						
P420.06	HR Data collection							90%	EM-CIO	Jul-10	Apr-11
✓	September 15%	✓	December 20%	✓	March 25%	✓	June 90%				
Comments: Business Capabilities meetings have taken place and discussions about what is needed. Holes in the data have been identified.		Comments: Business capabilities report provided by consultant. Awaiting decision by Executive.		Comments: Business Capabilities document complete and adopted by Exec Team outlining what needs to be done and who is responsible.		Comments: Positions have been validated and are being loaded into Ingenuity. This will also include a hierarchy and Branch structure.					
P420.07	Electronic DAs							60%	EM-CIO	Jul-10	Jun-10
✓	September 50%	⊖	December 50%	✓	March 60%	⊖	June 60%				
Comments: Masterplan had been configured. Changes by State Govt meant most of the controls will have to be re-done. This will now be brought into line with the new SLEP adoption.		Comments: Planning staff awaiting new Director commencing and the new Standard LEP before re-doing planning controls into the system.		Comments: Meetings held with new Director LUHD and agreed on a way forward. Work continuing to introduce electronic referrals to all internal functions.		Comments: ePlanning meeting held to review progress and set goals.					
P420.13	AssetMaster Implementation							100%	EM-CIO	Jul-10	Jun-11
✓	September 50%	⊖	December 50%	⊖	March 60%	✓	June 100%				
Comments: Asset data is being converted as required. Many asset categories have been loaded.		Comments: Report from Asset consultants received. Work done as required.		Comments: New mobile devices analysed and recommended.		Comments: Work undertaken as required. Mobility requirements document developed for purchase of mobile devices.					
P420.14	MasterPlan Implementation							60%	EM-CIO	Jul-10	Jun-11
✓	September 50%	⊖	December 50%	✓	March 60%	⊖	June 60%				
Comments: The Masterplan software has been implemented. The attributes controlling the development process have been reviewed and updates implemented in Proclaim. Concept of how to maintain these attributes has been developed and work has started to develop the required software. Has been delayed due to State Govt changes regarding SEPPs and their application to us.		Comments: Work on hold awaiting new standard LEP and new Director.		Comments: Meetings with new Director LUHD about this software and its progress. Agreement about using it with the City Centre SLEP and rolling it out live.		Comments: Work continuing on attribute control procedure. Other work stopped to develop ePlanning strategy.					
P420.15	Intranet Redevelopment							25%	EM-CIO	Jul-10	Jun-11

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
		<input checked="" type="checkbox"/> September 20%	<input type="checkbox"/> December 25%		<input type="checkbox"/> March 3%				<input type="checkbox"/> June 25%		
Comments: Initial design discussions have taken place. Tourism site now live. Some of this functionality will be used in the intranet site.		Comments: Hardware (SAN storage) required to allow us to setup a testing environment.		No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.					
P420.16	Core System Review				Jul-10			Jun-11		100%	EM-CIO
		<input checked="" type="checkbox"/> September 25%	<input type="checkbox"/> December 25%		<input checked="" type="checkbox"/> March 30%				<input checked="" type="checkbox"/> June 100%		
Comments: Payroll/HR system functionality being reviewed.		Comments: Assessment of Dataworks on-hold. Decision to cease using Lantern CAM has been made and other options are being reviewed.		Comments: Discussions continuing with Tech One about their products. The Business Capabilities Study adopted by Exec Team. Work now progressing on Payroll/HR System.		Comments: Project plan for the review of Dataworks upgrade has been approved and is being implemented. This will form the template for future reviews.					
P420.17	Ingenuity Integration				Jul-10			Jun-11		100%	EM-CIO
		<input checked="" type="checkbox"/> September 25%	<input type="checkbox"/> December 25%		<input checked="" type="checkbox"/> March 100%				<input checked="" type="checkbox"/> June 100%		
Comments: Some integration mapped out however data collection is required before integration can be tested and implemented.		Comments: Awaiting outcome of the Business Capabilities report.		Comments: No longer needed as a new system will be installed within the next year.							
P420.18	Property & Rating Ci upgrade				Jul-10			Jun-11		15%	EM-CIO
		<input checked="" type="checkbox"/> September 10%	<input type="checkbox"/> December 10%		<input type="checkbox"/> March 10%				<input checked="" type="checkbox"/> June 15%		
Comments: Discussion held with Tech One account manager about the upgrade and awaiting a project plan and costings.		Comments: Awaiting advise from TechOne.		Comments: No decision yet as to when we will upgrade. Substantial financial resource required.		Comments: Budgetted in 2011/12. Will commence investigation once ECM upgrade project is underway.					
P420.20	Delegated Authorities				Jul-10			Jul-10		100%	EM-CIO
		<input checked="" type="checkbox"/> September 90%	<input type="checkbox"/> December 90%		<input checked="" type="checkbox"/> March 100%				<input checked="" type="checkbox"/> June 100%		
Comments: System developed. Awaiting live testing and implementation.		Comments: Delegations need to be reviewed in terms of authorising legislation.		Comments: System developed and most of Corp Business have had their delegations reviewed.							
P420.21	Integration ECM/Property				Jul-10			Jun-11		5%	EM-CIO
		<input checked="" type="checkbox"/> September 5%	<input type="checkbox"/> December 5%		<input type="checkbox"/> March 5%				<input type="checkbox"/> June 5%		
Comments: Discussion s with our Tech One account mgr have taken place and waiting a quote.		Comments: Awaiting advice from TechOne.		Comments: Issue with time required for this project. Also the longevity of both products.		No Planned Activity: There was no activity this period.					
P420.22	ELAP system implementation				Jul-10			Jul-10		100%	EM-CIO
		<input checked="" type="checkbox"/> September 60%	<input checked="" type="checkbox"/> December 100%		<input checked="" type="checkbox"/> March 100%				<input checked="" type="checkbox"/> June 100%		

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
Comments: PTS has spent many hours developing the system specification. This is now complete and awaiting development from Efficiency Leaders.		Comments: CHCC has prepared the requirements definition. Efficiency Leaders are now coding the system.								
P420.26	Financial Ci upgrade						Jul-10	Jun-10	100%	EM-CIO
	September 100%	December 100%		March 100%		June 100%				
Comments: System upgraded and is functioning adequately.										
P420.05	Ingenuity Call Logging						Jul-10	Sep-10	100%	EM-CIO
	September 100%	December 100%		March 100%		June 100%				
Comments: Several meetings have been held with Account Mgr (Steve Clarke) about our support calls. Regular reports of our calls are being organised.										
P420.12	Further implementation of MasterView						Jul-10	Dec-10	60%	EM-CIO
	September 50%	December 50%		March 60%		June 60%				
Comments: GIPA has introduced a requirement to have associated documents to a DA available online. This is being investigated and changes are being implemented in the process of lodgement.		Comments: The current DA process doesn't allow documents to be published.		Comments: Discussion held with Infomaster about changing our implementation of Masterview. Review of documentation to allow publishing.		Comments: On hold until eBusiness and ePlanning strategies complete.				
P420.19	SAGE Micropay liaison						Jul-10	Jun-10	100%	EM-CIO
	September 100%	December 100%		March 100%		June 100%				
Comments: Several meetings and conversations with our Account Manager (Steve Clarke) about Ingenuity's future. Basically the system has around two years of maintenance support left.										
P420.23	Introduce Automated Forms						Jul-10	Dec-10	25%	EM-CIO
	September	December		March 10%		June 25%				
No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.		Comments: Reviewing options both within existing systems, and mobile options.		Comments: All forms identified and reviewed as part of the Council Website upgrade. Work now to commence on selecting a forms engine.				
P420.24	New Budget System								100%	EM-CIO

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
								Jul-10	Dec-10		
<input checked="" type="checkbox"/> September 100%		December 100%		March 100%		June 100%					
Comments: System installed and appears to be function adequately.											
P420.27	Application Processing review							Jul-10	Sep-10	40%	EM-CIO
<input checked="" type="checkbox"/> September 30%		<input checked="" type="checkbox"/> December 35%		<input checked="" type="checkbox"/> March 40%		<input type="checkbox"/> June 40%					
Comments: DA system being reviewed. Other application processing systems are being implemented into Property and Rating.		Comments: Work commenced on establishing child processes. Discussions underway about moving to Land based applications and attributes.		Comments: Work to improve the internal referral system. This will be extended to external referrals. Review of in-field tablets will be next.		Comments: Developing ePlanning strategy before further work is to proceed.					
P420.28	Process review							Jul-10	Jun-11	100%	EM-CIO
<input checked="" type="checkbox"/> September 25%		<input checked="" type="checkbox"/> December 35%		<input checked="" type="checkbox"/> March 50%		<input checked="" type="checkbox"/> June 100%					
Comments: Work has begun on the ELAP process review for creditors. Meetings about HR processing of employee data have taken place. Minor changes to records processing of correspondence and faxes (no longer date stamp corro and faxes now all received via fax gateway).		Comments: Fax gateway installed.		Comments: Review of processing of timesheets of agency staff. DA process review. Invoice processing review complete.		Comments: Rendering server established in Dataworks to automatically render documents. This will save time for documents held in Dataworks that need to be distributed external to Council or need to be published to the website. Work also being done around the DA process.					
P420.29	E-Services							Jul-10	Sep-10	20%	EM-CIO
<input type="checkbox"/> September		<input checked="" type="checkbox"/> December 5%		<input checked="" type="checkbox"/> March 10%		<input checked="" type="checkbox"/> June 20%					
No Planned Activity: There was no activity this period.		Comments: Meetings held with TechOne to review all software options. Further meetings organised.		Comments: Ongoing discussions with Tech One about their products and features. No decision yet.		Comments: Work commenced on a eBusiness strategy which will identify functionality and requirements.					
P420.31	HR system review							Jul-10	Dec-10	75%	EM-CIO
<input checked="" type="checkbox"/> September 50%		<input type="checkbox"/> December 50%		<input checked="" type="checkbox"/> March 55%		<input checked="" type="checkbox"/> June 75%					
Comments: System reviewed amd Business Capabilities meetings being held.		Comments: Waiting of Business Capabilities report.		Comments: Business Capabilities report adopted be Exec Team.		Comments: Meetings scheduled with Sage Micropay for July to review upgrade options.					
P420.32	QSE integration							Jul-10	Jun-11	20%	EM-CIO
<input checked="" type="checkbox"/> September 15%		<input checked="" type="checkbox"/> December 15%		<input checked="" type="checkbox"/> March 20%		<input checked="" type="checkbox"/> June 20%					
Comments: Waiting on outcomes of the business capabilities meetings. Some code has been written to assist with integration.		Comments: Awaiting Business Capabilities report before further work can commence.		Comments: Business Capabilities study adopted by Exec Team. Review of existing HR system to be undertaken. This will determine if QSE continues to be used.		Comments: Awaiting decision regarding the upgrade or replacement of Ingenuity.					

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
P420.33	Performance Planning Integration						Jul-10	Sep-10	100%	EM-CIO
September 80%		December 85%		March 80%		June 100%				
Comments: Financials and EC< (Dataworks) have been integrated. HR and Property and Rating systems integration to be reviewed and developed as necessary.		Comments: Further work done to incorporate projects from other lists. No further work yet on HR or Proclaim integration.		No Planned Activity: There was no activity this period.		Comments: Proof on concept for inclusion of Corporate KPIs. Specifically, work done with Ingenuity and Proclaim.				
P420.34	AssetMaster integration						Jul-10	Jun-11	100%	EM-CIO
September 50%		December 50%		March 50%		June 100%				
Comments: Solution proposed. Exact requirements still to be determined.		Comments: Integration developed as required.		Comments: Integration work undertaken as required.		Comments: Finance staff now undertaking this work. IT will become involved as required.				
P420.35	ECM Upgrade						Jul-10	Jun-11	90%	EM-CIO
September 15%		December 15%		March 20%		June 90%				
Comments: Discussion held with Tech One account manager to determine a project plan and costing for upgrade.		Comments: Awaiting advice from TechOne.		Comments: Issues with financial resource required and user take-up of the system.		Comments: Project plan developed and being implemented.				
P420.64	ECM Financials Integration						Jul-11	Jun-12	0%	EM-CIO
September		December		March		June				
Not Yet Started: This is due to begin soon.										

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP421 Telecommunications & New Technology										100%	EM-TelecomTech
✔ September 56%		✔ December 56%		✔ March 78%		✔ June 100%					
Comments: All projects and sales going to as planned. NOTed		Comments: Most items are progressing well however switchboards sales are down at the moment pending quotes submitted and awaiting other Councils actions		Comments: On track		Comments: Program achieved successfully for 2010/11. Program generated approximately \$250K profit for CHCC.					
Two way radio infrastrature commissioned. New Fibre links have been leased. Further council's coming onboard with CHCC switchboards		Additional fibre leasing. Additional Fibre works carried out. New deveolopment of switchboards.									
OP421. Business Opportunities										100%	
A											
September 38%		December 40%		March 63%		June 100%					
P421.03	Fibre Optic Works/Commercial opportunities					Jul-10	Jun-11	100%	EM-TelecomTech		
✔ September 50%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: Fibre work were carried out for Tweed Shire Council under contract.		Comments: Leases signed for Vertel (Vertel-Bishop Druit) & Vertel (Vertel-CHCC Chamber-Macauleys). Additional quotes have submitted for lease opportunities. Completed works for Nambucca Council. Completed work for CCTV Tweed Heads Skate park. Carrying out work for Park Beach Caravan Park Public wireless and CCTV Quoting or works for Gunnedah shire council. approx \$10,000		Comments: Vertel to University link has been sold awaiting connection Quoted on works for Vertel Pty Ltd to Lindsays Brother awaitign confirmation		Comments: Enquiries from Gunnedah (confirmed works) and Inverell (expect to confirm in 2011/12) Visited by Mayor and Councillors for Inverell's Fibre and CCTV project. They were impressed and have verbally indicated to works.					
Additional works have be award to us by Nambucca Valley Council and Tweed Shite Council.		Additional lease signed. Successful completion or works for other councils on time and budget		Vertel to University link has been sold awaiting connection							
P421.04	Commercialise Telemetry Services					Jul-10	Jun-11	100%	EM-TelecomTech		
✔ September 25%		✘ December 30%		☹ March 50%		✔ June 100%					
Comments: 1 x unit sold to Richmond Valley Council. 8 x units sold to Byron Bay Council. Further quotes have been submitted to other councils		Comments: We have about \$600,000 of internal works to carry out which is possible without profit. There are a number of councils that intend buying switchboards but unclear of timeframe and is dependent on other		Comments: Works have slowed for year end so budget will be hard to meet. However a lot of quotes have been submitted Including quotes to :- - Byron Bay - Wingercarbee		Comments: Sales low for 10/11 due to a lot of jobs being delayed. 2011/12 expected to be a bumper year due to backlog of work. Resourcing adequate to address workload.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
		<p>works for them. We have trade shows this 2011 year which should generate a lot of interest. We have also expanded our offering to include reservoirs and water pump stations. We have a number of other councils to visit which could generate further sales.</p>			<p>- Ben lomund (Tas) - Eurowater - Coffs Harbour Water</p>						
	<p>Visited others council's (Wagga Wagga, Moss Vale) which will be coming onboard with our switchboards</p>	<p>Further product developments. A number of other councils showing interest. Offering is continuing to expand and develop for a one stop shop</p>			<p>However a lot of quotes have been submitted Including quotes to :- - Byron Bay - Wingercarbee - Ben lomund (Tas) - Eurowater - Coffs Harbour Water</p>					<p>Pricing submitted for major jobs in Lismore, Byron and other centres.</p>	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP421. Technological Advancement										100%	
B											
September 75%		December 73%		March 94%		June 100%					
P421.01	Two-Way Radio							Jul-10	Jul-10	100%	EM-TelecomTech
✔ September 100%		✔ December 95%		✔ March 98%		✔ June 100%					
<p>Comments: Installation of Radio infrastructure was completed on the 1st Oct 2011. Additonal time required due to Woolgoolga,Boambee sites not being available becuae of other capital works</p>		<p>Comments: All approx 150 two way radios and 5 repeaters installed and working very well. Further work to be done on man down system and some training still to be completed.</p>		<p>Comments: 150 Radio's Install and commissioned. Further Handheld to be deployed for rangers and caravan parks. Man down system for be trailed in the coming weeks.</p>		<p>Comments: Expanded network to caravan parks. Feedback excellent. Able to use extensively, including in spots from as far away as Frederickton (near Kempsey) and Whiporie (halfway to Casino!)</p>					
<p>Coverage of whole of council area and coverage much better than expected on testing. All area's which operations tested which were problems before now have good two way coverage.</p>		<p>Staff feedback of system has been excellent. Council now has one of the best two way systems and possible the best coverage of any Councils in NSW. The system puts us in a great position for handling emergencies now and into the future since existing telephone networks have failed before when we needed them. This enables us to better service our rate payers in an emergency all across out council area.</p>		<p>Excellent coverage and expansion of system occuring due to it performance.</p>							
P421.02	Fibre Network							Jul-10	Jun-11	100%	EM-TelecomTech
✔ September 50%		✔ December 50%		✔ March 90%		✔ June 100%					
<p>Comments: Installation of Fibre optic to Macauleys headland works are 85% completed.</p>		<p>Comments: Works on fibre optic of Pacific Bay to Macauleys Head land repeater tower (includes civil component) almost complete. Still requires a fibre pull from Arthur St to Macauleys Headland repeater. Internal Park Beach Caravan Park Works being carried out .</p> <p>Fiber optic and contract install for Vertel (Bishop Druit to Vertel Pty Ltd). Fiber optic and contract install for Vertel (Vertel to Vertel CHCC chamber). CHCC Chamber to Macauleys Headland in development</p>		<p>Comments: Completed works trenching and piping works between Macauleys headland and Arther st. Cable pull to occur July 2011 which budget become available.</p>		<p>Comments: Works completed and tested.</p>					

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Hire of this fibre optic cable from third party organisation is being sort.	Civil works almost complete to Macauleys Headland repeater tower	Completed works trenching and piping works between Macauleys headland and Arther st									

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP430 Finance									96%	EM-Fin
✔ September 25%		✔ December 46%		✔ March 72%		✔ June 96%				
Comments: All OK Noted		Comments: Under control		Comments: Good performance.		Comments: Everything OK				
OP430. Customer Service									98%	
A										
September 24%		December 48%		March 73%		June 98%				
S430.04	Switchboard								99%	S-PlantAdmCoord
✔ September 25%		✔ December 49%		✔ March 74%		✔ June 99%				
Comments: Satisfactory results achieved		Comments: Totals for Period number incoming calls number calls queued number calls answered avg. time with agent avg. time in queue avg. hold time before loss Abandoned Calls Totals 17795:218014.21725701:37:3300:51:2900:59:29538		Comments: All targets achieved		Comments: Annual statistics are well on track as there has been improved efficiencies and new procedures introduced. Totals for Period (Average per day) number incoming calls 73224 (293) number calls queued 73446 (294) number calls answered 70139 (281) avg. time with agent 07:46:06 (01:56:31) avg. time in queue 02:20:29 (00:35:07) avg. hold time before loss 2:46:56 (0:00:10) Abandoned Calls 3085 (36) (4.21%) Number of Days in Operation 250 Hours in Operation 2250				
		Lost calls reduced to 3.02% below industry standard								
S430.09	Counter Staff								97%	S-PlantAdmCoord
☹ September 22%		✔ December 47%		✔ March 72%		✔ June 97%				
Comments: Targets not met. Note building plans KPI relates to all requests not just archived as stats for archived only are not held		Comments: New processes implemented and documented to enable high efficiency levels of customer service		Comments: All plans and drainage diagrams sent within required time frame. Possibility for delays if referred to other areas for processing and staff are on leave.		Comments: With introduction of new procedures requests and responses are documented in Dataworks and return email to customer within required time frames.				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP430. Financial Administration										91%	
B											
		September 26%	December 39%	March 69%	June 91%						
P430.05	Long Term Financial Plan							100%	EM-Fin		
		Jul-10	Jun-11								
	September 25%		December 50%		March 50%		June 100%				
<p>Comments: Currently part of the process of finalising the budget and coordinating strategic plan and budget. LTFP in progress to provide greater input to budgetary process.</p>		<p>Comments: Various Scenarios are being prepared based on work coordinated by Morrison Low. Work is being done between the CSP Team and Ian Cameron to sort out the relationship between the CSP and other requirements, eg LTFP.</p>		<p>Comments: Three scenarios for Morrison Low report in May 2011 in progress. Base model forwarded. Other two to be forwarded by 6 May</p>		<p>Comments: Briefing to Councillors & Senior Staff with Morrison & Low consultants 15/6/11 regarding first cut Asset Management Plans & Long Term Financial Plan. The long term financial plan discloses 3 scenarios i.e. Base Case (Status quo), Sustainable Assets Case (Asset renewals per Morrison & Low Asset Management Plans) and Aspirational Case (includes preferred capital projects i.e. entertainment centre). Sensitivity analysis was also conducted.</p>					
P430.02	Crystal reports							100%	S-FinSystAdmin		
		Jul-10	Jun-11								
	September		December		March 25%		June 100%				
<p>No Planned Activity: There was no activity this period.</p>		<p>Comments: Scheduled after 11.6 to 11.9 upgrade and prior to EOY June 2011</p>		<p>Comments: Actively working on the project now and should be done by due date.</p>		<p>Comments: The Crystal Reports Catalogue is established. About 200 of 1,400 reports have been reviewed and catalogued but new reports are being written all the time - the task is ongoing.</p>					
P430.03	Investment Policy							100%	S-ExpAcc		
		Jul-10	Jun-11								
	September		December		March 90%		June 100%				
<p>No Planned Activity: There was no activity this period.</p>		<p>Comments: Due to 2 months leave has been reprioritised</p>		<p>Comments: Draft policy provided by investment advisors in December 2010. New Ministerial Order issued 17/2/11 regarding removal of LGFS as permissible institution to invest in & key consideration regarding investment policies. Report has been done. Director to finalise with with M Sykes.</p>		<p>Comments: Revised Investment Policy adopted at 23/6/11 Council meeting.</p>					
P430.04	Investment Strategy							100%	S-ExpAcc		
		Jul-10	Jun-11								
	September		December		March 75%		June 100%				

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	No Planned Activity: There was no activity this period.										
P430.06	Assets Accounting							Jul-10	Nov-10	100%	S-ExpAcc
	✓ September 90%										
	✓ December 100%										
	Comments: Revaluations for Transport & Stormwater Drainage Assets completed in time for year end audit. Quality assurance testing on a sample of 60 assets performed.										
	To date audit has not revealed any material issues requiring an unqualified audit opinion.										
P430.07	Grants Accounting							Jul-10	Jun-11	50%	S-DevContr
	☹ September 10%										
	☹ December 10%										
	Comments: Not yet purchased										
	Comments: System being researched. Tech 1 system demonstration on 16/12/10										
	This is likely to be deferred until the IT Strategic Plan is updated, most likely by the end of March.a										
P430.08	Section 355 Committee Audits							Jul-10	Aug-10	100%	S-AcctProj
	✓ September 90%										
	✓ December 90%										
	Comments: All S355 Committee Audits completed as required for the financial statements. Report to be written for Council in next week										
	Comments: Providing ongoing support for S.355 Committee with regard to Finance. Audits to be conducted from July 2011										
	Comments: Audits complete.										
P430.09	FBT compliance							Jul-10	May-11	100%	S-PlantAdmCoord
	✓ September 25%										
	✓ December 50%										
	Comments: Data collection continues										
	Comments: Information being collated to										
	Comments: FBT seminar attended to										
	Comments: Reduction in FBT liability										

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	throughout the year			ensure FBT return lodged on time. Ongoing training to minimise Council's FBT liability		ensure minimisation of Council's FBT liability			by \$10,366.80 this is due to significant reductions in both entertainment and assisted education expenses.	
									Reduction in FBT liability.	
P430.10	User Pays						Jul-10	Jun-11	100%	S-AcctProj
	<input checked="" type="checkbox"/> September 25%		<input checked="" type="checkbox"/> December 25%		<input checked="" type="checkbox"/> March 100%				<input checked="" type="checkbox"/> June 100%	
	Comments: To be reviewed with the 2011-2012 Fees & Charges Document - review to commence in February 2011		Comments: A review of the current fees & charges will be conducted from February / March 2011 - for submission of the Draft in late April and adoption with the Operational Plan		Comments: Draft approved by Council.				Comments: Final Fees and Charges adopted 23 June 2011	
S430.01	Statutory Financial reporting								100%	S-ExpAcc
	<input type="checkbox"/> September		<input checked="" type="checkbox"/> December 33%		<input type="checkbox"/> March 33%				June 100%	
	No Planned Activity: There was no activity this period.		Comments: Annual Financial Statements for 2009/10 submitted to DLG before legislative deadline.		No Planned Activity: There was no activity this period.				No Planned Activity: There was no activity this period.	
S430.02	Accounts Payable								100%	S-ExpAcc
	<input checked="" type="checkbox"/> September 25%		<input checked="" type="checkbox"/> December 50%		<input checked="" type="checkbox"/> March 75%				<input checked="" type="checkbox"/> June 100%	
	Comments: All accounts paid within Council's payment terms i.e. within 30 days of receipt of invoice.		Comments: All accounts paid in timely manner		Comments: Accounts paid in timely manner & no written complaints received				Comments: All accounts have been paid in a timely manner,.	
	Work on Efficiency Leaders Invoice Scanning Process progressing.		Seamless transition with change over of staff as a result of maternity leave situation.							
S430.03	Grants Accounting								99%	S-DevContr
	<input checked="" type="checkbox"/> September 24%		<input type="checkbox"/> December 49%		<input type="checkbox"/> March 74%				<input checked="" type="checkbox"/> June 99%	
	Comments: Nil late acquittals.		Comments: Accurate data not held		Comments: Accurate data not held				Comments: Statistics currently not being kept	
									Technology One have developed grants module for tracking progress of grants applications - this was presented at a Technology One User Group meeting 10/6/11 however more development is required. A meeting has been proposed in late July/ early August 2011, between Technology One, CHCC, Great Lakes Shire Council & Clarence Valley Council to progress the matter further.	
S430.08	FBT compliance								100%	S-PlantAdmCoord
	<input checked="" type="checkbox"/> September 25%		<input checked="" type="checkbox"/> December 50%		<input checked="" type="checkbox"/> March 75%				<input checked="" type="checkbox"/> June 100%	

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Comments: Continually monitoring legislation		Comments: No FBT changes that affect Council made this quarter			Comments: No significant changes to legisaltion that affects Council			Comments: Attendance by Employee at Seminars Australia Fringe Benefits conference in March to ensure latest legislative requirements are met and any recommended changes adopted.				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP430. Procurement										100%	
C		September 25%		December 50%		March 75%		June 100%			
S430.05	Purchasing									100%	S-PurchStore
	September 25%		December 50%		March 75%		June 100%				
<p>Comments: It is to be noted that as Purchasing is a decentralised fuction within Council the Purchasing Section has very little control over the non-stock registers in Finance One. All that aside the Stock Register is updated on a daily basis in a very cost efficient manner and Council's Purchasing Policy referenced at all times.</p>		<p>Comments: <u>Code S430.05.K1</u>- Stock Registers updated on a Daily basis within Finance One. All stock re-order levels addressed within the Finance One Inventory System. <u>Code S430.05.K2</u> - All Purchase Orders were actioned within 48 hours. There were at times delivery time issues which were out of Purchasing's control. <u>Code S430.05K3</u> - No written or verbal complaints received as a result of poor service though some staff failed to allow sufficient delivery lead times with late orders.</p>		<p>Comments: <u>Stock Registers updated weekly</u> All store stock product orders are updated on a daily basis within Finance One. <u>100% of Purchase Order requests processed within two (2) days</u> All non-stock purchased that come through the purchasing section are processed normally same day with the only exception being delays from suppliers in providing prices and delivery schedules. <u>No more than three (3) complaints received each quarter</u> There have been no written or verbal complaints received in this last March quarter</p>		<p>Comments: <u>S430.05 K1</u> - All created purchase orders are processed through the Finance One 11.9 online system and if not updated as per the Purchasing Policy & Procedures the receipt of an Invoice will demand that staff complete their order/requisition to not only force a commitment but to ensure payment. The updating sometimes lag beyond a week but this in most cases is not critical and most staff are contacted by Purchasing to prompt order completion and system update. <u>S430.05.K2</u> - All Orders processed through the Purchasing Section were dealt within 24 hours. Some delays occurred as a result of supplier issues but all orders were completed within the 3 day allowance. <u>S430.05.K3</u> - No complaints were received in the Purchasing Section in the past quarter. All customers are treated as a priority to other sectional issues with good customer service the focus.</p>					
All items purchased into Council's Stock Inventory are addressed either by contract/tender rates or preferred supplier and price agreement rates.											
S430.06	Disposal									100%	S-PurchStore
	September 25%		December 50%		March 75%		June 100%				
<p>Comments: The past September 2010 ending Quarter failed to present any obsolete or non-moving stock for disposal</p>		<p>Comments: <u>Code:S430.06.K1</u> - Reports actioned and a number of stock items identified as damaged/obsolete and</p>		<p>Comments: <u>All surplus non-stock goods and materials (inclusive of Abandoned Vehicles) recorded and disposed of via</u></p>		<p>Comments: <u>S430.06.K1</u> - Reports were run for Slow Moving & Non- Moving stock products for this past</p>					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	but all appropriate reports were run and excess products will be removed if approval given in the next quarter. All Abandoned Vehicles were handled in accordance with Council's Disposal and Abandoned Vehicle Policy with the co-operation of the Compliance Unit staff.									
	approved by the Executive Manager Finance for Disposal. <u>Code:S430.06K2</u> - (1) In this quarter 3 x large Gibaults were identified as old and rusted (purchased in excess of 10 years ago) at value of \$3,412.38 and were disposed of in the scap bin (\$ return unidentifiable). (2) A total of 88 Mowing Blades were identified as obsolete to the current plant requirements at a combined value of \$1,039.54. Currently these Blades are with the Senior Purchasing Officer who has the responsibility of trying to obtain the most cost effective return for Council either by direct sale back to Suppliers or via Aylward Auctions. (3) Three Truck Tyres 825 x 20 were identified as obsolete to current Plant requirements and were considered to have NO re-sale value and in reality may cost Council a tipping fee. (4) In this past October-December 2010 quarter 3 x Abandoned Vehicles were processed and sent to Metal Recyclers after all checks with RTA were carried out and Council received Cheques to a total value of \$605.00. The Workshop Superintendent and staff need to be more pro-active in communicating major changes to plant and equipment, giving the Stores considerable notice to eliminate over- purchasing of Blades, Filters etc. Failure to notify stores of future changes to major plant & equipment will continue to see a myriad of stock items being obsolete to requirements. An alternative arrangement is to cease stocking these items and advising the Workshop staff to buy them in Direct Charge to Vehicle and Plant numbers.									
	<u>Auction Sale process by Senior Purchasing Officer</u> All surplus goods, materials and Abandoned Vehicles are handled professionally by the Senior Purchasing and as per Council's Disposal Policy & Procedures. The only issue to be sought out is that all information needs to be stored in Dataworks rather than on Nigel's PC "C Drive"! From a complete Purchasing and Stores position all staff need Dataworks refresher training. <u>"Slow Moving & Non-Moving" stock product reports completed for all stock locations every 3 months by Purchasing & Supply Manager</u> All reports have been run and for this past quarter 20mm & 25mm Main Cocks from our Water Store were identified as being defective and dangerous for any further use and sent for sale as scrap. The total book value of these items to be write-off was \$1,773.86									
	quarter to June 2011 but no stock was identified as obsolete for disposal <u>S430.06.K1</u> - In this past June quarter Council's Disposal Officer was responsible for the disposal of 5 Abandoned Vehicles and various quantities of scrap metal all to a total dollar return to Council of <u>\$1,412.40</u>									
S430.07	Tenders								100%	S-PurchStore
	✓ September 25%									
	✓ December 50%									
	✓ March 75%									
	✓ June 100%									
	Comments: The Purchasing Section in co-operation with the Sub-division and Contracts Manager and his team ensured that Contract numbers were obtained									
	Comments: <u>S430.07.K1</u> - The following Tenders/Quotations contract numbers obtained from the Open Windows Management System, loaded in Tenderlink									
	Comments: All requested contract Tender/Quotation Numbers allocated within Open Windows and as a consequence all Tender Summary Notices									
	Comments: Four tenders were completed in the last quarter as follows: 1. Supply & Delivery Of Stationery 2. Supply & Delivery of									





Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	<p>from Council's Open Windows Contract Manager system for all staff. Purchasing also provided a support service in requesting the Records Section in creating a Dataworks Contract Subject Index file. As the Council Administrator for Tenderlink all Tenders were loaded on our electronic portal and released for tenderers to co-incide with the date of the Tender Advertisement in the Sydney Morning Herald and local Independent Newspapers.</p>			<p>and a Dataworks Subject Index File number created and appropriate documentation attached: 1. Supply & Delivery of Quarry Products 2. Provision of Agency Payment Services 3. Provision of Banking Services 4. Supply & Delivery of Herbicides 5. CHCC LGA Coastal Zone Management Study & Plan 6. Orara River Rehabilitation Bush Regeneration Project 7. Bennetts Road & Upper Shepherds Lane Detention Basins 8. Cul-De-Sac Program Asphalt Wearing Service. All Tenderlink Advertising Notice Invoices appropriately paid via a Finance One Purchase Order.</p>						<p>Bulk Water Treatment Chemicals 3. Supply and Delivery of General Hardware 4. Supply & Delivery of Traffic Safety Signs. Both Tenderlink and Open Windows referenced</p>	
	<p>As part of the Tenderlink service I also assisted staff in preparing and loading of tender contract Addendums.Special notifications were also forwarded onto the Online Forum</p>									<p>It is to be noted that Purchasing undertake as well as the above the creation of an appropriate Tender Advertisement for the local Independent Newspaper and the forwarding to Customer Service staff for correct placement.</p>	





Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer	
OP435 Plant										96%	EM-Fin	
✓ September 25%		✓ December 33%		✓ March 82%		✓ June 96%						
Comments: In order		Comments: OK		Comments: In order.		Comments: Plant replacement delayed by suppliers - OK						
OP435. Plant Management										96%		
September 25%		December 33%		March 82%		June 96%						
P435.01	Plant Management							100%	S-PlantAdmCoord			
				Jan-11	Mar-11							
○ September		○ December		✓ March 100%		June 100%						
No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.		Comments: Hire rates calculated and plant replacement for 2011/2012 approved and submitted for budget.								
S435.01	Plant Management							92%	S-PlantAdmCoord			
✓ September 25%		✓ December 49%		✓ March 70%		✓ June 92%						
Comments: On track		Comments: Variation in budget usage and income is due to additional plant purchases and variation in hire rates on new plant.		Comments: Variation in budgeted hours can be influenced by weather and programs budget. Plant replacement program on track		Comments: Plant replacement program not completed due to waiting periods for commercial vehicles and 23 sedans not changed over as waiting determination from ATO re FBT legislation and impact to Council.						
S435.02	Plant FBT Management							98%	S-PlantAdmCoord			
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 98%						
Comments: monthly plant reports generated & data monitored		Comments: records up to date - FBT Year ends 31/3/11		Comments: Annual return being prepared.		Comments: Paid \$10950.54 car fringe benefits tax on 13 vehicles from 133 vehicles. (10% of vehicle fleet)						

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP440 Program Support										100%	EM-Fin
✔ September 16%		✔ December 44%		✔ March 79%		June 100%					
Comments: All on target		Comments: OK		Comments: Timeframes met since March.		Sign Off: Complete.					
OP440. Budget Preparation and Review										100%	
A											
September 13%		December 41%		March 83%		June 100%					
P440.01	Draft Budget					Jul-10	Jun-11	100%	S-BudgetMAcc		
○ September 1%		☹ December 15%		☹ March 85%		✔ June 100%					
No Planned Activity: There was no activity this period.		Comments: Have started working through draft budgets per Program, currently up to Engineering - Prog 522 works. Also completed draft salaries document in excel. Will get loan info of Jay K. Need input from WJS and MLS re plant hire rates and oncost %. By end of Feb hope to have them in reasonable shape to send out to Managers for comment. Will need assistance from DCA re Waste, Airport, Water & Sewer budgets & Greg P re works schedules including S'Water & Flood Mit.		Comments: Draft to be revised by GM and Directors 30/3/11. Majority of known info has been input, still awaiting final airport, water and sewer programs. Several issues to be addressed at 30/3/11 meeting including Councils cont'n to Richardson Park Drainage, Fitzroy Oval lighting projects, Sportz Central and Wlga Sports Council request for further maint contributions. Spoke with Ian C re timing of Delivery Program report to Council, should be end of April which is 4 weeks less almost 1 week for Easter so timeframe will be tight and to be discussed at 30/3/11 meeting.		Comments: Draft budget approved at Council meeting 23/6/11. Adopted budgets collated and sent to Anita to publish on CHCC website 24/6/11. See D/W 2822317					
P440.02	Final Budget					Jul-10	Jun-11	100%	S-BudgetMAcc		
○ September		✔ December		☹ March 90%		✔ June 100%					
No Planned Activity: There was no activity this period.		Comments: Re Draft budget see previous performance task comments Re Budget Reviews, Nov Review went to 16/12/10 meeting. Nov/Dec reviews will go to Council meeting in Feb. As requested by GM have compiled a budget summary by Dept and list of items to be addressed for CDT 11/1/11. Will forward to Marthese by 23/12/10 for consideration at CDt team		Comments: Same as for Draft budget		Comments: Per comments for previous item budget approved 23/6/11.					
P440.03	Monthly Budget reviews					Jul-10	Jun-11	100%	S-BudgetMAcc		
✔ September 15%		✔ December 42%		✔ March 67%		✔ June 100%					
Comments: Sept Budget Review sent out		Comments: See previous comments in		Comments: All monthly/quarterly budget		Comments: May budget review to					





Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan
2010/11





Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	to all responsible officers via Enterprise Budget 7/10/10 for approval by 20/10/10. All Council minutes, revotes and alterations notified to date have been entered into EB. On track to have Sept Rev to Council at Nov meeting.										
	other Perf tasks re current state of play										
	review reports have been to Council meetings within prescribed 2 month period										
	Marthese 30/6/11 for tabling at cncl mtg 14/7/11. Will sent out info for revotes late July so can finalise June report for tabling at Council meeting late Sept										
P440.04	Quarterly Performance							Jul-10	Jun-11	100%	S-DevContr
	✓ September 25%										
	✓ December 50%										
	✓ March 75%										
	✓ June 100%										
	Comments: June Report to Council Meeting on 26 August										
	Comments: september quarterly Operational Plan report to Council on 25 November 2010 December being prepared										
	Comments: December quarter report submitted to Council on 24 February, together with Delivery program 6 monthly review										
	Comments: Reports submitted in accordance with objectives										
P440.07	Budget Preparation and Review							Jul-10	Jun-11	100%	S-BudgetMAcc
	✓ September 25%										
	✓ December 100%										
	March 100%										
	June 100%										
	Comments: I have completed preliminary work and ascertained values of Isolation costs. Awaiting data sheets to be sent out by Grants Commission in early Nov.										
	Comments: Sent 22/11/10										

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP440. Developer Contributions										100%	
B											
September 25%		December 50%		March 60%		June 100%					
P440.06	Developer Contributions							Jul-10	Jun-11	100%	S-DevContr
 September 25%	 December 50%		 March 60%		 June 100%						
Comments: West Coffs, Moonee, and North Boambee Valley Plans currently being reviewed.	Comments: North Boambee Valley review nearing completion. Researching Moonee and Hearn Lake plans to progress a review		Comments: North Boambee review under way. nearing completion subject to outstanding work in kind agreements with Lakes Estate. West Coffs reviewed & ok. moonee & HEarnes lake under review, awaiting info re highway issues North Bonville Plan review complete. No adjustments required.		Comments: North Boambee Valley plan review nearing completion. Moonee plan under review						

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP440. Environmental Levy										100%	
C											
September 25%		December 50%		March 75%		June 100%					
P440.05	Environmental Levy							Jul-10	Jun-11	100%	S-DevContr
 September 25%	 December 50%		 March 75%		 June 100%						
Comments: June report completed & to go to Council 14 October (note Sept meeting cancelled)	Comments: EL program on track. Submissions for 2011/12 funding closed 15 December 2010. Reasonably good quality submissions.		Comments: EL Working Group met 15 February & formulated a recommended program of works. Submitted to Council 24 March & adopted for inclusion in Delivery program with 1 alteration		Comments: Final 2011-12 Environmental Levy program adopted 23 June 2011						

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP450 Human Resources and Organisational Development										96%	EM-HR
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 96%					
Comments: allon target		Comments: achived		Comments: on track		Comments: End of year completed on time and no errors. Bank changed over successfully.					
none to speak of						NAB tranfer - a suces. Payroll not disrupted. End of year all completed on time and accurately. Award increase adminstraion completed on time and accurtarely.					
OP450. Payroll										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S450.01	Payroll processing									100%	EM-HR
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: this has been achived during the quarter, including end of year processe on tiem and with 100% accuracy		Comments: achieved		Comments: allon track		Comments: ;/					
All end of year processing achived with 100% acuracy and on time.											

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP450. Staff Services and Training										88%	
B											
September 25%		December 50%		March 75%		June 88%					
S450.02	Staff services and training									88%	EM-HR
	September 25%		December 50%		March 75%		June 88%				
Comments: No complaints received in the quarter			Comments: achieved		Comments: all on track			Comments: achieved			

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP450. Workers Compensation Management										100%	
C											
September 25%		December 50%		March 75%		June 100%					
S450.03	Workers Compensation									100%	EM-HR
 September 25%	 December 50%	 March 75%	 June 100%								
Comments: Workcover and council procedures and processes are achieved in 99% of cases		Comments: achieved		Comments: all on track		Comments: trending positively					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP510 Engineering Support										100%	D-CityServ
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: on track		Comments: On track		Comments: ok		Comments: All good					
OP510. Administer City Services Department										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S510.01	City Services Admin									100%	EA-CityServ
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: Budget on track. Salary component not in line (ie, under) with first quarter forecast due to termination of GM contract and consequent higher duties by City Services senior staff.		Comments: On track		Comments: ok		Comments: On track					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP512 Assets Systems									87%	M-Assets
✓ September 23%		✓ December 43%		✓ March 68%		✓ June 87%				
Comments: ok		Comments: Se individual comments		Comments: See comments for project and service		Comments: Asset revaluations on track for all assets not previously revalued. Major data capture program nearing completion. AMS system integration with F1 delayed. Report going to CDT				
OP512. Asset Management Systems									93%	
A										
September 23%		December 34%		March 69%		June 93%				
P512.02	Asset Management Strategy Council-wide							100%	M-Assets	
						Jul-10	Jun-11			
☹ September 25%		☹ December 25%		✓ March 75%		✓ June 100%				
Comments: AM Policy and Strategy adopted. AM Plan draft was done, but this is on hold pending review by Morrison Low consultants.		Comments: Strategy to be reviewed following completion of AMP's. Some content from AMP's will be relevant to revised strategy		Comments: First cut AMP's nearing completion		Comments: First cut AMP's completed. Strategy completed, but will be superceded by the AMPs'. Policy under review				
S512.02	Asset Management System							87%	M-Assets	
✓ September 22%		☹ December 44%		☹ March 63%		✓ June 87%				
Comments: Asset Data is being entered from subdivision plans etc and updates carried out for CHCC works. Condition Assessment Program not yet developed, but condition assessment program for raods has commenced		Comments: Assets being recorded as per KPI. Development of formal assessment programs not done, but assessments are bein gcarried out in line with programs.		Comments: Condition Assessment of roads is well advanced. Setting priorities for data capture and condition assessments will be don ein line with AMP's		Comments: Formal procedures to be prepared for asset aquisition/disposal/renewal so that these KPI's can be better tracked, but all ok				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP512. Integrated Management Systems										80%	
B											
September 22%		December 51%		March 68%		June 80%					
P512.01	Integrated Management Systems									95%	S-Safety
						Jul-10	Jun-11				
✔ September 25%	✔ December 80%	✔ March 90%	⚡ June 95%								
Comments: Compliant to forecast requirements that the system will be developed by Nov 10 for accreditation forecast of January 2011. Remainder of year for embedment and internal Audit.	Comments: Dvelopements of the sytesm are ahead of schedule. It is expected that systems for RTA Pre Qual will be achieved prior to the end of the fiscal period. Current estimate is 12 weeks for this time.	Comments: The RTA Pre-Qual Program is almost finalised and documents are now under final review before full implementation	Comments: Time frame was an indication only with no fixed target date. System development is expanding to include other sections within the City Works Project Management System								
S512.01	Integrated Management Systems									65%	S-Safety
⚡ September 19%	⚡ December 21%	✔ March 46%	⚡ June 65%								
Comments: CDT Approved the changes that IMS no longer target the achievement of accreditation to Australian Standards of Quality/Safety & Environment. Focus is now on RTA Pre-Qual	Comments: The audit schedule was developed for the whole of business and since that time the direction of IMS has been to develop RTA Pre-Qualification for City Works.	Comments: IMS Team were not required to undertake audits over this period as their resources were allocated to RTA Pre-Qual	Comments: Audit requirement cancelled in lieu of RTA Pre Qual development. Incident investigation process on track.								

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP514 Library										78%	M-Library
✔ September 20%		✔ December 40%		✔ March 45%		✔ June 78%					
<p>Comments: Some of the scoring systems and weighting in the areas above possibly need review as the overall performance result seems well below what it should realistically be!</p>		<p>Comments: As stated in the last report, the scoring systems and weighting in a number of areas in Performance Planning needs to be refined for next year. Apart from our usual operations, the library has been very busy over the Oct-Dec 2010 period, settling into a new staff structure and recruiting/training replacement staff - including a new team leader.</p>		<p>Comments: Staffing has been challenging during the period with the resignation of our Electronic Services Librarian at the beginning of January and periods of unexpected sick leave due to surgeries required by a couple of customer service staff. Despite this situation our core activities have continued unabated and our programs and events continue to be very popular. An increase in loans and visitation in this period compared with the same period last year is very pleasing considering the library's limited resources - shows continuing strong demand for library services from the community.</p>		<p>Comments: Staffing has continued to be challenged during the period with our Electronic Services Librarian position remaining unfilled and our Home Library Coordinator retiring. Despite this situation our core activities have continued unabated and our programs and events continue to be very popular.</p>					
						<p>A continuing increase in loans and visitation in this period compared with the same period last year is very pleasing considering the library's limited resources - shows continuing strong demand for library services from the community. The upgrade of public printers/copiers across all branches along with the implementation of the Spydus Web 2.0 Package provides for improved information technology facilities and online access. The library's new website and Facebook page were also worthwhile developments.</p>					
OP514. Library Facilities										100%	
A											
September 25%		December 50%		March 50%		June 100%					
P514.03	Central Library Refurbishment Project							Jul-10	Jun-11	100%	M-Library
✔ September 25%		✔ December 50%		☹ March 50%		✔ June 100%					
<p>Comments: Stage 1A completed (old workroom removed). Planning for Stage 1B well underway (upgrade front service desk and entrance). Application for Library Development</p>		<p>Comments: Stage 1A completed (old workroom removed). Planning for Stage 1B well underway (upgrade front service desk and entrance) - met with Jim Collis on 11/1/11 to update Property Branch and to discuss</p>		<p>Comments: Stage 1A completed (old workroom removed). Planning for Stage 1B nearly complete (upgrade front service desk and entrance) - LUHD have advised that a DA is required for this stage, this is being</p>		<p>Comments: Stage 1A completed (old workroom removed). Planning for Stage 1B nearly complete (upgrade front service desk and entrance) - LUHD have advised that a DA is required for this stage,</p>					

Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan
2010/11

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer	
	Grant, from State Library, to fund Stage 2 (main refurbishment) submitted in September 2010.									<p>plans to use auto turnstiles/gates in the entrance. Application for Library Development Grant, from State Library, to fund Stage 2 (main refurbishment) submitted in September 2010 - notifications due in March 2011.</p>	<p>prepared. Our application for a Library Development Grant, from State Library, to fund Stage 2 (main refurbishment) was unsuccessful and we have been advised that this was due to the building capacity (floor space) not meeting state guidelines for public libraries on this issue. Alternate funding is yet to be identified.</p>	<p>this is being prepared. Our application for a Library Development Grant, from State Library, to fund Stage 2 (main refurbishment) was unsuccessful and we have been advised that this was due to the building capacity (floor space) not meeting state guidelines for public libraries on this issue. Alternate funding is yet to be identified.</p>
										<p>New door counter installed at central library.</p>		

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP514. Library Services										56%	
B											
September 15%		December 30%		March 40%		June 56%					
P514.01	Customer Service							Jul-10	Jun-11	100%	M-Library
✓ September 25%	✓ December 50%	✓ March 75%	✓ June 100%								
<p>Comments: Investigating options to upgrade public printers and copiers. Library manager will be attending Spydus usergroup conference in October to learn about new system developments and opportunities.</p>	<p>Comments: Continuing to investigate options to upgrade public printers and copiers, currently assessing upgrade path for public print/booking management systems. New staff MFD purchased and installed at central library - providing staff with easy access to colour printing for flyers and posters. Library manager attended Spydus usergroup conference in October - was very useful meeting.</p>	<p>Comments: New public colour multi-function devices (printer/copier/scanner) selected to replace old B&W photocopiers - order to be placed in April 2011 (grant-funded). All-Pharos solution selected as best option for upgrading public print/booking management system - funding source to be identified. Spydus Web 2.0 package purchased, includes the following customer tools; LibraryThing for Libraries for OPAC, Facebook App, Google Gadget and Mobile OPAC interface. Should be implemented in next few months.</p>	<p>Comments: Planning underway to upgrade the public print/copy management system across all branches in 2011-12, dependent on grant funds.</p>								
		<p>New Playaway audio-book collection introduced (nearly 100 titles) which has been very popular. Playaways are self-contained mp3 players loaded with a single audio-book title. Purchased using Library Development Grant funds.</p>	<p>New public colour multi-function devices (printer/copier/scanner) installed at all branches. Facebook and Flickr web pages launched for the Library to connect with customers and promote its services via online social media. New library website launched (part of CHCC website project) - new address is http://libraries.coffsharbour.nsw.gov.au Spydus Web 2.0 package implemented (LibraryThing for Libraries for online catalogue enrichment, Facebook App, Google Gadget and Mobile Catalogue interface).</p>								
P514.02	NSW Comparison							Jul-10	Mar-11	100%	M-Library
✓ September 25%	✓ December 50%	⚡ March 60%	✓ June 100%								
<p>Comments: Annual statistical return submitted to State Library in September 2010 (this data will form the basis of the report).</p>	<p>Comments: Report not due until Feb/Mar 2011.</p>	<p>Comments: Draft report is underway and will be submitted to Exec Team before end of April 2011.</p>	<p>Comments: Report submitted to Exec Team. Delayed due to late release of 2009/10 NSW Public Libraries Comparative Statistics from the State</p>								

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
Report not due until Feb/Mar 2011.							Library (June 2011).			
S514.01	Customer Service								40%	M-Library
✔	September 7%	✔	December 16%	✔	March 29%	✔	June 40%			
<p>Comments: Limited funding for buying new resources for public collections continues to have a negative impact on usage.</p>		<p>Comments: Increase in loans is pleasing, however this period has seen less new memberships and a slight drop in visits and public computer use, compared with the same period in 2009.</p>		<p>Comments: Increase in loans is very pleasing, while memberships rates have been very steady this period. Visits to the library is up by 4.4% on same period last year which is an excellent result. Website usage appears to be down - hard assess why this is the case. Public computer bookings are also slightly down on the same period last year.</p>		<p>Comments: Online Catalogue was unavailable for half a day on 30 June 2011, due to technical issues from the changeover in website systems at Council. Loans and visits are higher than the same period last year which is very pleasing (a faulty door counter device was replaced at Coffs Library in June which has showed that the old device was regularly under-reporting). New memberships is slightly down, however active membership remains steady. Website hits and public computer usage also slightly down.</p>				
					Despite limited resources the library saw an increase on the same period last year in loans and visits.		Despite limited resources the library saw an increase on the same period last year in loans and visits. The range of programs and events held in the libraries during the period is a contributing factor.			
S514.02	Collections								25%	M-Library
✔	September	✔	December 25%	✔	March 25%	✔	June 25%			
<p>Comments: Databases available: two more than last year, unable to increase further due to operational funding limits. Database searches: significant decrease in searches attributed to higher than normal usage in the same period last year (when it coincided with class visits promotion).</p>		<p>Comments: Databases available: two more than last year, unable to increase further due to operational funding limits.</p>		<p>Comments: Number of items discarded is higher than normal due to the Vertical File collection (lending pamphlets) being decommissioned due to low usage levels and need to use the space it occupies for a new microfilm cabinet. Database searches are down on the same period last year, however this is likely due to higher promotion of these resources during targetted class visits last year.</p>		<p>Comments: Library Resources budget basically fully spent by end of June, therefore no more acquisitions possible. Discards are low in this period due to very limited weeding activities carried out. Total number of database searches made during the period is 1,005.</p>				
<p>Established a new Sustainable Living Collection using grant funds from the Rigby House Solar Panel project.</p>		<p>Additional large print and audio books (including new Playaway format) purchased using Library Development Grant funds to help meet the needs of older adults and housebound members.</p>								
S514.03	Online Picture Library								38%	M-Library
✔	September 25%	✔	December 25%	✔	March 25%	✔	June 38%			
<p>Comments: Picture Coffs Harbour was launched and went live on Picture Australia in September 2009.</p>		<p>Comments: As Picture Coffs Harbour (and its participation in Picture Australia) was launched in September 2009, there was a</p>		<p>Comments: Picture catalogue statistics not working during the period, however Google Analytics was successfully</p>		<p>Comments: Picture catalogue statistics not yet available - Google Analytics not working properly on</p>				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Grant funds for this project were expended in April 2010, however work continues on the picture collections within existing resources.										
S514.04	Programs and Outreach									33%	M-Library
	September 8%										
	December 17%										
	March 25%										
	June 33%										
	Comments: Children's programs continue to be very popular.										
	Comments: Programs and events continue to be popular.										
	Comments: A slight decrease in Other Programs attendance compared with same time last year is due to less schools taking up the offer of free class visits during the period - this also had an effect on the drop in the yoututor sessions comparison as well. Yoututor continues to see consistent usage with 157 sessions served during Jan-Mar 2011.										
	Comments: The much larger than normal attendance total for 'other activities' is a result of a talk given by our Reference Librarian to a school assembly promoting our resources (858 students).										

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
<p>New 'Ten Minutes a Day' Baby Book Time program launched in September 2010 (supported by Newcastle Permanent Charitable Foundation). Southern Cross University took over sponsorship of the yourtutor online tutoring service on 01 July 2010.</p>	<p>Commenced our new Ten Minutes a Day infants literacy program. Our special Disability Day children's storytime session was attended by 129 people. Also hosted an Aboriginal storytime as part of our regular program in December attended by 30 people. Stress Less talk in October was very popular with 70 people attending. Hosted two author talks; Will Harman and Peter Watt. Rigby House Solar Panel project/Sustainable Living Collection and Our Living Coast launched at Coffs Harbour Library on 13 October 2010.</p>	<p>The children's Summer Reading Club was very popular again this year with 220 kids participating. A SRC celebration party was held in January, with lots of prize giveaways which was attended by 60 children. Due to demand, additional Ten Minutes a Day workshops (early childhood literacy support skills for parents) have been scheduled for 2011, the first of these extra sessions commenced in March. Our class visits program this period promoted our Sustainable Living collection and online resources as well as the Rigby House Solar Project - attended by 278 students (Year 6) from local schools. Other highlights included a youth writing workshop with local Lincoln Law at Woolgoolga Library, Storytime in the City Centre, Library Lovers Day which saw the launch of our new Playaway audio-book collection and our participation in the Ritchies Supa IGA Community Benefit Program, Asthma talk, Harmony Day activities and a 'full house' for Dr Jelliffe's talk in Seniors Week.</p>	<p>Ten Minutes a Day workshops; Anime workshop and short story competition held for Youth Week; Class visits; School assembly presentation; participated in the Bellingen Readers & Writers Festival with 2 prelude events - 1 for novelists and 1 for poets; Storytime in the City Centre; School holiday craft activities; Storytime at Japanese Festival of Children Day at Botanic Gardens; Law Week talks (4 activities); Library Week activities which includes National Simultaneous Storytime; Author talk by Ian Irvine; Find Stuff public workshops; Unlock the Past Expo - presentation and exhibit; and Mr Jim Visit - hosted a week-long series of workshops from US expert on early literacy.</p>								

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP516 Community Development										91%	EM-CommServ
✔ September 32%		✔ December 52%		✔ March 70%		✔ June 91%					
Comments: all areas progressing as per planned		Comments: Overall the Community and Cultural sections are tracking on target for this quarter. The exception here is the budget for the Jetty Memorial Theatre. This issue has been highlighted within the quarterly report and via a report prepared for the exec team		Comments: all areas progressing satisfactorily with some great highlights during the quarter		Comments: Overall performance noted and achievements particularly impressive given the issues with staffing experienced during the quarter					
		The Aboriginal Community Development Office was Awarded the NSW's Premier's Excellence award for Aboriginal 'Youth Leadership: Leaders of the Future.' Attendance levels at community and cultural venue continue to increase with services such as the 'Night Rider Bus' attracting a larger client base.									
OP516. Community Facilities										88%	
A		September 27%		December 51%		March 67%		June 88%			
P516.11	Volunteer Committee-managed Facilities									100%	S-CommDevCom
						Jul-10	Jun-11				
✔ September 25%		✔ December 55%		✔ March 75%		✔ June 100%					
Comments: Sportz Central expansion currently on budget and on time for completion prior to January 2011. Bayldon Community Centre new carpet to main conference room and landscaped area repaired. Woolgoolga Community Village some minor improvements underway such as new awning.		Comments: Major upgrade of Sportz central. Nana Glen Equestrian Centre also have major works to repair previous flood damage. Works on schedule. Ayreshire park repairs undertaken to footbridge		Comments: Sportz central shower partitions completed, extension in final stages. Woolgoolga awnings and small modifications completed.		Comments: Sportz Central expansion completed on budget at \$535,000 and feature story finalised. Insufficient court lighting to be investigated. Sportz Central Management Agreement to be tendered. Naming rights to be investigated. Two court expansion masterplan commenced. Woolgoolga Community Village upgraded amenities to be costed, new signage being designed. Bayldon Community Centre whole new committee, removal of trees overhanging building, new entry signage, brochure and website underway.					
P516.10	Community facility management									100%	S-CommDevCom
						Jul-10	Mar-11				
✔ September 35%		✔ December 75%		✔ March 75%		✔ June 100%					
Comments: Sportz central Business Plan under review at each monthly meeting. Bayldon Community Centre has a brand		Comments: First draft of the facility management plans have been prepared, treasurers are preparing proposed hire		Comments: Business plans 90% completed, fees, budgets submitted for the Operational Plan 2011/2012, hire		Comments: Sportz central business plan completed, Woolgoolga Community Village business plan					

Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan 2010/11





Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	new committee and shall commence management plan review at their next meeting.										
	fees, now that audit reports for 2009/2010 are available.										
	agreements reviewed.										
	completed, Bayldon Community Centre Business Plan completed. Fees, charges and budgets reviewed and submitted.										
S516.02	Bunker Cartoon Gallery									100%	M-GalleryMuseum
✔	September 25%	✔	December 50%	✔	March 75%	✔	June 100%				
	<p>Comments: Ongoing issues with IT are very frustrating for the Manager but meetings with key staff in the next period should see some of these issues resolved. the reduction of hours sionce the coordinator was brought into council has made the completion of her tasks difficult. Some work has begun to re-prioritise these tasks. the reduction in hours has also impacted on admin staff at regional gallery.</p>		<p>Comments: The Bunker Cartoon Gallery is well managed by Lisa Magri with statistics indicating increased visitation. Lisa has also increased the income stream for the facility from \$1400.40 in 2009 to \$4796 for the same quarter in 2010. Despite this I have received complaints from Advisory Board members about the direction of the facility as they believe that cartoons alone should be exhibited in the space. Lisa has had some issues with 2 volunteers who have unhealthy 'ownership' issues and who have been very rude to her. I have advised her to ask them to leave.</p>		<p>Comments: Donations received in this quarter total \$490.30</p>		<p>Comments: This has been a very productive period for the Bunker. 6 exhibitions have been installed during this time compared to last year's 5 shows. Attendance to opening night has over all increased.</p> <p>Total of visitors this quarter is 2714. this is a substantial increase on same time frame of 2010 when visitor numbers were 1621 being 1093 more people.</p> <p>This may be because of the Bald Archies. This year the Bunker had the exhibition for an extra week. there was also extensive media coverage. Focus gave considerable attention to the Bunker during this period.</p>				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Personal highlights for staff include finally coming into council as an employee. I am also delighted that this has come about as it lifts staff morale. the coordinator is a very capable person.	The Marnie Yeates Photography prize which has been held at the Bunker Cartoon Gallery for several years again brought very large audiences.			11 exhibitons were opened in this time frame. Some were of very short duration. Along with cartoon shows, 3 travelling shows were also installed. These included OXFAM tides of Resillience photogrpahs, the Odyssey Quilt Project and the Dalai Lama's journey. the mix of cartoons and visual art/ textiles and community driven exhibitions has proved very popular witheh general public				The Bald Archies was a great highlight. Lisa attracted \$2000 in sponsorship money to pay the exhibition fee for this show.	
S516.03	Jetty Memorial Theatre								100%	M-Theatre
	☹ September 25%	☹ December 50%			☹ March 75%				☑ June 100%	
	Comments: Still experiencing difficulties with Events scheduled from previous management. Good news is income is above expected.	Comments: Expenditure will go over budget.			Comments: Trending over budget				Comments: Represents \$145,000 in ticket sales. Theatre Manager and Technician both vacated their positions during this period. All productions continued with good attendance levels. Productions included: The Simple Gift (local production) The King and I (local production) Untrained (touring dance production) Capture the Flag (touring production) Melbourne Comedy Festival Road Show Bad Boys of Music Cabaret Club Morning Melodies - 2 productions (Don't Shoot Me & Divas)	

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	<p>41 different events in the quarter including Films, book launches and theatrical performances, highlights include:</p> <p>*Goori Expression Session as part of Naidoc Week saw many local indigenous performers on stage to a very receptive crowd.</p> <p>*Introduction of the Liquor Licence at the venue has tripled Bar Income already with limited promotions regarding it's introduction. General consensus amongst patrons is resoundingly positive - with a healthy dose of "it's about time!"</p> <p>*Defining 40 Book Launch with Stephanie Small saw approx. 350 attendees enjoying an evening of fine music and drinks, with Stephanie managing to sell upwards of 100 books that evening alone. Many positive comments on the Theatre as a function venue - in line with plans to capitalise on the function market in the future this worked as fabulous promotion.</p> <p>*Two Sold Out performances of Halpern and Johnson starring Garry McDonald and Henri Szeps - with a waiting list of approximately 50.</p>										
	<p>* Platform 12 - Coffs/Clarence Coast Drama Colegiate presentation of outstanding HSC performances - Sept 13</p> <p>-initiated in 2009 with support from the JMT - the event continues to grow and will be returning in 2011</p> <p>* Installation of new ticketing system to streamline ticketing processes - including freeing up CHCC I.T. Department from management of the system. The new system Seat Advisor Box Office is a state of the art ticketing system that runs through a web browser and allows for multiple users at any one time. It also dramatically improves our online sales ability which we hope to increase reducing the demands placed on Box Office Staff.</p> <p>* Menopause The Musical a co presentation with HIT Productions from Melbourne exceeded expectations achieving a 96.41% Attendance.</p> <p>* JTYOUTH - The JMT Youth Theatre program, presented a new new work by one of it's young members, Billy White, to good houses. The show was written and directed by Billy, and marks a key goal for the youth theatre program which aims to empower young people to create their own performances with and for young people.</p> <p>*Season 2011 was finalised with an official launch scheduled for January 28th 2011.</p>										
S516.04	Regional Art Gallery									100%	M-GalleryMuseum
	September 25%		December 50%		March 75%		June 100%				
	<p>Comments:</p> <p>The gallery budget is tracking well and 2 fundraisers are planned in the next quarter to ensure that it comes in appropriately. the Gallery</p>		<p>Comments: The Gallery has had an extremely busy quarter with both the Archibald Portraiture Prize and EMSLA falling in this quarter. The Gallery held night tours which were very successful and also had large donations as a result of this show. The Archibald brought many people to the Gallery who had never attended before. It also enabled us to thank sponsors with complimentary tours and events. Dreadful weather on opening</p>		<p>Comments: this has been a very successful and busy period at the gallery. EMSLA was iexhibited over the new year holidays and was well received with many repeat vists from local commmunity. The current Guppy show has received critical acclaim and the audiences have been strong. Planning for the gallery's public programs which begin to unfold in the next quater is well underway. 4 opera recitals and 2 piano recitals are being</p>		<p>Comments:</p> <p>Six exhibitions have been installed as part of this quarter. Opening night attendances have been quieter as the weather gets colder. however between 60-120 people have attended each exhibition. The Gallery has had several events in this time to attract, expand, educate and entertain its audiences. these have included Floor talks with artists</p>				

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	<p>has applied an entry fee to opening night events and this has had little impact on attendances. Although a small amount (usually \$5) is applied it will help increase the viability of the venue.</p> <p>A major issue for the Gallery is the loss of hours for admin staff. This has come about because contract staff were brought across into Council and hours had to be adjusted to accommodate the rising cost of this. The outcome has meant that admin tasks are left, or attended to in a rush, with some items including payments overlooked. As each month passes the admin issues increase and so do my own hours in attempts to ensure important tasks are completed. Increasing stress levels are evident as staff try to provide the usual level of services while attempting to maintain and or increase expected levels of Gallery admin and general Gallery functioning.</p>									<p>night did not deter crowds. Emsla, which followed this show, also had record attendances on opening night and healthy audience numbers. Several paintings have sold from this show which increases the Gallery's income. EMSLA was prepared fro travelling to 3 different galleries in 2011 and this will also increase our income this financial year.</p> <p>The Gallery has had an extremely busy period with several exhibitions and public programs held in this period. 3 major exhibtions have featured and each has had public programs attracting strong crowds. There have also been local perfromances at the gallery with much time spent forward planning for the Archibald and EMSLA exhibitions. Volunteer numbers are strong and education programs featuring older community members have been prominent. A volunteer xmas party was held with great success. Ongoing events involving Aboriginal elders have been very well received by particpants.</p> <p>In the quarter the Gallery had 4010 visitors. (this time last year 4200)</p>					<p>funded externally by gallery supporters. planning for art workshops for children and adults will be finalised and implemented in the next quarter. I plan to market the Gallery as a wedding venue to increase income in the next financial year.</p>					<p>attached to each exhibition, 3 outreach events at Marion Grove, Woolgoolga Aged care and Mater Christie nursing home, a children drawing workshop and a visit and guided tour for persons with Alzheimer disease and their carers. A Visual Art seminar was also held at the Gallery and Rigby House in this quarter. This brought 23 teachers and education officers to the event.</p> <p>Artist Wendy Stokes held a full day workshop for 18 artists in this quarter. We also had a very good work experience student from Bishop Druitt. Artist Brendan Mccumpstie also held a very successful collage workshop.</p> <p>Considerable work is being undertaken to entirely revise the volunteer manual.</p> <p>A new Friends of the Gallery chapter has emerged and was officially launched at Southern Cross University Lecture Hall with a concert by Roger Woodward. This raised several thousand dollars for Council. Roger's performance fee was underwritten by a Friend of the Gallery who prefers to remain anonymous. Roger also held a masterclass at the Gallery. Roger is now an official patron of the Friends group and of the Gallery.</p> <p>The next major fundraiser for the gallery will occur in September with a performance by jazz musician Joe Chindamo. Again this concert is underwritten by the anonymous sponsor.</p> <p>I have opened 2 shows in Bellingen in this quarter. EMSLA the gallery's own national art prize has also been launched. John MacDonald has once</p>

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										<p>more agreed to judge this show. Planning for the annual EMSLA festival has also begun. Todd Blewitt has agreed to provide prize monies again this year. Mal Eutick the primary sponsor is committed to the competition for another 5 years.</p> <p>An expression of interest in regards to a possible donation of still life paintings by Margaret Olley has also been lodged. The chances are rather slender as all paintings flagged for outright donation (at this stage) are landscapes and portraits. Nevertheless it seemed too good an opportunity to miss.</p> <p>The emergence of a new youth group at the Gallery has been very exciting. 4 young women, (3 volunteers and 1 work placement student) are behind this exciting initiative. They are planning film and art making activities and will be largely self directed, however all events will be overseen by a staff member. All events will be fundraise for the gallery although income will be minimal from these events.</p> <p>Negotiations also began in this quarter to become a project partner with Coast Out. the Gallery will act as a venue for films during Coast out.</p> <p>Attendance numbers this quarter: 2628. This figure has come from the daily record sheets. (This time last year 3496)</p>	

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	The strong attendances at Gallery openings and events is heartening, especially in light of the new opening fees. The Sydney College of the Arts opening was attended by special guests and this was followed by important visitors from Museums and Galleries NSW.									
	While the Archibald brought unprecedented publicity and income to the Gallery other long term but less 'flashy' achievements are also worth noting. Dr Mal Eutick, the EMSLA benefactor, has stated he will support EMSLA for another 5 years. Other sponsors including Todd Blewitt (Motorcar dealers) and Marilyn Brien LMA have also guaranteed further sponsorship in 2011. A further sponsor who remains anonymous, will also underwrite 2 piano recitals in 2011. It is gratifying to have financial support for the gallery and its events from the community.									
	Touring EMSLA to 3 other galleries began in this quarter. Several works were sold on the first leg of its tour at New England Regional Art Musuem. CHRG retains commission on sold works. EMSLA travels to 2 more galleries and will bring \$5000 income to the gallery in exhibition fees.									
S516.05	Regional Museum								25%	M-GalleryMuseum
	September 25%		December 25%		March 25%		June 25%			
	Comments: The Museum faces ongoing IT issues and while this is frustrating staff understand that these issues will be resolved in due course.		Comments: The Museum has displayed objects across a range of venues despite having no usable permanent space. These venues include: Boulevard Arcade, Bunker Cartoon Gallery, Coffs Harbour Library, Palms shopping centre where diverse exhibits have been installed covering maritime and social history.		Comments: Museum volunteers are working well together and have invested many hours in cataloguing and preparing objects for transit to the new location. Terrie Beckhouse and Dave Senior have overseen the Picture Coffs Harbour project, in collaboration with Enzo Arcadia, and have received wonderful feedback from the community for their efforts. The pop up shop presence at the Palms Centre has dimished as the space was required by centre management, however the museum still has static displays at the precinct. Terrie has undertaken a n exciting and valuable placement at Fairfield City Museum which has similar cultural collections to our own. Work continues on the deaccessioning of objects as required to streamline the transition to the new facility.		Comments: Volunteers continue to work steadily on collections management issues involving conservation, researching and compiling booklets, cleaning and sorting the collections and documenting the book collection and the research library of secondary publications. Dave Senior is continuing to maintain the light house optic on a regular basis. He continues to assist the Bunker, Gallery and Museum with installation work. The Musuem has had a sustained presence in the Palm Centre. This has drawn many new donations from the public. Terrie Beckhouse and myself have isolated more objects for de-accessing and this work will continue over a period of months. We are about to rewrite the collections and conservation polices for the Museum.			

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	<p>The Museum has installed 2 major exhibitions in the period. These are the Hardacre exhibition featuring objects and photogrpahs pertaining to inventor and local identity George Hardacre, and, Picture Coffs Harbour. The latter used images and information from Musuem and Library colelctions. Both drew strong audiences. The entire museum community is thrilled that Council has purchased a heritage building to accomodate the museum in the future.</p>										
	<p>Museum Volunteers won a Highly Commended Award for their work this quarter. The Museum also received a NSW VIM grant and this was used to purchase metal cabinets and conservation products used in the photogrpahy collections. The keys to the new facility in the old court house were handed over to Council on DEc 1 2010. this is a cause of great celebration. The Museum has also received 2 very valuable donations. The first is a gramophone and records and needles, the 2nd is a large cabinet, lockable with glass doors that is very suitable for display purposes at the new facility.</p>										
	<p>Coffs Harbour Regional Museum volunteers won a state award for volunteering at the 'museum.'</p>										
	<p>Museum volunteers won a VIM grant in this period and as a consequence there are able to continue scanning photographs that will become part of the Picture Coffs Harbour collections online. The Museum also received a \$1000 donation from the local Collectors Club. This has been used for the conservation of the Pade family bible and an original WW11 map of Coffs Harbour.</p>										

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP516. Community Services										95%	
B											
September 36%		December 53%		March 74%		June 95%					
P516.08	Creative Industries									95%	S-CultDev
						Jul-10	Jun-11				
✓ September 55%	✓ December 65%		✓ March 65%		✓ June 95%						
<p>Comments:</p> <p>Working with ScreenLinks to continue a presence of the company within the region.</p> <p>Working in collaboration with EDU and Southern Cross University to explore the possibility of establishing a multimedia production centre in Coffs Harbour, now that the NBN is being rolled out in the area.</p> <p>Ongoing work within the community introducing artists and galleries and having public art commissions undertaken.</p> <p>Ongoing industry E newsletter (Whats On) sent to members twice a month.</p>	<p>Comments:</p> <p>Working with the Regional Botanic Gardens and Sasebo City Council to bring stone artisans to the LGA for workshops and completion of a stone lantern project for the gardens. Ongoing work within the community introducing artists and galleries, having public art commissions undertaken, increasing the profile of local artists through national & international commissions, ongoing growth of current festivals. Ongoing industry E newsletter (Whats On) sent to members twice a month. Ongoing collaboration with EDU and Southern Cross University to explore the possibility of establishing a multimedia production centre in Coffs Harbour. Working with EDU to establish a new Opera based festival project for the LGA. Investigating social media options as a platform for a proposed Coffs-Bellingen</p>		<p>Comments:</p> <p>Work continues with the Regional Botanic Gardens and Sasebo City Council to bring stone artisans to the LGA for workshops and completion of a stone lantern project for the gardens.</p> <p>Ongoing work within the community introducing artists and galleries, having public art commissions undertaken, increasing the profile of local artists through national & international commissions, ongoing growth of current festivals.</p> <p>Ongoing industry E newsletter (Whats On) sent to members twice a month.</p> <p>Ongoing collaboration with EDU and Southern Cross University to explore the possibility of establishing a multimedia production centre in Coffs Harbour.</p> <p>Investigating social media options as a platform for a proposed Coffs-Bellingen Cultural Trail presentation.</p>		<p>Comments:</p> <p>Work continues with the Regional Botanic Gardens and Sasebo City Council to bring stone artisans to the LGA for workshops and completion of a stone lantern project for the gardens.</p> <p>Ongoing work within the community introducing artists and galleries, having public art commissions undertaken, increasing the profile of local artists through national & international commissions, ongoing growth of current festivals.</p> <p>Ongoing industry E newsletter (Whats On) sent to members twice a month.</p> <p>Ongoing collaboration with EDU and Southern Cross University to explore the possibility of establishing a multimedia production centre in Coffs Harbour.</p> <p>Investigating social media options as a platform for a proposed Coffs-Bellingen Cultural Trail presentation.</p> <p>Working to try to re-establish Screenlinks presents in Coffs Harbour</p>						

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Cultural Trail presentation.										
					Working with EDU to present the first of a new Opera based festival project for the LGA. CoOpera's Marriage of Figaro Botanic Gardens 29 April 2011						
P516.01	Cultural Plan							Jul-10	Jun-11	40%	S-CultDev
	September 25%										
	December 25%										
								March 40%			
									June 40%		
	<p>Comments: Coffs Coast Culture a community consultation was conducted in 2009 to inform a new Cultural Plan.</p> <p>The community consultation report was adopted by Council 24 June 2010 Resolution No 73</p> <p>The new Arts and Cultural Development plan is in the process of being developed with app 20% drafted. Continuing community consultation will need to be undertaken in early 2011 to gather more information to inform the plan. Work is being undertaken with the IT department to make further consultations <i>on line</i> consultations</p> <p>The current Arts and Cultural Development Plan is more that 98% completed (information DW 2483027).</p>	<p>Comments: Coffs Coast Culture a community consultation was conducted in 2009 to inform a new Cultural Plan.</p> <p>The community consultation report was adopted by Council 24 June 2010 Resolution No 73</p> <p>The new Arts and Cultural Development plan is in the process of being developed with app 20% drafted. Continuing community consultation will need to be undertaken in early 2011 to gather more information to inform the plan. Work is being undertaken with the IT department to make further consultations <i>on line</i> consultations</p> <p>The current Arts and Cultural Development Plan is more that 98% completed (information DW 2483027).</p> <p>Work continuing with the IT department to make further consultations <i>on line</i> consultations</p>	<p>Comments: Coffs Coast Culture a community consultation was conducted in 2009 to inform a new Cultural Plan.</p> <p>The community consultation report was adopted by Council 24 June 2010 Resolution No 73</p> <p>The new Arts and Cultural Development plan is in the process of being developed with app 20% drafted. Continuing community consultation will need to be undertaken in early 2011 to gather more information to inform the plan. Work is being undertaken with the IT department to make further consultations <i>on line</i> consultations</p> <p>The current Arts and Cultural Development Plan is more that 98% completed (information DW 2483027).</p>	<p>Comments: Resolution No .101 confirmed at Council meeting: 9 June 2011, resolved to note the completion of the review of the Cultural Plan will now be 30 June 2012. IR Number 2781521</p>							

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
					<p>Cultural Development Plan is more that 98% completed / implemented (information DW 2483027).</p> <p>As from last reporting period, work is still continuing with the IT department, to make further consultations <i>on line</i> consultations.</p> <p>It is hoped to achieve this by the new financial year</p>						
P516.02	Strategic Planning							Jul-10	Sep-10	100%	S-CommDevTL
					September 15%	December 25%	March 100%		June 100%		
	Comments: A Service Plan has been completed for the branch linked with the 2030 Community Strategic Plan. However further investigation and work is planned to be undertaken in terms of possible development of a branch/team business plan & individual staff workplans which has not yet been completed due to other competing priorities.				Comments: The situation remains as per stated in previous reporting period.						
											Comments: Discussed with Community Services Manager. These activities have not been undertaken as they are being addressed through the current IPR framework, 2030 community strategic plan and branch service plan. No further action required.
											In terms of team/branch promotion a internal CHCC intranet site has been developed for the CACD Branch and made available to the organisatio in December 2010.
P516.03	Community Information Provision							Jul-10	Jun-11	100%	S-CommAdmin
					September 25%	December 50%	March 75%		June 100%		
	Comments: HACC 372, Older People 512, Children 300, Access Accom 50, Schools 50				Comments: HACC Directory 200, Older People Directory 200, Children's Directory 80, Access Accommodation Directory 50, Schools Disabilities Directory 50 = 580 Majority of directories provided to the						Comments: Directories: HACC - 185, Older People - 185, Children's Services - 50, Access Accommodation - 30, Schools Disabilities - 30 - Total = 480
											Comments: HACC 300 (200 ACAT, Health Campus and 100 C&CD) Older People 300 (200 ACAT, Health

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
		Community Village and the Health Campus, others to Doctors surgeries, general services and community. All directories updated on the website.								Campus and 100 C&CD) Children's Services 40 (40 C&CD) Total 640	
	Additional directories of Older People due to Aged Expo at CEX Club in September										
P516.04	Aboriginal Projects							Jul-10	Jun-11	100%	S-CommDevIndig2
	September	December 50%			March 75%					June 100%	
		Comments: A number of events/programs have been held including the Grace Roberts Awards Dinner, the Souths Cares Program continues to provide a positive role model for local aboriginal young people and three separate events have been held within this program			Comments: Cultural awareness training pilot completed. Liaison with various relevant groups has continued. Participation in planning and attendance at Saltwater/Freshwater Festival.					Comments: LLOYD Lynwood appointed as Acting Community Development Officer in late May 2011, further details of aboriginal projects undertaken will be included in next reporting period.	
		The Aboriginal Development Office was also awarded a Premier's Award for service to Aboriginal communities which was presented at a black tie function in Sydney.									
P516.05	CALD (Culturally and Linguistically Diverse) Projects							Jul-10	Jun-11	100%	S-CDSPCoord
	September 50%	December 50%			March 60%					June 100%	
	Comments: The 2010 Multicultural Festival is complete with all accounts paid. The Festival was very successful with just on 5,000 attending. On going planning continues for 2011.	Comments: planning for Multicultural Harmony Festival (in March 2011)			Comments: Multicultural Harmony Festival was held on Sunday 19 March 2011 in North Coast Botanic Gardens in recognition of Harmony Day.					Comments: Multicultural Reference Group continue to meet on a monthly bases. There has been a change over in membership over the last 3 months. New members require support in gaining expertise on how meetings are run.	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer	
					Attendance numbers continue to grow for the Multicultural Harmony Festival held annually in the North Coast Botanic Gardens on 3rd Sunday in March. The Festival organised by Council's Multicultural Reference Group in partnership with the Friends of the Botanic Garden, brings together an exciting array of cultural performances from Coffs Harbour's own local multicultural community, and from around the country. This year Yarramundi Kids, Darug mob puppets from Sydney who have their own series on NITV are 'strong, smart and deadly' and a huge hit with the young. In addition crowds were treated to the sounds of the Jahbutu Caribbean Steel Band, along with performances by local artists all adding to the carnival atmosphere. The event was sponsored by Coffs Harbour City Council, Miimi Aboriginal Corporation, Souths Cares, 2CS FM and Southern Cross Ten.			Refugee Week 2011 - CHCC hosted the 2011 Australian Refugee Film Festival, Jetty Memorial Theatre, Friday 24 June, theatre fully booked, Refugee community played a pivotal role in staging and running the event.				
P516.06	Arts and Cultural Grants				Jul-10	Jun-11	100%				S-CultDev	
	September 100%	December 100%	March 100%	June 100%								
Comments: The Arts & Cultural Development Grant Program (2010 - 2011) recommendation sheet with the assessed grant applications and distribution of moneys can be found in DataWorks No: 2621938												
P516.07	Public Art				Jul-10	Jun-11	95%				S-CultDev	
	September 75%	December 75%	March 75%	June 95%								
Comments: Currently three Public Art projects are underway: 1: Financed by Council, Woolgoolga Chamber of Commerce and Art Start Grant: Woolgoolga Water Tower mural.		Comments: Investigations continuing into securing funding for the proposed establishment of a Public Art / Bush Tucker Trail as part of Coffs Cycleway Redevelopment. Currently two Public Art projects are		Comments: Current project being investigated is a new finish line marker for the Pittwater to Coffs Harbour boat race. This would be a joint venture between Coffs Harbour City Council, the Dept Environment Climate Change and Water through the Coffs Coast Area, and Guyuu Girrwa (Coffs Harbour		Comments: Current project being investigated is a new finish line marker for the Pittwater to Coffs Harbour yacht race. This would be a joint venture between Coffs Harbour City Council, the Dept Environment Climate Change and Water through the Coffs Coast Area, and Guyuu Girrwa (Coffs Harbour Elders) and						

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	<p>Budget of \$15,000.00 Council contribution \$5,000.00. Artiest - Lee Holmes Design intent – Marine Completion – December 2010</p> <p>2: Financed by Council and sponsorship</p> <p>City Centre mural. Budget \$15,000.00 Council contribution \$ 5,000.00 Artiest – Allison Williams Design intent – Aboriginal Completion – October 2010</p> <p>3: Financed by grant moneys.</p> <p>MuttionBird Island Coffs Coast Outdoor Environmental Education, Cultural Heritage Training Program and Performance Venue Budget \$320,000.00 - Australian Government Jobs Fund grant. Designers: Fisher Design and MackenziePronk Architects Design intent – interpretive panels - Aboriginal art work. Completion – December 2010</p>			<p>underway:</p> <p>Woolgoolga Water Tower mural. Budget of \$15,000.00 Council contribution \$5,000.00. Artiest - Lee Holmes Design intent – Marine Completion – December 2010</p> <p>Opening 11/1/2011 There have been weather holdups on this project</p> <p>MuttionBird Island Coffs Coast Outdoor Environmental Education, Cultural Heritage Training Program and Performance Venue Budget \$320,000.00 - Australian Government Jobs Fund grant. Designers: Fisher Design and MackenziePronk Architects Design intent – interpretive panels - Aboriginal art work. Completion – December 2010</p> <p>Opening 17/2/2011 There have been weather holdups on this project</p>	<p>Elders) and the Coffs Harbour Local Aboriginal Land Council</p> <p>Investigations continuing into securing funding for the proposed establishment of a Public Art / Bush Tucker Trail as part of Coffs Cycleway Redevelopment.</p>				<p>the Coffs Harbour Local Aboriginal Land Council . Working with City services and the Sesquicentennial celebration working party to indentify and the possibility to produce a public art piece to celebrate the Coffs Harbour Sesquicentennial in the new Museum grounds</p>		
					<p>Woolgoolga Water Tower mural. Completed and opened by Mayor Rhoades on 11 January 2011</p> <p>Coffs Coast Outdoor Environmental Education, Cultural Heritage Training Program and Performance Venue - Muttion Bird Island Opened 31 March 2011 by Guyuu Girrwaaw (Coffs Harbour Elders)</p>						
P516.12	Community Events							Jul-10	Jun-11	100%	S-CommDevTL
	September 25%		December 50%		March 75%		June 100%				
	Comments: The co-ordination, provision or involvement in local community events and celebrations is a key role of the		Comments: The co-ordination, provision or involvement in local community events and celebrations is a key role of the		Comments: The co-ordination, provision or involvement in local community events, festivals or celebrations is a key role of the		Comments: The co-ordination, provision or involvement in local community events, festivals or				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer	
	<p>Community Development Team and a core part of our ongoing community engagement activities. During the period July - September 2010 we were involved in the following events/community activities:</p> <ul style="list-style-type: none"> * Generation One follow up meeting with the Australian Employment Covenant and local businesses at Pacific Bay in partnership with the EDU. * The co-ordination of the Nightrider Late Night Transport Service as part of the annual Coffs Cup Celebrations. * Participation and support provided to the Homelessness Awareness Week Morning Tea & Information Day at Brelsford Park in partnership with local housing service providers. * Co-ordination of the CDSE Grants Program presentation ceremony in partnership with the CDSE committee/local clubs. * NAIDOC Week 2010 in partnership with CHASE, Coffs Harbour Aboriginal Social Events Committee, local aboriginal service providers, Souths Cares, local sponsors & Council's EDU. 				<p>Community Development Team and a core part of our ongoing community engagement activities. During the period October - December 2010 we were involved in the following events/community activities:</p> <ul style="list-style-type: none"> * International Day of People with Disabilities event at Sportz Central, the event involved presentation ceremony, come and try sports, information stalls and entertainment- approximately 500 attending. Also as part of the IDPWD celebrations a special children's storytime was held at the library with approximately 50 attendees & a art and craft exhibition at the botanic gardens with approximately 200 attending. *CHCC Small Cultural Grants Presentation Ceremony held in the Council chambers with representatives from 18 local organisations groups attending to receive a total of \$29685 in Council grant funds. *Co-ordination of the Nightrider Late Night transport service for the xmas/new year period. During this period the nightrider service was extended to the Northern Beaches/Woolgoolga areas for the first time & promoted through facebook as well as usual advertising channels. Data on number of users of the nightrider service for this period is not yet available and will be reported in the next period. *Staff in both the Community Development Team and Economic Development Unit have begun to plan for Coffs Harbour's sesquicentennial (150yr) celebrations in 2011 and a community working group was formed in December 2010. 							
					<p>Community Development Team and a core part of our ongoing community engagement activities. During the period January - March 2011 the team were involved in the following community activities;</p> <ul style="list-style-type: none"> * International Women's Day celebration on 8/3/11 involving a morning tea and guest speakers highlighting the achievements of women with a disability. (approx 50-70 people attended) * Seniors Week was held between 20-27 March 2011. The calendar of events included an opening ceremony, cultural walk & lunch, movie showing, library talk, gallery floortalk, maclean bus trip, pet porpoise pool show and many other events. The week was very well publicised and experienced great attendance and positive feedback from the community. (approx 3000 people attending over the week) * Multicultural Harmony Day Festival was held on 20/3/11 at the Botanic Gardens, the festival again featured a variety of multicultural entertainment, food, workshop presentations and for the first time a specific aboriginal component with the involvement of the Yarramundi Kids puppet show. The day was well received with approx attendance of 3500 people. * The official opening of the Coffs Coast Outdoor Environmental Education, Cultural Heritage and Performance Venue at Muttobird Island. Council featured as a key partner organisation in this project and it's launch. The opening was attended by official representatives of the Federal government jobs fund, DECCW, NPWS, local members, councillors, senior staff, elders, other project partners and the community with approx 120 people in attendance. 							
										<p>celebrations is a key role of the Community Development Team and a core part of our ongoing community engagement activities. During this reporting period the following community events were facilitated by the Community Development Team;</p> <ul style="list-style-type: none"> * Youth Week was held in April 2011, 9 events were provided over the course of the week by a range of community agencies, CHCC distributed approx \$3500 to organisations to support these activities and approximately 500 young people participated throughout the week. * The Japenese Festival of Children's Day was held on Sunday 2/5/11, the event was again very successful with between 1500-2000 people attending to enjoy cultural food, entertainment, family activities and see the annual flying of the Japenese Fish Kites at the Botanic Gardens. 		

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	<p>NAIDOC Week 2010 was a major highlight during this time. This year saw the event involve an increased number of local organisations and sponsors in co-ordinating and supporting the events for the week. The week experienced growth in community involvement and attendance and many new events were incorporated into the calendar. Activities included; NAIDOC week awards & flag raising ceremony, expression sessions at the Jetty Memorial Theatre, Bushtucker Breakfast & Cooking demonstrations in the city square, launch of a bushtucker garden & aboriginal public art piece in the city centre, elders olympics & the famous Mr Naidoc Strut.</p>									
P516.13	Funding Acquittals						Jul-10	Jun-11	100%	EM-CommServ
	<p> September 25%</p>	<p> December 50%</p>	<p> March 75%</p>	<p> June 100%</p>						
	<p>Comments: Minor funding acquittal only required this quarter,with recurrent and large capital acquittals and reports due next quarter</p>	<p>Comments: funding acquittals completed on time as per funding requirements from government agencies HACC and Communities NSW completed this quarter</p>	<p>Comments: all required acquittal completed</p>	<p>Comments: all acquittals completed</p>						
P516.14	Group Grant Assistance						Jul-10	Jun-11	100%	S-CommDevTL
	<p> September 25%</p>	<p> December 50%</p>	<p> March 75%</p>	<p> June 100%</p>						
	<p>Comments: The Community Development Team provides information and advice to the community on an ongoing basis regarding potential funding sources to assist in meeting community needs or developing new services/projects in the LGA. Staff in the team in some cases through their involvement in networks and partnerships provide hands on assistance to external organisations to prepare funding applications. During the period July - September 2010 this occurred for the following; * Assisted Key Employment Coffs Harbour to apply for \$1000 funding from Councils Arts & Cultural Grants program for International Day of People with Disabilities.</p>	<p>Comments: The Community Development Team provides information and advice to the community on an ongoing basis regarding potential funding sources to assist in meeting community needs or developing new services/projects in the LGA. Staff in the team in some cases through their involvement in networks and partnerships provide hands on assistance to external organisations to prepare funding applications. During the period October - December 2010 this occurred through the following; * Better Futures Funding Application for \$50K to run the Midnight Basketball program in Coffs Harbour. This grant was submitted by CHCC and the project will be managed by Midnight Basketball Coffs</p>	<p>Comments: The Community Development Team continues to provide information and advice to the community on an ongoing basis regarding potential funding sources to assist in meeting community needs or developing new services/program in the LGA. In some cases staff through their involvement in networks and partnerships provide hands on assistance to external agencies to prepare funding applications.</p>	<p>Comments: It is an ongoing role of the Community Development Team to provide information and advice to the community regarding potential funding sources. In particular this quarter staff in the community development team assisted in delivery the Clubs NSW CDSE funding scheme locally and provided administrative support to the selection committee and fielded community enquiries regarding preparation of funding applications. Information on available grants and funding programs is also regularly distributed by the team to community networks through attendance at meetings and distribution through</p>						

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	<p>* Through a partnership with 2CHY, Council, AIME & Tafe assisted 2CHY to apply for funding through DEEWAR for the establishment of an aboriginal youth radio station- application submitted to the value of \$290000</p> <p>* EOI submitted under Council's auspice to the Department of Justice and Attorney General for \$50000 funding for the Life Skills for Blokes Program co-ordinated by the Neighbourhood House.</p>										
P516.15	Grant Applications							Jul-10	Jun-11	100%	S-CommDevTL
	<p>✓ September 25%</p> <p>✓ December 50%</p>										
	<p>✓ March 75%</p> <p>✓ June 100%</p>										
	<p>Comments: The Community Development Team is active in seeking out and making application to appropriate funding bodies for grants to support/expand our current projects or activities. During the period July-September 2010 the following grant applications were submitted by the Community Development Team:</p> <ul style="list-style-type: none"> * Seniors Week Grant for \$1000 * Positive Ageing Grant for \$5000 (advised unsuccessful) * Foundation for Rural & Regional Renewal Small Grants for Small Rural Communities \$5000 for Coramba Hall * ANZ Seeds of Renewal Program \$6500 for Coramba Hall * DECCW Community Savers Grant Program \$11000 for Coramba Hall * Better Futures funding program \$50000 for Midnight Basketball * Youthfest Funding program \$14,800 for a youth aboriginal component of the Harmony Day Festival * Community Drug Action Team Grant \$3000 for NAIDOC week activities (advised successful) * Nightrider Late Night Transport Service for Coffs Cup & Xmas/New Year 2010 for \$50000 (advised successful) 	<p>Comments: The Community Development Team is active in seeking out and making application to appropriate funding bodies to support/expand our current projects or activities. During the period October - December 2010 the following grant applications were submitted by the team:</p> <ul style="list-style-type: none"> * International Women's Day Grant of \$1000 applied for to host an event for IWD on 8/3/11. * Advised successful in the amount of \$4800 from the Youthfest Fund to provide an aboriginal/youth component to the Multicultural Harmony Festival in March 2011. 	<p>Comments: The Community Development Team is active in seeking out and making application to appropriate funding bodies to support/expand our current projects or activities. During this period January - March 2011 the following grant applications were submitted by the team:</p> <ul style="list-style-type: none"> * Dept of Ageing Disability & Homecare - Seniors Week grant \$600 applied for and received. * Community Services Youth Week Grant \$1845 applied for and received. * NRMA community grants \$5000 for crime prevention magnets project. * Cancer Council Smoke Free Outdoor Areas Policy grant \$5000 for community education campaign. * FRRR Small grants for small rural communities \$5000 for Eastern Dorrigo Hall - Community BBQ structure/shelter. * Sportz Central \$3000 to Dept of Sport and Recreation for Shade Awning. * Federal government COAG Healthy Communities Initiative Grants Phase 2 \$390K prepared in consultation with Council's EDU unit. 	<p>Comments: The Community Development Team is active in seeking out and making grant applications to appropriate funding bodies to support/expand our current projects or activities. During this period the following grant applications were submitted by the team;</p> <ul style="list-style-type: none"> * Successfully obtained \$3000 from the Dept.of Health Community Drug Action Team funds to support local Naidoc Week initiatives. * Submitted an application to the Dept. of Sport & Recreation for \$2500 for a Shade Awning at Sportz Central. * Submitted an application to the Cancer Council for an additional \$2000 to support local Smoke Free Initiatives. 							
S516.01	Community networking									100%	S-CommDevCom
	<p>✓ September 25%</p> <p>✓ December 50%</p>										
	<p>✓ March 75%</p> <p>✓ June 100%</p>										
	<p>Comments: Sportz Central meetings 3,</p>	<p>Comments: Community committees are</p>	<p>Comments: All facility management</p>	<p>Comments: Sportz central meetings</p>							

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer	
	Bayldon Communtiy Centre meeting 2, Woolgoolga Community Village meetings 1.											
		functioning on a regular basis with committed vounteer members.				committees operating well					5, Bayldon Community Centre meetings 2, Woolgoolga Community Village meetings 2	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP517 Economic Development									93%	M-EDU
✔ September 26%		✔ December 59%		✔ March 74%		✔ June 93%				
Comments: I am extremely happy with the progress of all EDU projects.		Comments: All programs / projects on track and going well.		Comments: EDU is on track with all projects		Comments: EDU on track with all projects				
						The highlights are Business workshops with Ernesto Siroli and Dr Tim Williams - we will continue this series of guest speakers. The commencement of the Coffs Harbour Economic and Community Strategy with Dr Tim Williams was the BIG highlight				
OP517. Community Action									100%	
A										
September 25%		December 75%		March 88%		June 100%				
P517.19	Souths Cares					Jul-10	Jun-11	100%	M-EDU	
✔ September 25%		✔ December 100%		March 100%		June 100%				
Comments: Very successful NAIDOC week with taking it to the main stream in City Centre, Jetty Theatre etc- also launch of City Square mural. Visit to Sydney by IMPY kids studying in Coffs comprising a visit to ANZ stadium to see Rabbitohs vs Parrarmatta and trip on the Harbour on Tribal Warrior, visit to Anthony Mundene's training facility.		Comments: sponsorship of the Souths Cares program has been sort and obtained and a successful program of activities has been successfully implemented - NAIDOC Week - Grace Roberts Awards - City Centre painting - ETC training programs for Indeginous youth - visits to regional correctional centres.								
P517.16	Community Projects					Jul-10	Jun-11	100%	S-Events	
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%				
Comments: Working with the community on a number of projects including Coffs Coast Harvest Publication, Glenreagh Mountain Railway on an application to fund the development of a Business and Feasibility Plan for the Railway. Assisted Eastern Dorrigo Plateau in the successful application for the development of a community website. Currently working with Orara Valley Progress Association on Coramba Sportsground initiatives.		Comments: Working with the Orara Valley Progress Association on the Coramba Sportsground Management Plan. Working with the Eastern Dorrigo Plateau on progressing the establishment of a Community Website and also designing Village Entrance Signage. Continuing to develop the Coffs Coast Harvest Publication, and working on a funding application for the Glenreagh Mountain Railway.		Comments: Working with Chambers of Commerce and various community groups on marketing plans and projects including events		Comments: Working with Community Groups on the Implementation of a number of events throughout the community.				

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	Eastern Dorrigo Plateau successful in attracting a grant for the establishment of a Community Website.									Working with the Jetty Business Group on the implementation of a number of projects identified in the Jetty Village Marketing Plan including Branding initiatives and the formulation of the Jetty Business Group. Continued work on the Coffs Coast Harvest project including the development of the Seasonal Coffs Coast Calendar.	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP517. Enterprise Support B										96%	
September 25%		December 50%			March 74%			June 96%			
P517.10	City Centre Promotional Activities							Jul-10	Jun-11	100%	JMRJANICE
	September 25%		December 50%		March 75%		June 100%				
<p>Comments: City Centre Shopping Spree Promotion - July 2010 - Resulted in 186 online entries which now form a database of the community that we regularly email in relation to City Centre news and promotion. Recent email in relation to the City Centre Crazy Day Sale saw an opened rate of 40.8% well above the industry average of 14.7%. This database will be a very useful tool in engaging the community in City Centre activities. 11 retailers were involved in this promotion.</p> <p>Coffs City Centre is now also on Facebook and currently has 159 "friends" who regularly engage in content posted on the site. There is also an email signup page on the group which feeds into the database. Started to organise Buskers Festival Crazy Day Sale promotion with Independent.</p> <p>Arcade signage installed in Harbour Drive - project now completed.</p> <p>NAIDOC week celebrations held in the City Centre. Co-operative funding sourced from ETC and Country Energy to commission Alison Willams to do an Artwork to be a feature of the City Centre. Celebrations held throughout the week including story time with Rabbitohs players, community BBQ breakfast, cooking demonstration with Clayton Donovan, banner painting, dance performance ect. Huge amount of local press coverage and this will now become an on-going yearly event for the City Centre with the aim to engage the community in promoting goodwill and recognition of our Aboriginal heritage.</p> <p>PA instalation completed for the City Centre.</p>		<p>Comments: Ride to work day (media exposure in local papers, radio and social media), Launch Sustainable Living Festival, City Center Mural unveiled (Newspapers, TVNews), Big Aussie Swap,</p>		<p>Comments: Dancing with the Coffs Coast Stars promotion, Storytime in the City Centre with the Library, Healthy Lunchbox promotion with Growers Market, Facebook page www.coffscitycentre.com.au , Retailer and Shopper newsletters, investigation of a night time economy strategy for Coffs City Centre, Security issues in the City Centre, further investigation of wireless internet capability in City Centre</p>			<p>Comments: Easter School holidays promotions in City Square: Story Time with the library; Sensational Sangas and Seed planting workshops (Total Participants 87, media coverage in Advocate and Independent newspapers ABC radio). CoOpera performance - The Marriage of Figaro (unfortunately venue had to be changed due to wet weather) over 500 attendees good sponsorship from local business (Yellowtail, Mike Blewitt and Pac Bay) coverage of stories and follow-up in both Independent, Adovacte, 2CS and StaffFM radio. Work on developing plan to remove water feature in the City Centre and install a drinking fountain (project to be complete next quarter). Addressing issue of anti social behaviour in Vernon Street which is impacting on Palms Shopping - this is ongoing. World Knit in Public Day promotion - brought 15 members of the local Community together to knit for the art instillation that was unveiled in City Square - coverage by Independent and Advocate. Three Retailer Newsletters sent detailing opportunities for City Centre businesses with an open rate of 37.5% which is double industry average. City Centre (customers) email updates sent receive 21.5% open rate which is above industry average showing the success of the targeted approach to City Centre campaigns. Facebook group now has 263 monthly active users and received 12,123 page views for the quarter.</p>				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
P517.11	Local Producers' Outlet						Jul-10	Jun-11	100%	JMRJANICE
	September 25%		December 50%		March 75%		June 100%			
<p>Comments: Coffs Coast Growers Market has around 30 stall holders and receives a high level of enquiry for new sites. NAIDOC week promotion with Clayton Donovan was well received and widely covered in the media. Negotiations on going with finance in regard to budget - we need to introduce a system for tying tents down in the wind. Awaiting advice from senior management about validating local produce - on farm inspections by market managers. Facebook group further developed, we now have 190 friends who regularly engage in the content posted on the site. We are also using it to tell the stories of our growers which has received good comment from our members. Coffs Coast Growers Market worked with the red cross and Tyalla Primary School</p>		<p>Comments: Sustainable Living Festival (Coverage in paper and ABC radio), Show Us Ya Dish (Newspaper coverage, TV NEWS, ABC radio, 2CS radio, FOCUS magazine, Facebook group 288 members), RED ticket promotion, Facebook Group (ongoing customer engagement - 225 members), 30 stall holders, Entered producers in Delicious Produce Awards 2011</p>		<p>Comments: Number of projects completed including Healthy Lunchbox presentation with North Coast Health Promotion (story published in Advocate and Independent Newspapers), Cooking Demonstration with Dustin Bowie-Ford highlighting local seasonal produce - published in Independent, Advocate and on NBN news, planning for Health Kids Eat Healthy Food promotions to be held in April, trailing of QR codes for Market promotion, hampers supplied as sponsorship of Wonderland event and ETC Business Leaders, Discussion with a range of new stall holders one of which has been approved to attend (Bakarindi Bushfoods), Developing a process for doing on farm inspections to validate to origin of produce, introduced new measures to ensure that stall holders are abiding by the rules of the Market, Market stall holders meeting held 8 March, Coffs Coast Growers Market Facebook group www.coffscostgrowersmarket.com.au,</p>		<p>Comments: Easter Holidays Healthy Kids promotion: Sensational Sangas and Seed planting workshops (Total Participants 87, media coverage in Advocate and Independent newspapers ABC radio). Two new stall holders at the Growers Market - Cultural Cafe which is a project with the refugee community through the Community College and Bukarundi Bush foods. Strong interest still from locals who wish to attend however not all applicants are suitable to attend. Revenue set to exceed estimate. Cooking demonstrations with Joel McCullen in partnership with Chilli Fest which saw an excellent turn out and media coverage by the Advocate,</p>				

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	to talk about healthy lunchboxes and food ideas with refugee families. This was a great project from community engagement and education about the Market offers.				encourage stall holders to enter thier products in the 2011 decicious magazine produce awards, Community colledge cooking stall for African students. Continues to be a high level of enquiry for stalls at the Market.					Independent, NBN, 2CS. Submitted application to the Delicious Magazine Produce Awards for the Coffs Coast Growers Market in the section of best farmers market. Also submitted application to the Heart Foundation Healthy Communities Awards of which the Growers Market was one of the initiatives. Partnered with the Big Banana and Pet Porpoise Pool for a Banana Juggling competition. Facebook group now has 462 members. Maintain regular communication on a variety of Growers Market and Food related topics to maintain interest and active involvement of members. One of our stall holders made two sales as a direct result of a product review i had posted on Facebook. http://www.facebook.com/mobileprotection#!/coffscoastgrowersmarket	
					Educational campaign in partnership with North Coast Health Promotion showing the importance of packing a healthy lunchbox for children great coverage by the local press and excellent feedback from the public. Cooking demo with Dustin Bowie-Ford again great press coverage and excellent feedback from the general public, Dustin did a range of dishes highlighting produce from the stalls at the Market.						
P517.14	Place Promotion							Jul-10	Jun-11	100%	S-Events
	September 25%		December 50%		March 75%		June 100%				
	Comments: Orara Valley and Eastern Dorrigo Plateau continuing to work towards a number of projects identified in their Community Plans including Coramba Sportsground improvements, Website Development for the Eastern Dorrigo Plateau.		Comments: Draft Village Marketing Plans completed for Jetty Village, Sawtell and Woolgoolga. Continuing to work on existing Community Plans with the Orara Valley and Eastern Dorrigo Plateau.		Comments: Implementing marketing plans with Chambers of Commerce project being identified and funding pursued.		Comments: Council continuing to work with the Sawtell and Woolgoolga Chambers of Commerce, and the Jetty Business Group, on the Implementation of the Village Marketing Plans.				

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Successful funding application to Industry and Investment for the development of Retail Marketing Plans in Woolgoolga, Sawtell and Jetty/Marina. Mystery Shopping for these three precincts undertaken in September with Workshops to be undertaken in October. Plans proposed to be completed by the end of 2010.										
	More than 40 community representatives were involved in the development of the Village Marketing Plans, with the establishment of the Jetty Precinct Business Group resulting from the Jetty Village Plan. Plans are to be finalised and launched in February, with work to begin on implementing the actions in the Plans. Eastern Dorrigo Plateau were successful in attracting funding for their Community Web Site and Council are currently working with the Orara Valley on a Management Plan for the Coramba Sportsground.										
	Working with the Jetty Business Group on the development of a promotional Map for the Jetty/Marina Precincts, branding for the precinct and supporting events to capitalise on the World Rally. Working with the Sawtell Chamber of Commerce on the updating of the Indispensable Guide to Sawtell and the Sawtell Chillifest. Working with the Woolgoolga Chamber of Commerce on the Woolgoolga Curryfest and Power Upgrades in the Beach Reserve. Working with the Orara Valley Progress Association on the inaugural Orara Valley Ball, and the Eastern Dorrigo Plateau Community Group on a Village Entrance Sign initiative.										
P517.08	Innovation Centre and Technology Park				Jul-10			Jun-11		100%	M-EDU
✔	September 25%	✔	December 50%	✔	March 75%	✔	June 100%				
	Comments: Continuing to work with committee to gain sustainability		Comments: Following a request from Innovation centre for assistance it was recommended that the administration of the centre be outsourced to ETC who have the contacts with new business and intending new business to truly incubate business - this recommendation has been followed and we should see positive results in the future,		Comments: On track progressing well		Comments: GM sits on this board and EDU await request for assistance if needed - no requests in quarter				
P517.09	Economic Information				Jul-10			Jun-11		100%	S-BusDev
✔	September 25%	✔	December 51%	✔	March 75%	✔	June 100%				
	Comments: Coffs Economic Update for September quarter produced in PDF and uploaded to CHCC website.		Comments: Economic Profile 2010 produced and published to Council website. Quarterly Economic Update produced and published to Council website.		Comments: March Quarterly Economic Update produced and posted to CHCC website.		Comments: Several meetings held with property developers. Quarterly Economic Update produced and posted to website				
P517.15	Events Facilitation				Jul-10			Jun-11		100%	S-Events
✔	September 25%	✔	December 50%	✔	March 75%	✔	June 100%				
	Comments: Worked with a number of Events organisers on the development and implementation of Events including the Rotary Club Coffs Cycle Challenge,		Comments: Continued to work with the Community on a number of Events including Santa's City Centre Welcome, Coffs Harbour Pool Opening, Coffs Coast		Comments: Currently working on plans and sponsorship for Buskers assisting with Rally and community events		Comments: Continuing to work with Council's Events Team on the implementation of the Event Strategy and allocation of Council's Event Seed				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Coffs City Skydivers Spectacular, Coffs Harbour Mountain Bike Club Pleasure and Pain Marathon, Purvis Eureka AGM, Coffs Harbour Sustainability Festival, Grace Roberts Awards, and the Sawtell Chillifest, and the upcoming Coast Out Festival. Completion of the 2010 Coffs Harbour International Buskers and Comedy Festival.									
	Successful funding application to Industry and Investment NSW for \$30,000 over 2-Years for the Sustainability Festival. Events facilitated for the 3-months to October 2010 have attracted over 30,000 patrons. Over 22,000 attendees to the International Buskers and Comedy Festival.									
	Sustainable Living Festival, Coast Out Festival, Grace Roberts Awards, and the Purvis Eureka AGM. Were also involved in assisting with the International Towns and Cities Conference through the development of participant field trips.									
	Over 2,000 people attending Santa's City Centre Welcome, between 3-4,000 people attending the Sustainability Festival.									
	Funding. Working with a number of Community Groups on the implementation of Events throughout the LGA.									
	Working with the Community on events including Woolgoolga Curryfest, Emerald Beach Fair, Sawtell Chillifest and activation of the Jetty Precinct at the World Rally Championships. Also working on the implementation of the Coffs Harbour International Buskers and Comedy Festival.									
P517.23	Business Communication						Jul-10	Jun-11	100%	JMRJANICE
	September 25%									
	December 50%									
	March 75%									
	June 100%									
	Comments: The Business Enews letter is still a vital tool in engaging with the business community and has 677 people currently subscribes to it. There are plans to move the email list to the MailChimp or similar platform so that we can measure the effectiveness of the emails and the relevance of content. Currently the Lantern system offers no way of measuring how many people are opening the emails. The use of links which can measure the clicks recieved in emails has shown that 59 people clicked on our Economic Update in the emails sent out. to date 4 editions of the e-news have been sent out. A Facebook group has been developed called Coffs Coast Local Business which hopes to deliver relevent information to the large number of businesses which are now using Facebook to engage with theier customers. the group currently has 45 memebbers. Twitter is also being used by the EDU to engage with the business community. We currently have over 100 followers and this tool allows us to redistribute									
	Comments: Regular editions of Business E-News, City Centre Retailers News, twitter posts and Facebook Coffs Coast Local Business posts, Working with ETC on customer serive surveys and with Courtney and JO on township marketing plans									
	Comments: Communicating information on business events, workshops and forums through business Enews, Coffs local business facebook group, ETC business leaders breakfasts, press releases.									
	Comments: Maintained distribution of Business Enews which will continue once Council launches the new email system. Maintained precence of Twitter (156 followers). Now have InvestCoffs and Switched on Coffs accounts and maintain input of relevant information on these pages which is also monitored for click throughs. Coffs Local Busienss (47 memebbers) and Switched on Coffs (just launched) Facebook pages also maintained and updated with relevant business specific information. Sent 35 new residents packs.									

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	<p>information to our followers from others and also to create our own content for distribution. These social media tools are part of a trial set up with IT and will be increasingly important as we engage with the world of social media.</p> <p>We continue to support the ETC breakfast club which allows us the opportunity to network with the Coffs Harbour Business Community. We have also had our first New Business People function in conjunction with the ETC business club which offers new business people the chance to network and create new friends within a supportive environment.</p>									
S517.01	Business Development Information								77%	S-BusDev
	<p>✔ September 25%</p> <p>✔ December 50%</p> <p>✔ March 68%</p> <p>✔ June 77%</p>									
	<p>Comments: All queries responded to within 2 working days and recorded in EDU Enquiry spreadsheet.</p>	<p>Comments: All enquiries responded to.</p>			<p>Comments: Target of 25 enquiries is unrealistic. A target of 15 per quarter would be more appropriate.</p>			<p>Comments: Number of enquiries has lessened due to current economic climate</p>		
S517.02	Coffs Coast Jobs Website								100%	S-BusDev
	<p>✔ September 25%</p> <p>✔ December 50%</p> <p>✔ March 75%</p> <p>✔ June 100%</p>									
	<p>Comments: Website individual registrations for quarter - 262 Contacts from Employers - 87</p>	<p>Comments: Registrations and contacts continuing at an acceptable level.</p>			<p>Comments: 92 current employers. Level of activity is high.</p>			<p>Comments: Good level of momentum being maintained in both registrations and contacts</p>		
S517.03	Local Manufacturing Network								100%	S-BusDev
	<p>✔ September 25%</p> <p>✔ December 50%</p> <p>✔ March 75%</p> <p>✔ June 100%</p>									
	<p>Comments: New website launched. Manufacture Coffs Coast membership now 49.</p>	<p>Comments: 3 new members this quarter</p>			<p>Comments: 3 New members this quarter</p>			<p>Comments: Membership and events on track</p>		
S517.05	Media Privileges								80%	S-Events
	<p>✔ September 25%</p> <p>✔ December 45%</p> <p>✔ March 70%</p> <p>✔ June 80%</p>									
	<p>Comments: Continuing to work with Film producers through assistance with Film Permits in the LGA.</p>	<p>Comments: 4 Film Permits provided for the second half of 2010 including 'Making Tracks' who undertook filming as part of the 2010 Coffs Harbour Buskers Festival.</p>			<p>Comments: Enquiries continue to be received and processed</p>			<p>Comments: 2 Film Permits Processed</p>		
	<p>Making Tracks Travel Show featuring the 2010 Coffs Harbour Internation Buskers and Comedy Festival on Channel 10. Approximately 5 Permits issued for the period.</p>							<p>2 Film Permits Processed</p>		

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP517. Strategic Development										83%	
C											
September 29%		December 53%		March 73%		June 83%					
P517.01	Education and Training Strategy							Jul-10	Jun-11	100%	S-IndDev
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
<p>Comments: Education Training and Business Forum (ETAB) meetings held with key stakeholders on 12 July and 23 September. Agenda Items covered include:</p> <ul style="list-style-type: none"> - Visioning and Prioritising areas - International Student collaborative marketing (including Transport and Accommodation issues) - Customer Service Skills Development - National Broadband Network Collaboration - Centre for Sustainable Farming - Sports Development <p>Refer to Minutes from ETAB meetings</p> <p>Next meeting 4 November.</p>		<p>Comments: Education, Training and Business Forum Meeting held 4th November attended by CHEC, NC TAFE, SCU, ETC, DEEWR, NSW I&I and CHCC</p> <p>Customer Service Skills Development - discussion paper and proposed program to be developed by members for next meeting in Feb 2011</p> <p>Centre for Sustainable Farming proposal being explored with seed funding of \$25,000 from NC TAFE put towards its development. Digital Economy Strategy for Coffs Harbour to be the key focus of the group for 2011</p>		<p>Comments: Progressing well projects under control</p>		<p>Comments: projects on track</p>					
<ul style="list-style-type: none"> - Overall Priorities document supported by key stakeholders and valued by Keep Australia Working and RDA - Progress made on International Student Transport options with increased clarity of information and student fares available to International Students on 2 out of 3 bus services. - Funding to be sourced for Customer Service Skills Development package - Coffs Selected as 2 phase rollout site for National Broadband Network - NC TAFE agreed to support through seed funding for a Centre for Sustainable Farming 											
P517.02	Health Strategy							Jul-10	Jun-11	100%	S-IndDev
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: www.coffscoasthealth.net.au		Comments: www.coffscoasthealth.net.au		Comments: On track - web site working		Comments: Project is on track -					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	<p>- Over the 3 month period 1 July - 30 September there were 1,406 visits to the website which is a 26.90% increase on the previous quarter</p> <p>- Over 80% of these visits are new visitors to the website</p> <p>- These visits came from over 200 cities across 46 countries</p> <p>Health Professional Network</p> <p>- EDU working with individual practices looking to attract professionals to consulting space. Currently working with Health Scope from the Park Beach Plaza precinct.</p>	1200 unique visitors to the website from 34 countries								
	<p>Top 5 visitors from Australia, USA, United Kingdom, New Zealand and Canada</p> <p>80% of these are new visitors to the website</p> <p>1/2 page advert in Domain which was part of the "Reinvent your Career Expo" in Sydney</p> <p>October 29-30 resulted in increase of direct traffic</p> <p>Community Healthwise Event for Yr9-11 to get up close and personal with health professionals.</p> <p>Successful event run this year by NCYCC and supported by CHCC EDU.</p>									
					well - no issue with this sector currently				project for Aboriginal Health being worked up as part of new Digital Strategy.	
P517.03	Indigenous Business and Employment Strategy						Jul-10	Jun-11	75%	S-IndDev
	September 25%	December		March 75%				June 75%		
	Comments: Exploring funding opportunities through ETC and AIME to continue the Generation One program	Comments: .Project not proceeding as following intention investigation it became clear that there was not a need for CHCC is become involved in such a project at this time as other organisations have taken the role.		Comments: This project is not proceed as other organisations are doing this work - we are implementing Souths Cares program instead.					No Planned Activity: There was no activity this period.	
P517.04	Sustainability Hub Strategy						Jul-10	Jun-11	15%	M-EDU
	September	December 15%		March 15%				June 15%		
	Comments: This project was an idea for the Coffs Harbour Show Ground if council was given the management - a submission was handed to Minister Tony Kelly but no answer has been received. If council do not have management of this facility a new one will need to be identified and developed this will not happen in the short term. the EDU will keep the project idea on the back burner until a site can be identified. With the number of important and immediate projects needing our attention time is of the essence and there is not enough of it to chase possibilities	Comments: It was decided that a strategy was not needed as a direction was found through the Food Strategy / Food Framework. A partnership has been form with TAFE, SCU, DPI, Fisheries, Forestry to progress a Centre for Sustainable Food under tafe'S LEADERSHIP.		Comments: This project has been taken over by TAFE (our partner) and is proceeding slowly.					No Planned Activity: There was no activity this period.	
P517.05	Sustainability Hub						Jul-10	Jun-11	100%	M-EDU

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
<input checked="" type="checkbox"/> September 100%		<input checked="" type="checkbox"/> December 100%		<input checked="" type="checkbox"/> March 100%		<input checked="" type="checkbox"/> June 100%					
Comments: The strategy has been developed and is now on hold pending the identification of an appropriate site											
P517.06	Local Food Futures Alliance Strategy							75%	S-IndDev		
<input checked="" type="checkbox"/> September 25%		<input checked="" type="checkbox"/> December 50%		<input checked="" type="checkbox"/> March 75%		<input type="checkbox"/> June 75%		Jul-10	Jun-11		
Comments: - Framework document finalised and submitted to DECCW - Executive Summary of Framework developed as a brochure and printed - LFA distributing brochure with aim to increase participation in the community of interest. - Over 60 new members of the CCLFA via the website www.coffscoastlocalfood.com.au - Strong representation and participation in the Sustainable Living Festival 14-17 October 2010 for the LFA (over 4500 people attended) - Phil Dudman and Julie Ray garden2kitchen demonstrations at Growers market - Phil Dudman visits to 3 local schools - Food Inc Film screening with over 90 attendance - Workshops on Sat = Landshare Australia, Farming in a Carbon Future, Health Soils for Healthy Living - Large range of LFA related stall holders including Coffs Regional Community Garden Association, CROPO		Comments: Coffs Coast Local Food website www.coffscoastlocalfood.ning.com 579 visits to the website with 200 of those from new visitors 13 new members have signed up in this quarter. Coffs Local Food - Facebook Launch of the Facebook pages in conjunction with the "Show us ya dish" Competition and as part of the Sustainable Living Festival Fantastic response rate from locals, promotion has reached a new demographic of audience. Almost 300 people have joined this group and are following the promotions and local food news via Facebook. Sustainable Living Festival The Local Food Futures Alliance was an integral part of the Festival which supported the theme of 'grow' under the 'live, grow, build' banner. The LFA supported the festival through speakers, film night, workshop presenters and stall holders. Very successful event: - Garden Guru headlining the event through the growers market cooking demonstrations on thursday (200 people) - Friday Film Night attended by around 100 people to see Food Inc - Sat workshops regarding Landcare Australia, Healthy Soil for Healthy Tucker (150 people) - Sunday stalls by Community Gardens Association, LFA, CROPO and range of local horticultural suppliers (3,500 people on the day)		Comments: This project now ith Sustainability however EDU works closely with them on projects from the strategy.		No Planned Activity: There was no activity this period.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	<p>Centre for Sustainable Farming Working with NC TAFE in the development of the concept the Centre. Positive response from range of local agencies willing to work together. Development of discussion paper and proposal for RDA funding.</p>									
	<p>Over 60 new members of the CCLFA via the website www.coffscoastlocalfood.com.au - Strong representation and participation in the Sustainable Living Festival 14-17 October 2010 for the LFA (over 4500 people attended) - Phil Dudman and Julie Ray garden2kitchen demonstrations at Growers market - Phil Dudman visits to 3 local schools - Food Inc Film screening with over 90 attendance - Workshops on Sat = Landshare Australia, Farming in a Carbon Future, Health Soils for Healthy Living - Large range of LFA related stall holders including Coffs Regional Community Garden Association, CROPO</p>									
P517.07	Information, Communication and Technology Strategy						Jul-10	Jun-11	100%	S-IndDev
	September 25%		December 50%		March 75%		June 100%			
	<p>Comments: Coffs Harbour selected as second release site for NBN rollout. Establishment of collaborative group to ensure maximum uptake and advantage for local businesses/residents. This consortium consists of CHCC, SCU, NCTAFE and RDA.</p>									
	<p>Comments: Partners in the Go Broadband Coffs and Regional Groups (working to establish an e-Demo centre in Coffs Harbour and leverage other funding through the RDAs) Members of the QLD Digital Economy and Broadband Working Group (information sharing and lobby group) Established the CHCC - Office of the Digital Economy and Broadband to coordinate a organisation wide approach to DE and Broadband issues</p>									

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
Coffs Harbour selected as one of 19 second release sites for the NBN due to submission developed by EDU and lobbied by local politicians.											
P517.17	Rabbitohs Sponsorship - Promotions							Jul-10	Jun-11	100%	M-EDU
September 25% December 100% March 100% June 100%											
Comments: Contract continues until Feb 2011 and new contract is being negotiated currently and expected to be presented to council before christmas		Comments: The final trial preseason game will be played on 19 February 2011 and the current contract (3 year) will run out then. A new contract it currently being negotiated by GM following a full evaluation.									
P517.18	Rabbitohs Sponsorship - Business Opportunities							Jul-10	Jun-11	100%	M-EDU
September 25% December 100% March 100% June 100%											
Comments: Campaign to Souths sponsors for conferences etc. one successful in Feb with Delongi conference. Rabbitohs assistance to obtain lights for stadium.		Comments: Council has been able to attract a conference here by a fellow Souths sponsor -									
P517.12	Investment Attraction Materials							Jul-10	Jun-11	100%	JMRJANICE
September 25% December 50% March 75% June 100%											
Comments: LIVE Coffs Harbour DL flyer OUTthere magazine 1 feature pages - increased followers on our invest coffs twitter account from 76 to 94. Maintain and update twitter status information. Maintain update and create Invest coffs and Live Coffs websites. Positive local media coverage of the new websites. Feature with Coffs Independent Domain Property Guide and financial support received from Independent \$2000. Bellingen Shire Council \$500 towards the project and advertising in the Domain feature. 5000 copies will be distributed at the Expo.		Comments: Twitter activities, OUTthere Magazine editorial, LIVE Coffs Harbour broucher distributed to strategic highway locations, New Residents Publication Launched with the Advocate		Comments: Maintain and update twitter status information. Maintain and update Invest Coffs and Live Coffs websites.		Comments: DL flyer to take to Country & Regional Living Expo aimed at engaging entrepreneurs to make the move to the Coffs Coast also 2 pull up banners. This has been a collaborative project with Bellingen and Nambucca Councils. Redoing relevant sections of Councils new website.					
P517.13	Investment Attraction Activities							Jul-10	Dec-10	100%	JMRJANICE
September 50% December 75% March 75% June 100%											

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	<p>Comments: ReInvent your career Expo will be attended 29-31 October 2010 in Darling Harbour. Feature with Coffs Independent Domain Property Guide and financial support received from Independent \$2000. Bellingen Shire Council \$500 towards the project and advertising in the Domain feature. 5000 copies will be distributed at the Expo. Berrylicious products will also be highlighted as giveaways and to increase opportunities for online orders for this local business.</p> <p>ICTC conference in Coffs Harbour October - Coffs Harbour City Centre Plan, Economic Profile and Live Coffs Harbour guide featured at the Expo which attracts attendees from all around the country. Planning is underway for the New Residents Function to be held on 20 November 2010. This is a collaborative project between ETC and Council.</p>										
	<p>Comments: Re-Invent Your Career Expo Sydney 30-31 October (Partnership with Independent), New residents Function at the PPP in partnership with ETC (80 attendees),</p>										
	<p>Comments: Investigation of Coffs Harbours attendance at the Country Living Expo in Sydney in August 2011.</p> <p>ETC business leader breakfast - February</p>										
	<p>Comments: Preparing to attend Country & Regional Living Expo in Sydney in August with Bellingen and Nambucca Councils.</p>										
P517.20	City Image							Jul-10	Jun-11	0%	M-EDU
	September										
	December										
	March										
	June										
	<p>Comments: This project was a project of the previous General Manager who had a direction in mind - I am now not sure if it is to continue.</p>										
	<p>Comments: This program was proposed by the past GM and the EDU has received no direction as to how council wishes to proceed - or if it does. I will await direction.</p>										
	<p>Comments: This was a project of the previous GM and did not proceed</p>										
	<p>No Planned Activity: There was no activity this period.</p>										
P517.21	Business Liaison							Jul-10	Jun-11	100%	M-EDU
	September 25%										
	December 50%										
	March 100%										
	June 100%										
	<p>Comments: Partnerships made with NBN Co and council group from Taree to Sunshine Coast to ensure communities benefit from NBN roll out. Sponsorship for Buskers, sponsorship for Souths Cares sponsorship for City Centre Aboriginal Mural. Misc sponsorship for other Dept's activities.</p>										
	<p>Comments: Contacts continue to be made and progresses. Sponsorships continue to be sort and gained for both EDU projects and assistance to other departments. Publicity in both local and sydney media on track.</p>										
	<p>Comments: Seeking sponsorship for COLAB</p>										
P517.22	Business Leads							Jul-10	Jun-11	100%	M-EDU
	September 25%										
	December 50%										
	March 75%										
	June 100%										
	<p>Comments: This is an on-going project of</p>										
	<p>Comments: EDU prides itself on being</p>										
	<p>Comments: Contacts continue to be made</p>										
	<p>Comments: EDU continues to</p>										

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	EDU and most leads come from projects underway and followed up by EDU staff.									innovative and able to respond to new projects and opportunities for CHCC and the community this is an on-going activity and is on-track.	with success	interview developers and investors for the City Centre and NBN rollout

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP519 Environmental Laboratory										93%	M-Lab
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 93%					
Comments: All operations compliant with NATA Accreditation, preparation underway for external audits January 2011 and increase in external clients.		Comments: Increase in income for the quarter with all Quality Control procedures and processes finalised for NATA External Audit due February.		Comments: External NATA audit conducted successfully in February and increases in client base and income noted this quarter.		Comments: All areas on track with increase in external income and all NATA audit findings signed off.					
OP519. Laboratory Business Management										93%	
A											
September 25%		December 50%		March 75%		June 93%					
P519.03	NATA audits							Jul-10	Jun-11	100%	M-Lab
✓ September 20%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: Preparations for next audit underway.		Comments: Internal Audit completed allowing us to have entire Quality Control System finalised for NATA audits in February.		Comments: Surveillance audits conducted in February were successful with only some minor points to be addressed.		Comments: Previous 2010 audits now finalised with preparation for NATA Technical audits scheduled for 2012 underway.					
P519.04	NATA proficiency							Jul-10	Jun-11	100%	M-Lab
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: Proficiency rounds both microbiological and chemical undertaken according to schedule with excellent results overall. All rounds have been evaluated, uncertainty of measurement determined with trends displayed on spreadsheets.		Comments: Success in 95% of proficiency rounds with only minor investigations required.		Comments: Proficiency testing for 2011 has commenced. Recent NATA Surveillance audit checked previous Proficiency testing results and timetable for 2011. Outcomes were positive.		Comments: Success in all proficiency programs, micro and chemical with only minor discrepancies needing attention in the Chemical fields. Microbiological results have been exceptionally good with excellent results most rounds.					
P519.07	NATA endorsement							Jul-10	Jun-11	100%	M-Lab
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: All reports NATA endorsed with majority being released within seven to ten day turnaround times.		Comments: NATA endorsement on approximately 90% reports and increasing after the next Technical Audit.		Comments: NATA endorsement on approximately 90% reports and increasing after the next Technical Audit.		Comments: All reports are NATA Endorsed with any analyses not covered by our terms of accreditation noted on reports. Approximately 95% are now endorsed.					
P519.01	Business Planning							Jul-10	Jun-11	90%	M-Lab
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 90%					
Comments: Review commenced with more emphasis on marketing, expansion		Comments: Reviewed with ongoing updates and changes underway.		Comments: Reviewed with ongoing updates and changes underway.		Comments: Not completed as all City Services Business Plans to be					

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	of accredited analyses, training and equipment updates.									compiled according to a set format and the final plan has not been finalised. Our Director will advise when we can commence to update current version so all plans are consistent throughout the department.	
P519.02	Community Profile							Jul-10	Jun-11	80%	M-Lab
	September 25%									December 50%	
										March 75%	
										June 80%	
	Comments: Customer surveys will be sent out electronically in November in a revised format, brochure now to be a leaflet only that can go out with reports and education programs received some media coverage earlier in the year.									Comments: Surveys completed but still to be evaluated, brochure being revamped and media releases addressed as required.	
										Comments: Surveys have been evaluated. Client response was low (18%) but the feedback obtained was positive. Update of brochure is ongoing and media releases addressed as required.	
										Comments: Brochure not completed but will be finalised within the next reporting period as it will be part of City Services Water sections promotional material and this is currently being addressed. Client surveys due to go out Oct/Nov 11. Media coverage will be sought during Year 12 Chemistry Students visits, general tours of the lab and Science in the Bush as these are all positive marketing opportunities.	
P519.05	NATA records							Jul-10	Jun-11	75%	M-Lab
	September 25%									December 50%	
										March 75%	
										June 75%	
	Comments: All staff attending various courses, undertaking both internal external training and records updated as required.									Comments: All staff training documented and qualification updates recorded upon completion of courses.	
										Comments: Training records are updated upon completion of all internal and external training courses. Records are currently being completed for 2 new staff members, a School Based Trainee and a Tursa volunteer.	
										Comments: Records behind schedule due to workloads and new staff training. QC Officer will be address over the next two months and it will be up to date before next reporting period.	
P519.06	NATA Manuals							Jul-10	Jun-11	100%	M-Lab
	September 25%									December 50%	
										March 75%	
										June 100%	
	Comments: Updates to LQM and Methods Manual underway with both due for completion by December for NATA Audits January 2011.									Comments: Manuals and Methods updated and sent to NATA for pre Audit Approval.	
										Comments: Laboratory manuals assessed in February during NATA audit. Only minor updates suggested by assessors.	
										Comments: Quality manual has been updated and approved at last NATA audit. The Methods Manual is regularly updated as new methods are validated and new equipment commissioned.	
P519.08	Improved systems							Jul-10	Jun-11	85%	M-Lab
	September 25%									December 50%	
										March 75%	
										June 85%	

Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan
2010/11

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Comments: Improved productivity with training plus equipment and method development.										
	Comments: Analyses plus reporting more streamlined with equipment updates and LIMS.										
	Comments: Updated version of LIMS has been received and will be installed by IT. Analyses plus reporting more streamlined with continual equipment updates.										
	Comments: Productivity has increased marginally as new staff are undergoing training. The last three months have been extremely busy with some samples having to be subcontracted to external NATA Accredited Sydney Laboratories because of the inability to employ casual qualified employees to fill staff shortages.										
S519.01	Budget control									98%	M-Lab
	September 25%										
	December 50%										
	March 75%										
	June 98%										
	Comments: All operations within budget with operational surplus being used to pay off outstanding loan for purchase of property and equipment updates. External revenue has increased over the last quarter.										
	Comments: Increases in both Internal and External income, exceeding budget predictions as business has increased substantially this quarter.										
	Comments: Performing above budget predictions for this quarter.										
	Comments: External revenue from private clients, consultants and other local councils has increased well above projected levels with internal revenue dropping slightly.										
S519.02	Service Expansion									100%	M-Lab
	September 25%										
	December 50%										
	March 75%										
	June 100%										
	Comments: Expansion of services evaluated and actioned if viable. 220 clients in total 11,156 tests 1,875 samples										
	Comments: Increase in client base with additional tests resulting in increased income and services provided for the quarter. 180 clients in quarter 12,876 total tests 1,900 samples										
	Comments: New contracts commenced with additional tests resulting in increased income and services provided.										
	Comments: Investigations into new analyses always underway and dependant upon client requests. Research also ongoing to seek out any opportunities in the market for expansion due to licence changes or gaps observed in the market place.										

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP521 Operational Administration										100%	EM-Ops
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: Approved		Comments: Emergency management runnign satisfactory		Comments: Monitoring budget		Comments: Program delivered on track. Overall expenditure in the CityWorks Branch were 42.16 million. The branch came within \$20K of budgets which is a good result considering the scope of the Branch's activities					
OP521. Administer City Services Depot										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S521.01	Administer financial management of the City Services Depot									100%	EM-Ops
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: On schedule		Comments: Financial management on track		Comments: Continuing to monitor expenditure on budget		Comments: No budget adjustments required					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP521. Emergency Management										100%	
B											
September 25%		December 50%		March 75%		June 100%					
P521.01	Emergency Management							Jul-10	Jun-11	100%	EM-Ops
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
<p>Comments: R Squires on leave until December, desk top exercise programmed for 25/11/10 at EOC LEMC meeting held September</p>		<p>Comments: The replacement of the emergency management officer is being reviewed. At the moment all tasks are being completed by the LEMO with administration support. This appears to be a satisfactory arrangement as emergency preparedness is satisfactory and will be tested by a desk top exercise in the LEMC in February.</p>		<p>Comments: Emergency management readiness tested during February desktop exercise</p>		<p>Comments: The structure of the combined LEMC operation with BSC needs to be finalised,. The LEMO's position has become very demanding with a State and Federal focus on emergency management and the expected level of preparedness. It is too much for one person and should be split between the Deputy LEMO/Engineering Function Cordinator and the LEMO in order for the smooth operation of the Emergency Centre in an actual event.</p>					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP522 Recreational Services										95%	M-RecServ
✔ September 22%		✔ December 46%		✔ March 66%		✔ June 95%					
<p>Comments: Most programs are on target, overexpenditure in some areas will be corrected in second quarter</p>		<p>Comments: Programs on track</p>		<p>Comments: Current Budget shortfalls have been addressed by Senior Management, all Teamleaders have been advised to keep over-expenditure for the remaining year at a minimum. Additional resources will be made available in May to deal with a backlog of tree requests.</p>		<p>Comments: A challenging year with extra flood restoration works (generated from four floods in 2009) impacting on our programmed maintenance works. Extreme budget constraints resulted in some vacant positions not being filled in, staff struggling with keeping up with Service Levels and basic asset renewal. As a result, number of complaints (CRs) doubled for BBQs, Roundabout & Gardens, Noxious Weeds, number of mowing CRs increased by 59%, Street trees by 57% compared with previous year. Bot. Garden staff experienced many challenges, having no WFD teams assisting with maintenance. Several staff members were on light duties at the beginning of the year, and a vacant position was not filled in due to budget constraints. This also impacted on limited supervision of volunteers and overall reduced maintenance.</p>					
				<p>Several cost savings initiatives have been implemented (see quarterly budget reports)</p>		<p>Reducing the forecasted budget deficit mainly due to flood restoration works (NDF). A State Government Grant allowed us to commence with the construction of the Waterside Pavilion and Zen Garden at the Botanical Gardens. Record income achieved from sales of bananas at Morgans Rd Farm</p>					
OP522. Botanic Gardens										98%	
A											
September 21%		December 46%		March 63%		June 98%					
P522.01	Botanic Gardens maintenance							Jul-10	Jun-11	100%	S-BotGard
☹ September 15%		☹ December 40%		☹ March 40%		✔ June 100%					
<p>Comments: we are over budget for the first quarter by \$5,000.00 this will be</p>		<p>Comments: We are falling behind in our maintenance as we no longer have a work</p>		<p>Comments: continued lack of funding sees many areas falling behind in plant</p>		<p>Comments: WE are currently working on a bush regen program with the</p>					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	reduced over the next quarter when we offset wages into capital works jobs. High levels of people on light duties have put us behind in our general maintenance, this will continue to be reduced until all staff are back on normal duties.										
	for the dole team. This has meant that staff are required for tasks other than garden maintenance. Weeds are becoming a problem as we have had to cut staff levels to meet budget requirements.										
	replacements as plants age they require replacement, this is needed for many areas directional pruning of trees fall behind due to low staff numbers.										
	friends. we have also planter 80 replacement plants in the sensory gardens. WE are suffering plant losses in the PDA area as we have had a group of bush turkeys take up residence										
	Buskers festival good attendance. Sensory garden curation has been completed. rotary meeting attended and there is strong interest for further support of the japanese garden.										
	We have had a volunteer working in the glass houses and the standards have been raised as many plantings have been repotted.										
	planting 80 plants in the sensory garden										
P522.02	Botanic Gardens events							Jul-10	Jun-11	100%	S-BotGard
	September 25%										
	December 50%										
	March 75%										
	June 100%										
	Comments: buskers festival had event in the pavillion on friday night sat nights performance cancelled due to rain. approximately 350 people attend. Eve colley resigns as volunteer coordinator of events a new person is being sought. planning for Botanica underway largest number of tents expected since it started 5 years ago.										
	Comments: 11,700 visitors for the quarter.										
	Comments: Harmony day sees 11,471 visitors in the gardens.										
	Comments: This is generally our slower period as winter reduces visitor numbers										
	Announcement made that we will host Opera in the gardens next april										
	Botanica was a huge sucess attendance over 5,000 people with 50 exhibits. Good attendance to Buskers festival (around 400) however the second night rained outr the event.										
	Dissability support services start a help program for their participants by working in the herb garden. We win \$2,000.00 sponsorship from essential energy plus 100 free hats										
	Ausbiota saw 170 year 11 students from the North Coast undertake a study program within the gardens Mothers day concert was secssfull with over 300 attending										
S522.01	Botanic Gardens usage									93%	S-BotGard
	September 23%										
	December 48%										
	March 73%										
	June 93%										
	Comments: On track - no events planned for the quarter										
	Comments: all going to plan										
	Comments: 3,545 people attend harmony day										
	Comments: good numbers no major evenmts in the gardens for this period										
	provided a luncheon for Yarawarra aged community ongoing meetings with Adam cvurlis re help for the african community garden										
	start group in herb garden every monday morning with dissabled people.										
	Ausbiota program a sucess										

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP522. Open Space Management										93%	
B											
September 22%		December 45%		March 69%		June 93%					
P522.05	Bush Regeneration							Jul-10	Jun-11	100%	S-RecServTO
✔ September 34%	✔ December 50%	✔ March 75%	✔ June 100%								
<p>Comments: Expenditure at end of 1st quarter is approximately 34% but is manageable as staff will move onto EL Environmental Weeds funded works as the year progresses.</p> <p>Advantage has been taken of the drier than expected weather pattern in the 1st quarter vs forecast for a higher than average rainfall for spring/summer which will impact on the ability to undertake bush regeneration works, particularly spraying.</p>		<p>Comments: Frank, The Budget is 'on track' as at 21 Dec 2010 for the end of the December quarter. Jeff</p>		<p>Comments: For the 9 months period ending 31 March the Budget is only over spent by \$850 an amount that can be brought back on line in the last quarter.</p>		<p>Comments: Final year expenditure was \$1,599 under budget, a good result.</p>					
P522.04	Reserve Fire Risk Management							Jul-10	Jun-11	100%	S-RecCoord
☹ September 25%	✔ December 50%	✔ March 75%	✔ June 100%								
<p>Comments: Completed August Fire Mitigation Risk audit for Council's reserve area's 98 x Fire Trails and APZ's and report submitted to RFS Bush Fire Mgmt Committee</p> <p>Undertaken tree maint within selected trails. Trail and APZ upgrades completed within Toormina/Boambee East areas, Coffs Hbr West.</p> <p>Commenced mowing program for all 98 areas</p> <p>Submitted application for \$35K fire mitigation hazard reduction funding through RFS for 2011.</p> <p>Awaiting Part v for Donn patterson Sth</p>		<p>Comments: Have completed Donn patterson to Bolwarra /Keelawarra cl trails hard surfacing and APZ and installed 3 locked access gates.(RFS and Flood funding)</p> <p>Have completed Donn paterson dr to Mackays rd/McCarthy est trails hard surfacing /stream crossing and erosion control plus 2 locked gates installed (RFS funding).</p> <p>Have completed Roberts hill trail hard surfacing and Kratz dr trail repairs (RFS and Flood funding).</p> <p>Have completed Hi Tech/Boambee creek reserve trail hard surfacing and turnaround area plus APZ (RFS funding)</p>		<p>Comments: 3 x Fire risk mgmt inspection/reports completed and submitted to RFS BFMC for processing. Mowing maint completed as per mowing programs. Some tree maint required on trails following storm weather. Part V's completed for 2 x trails and 2 x APZ's.</p> <p>All flood restoration works for trails completed to budget allocations for Kratz dr and Bolwarra/Donn patterson dr Coffs Hbr. Dowsett dr hard stand area const and adjoining access to trail/airport yet to be started (Part V required).</p>		<p>Comments: All Planned works completed including outstanding 2009 flood restoration works for Kratz dr /Roberts Hill trails and Bolwarra dr trails C/Hbr. Only 1 visit mowing of trails/APZ's was undertaken during last quarter, however this would present minimal impact during cooler mths.</p> <p>Repair to Kratz dr trail was completed following heavy rains.</p> <p>The May BFMC Risk mgmt inspection/report was completed and forwarded to Rural Fire Authorities. Also BFMC mtg was attended by chcc representative T.Herbert.</p> <p>Chcc has 2 Fire funding submissions pending approval 1 for \$32K and another \$67K (These applications can take 18 mths before approved for works to commence)</p> <p>Completed talks with Airport staff and RFS Re proposed hardstand area located external SE cnr and access</p>					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
										trails to link with existing trails and airstrip. Design of that concept is to follow for final approval @ approx \$100k cost est.
	Finally completed Donn Patterson dr Nth, gates on at Airport Dowsett dr trail to stop unauthorised access 4WD's				Improved trails to Donn patterson /McKays rd Hard surfacing Buchanans rd to Roberts hill trail APZ commenced at rear reserve Newcastle dr industrial which relieved immediate risk.					
S522.02	Cemeteries								85%	S-BotGard
	🟢 September 25%		🟢 December 35%		🟢 March 60%			🟢 June 85%		
	Comments: none		Comments: all works to schedule		Comments: burial number down for the quarter			Comments: have had considerable interruptions to our program due to thefts of plaques from all main cemeteries.		
	works ongoing		road works in coffs historic as per flood works completed		recieved 14 trees from Tony sullivan will plant out over winter			have begun the grave restoration program for the lawn cemeteries		
S522.03	Mowing Operations								94%	S-RecCoord
	🟢 September 19%		🟡 December 44%		🔴 March 69%			🟡 June 94%		
	Comments: Delayed start with reserve mowing and commenced program in September despite wet weather (8 x Cr's incoming) CBD and City parks mowing commenced on time and on target (need to monitor this budget progress) State /Regional and General parks outfront mowing delayed start with only 1.5 visits (.5 were selected high profile parks only) Cemeteries/Bot gdns delayed start . Season calculated for a 9 mth budget from Mid Aug 2010 to Mid may 2011		Comments: Mowing operations has been greatly affected by continuous wet weather periods and rapid growth rates especially tall weeds. Also budget constraints had forced the cutting back of service levels with the 3 extra Saturday mows prior to xmas not carried out , the chemical wickwiping program late Nov/Dec not carried out (vote also 50% used for other reason outside my control) and the 9 hr workday /TIL per operator ceased as of Dec 23 (wasn't due to cease until Mar 2011) The effect of this is very noticeable and will bring unrest with community. 29 x CR enquiries received and customer advised, Works programmed as per mowing run progress.		Comments: Mowing operations has seriously been affected with limited budgets and are forecast to expire well short of June 30. Many initiatives put in place to create extra mowing time had to be cut back such as TIL 9hr work day that provides an extra 5 hrs per operator/week and this extra time taken off during off-season that also save cost. Extra mowing times at weekends cut from 4 to 2 and chemical wickwiping only 50% completed. Many CR's are being taken with complaints RE poor service standard x 140 last qtr and with 200 total this yr which is excessive. Reserves have remained unsightly and less inviting most of Summer/Autumn mths something this Council hasn't experienced for some time.			Comments: Mowing program satisfied the peak growing mths apart from the additional extra cuts that traditionally take place during mid December and prior Easter for improved visitor presentation. The final seasonal mow wasn't completed due to expected budget over-runs, however a budget top up was provided late June, but due extreme wet periods during June and the lateness of budget increase lack of time prevented the completion of seasonal cuts. The part Chemical wickwiping provided some great results with weed mgmt within reserves treated, hence reasonable control/presentation was still afforded.		
S522.04	Playgrounds								88%	S-RecCoord
	🟢 September 13%		🔴 December 38%		🟡 March 63%			🟢 June 88%		
	Comments: Increased vandalism experienced especially Brelsford park playground/Graffiti is also increasing		Comments: Mthly Playgrounds inspections and followup action happening as planned, however some parks have		Comments: Traditionally enquiries increase during this quarter with wear and tear from peak summer season use.			Comments: There has been a total of 46 x CR enquiries relating to Playparks for the 12 mth period with		

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	and takes time to remove. Mthly safety audit carried out and any works/repairs identified have been programmed into weekly works programming (I will identify more accurately next report the number of tasks created through this audit process).										
	equipment removed and not replaced due to budget constraints. Recently have had claims lodged with Council regarding injuries sustained with falls and softfall base not being to standard eg McNamarra park Ocean parade , also Beryl st playground. Recently ran a nationally accredited Inspectors/assessor training course for playgrounds with 6 Council staff attending to help address these situations, however we currently have many that would fail in some way with Aust standards and it requires funding to rectify that stuation.										
	Opening of Beryl st playground is proving very popular										
S522.05	Footpaths/Boardwalks in reserves									100%	S-RecCoord
	🟢 September 25%										
	🟡 December 50%										
	🟡 March 75%										
	🟢 June 100%										
	Comments: Received 7 requests for walkways/boardwalks and actioned all. Many others have been repaired as part of 2009 flood restoration approved NDF funding and others will be attended to as program continues throughout 2010 and										
	Comments: Key coastal footpaths received maint prior to Xmas/School Hols to remove vegetation encroachment and herbicide treatment. Many Pathways/Boardwalks received restoration works as part of NFDR										
	Comments: Many of boardwalks/walkways and paved areas have been restored following 2009 funded programs plus most pedestrian bridges/approaches. Received 7 enquiries some locations requiring board replacement										
	Comments: Sapphire and Jetty F/shores raised boardwalks still to be completed (both awaiting Structural Eng design and Sapphire also requires a part 5 assessment) Repairs to walkways/paved areas										

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	into 2011. Coffs creek walkway/cycleway is currently under construction and will alleviate many of past maint issues.										
		programs (flood funding) to improve eroded/damaged assets. Random inspections undertaken by Teamleaders and owrks programmed from those inspections. CR's responded to as received ie inspected /works required assessed and programmed/enquirer advised. Many pedestrian bridge replaced as part of flood restoration works (so far x 6)			others vegetation encroachment removal.					Bonville Hdland;Lake dr Sapphire;Mick's retreat Sawtell;Wga reserve footbridge; Vegetation removal from many reserve walkways, plus some tree prune back to improve safer access was undertaken following storms/rain periods. Further NDF restoration works have been submitted for June 2011 claim for walkways,pathways and raised boardwalks.	
		Many improvements as direct result of access to flood funding and Coffs creek cycleway project. Pedestrian bridge x 6 replaced as part of flood restoration works			3 new pedestrian bridges installed as part of flood restoration works Several beach access board and chain repaired and accesses opened also part of flood restoration works. Boambee headland pathway repaired and re-opened using 2009 flood funding Mick Retreat Bonville relocated and relocated creek access installed again part of flood restotaion works (compensatory planting as part of part V assessment)					90% of pedestrian bridges and approach pathways have been completed as part of Natural disaster funded restoration works. Mick's retreat walkway now functional full length.	
S522.06	Beach Accessways									98%	S-RecCoord
	🟢 September 25%	🟡 December 50%			🟡 March 75%					🟡 June 98%	
	Comments: Most of Coastal beach accesses being repaired or some planned works is connected with the 4 Natural disaster flood damage claim's for 2009. Works for Feb and majority march have been attended to, with the exception of Sawtell main and park Bch Sth section. Some have naturally replenished with sea /wave action and will further improve as NE trade winds return.	Comments: Many bch accessess repaired following recent flood damage/high seas wave action. 3 mthly inspections carried out and works planned from those inspections Still awaiting decision on \$59K available flood funding for Jetty bch access adj large nthn shelter. Some widening of accesses was necessary following CR concerns such as Sandy bch nthn section and sthn which was heavily eroded, now repaired			Comments: Only 4 Cr enquiries received for beach accesses, however this could be attributed to many repairs /upgrading works undertaken to accesses as part of flood restoration works and or heavy sand redepositing on foredunal sections hence improved access to most beaches. The Jetty F/shores and Sapphire bch accesses will be started soon which involves raised walks/part v's etc being undertaken prior to any works commencing. The accesses within the Dept lands area East of happy valley were also re-opened after almost years closed due to flood damage and was restored as part of flood funding as was the Nth'n breakwall emergency access.					Comments: There were actually 4 enquiries Re beach accesses and all were attended to within timeframe. Jetty nth wall/Park bch emergency access has been further improved with natural disaster funding and is now hard surface full length and wave protected better. Arrawarra boatramp has been repaired to remove erosion rutting. Mick's retreat Sawtell creek acces improved and stormwater issues diverted WSUD treated to further prevent erosion. Jetty bch accesses adjacent yacht club repaired as were Sandy bch nth tracks. Repairs complited to Boambee rail bridge crossing steps to Boambee bch. Removed storm debris from Park Bch patrolled areas. Quarterly coastal inspections	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
									completed.	
		Majority have been accessible during early part of holiday season			Improved access installed at Micks retreat Bonville creek Reserve Part v completed for jetty f/shores access. Sawtell surf club vehicle/pedestrian access repaired.				Sawtell rockpool drained and anti fouled, sand deposits removed and refilled for holiday period.. Majority of accesses are now open for use.	
S522.07	Beach Cleaning								100%	S-RecCoord
		✔ September 25%	✔ December 50%		✔ March 75%				✔ June 100%	
		Comments: Had a few requests relating to vehicles on beach, 2 x dolphins from Wga back bch and Boambee both involving NPW's and Fisheries directing when and where we can remove to (both buried foot foredunes, monkey at Little Diggers and again NPW's involved. No Seaweed issues at this period. Routine mthly litter pick undertaken on sected beaches undertaken, also many volunteer individual's and groups regularly remove litter from beaches.	Comments: Most enquiries have been concerned with debris washed onto beaches from flood areas nth. Surf lifesavers are also requesting debris removal from patrolled bches. All beaches have been inspected several times with some debris removed in the form of logwood and other debris we applied a wait and see strategy with high tides and majority of material was swept away over 2 or 3 high tides. A once off litter clean over xmas /new yr undertaken, Regular 2 weekly litter picks of patrolled bches undertaken with many regular users also cleaning as part of civic pride which includes Jetty dunecare group to assist Council.		Comments: 16 beach cleaning enquiries received for period July 1 2010 till Mar 31 2011 with all requests attended to. Some requests entailed removal a vehicle and 2 animals. Regular 1 per week litter/rubbish removal program is undertaken with increases to 2 per week during school hols and new years day as an extra. Seaweed deposits has been little to none this summer/autumn period.			Comments: There were actually 4 bch cleaning requests all of were actioned with required timeframe. Removed storm debris from Park bch patrolled areas as well as creek area and emergency access at sthn end. Retrieved and buried a beached dolphin at Corindi bch. Weekly litter picks on selected bchs undertaken. Quarterly safety defect audits/inspections carried out.		
			Relatively clean bches.		Reasonably clean beaches and return of sand deposits improving the quality of beach surface. Also hiher than normal tides swept away flood deposited debris from Clarence river etc saving many dollars with required cleanup costs.			Beaches relatively clean thanks to action of high seas.		
S522.08	Street Tree Planting								100%	S-RecServOps
		✔ September 25%	✔ December 50%		✔ March 75%				✔ June 100%	
		Comments: Expenditure to date includes materials ie tree cages, steel pickets and tree stakes for the 2010/2011 program.Tree cages were purchased from current budget and installed to complete Beryl Street and McKay's Road tree planting of last financial year. Budget, time frame and scope on target.	Comments: Street tree planting programme will recommence in spring when weather conditions are favourable for growth / establishment. Under budget and on track		Comments: Street tree planting to be completed in April 2011, within budget allocation			Comments: Street tree planting completed within budget and as per 2010/2011 programme . Minor commitments when processed will see the budget reach financial target		

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
Completion of Beryl Street and McKay's Road tree planting program										
S522.09	Street Tree Maintenance								67%	S-RecCoord
	September 13%		December 38%		March 52%			June 67%		
<p>Comments: Have received 100 requests for street tree maint works with approx 80% actioned Others that are low priority risk will be actioned later in financial year if funds are available</p>		<p>Comments: There is always a constant with CR requests(x 84) for tree works from deadwooding to complete removal based on extensive inspection/assessment of tree health vs safety . Only 74% of CRs completed this qtr. We also receive the nuisance enquiries relating to shade, leaf litter or affects to solar hot water systems. The current budget is insufficient and can't sustain 12 mths service provision and requires a serious boost 9some years depending on volume of work or complexity of tasks tree maint is cut off around the last quarter , hence creating a backlog of work and unattended CR's</p>		<p>Comments: CR's received 127 for qtr , 6 Rural roads trees, 44 work orders completed various types. Several CR's not inspected as yet of varying risk and approx 126 tree works yet to be undertaken (inc projection to June 30), hence considerable build up of unattended tree maint requests, let alone internal requests.</p>		<p>Comments: received 153 reserve tree ; 89 street tree and 15 Rural roads tree issue requests with majority requiring some form of works. Completed 41 reserve; 122 street; 54 work orders; 6 private works and 11 rural tree works. Customer requests not yet inspected equates to 10 and followup requests equates to 16 with a further 12 requiring a second professional opinion yet to be carried out. Still to be programmed for work is 34 work orders and 192 CR's These range from low /moderate risk to medium/high risk with all critical dealt with.</p>				
								<p>Council's Tree maint team achieves an enormous volume of work that is involved and high risk, along with servicing other sections of Council with bothe day and night works and many private works requests that provides Council with additional income.</p>		
S522.10	Nursery Stock								79%	S-RecCoord
	September 7%		December 32%		March 54%			June 79%		
<p>Comments: Total income for Morgans trees for first qtr is ; \$33634 and for nana lane Nursery is \$60140 Expenditure is running over as the donation component to Schools/BA's/Council operations is included to the tune of Nana lane \$4495 and Morgans rd \$12437, but hopefully will be offset with income stream. Nursery offers services to Community with BA tree/shrub giveaways and to Councils civic buildings/operations buildings with Indoor plant supply and maint.</p>		<p>Comments: 39419 plant stock available for Council use , donations to Council works and community groups and private works sales. Donations are down on previous times and private sales is on par. The Nursery marketing is experiencing a variation with acceptance of stock presentation standard. Some buyers are wanting impact with tree stock, hence stockier/bushier plants whilst others are requesting clean stem / heavily directional pruned plants suitable to street tree/paved area planting.</p>		<p>Comments: Overall stock balance = \$446978, commenced \$447600 Actual stock available = Indoors x 1029; Morgans CCT = 6962, Nana Lane = 28149 plants Operating budgets need serious address to make them more realistic with resources required for functional Nursery operations especially the Morgans road Tree farm. The current budget of \$76K at Morgans is the same as when only beginning stage 1. Nursery cannot continue to rely on voluntary/work exp students and sprinkling of agency staff to operate and sustain itself as a progressing business plan.</p>		<p>Comments: Considering previous qtr's 6000 produced plants is a great achievement, however needs to be given the Morgans rd CCT's requires consistent follow on stock to replace advanced stock sales otherwise the risk of sales demand out-weighing supply. The yearly quantity of plants supplied to BA's was 1535 plants; to donations chcc was 2478 plants and to donations Schools/charities was 2552 plants. Private works sales equates to \$112 748 and to Council operations equates to \$44 177 Total sales being</p>				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Through the various plant movements for sale to PW's/Council operations or donations a quantity of 15531 plant sale or donation moved from Nursery stocks.				Nursery has had to expend time addressing quality of stock to to NATSPEC standard to enhance sale potential with particular customers and some tasks have suffered such as production. Also staff shortages experienced.				\$156 926 Value of stock held both Nursery sites equates to \$396 982. Horticultural Projects undertake by Nursery staff for the qtr include brelsford park refurbishment of gdns/tree specimums; old Coast rd restoration and Airport gdns refurbishment Car park/airside. Indoor plant supply and maint undertaken to standard throughout Councils operational and civic blds.	
		Many out of town sales developing such as Gold Coast/Tweed/Sydney etc			Some reasonable sales to local businesses this qtr but annual prediction lower than previous year ie 2009/10 was \$211 K sales and 2010/11 expected to be around \$174K.					
S522.11	Weed Control								94%	S-RecServOps
	September 25%	December 49%			March 73%				June 94%	
	<p>Comments: Private property programmed inspections resulted in 1850 hectares inspected for noxious weeds.</p> <p>Over 80 km of rural road verges were treated for red Lantana, Camphor Laurel, Groundsel Bush, Cassia, Blackberries, Yellow Bells, Broad leaf Peppers and other woody weeds.</p> <p>Posts, rails and guard-rails treated with residual herbicide on major arterial roads of Coffs Harbour.</p> <p>Highway medians through Coffs harbour treated with residual herbicide.</p> <p>Council reserves were treated for Groundsel Bush, Yellow Bells, Camphor Laurel , Pepper trees, Blackberries and Salvinia.</p>	Comments: The Weed Services budget is currently over budget.			Comments: Noxious Weed Inspections budget is currently over budget.				Comments: Weed Control and associated tasks carried out within budget and to allocated time frame	
S522.12	Floral Displays								100%	S-RecServOps
	September 25%	December 50%			March 75%				June 100%	
	Comments: Floral Planting Program on track at 25% completed for this financial year.	Comments: Floral displays are on track as per programme and on budget.			Comments: Floral displays are being implemented as per the Floral Display Programme and to budget				Comments: Implementation of floral displays completed within budget, within time frame and to high standard	
	Excellent floral display for this quarter. Well received with positive feedback from the public and media.	Floral displays will be ready for Christmas / New Year holiday period			Received many positive comments from the public regarding floral displays				Positive feedback from public and media	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP531 Regional Roads										93%	EM-Ops
September 24%		December 36%		March 60%		June 93%					
Comments: On track		Comments: The over expenditure will be monitored to ensure wexpenditure is within the allocated RTA funded budget.		Comments: Satisfactory		Comments: Regiona Rds program had difficulty due to other prioritised works.					
OP531. Regional Roads Operational										78%	
A											
September 25%		December 50%		March 53%		June 78%					
S531.01 Works Delivery										78%	M-AssMaint
September 25%		December 50%		March 53%		June 78%					
Comments: Maintenance work being undertaken on a priority basis according to available funding and resources.		Comments: Concern is raised regarding the rate of deterioration of certain sections of pavement especially following the recent period of extended of wet weather, such that Council's timeliness to address certain safety issues on regional roads is hindered by available funding.		Comments: Maintenance work is being undertaken on a priority basis according to available funding an resources.		Comments: Maintenance work was undertaken on a priority basis according to available funding an resources. Works were undertaken within 0.5% of the total funded allocation.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP531. Regional Roads Strategic B										100%	
		September 22%	December 22%			March 68%			June 100%		
P531.01	Works Program							100%	M-AssMaint		
		Jul-10					Jun-11				
✓	September 22%	⊖	December 22%	✓	March 75%	✓	June 100%				
<p>Comments: Maintenance work being undertaken on a priority basis according to available funding and resources. Resealing works planned within the summer sealing period.</p>		<p>Comments: The YTD Expenditure is tracking to the YTD Budget, however as a result of the extended period of wet weather, Council staff have need to overexpend on the road pavement maintenance activities to endeavour to keep the Regional Roads in a safe and trafficable condition. As such the levels of service for other road side activities has had to be lowered in the interim.</p>		<p>Comments: The YTD Expenditure is currently trending slightly over at 8% of the YTD expenditure. The focus of maintenance works on the regional roads has been to minimise the high risks associated with pavement defects. Works for other roadside activities has been rationalised.</p>		<p>Comments: Maintenance work is being undertaken on a priority basis according to available funding an resources. Works completed within 0.5% of funded allocation.</p>					
P531.02	Grant Expenditure							100%	M-AssMaint		
		Jul-10					Jun-11				
✓	September 22%	⊖	December 22%	✓	March 60%	✓	June 100%				
<p>Comments: Current expenditure trending with YTD Budgets.</p>		<p>Comments: With respect to the Block Grant, the YTD Expenditure is tracking to the YTD Budget, however as a result of the extended period of wet weather, Council staff have had need to overexpend on the road pavement maintenance activities to endeavour to keep the Regional Roads in a safe and trafficable condition. As such the levels of service for other road side activities has had to be lowered in the interim.</p> <p>Various road rehabilitation works are programmed for completion before the EOF, currently unexpended.</p>		<p>Comments: Capital projects on Regional works are being complete to budget and program.</p>		<p>Comments: Maintenance work is being undertaken on a priority basis according to available funding an resources. Works completed within 0.5% of funded allocation.</p>					
				<p>Two minor road rehabilitation projects have been undertaken, one on Coramba Road at Karangi and another on the Eastern Dorrigo Way at Lowana. Two further road rehabilitation projects associated with the Regional Road Repair Program at the intersection of Coramba Road and Mount Brown Road, as well as Coramba Road, south of McPhersons Road are programmed to be completed this financial year.</p>							

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP535 Local Roads									93%	M-Infrastr
✓ September 13%		✓ December 38%		☹ March 58%		✓ June 93%				
Comments: progress noted		Comments: works on target		Comments: continuing wet weather has held up the program grant funded projects are a priority and should be completed by the end of may		Comments: works completed				
OP535. Local Roads Operational									97%	
A										
September 23%		December 48%		March 72%		June 97%				
S535.01	Works Delivery								97%	M-AssMaint
☹ September 23%		✗ December 48%		✗ March 72%		✓ June 97%				
Comments: Maintenance work being undertaken on a priority basis according to public risk, available funding and resources. Current expenditure trending over the YTD budget by up to 10%.		Comments: The expenditure shown for the December quarter for the Urban Roads Maintenance LineItem is shown as being approximately \$115,000 over the YTD budget. The cause of this deficit is two fold: 1. The operational budgets have been eroded through a increase in On-Costs, a recent increase in Internal Plant Hire Rates, LG Award pay increases, net increases to materials such as bitumen, concrete, aggregate and emulsion; without due consideration given to increasing the operational budgets in line with CPI within the last 3 financial years. This has already been flagged in a memo to the relevant senior staff of October 2010, Dataworks Internal Reference: 2629518. 2. The Coffs Harbour LGA has experienced a sustained wet period where numerous pavement failures occurring to the extent that they pose a significant safety risk to the public and a litigious risk to Council should an accident happen. Subsequently, intervention was required in several instances to restore failed pavement to a safe and trafficable condition.		Comments: Reference is given to the comments made for the December Quarter. These comments are still pertinent for the March Quarter. It is anticipated that the Rural Roads allocation will come within budget, however the Urban Roads allocation will be over-expent with a final forecast cost of approximately \$270K over the annual allocation.		Comments: The Local Roads Operational Program was completed within an adjusted Budget, however an extensive backlog of pavement maintenance is present on the road network as a result of recent extensive wet weather.				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP535. Local Roads Strategic										88%	
B											
September 2%		December 27%		March 42%		June 88%					
P535.01	Bitumen Seal Program							Jul-10	Jun-11	100%	M-AssConst
✓ September 2%	✓ December 50%	✓ March 80%	✓ June 100%								
Comments: Planning/preparatory work underway for works to commence with warmer weather.	Comments: On track for completion	Comments: 80% complete. 80% expended. (NARRATIVE LEFT IN DESCRIPTION AREA: It is likely the Resealing program will only be 85% (approx \$140,000 underspent) complete by the end of the financial year. Adverse weather this year has resulted in high moisture levels in the pavement which need to dry out before resealing. It is recommended that some of the budget be transferred into the AC culdesac reseal program.)	Comments: Works complete. Program cut short due to wet weather. 80% of scope completed with 80% expenditure.								
P535.02	Asphalt Resurfacing							Jul-10	Jun-11	100%	M-AssConst
✓ September	✓ December 22%	✓ March 60%	✓ June 100%								
Comments: Contracts being organised	Comments: Contract awarded late December 2010	Comments: On track, on budget (NARRATIVE LEFT IN DESCRIPTION AREA: On track for completion. It is suggested to increase the scope of works with unspent budget from the bitumen reseal program.)	Comments: Original Scope completed. Due to underspend in Rehabilitation and Reseal programs, an additional 50% of scope for 2011/2012 has been completed								
P535.03	Dust Seal							Jul-10	Jun-11	4%	M-AssConst
✓ September	✓ December	✓ March 4%	✓ June 4%								
Comments: Scope to be defined.	Comments: Scope to be confirmed	Comments: No further work to be carried out. (NARRATIVE LEFT IN DESCRIPTION AREA: Program halted. No further work proposed this year.)	Comments: Program scope withdrawn								
P535.04	Gravel Re-sheet							Jul-10	Jun-11	100%	M-AssConst
✓ September	✓ December 40%	✓ March 78%	✓ June 100%								
Comments: Programmed	Comments: Coastal resheets complete. Rural programmed for February 2011.	Comments: 65% funds expended. Forecast underspend of program by \$25,000 (NARRATIVE LEFT IN DESCRIPTION AREA: Rural resheets are almost complete. Coastal resheets are in progress. Program	Comments: Scope of works completed within budget								

Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan
2010/11

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
					on track for completion by end of financial year.)					
P535.05	Columbus Circuit						Apr-11	Jun-11	100%	M-AssConst
✔ September	✔ December				✔ March			✔ June 100%		
Comments: Design in progress	Comments: Scope defined. Programmed for January 2011				Comments: Programmed for stabilising in late April 2011			Comments: Works completed within budget		
P535.06	Pacific Ave, Park Beach						Apr-11	Jun-11	100%	M-AssConst
✔ September 5%	✔ December 5%				✔ March 5%			✔ June 100%		
Comments: Design in progress	Comments: Programmed for January 2011				Comments: Programmed for stabilising in late April 2011			Comments: Works completed within budget		
P535.07	Clarence Street						Feb-11	Mar-11	100%	M-AssConst
✔ September	✔ December 80%				✔ March 100%			June 100%		
Comments: Subsoils programmed	Comments: Subsoils and rehabilitation have been completed with spray seal in place. Asphalt running surface to be applied in february 2011 after school holidays.				Comments: Works complete					
P535.08	Glenreagh Street						Dec-10	Jan-11	100%	M-AssConst
✔ September	✔ December 80%				✔ March 100%			June 100%		
Comments: Work planned for christmas school holidays due to proximity of TAFE	Comments: Road rehab works completed in TAFE christmas break. Seal to be finalised in December 2010 with minor works to be carried out in January 2011.				Comments: Works complete					
P535.09	James Small Drive						Apr-11	Jun-11	100%	M-AssConst
✔ September	✔ December				✔ March 50%			✔ June 100%		
Comments: Design in progress	Comments: Scope defined. Programmed for April 2011.				Comments: Works in progress (early April 2011)			Comments: Works complete		
P535.10	Korora Bay Road						Apr-11	Jun-11	100%	M-AssConst
✔ September	✔ December				✔ March			✔ June 100%		
Comments: Design in progress	Comments: Scope defined. Programmed for March 2011				Comments: Subsoils planned for April 2011			Comments: Scope altered to subsoils and kerb repairs. Revised scope completed		
P535.11	Murphy Crescent						Apr-11	Jun-11	100%	M-AssConst





Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan
2010/11

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
		✓ September	✓ December 20%	✓ March 20%	✓ June 100%					
	Comments: Subsoil drains to commence in mid October 2010	Comments: Subsoil drains installed. Rehab programmed for April 2011		Comments: Subsoils completed. Programmed for stabilisation in April 2011.		Comments: Works completed within budget				
P535.12	Pavement Investigations						Jul-10	Jun-11	100%	M-AssConst
		✓ September 30%	✓ December 95%	✓ March 100%	✓ June 100%					
	Comments: In progress	Comments: Investigations mostly complete.		Comments: 2010 / 2011 Investigations complete						
P535.13	Wingara/Frazer/Cook Drive Estate						Jul-10	Jun-11	100%	M-AssConst
		✓ September	✓ December	✓ March	✓ June 100%					
	Comments: Contracts being organised	Comments: Programmed for AC deep lift in February 2011.		Comments: In planning phase.		Comments: Works complete				
P535.14	Lake Russell Drive						Mar-11	Apr-11	100%	M-AssConst
		✓ September	✓ December	✓ March 50%	✓ June 100%					
	Comments: Patching works in progress. Rehab works scoped and planned.	Comments: Scope defined. Programmed for Feb 2011		Comments: First section completed. Second sections in progress.		Comments: Works complete				
P535.15	Park Avenue						Jul-10	Jun-11	0%	M-AssConst
		✓ September	✓ December	✓ March	✓ June					
	Comments: Rehab method determined. Planning underway.	Comments: Programmed for March 2011		Comments: May be deferred to funds maintenance budget over run.		Comments: Works deferred				
P535.16	St Andrews Drive						Jun-11	Jun-11	100%	M-AssConst
		✓ September	✓ December 18%	✓ March 18%	✓ June 100%					
	Comments: Subsoil drains designed. To be carried out once R2R projects have been completed.	Comments: Subsoils completed. Programmed for rehabilitation in April 2011.		Comments: Subsoils installed. Stabilisation programmed for June 2011		Comments: Works complete				
P535.17	Roads to Recovery Program						Oct-10	Jun-11	100%	M-AssConst
	September	✓ December 50%	✓ March 50%	✓ June 100%						
		Comments: Quarterly reports being completed as required		Comments: Anticipated all funds will be expended and works completed by 30 June 2011, thus complying with Grant conditions.		Comments: Program scope completed under budget. Additional scope defined and completed.				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP536 Bridges										100%	M-Infrastr
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: noted		Comments: works on target		Comments: bridge works on track		Comments: works complete					
OP536. Bridges Operational										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S536.01	Works delivery									100%	M-AssMaint
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: General maintenance works are programmed with the bridge crew around the bridge replacement program with the majority of maintenance planned for the months of December 2010 and January 2011		Comments: Maintenance works and expenditure are tracking to date. Maintenance works are being programmed within openings within the bridge replacement program.		Comments: The Bridge Maintenance budget is tracking YTD. Programmed maintenance works are planned for the Bridge Crew following the completion of Murrays Bridge, Lower Bo-Bo Road.		Comments: The Bridge Maintenance program was completed within 3% of the allocated budget.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer	
OP536. Bridges Strategic B										100%		
		September 25%	December 50%			March 75%			June 100%			
P536.01	Works Program							100%		M-Infrastr		
		✓ September 25%	✓ December 50%			✓ March 75%			✓ June 100%			
Comments: houlahans bridge completed		Comments: bridge program on target		Comments: works on track		Comments: works on track						
P536.02	Grants Expenditure							100%		M-Infrastr		
		✓ September 25%	✓ December 50%			✓ March 75%			✓ June 100%			
Comments: no grants for bridges		Comments: no grant money for bridges ???		Comments: bridge works on track		Comments: nil grants for bridges						

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP538 Footpaths,Cycleways,Bus Shelters										94%	M-Infrastr
✔ September 34%		✔ December 58%		✔ March 74%		✔ June 94%					
Comments: overall progress noted		Comments: program on track		Comments: works on track		Comments: works complete					
OP538. Footpaths,Cycleways,Bus Shelters Operational										88%	
A											
September 42%		December 62%		March 74%		June 88%					
P538.02	Coffs Creek Cycleway Project							Jul-10	Mar-11	90%	M-SpecProj
✔ September 60%		⊖ December 80%		⊖ March 80%		✔ June 90%					
Comments: Stage 1 95% completed, Stage 2 15% completed. Quality of infrastructure above expectations. Extention of time applied for from Federal Government, due to excessive wet weather during construction period		Comments: Weather has delayed project. Stage 1 Complete, boardwalks on Stage 2 to be completed		Comments: Adverse weather has delayed the completion of the project, and has raised costs. However, the project has received an Extension of Time from the Federal Government, and is due to be completed by June 2011		Comments: Cycleway on track and all existing boardwalks have been replaced. Pavement works are nearing completion					
Construction of Boardwalks in low areas on stage 1 has allowed all weather access from Coffs CBD to Jetty		Stage 1 Complete		The reporting period saw the completion of a major boardwalk approximately 120m long through a waterlogged area adjacent to Coffs Creek. This has provided a safe cycle link from the Stage 1 (south side of the Coffs Creek) to Stage 2 (north side).		All existing boardwalks and bridges have been replaced.					
S538.01	Works delivery									87%	M-AssMaint
✔ September 24%		✔ December 45%		✔ March 68%		✔ June 87%					
Comments: Maintenance work being undertaken on a priority basis according to available funding and resources.		Comments: Maintenance works to Council's footpaths, cycleways and bus shelters are currently tracking to budget. Works are undertaken on a prioritised basis according to funding available.		Comments: Maintenance works to Council's footpaths and cycleways currently tracking to budget. Maintenance funding to Council's bus shelters has been fully expended. Further maintenance will be rationalised according to safety and health issues.		Comments: Maintenance works to Council's footpaths and cycleways currently completed within budget.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP538. Footpaths,Cycleways,Bus Shelters Strategic B										100%	
September 25%		December 50%		March 75%		June 100%					
P538.01	Works PROGRAM							Jul-10	Jun-11	100%	M-Infrastr
 September 25%	 December 50%	 March 75%		 June 100%							
Comments: fourth av sawtell completed		Comments: footpath and cycleway progam 50% complete		Comments: gordon st cycleway underway hospital south about to be commenced		Comments: works completed					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP539 Parking									92%	M-Infrastr
✓ September 25%		✓ December 49%		✓ March 74%		✓ June 92%				
Comments: progressing in line with 1st quarter			Comments: On track		Comments: works tracking to budget			Comments: works completed satisfactorily		
OP539. Car Park Maintenance									92%	
A		September 25%		December 49%		March 74%		June 92%		
S539.01	Public Car Parks								92%	M-AssMaint
✓ September 25%		✓ December 49%		✓ March 74%		✓ June 92%				
Comments: Works undertaken to required standard and budget.			Comments: The YTD Expenditure for the December quarter is shown to be tracking well, however a skewed expenditure for January is anticipated as a result of staff pay arrangements over the Christmas Break		Comments: YTD expenditure for the March quarter is shown to be tracking to budget.			Comments: Carpark cleaning and maintenance program was completed within 1.6% of the allocated budget with minimal complaints		
					Resealing works are planned to be undertaken to the Gordon Street Carpark, adjacent Albany Street in May.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP541 Quarries									100%	EM-Ops
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%				
Comments: on track		Comments: The Quarries are operating in accordance with approvals and policy. The opportunities to sell material from Wedding Bells quarry to the highway project have not proceed due to commercial expectations of NSW Forrestry and the contractors schedule being delaid. Opportunity still remains to sell a limited amount of material to the contractor from Bellbird Quarry.		Comments: Quarry operation satisfactory		Comments: On track				
OP541. Quarry Management									100%	
A										
September 25%		December 50%		March 75%		June 100%				
S541.01	Revenue monitoring							100%	EM-Ops	
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%				
Comments: On Schedule, have had a crushing program to produce materail on floor ready for use		Comments: on track		Comments: Quarry operations are tracking within approvals and scope		Comments: Quarry accounts reconciled and balanced				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP543 Street & Toilet Cleaning										92%	M-AssMaint
✓ September 21%		✓ December 46%		✓ March 71%		✓ June 92%					
Comments: Cleaning services undertaken to program and in accordance with available funding and resources.		Comments: Asset Maintenance Section received only one request relating to the cleaning of public toilets for the December Quarter		Comments: Street and Toilet cleaning programs operating to budget with minimal complaints.		Comments: Street and Toilet cleaning programs operating to budget with minimal complaints.					
OP543. Public space management										92%	
A											
September 21%		December 46%		March 71%		June 92%					
S543.01	Streets and Toilets									92%	M-AssMaint
✓ September 21%		⊖ December 46%		✓ March 71%		✓ June 92%					
Comments: With respect to the cleaning of public toilets, all toilets are cleaned on a daily basis, at it is generally the case that any request received is resolved within 24hours as part of the cleaning run.		Comments: The Street and Toilet cleaning programs are tracking well, however anticipate a skewed expenditure in January as a result of the temporary increase in the level of service required to cater for the tourists over the Christmas Break.		Comments: Street & Toilet Cleaning program operating to budget with minimal complaints		Comments: Street & Toilet Cleaning program operating to budget - being completed within 1.6% of the funded allocation with minimal complaints during the June Quarter.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer	
OP545 Drainage										95%	M-AssMaint	
✓ September 25%		✓ December 50%		✓ March 74%		✓ June 95%						
Comments: Drainage maintenance undertaken to program and in accordance with available funding and resources.		Comments: Drainage maintenance repairs are trending approximately 11% over the YTD Budget, however further expenditure will be managed to bring the drainage maintenance program within budget.		Comments: Programs on track		Comments: Capital drainage works are ongoing with Operational Drainage Maintenance slightly over the end of financial year budget (affected by ongoing workload associated with 2009/10 natural disaster).						
OP545. Drainage Operational										98%		
A		September 25%		December 50%		March 73%		June 98%				
S545.01 Drainage-related damage		98%										M-AssMaint
✓ September 25%		⊖ December 50%		✓ March 73%		⊖ June 98%						
Comments: Maintenance drainage works are being completed as required and within budget. It is noted that the recent injection of Capital funding to Drainage has alleviated demand on Operational/Maintenance programs.		Comments: The YTD Expenditure is trending approximately 11% over the YTD Budget.		Comments: Drainage maintenance works and repairs are trending approximately 9% over the YTD Budget, however further expenditure will be managed to bring the drainage maintenance program within budget.		Comments: Drainage maintenance fell 8% over budget at the end of financial year. This can mostly be attributed to drainage maintenance required during and following the June 11 natural disaster event.						

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP545. Drainage Strategic B										92%	
		September 25%	December 50%	March 75%	June 92%						
P545.03	Rate Funded Floodworks							75%	Jul-10	Jun-11	M-Infrastr
✓	September 25%	✓	December 50%	✓	March 75%	✗	June 75%				
Comments: detention basin designs being undertaken drainage works completed - marcia st, merino drive, norfolk cres, betel palm close		Comments: many drainage works completed others underway detention basins on track		Comments: designs for detention basins progressing property acquisitions underway drainage works continuing		Comments: awaiting finalisation of land acquisitions works ready to commence when access granted					
P545.01	Works Program							100%	Jul-10	Jun-11	M-Infrastr
✓	September 25%	✓	December 50%	✓	March 75%	✓	June 100%				
Comments: completed several projects coramba road merino drive norfolk cres marcia st det basin		Comments: most of the drainage program complete shellcove about to start detention basins detailed design underway, works on target		Comments: held up by wet weather but should catch up during may		Comments: works completed					
P545.02	Property Protection							100%	Jul-10	Jun-11	M-Infrastr
✓	September 25%	✓	December 50%	✓	March 75%	✓	June 100%				
Comments: detention basin detail design advertised property acquisitions being undertaken geotech underway flood warning system design underway		Comments: many drainage projects completed or underway		Comments: see report to council works on track sandy beach road korora underway bellingen road completed works under hwy bridge completed		Comments: detention basin land negotiations proceeding bakers road completed sandy beach road drainage completed					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP547 Harbour & Jetty										100%	M-AssMaint
September 25%		December 50%		March 75%		June 100%					
<p>Comments: Expenditure on the Boat Ramp is trending slightly over the YTD Budget. Expenditure on the Jetty is planned, outside of a linear progressive expenditure pattern.</p>		<p>Comments: The Coffs Harbour Boat Ramp in the December quarter had 1100m3 of sand dredged from the mouth of the basin.</p> <p>Council received 2 customer requests relating to the boat ramp and 1 customer request relating to the Jetty structure during the December quarter.</p>		<p>Comments: Over-all Council's assets at the Harbour are performing satisfactorily. However, it needs to be flagged that the lights on the Jetty will need refurbishment to arrest the corrosion currently occurring.</p>		<p>Comments: Over-all Council's assets at the Harbour are performing satisfactorily. However, it needs to be flagged that the lights on the Jetty will need refurbishment to arrest the corrosion currently occurring. Issues surrounding the detachment of the modular pontoons during high surge will also need to be monitored</p>					
OP547. Jetty/Boat Ramp Management										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S547.01	Boat Ramp									100%	M-AssMaint
September 25%		December 50%		March 75%		June 100%					
<p>Comments: There is a slight variance of expenditure over the YTD Budget arising from storm events within the quarter, creating more than typical siltation within the boat ramp basin and damage to the modular pontoon.</p>		<p>Comments: The YTD expenditure is tracking well to the available funding.</p>		<p>Comments: Dredging works continue to be undertaken to facilitate safe passage to the boat ramp. Works are planned to be undertaken immediately prior to the Easter Classic fishing competition. The ramp and pontoons are in good condition. Some minor improvement works for pedestrian access are planned for May.</p>		<p>Comments: During the June Quarter minor maintenance has been undertaken in reinstating the connections between the modular pontoons.</p>					
<p>Approximately 1090m3 of sand was dredged from the boat ramp basin and entrance during the September quarter. Only 2 customer requests were recieved in the period and were completed within the required timeframe.</p>											
S547.02	Jetty structure									100%	M-AssMaint
September 25%		December 50%		March 75%		June 100%					
<p>Comments: Additional Operational funding was released to the Capital refurbishment of the Jetty Structure (first several bents) as a result of additional structural elements being found as defective and requiring replacement.</p>		<p>Comments: The Jetty has recently had substantial repairs to the intitial spans of the structure. Maintenance funding has been utilised to assist with unforeseen deteriorated timber within the structure as part of these works.</p> <p>The Jetty Lights are starting to show signs of severe corrosion as a result of the salt environment. Resolution of this issue will be first taken up with the manufacturer,</p>		<p>Comments: The Jetty Maintenance and Repair budget allocation is currently over expent \$5000 of the annual amount. It is to be noted that this is a result of a substantial amount of the allocation being assigned to insurance, a budget transfer to support capital refurbishment works to the jetty structure and investigative works for corrosion to the Jetty lights.</p> <p>With respect to the corrosion to the Jetty</p>		<p>Comments: The Jetty Maintenance and Repair budget allocation is currently over expent \$10577of the annual amount. It is to be noted that this is a result of a substantial amount of the allocation being assigned to insurance, a budget transfer to support capital refurbishment works to the jetty structure and investigative works for corrosion to the Jetty lights.</p>					

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	<p>however substantial funding may be required.</p>	<p>lights, Asset Maintenance will instigate discussions with the supplier of the lights regarding the warranty and quality of powder coating to the lights, however it needs to be flagged that Council may need to fund a portion of the works required to sandblast, re-powder coat and re-establish the lights.</p>	<p>With respect to the corrosion to the Jetty lights, Asset Maintenance will instigate progressive sandblasting and powdercoating of the lights within the new financial year.</p>								

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP550 CityWorks – Private Works									100%	EM-Ops
☹ September 25%		✔ December 50%		✔ March 75%		✔ June 100%				
<p>Comments: CityWorks are still developing systems to tender and undertake private works. Resource allocation is being adjusted to cope with private works. CityWorks is aiming to be prequalified with the NSW Works Dept by end of November</p>		<p>Comments: Private works are progressing and to date are being successful in that a profit is being returned from the private works projects.</p>		<p>Comments: Comfortable with progress to date.</p>		<p>Comments: Private works are a difficult activity to forecast as it is subject to market forces</p>				
OP550. Private Works									100%	
A										
September 25%		December 50%		March 75%		June 100%				
S550.01	Capacity and Revenue-generation							100%	EM-Ops	
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%				
<p>Comments: CityWorks are still developing systems to tender and undertake private works. Resource allocation is being adjusted to cope with private works. Awaiting for report from Morrison and Low in regards to future private works compliance and structure</p>		<p>Comments: The tendering of private works is going slowly as RTA prequal is not due to be achieved until July 2011. Some jobs for the Dept of Education have been proceed and completed, and the watermain relocation being undertaken for Leightons on the highway upgrade is about 75% complete.</p>		<p>Comments: RTA pre qual on track. Recently completed Tyalla School car park and won Peakes Bridge construction at Bellingen</p>		<p>Comments: Private works available for tender are being monitored</p>				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP555 Watermain Relocation SH10 Stage 1										100%	EM-Ops
✔ September 95%		✔ December 95%		✔ March 100%		✔ June 100%					
<p>Comments: Practical completion achieved 20/07/10. Qualifies Council to receive the early completion bonus of 1.5% of the actual Outturn Costs Profit paid to Council from this project \$1.397M</p>		<p>Comments: Project on track and due to be finalised March 2011</p>		<p>Comments: 100% complete, gain share paid to Council as a result of the final outturn costs being less than the Total Outturn costs</p>		<p>Comments: Completed last quarter</p>					
OP555. Highway Upgrade Private Works										100%	
A											
September 95%		December 95%		March 100%		June 100%					
P555.01	Highway Upgrade Private Works							Jul-10	Aug-11	100%	EM-Ops
✔ September 95%		✔ December 95%		✔ March 100%		June 100%					
<p>Comments: Practical completion achieved 20/07/10. Qualifies Council to receive the early completion bonus of 1.5% of the actual Outturn Costs</p>		<p>Comments: This project is completed and the gainshare payment to Council is being finalised with the RTA in accordance with the private works policy</p>		<p>Comments: Complete, final completion has been awarded to Council RTA has issued a good contract performance report for Council's works under the Alliance contract</p>							

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP560 Survey & Design										96%	EM-Design
✔ September 25%		✔ December 47%		✔ March 71%		✔ June 96%					
Comments: Survey and Design Program on-track.		Comments: Programs on-track.		Comments: Program generally on-track.		Comments: Programs completed successfully.					
						Completion of RTA/Leightons projects. Coastal Hazard mapping and community engagement.					
OP560. City Infrastructure										100%	
A		September 25%		December 50%		March 75%		June 100%			
P560.01	Floodplain Management							100%	EM-Design		
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%		Jul-10	Jun-11		
Comments: BOAMBEE – NEWPORTS CREEK FLOODPLAIN RISK MANAGEMENT STUDY & PLAN brief prepared and approved by DECCW		Comments: Boambee Newports Creek flood study about to be finalised. Consultant engaged for Orara River Flood Study		Comments: Draft Boambee/ Newports Floodplain Management plan completed.		Comments: Boambee/Newports Creek Flood Study completed. Orara River Flood Study commenced.					
P560.02	Coastal and estuary Management							100%	EM-Design		
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%		Jul-10	Jun-11		
Comments: Draft Coastal Processes and Hazard definition Study received for review. Woolgoolga Lake, Willis Creek and Darkum Creek Estuary Processes Study commenced.		Comments: Coffs Harbour Coastal Hazard Definition Study adopted by CEMAC.		Comments: Coffs Harbour Coastal Process Management Plan commenced Draft Boambee/ Newports Estuary Management Plan completed for exhibition Climate Change Risk Management Plan and Mitigation and Adaptation Action Plan being implemented Brief for Surge Study for Coffs Harbour boat ramp completed.		Comments: 2010/11 Coastal and Esturay Management program completed					
						Coffs Harbour Coastal Hazard definition study completed and accepted by community.					
P560.03	Open Space							100%	EM-Design		
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%		Jul-10	Jun-11		

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer	
	Comments: Report on sale of surplus Open Space considered by Council.	Comments: Cost estimates for adopted strategies being developed.			Comments: Regional Skate Plaza proposal under investigation.			Comments: Open Space Strategy adopted.				
								Open Space Strategy adopted.				

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP560. Project Management										87%	
B											
September 24%		December 42%		March 62%		June 87%					
S560.01	Planning/Survey/Design/Assessment									83%	EM-Design
✓ September 23%	☹ December 33%	✓ March 58%		✓ June 83%							
Comments: Design program on-track		Comments: Design Program on-track. Continuing liason with Works Branch and Rec Services on Part V awareness.		Comments: Design program on-track		Comments: Design and environmental assessment program completed.					
						Major EA projects successfully undrtaken for RTA/Leighton's					
S560.02	Quality Project Management									92%	EM-Design
✓ September 25%	✓ December 50%	✓ March 67%		✓ June 92%							
Comments: Design program on-track		Comments: Design Program on-track.		Comments: Design program on-track		Comments: Design program completed.					
						Significant additional RTA/Leighton's projects undertaken on time and budget					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP560. Transport										100%	
C											
September 25%		December 50%		March 75%		June 100%					
P560.04	Transport Planning									100%	EM-Design
								Jul-10	Jun-11		
	September 25%		December 50%		March 75%		June 100%				
Comments: Review of Pedestrian Access and Mobility Plan commenced		Comments: Cycleway Network planning and funding submissions completed. On-going liason with RTA on Sapphire to Woolgoolga Project, Coffs Harbour Bypass Strategy and DCP review.		Comments: Funding for rail project being sought. Transport Working Group reviewing transport strategy.		Comments: Public transport working group continues to act as an effective consultation/communication network.					
						Rail Working Group recommendations considered by Council.					
P560.05	Road Safety									100%	EM-Design
								Jul-10	Jun-11		
	September 25%		December 50%		March 75%		June 100%				
Comments: Council/RTA Road Safety Program implemented.		Comments: Blackspot funding submissions completed. NightRider program successfully implemented.		Comments: Road Safety plan implementation on-track.		Comments: 2010/11 Road safety action plan completed					
						Nightrider project, NRMA RRISK project and Mid North Coast Car Pool projects were a highlight.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP562 Street Lighting										60%	EM-Design
✔ September 14%		✔ December 26%		✔ March 41%		✔ June 60%					
Comments: Quotations for new street lighting works are being sought.		Comments: Street Light program and budget on track.		Comments: Park Beach lighting given high priority however delays in delivery of light poles has delayed contract to June 2011.		Comments: Works delayed due to unavailability of contractors.					
						Park Beach street lighting works commenced					
OP562. Street Lighting Management										60%	
A											
September 14%		December 26%		March 41%		June 60%					
P562.01	Street Lighting Energy Efficiency							Jul-10	Jun-11	100%	EM-Design
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: New Street Light Program being implemented. Cost/Benefit against alternative energy options carried out.		Comments: Street light program trending within budget.		Comments: Street light operational costs trending as saving costs.		Comments: Street Lighting expenditure under programmed budget.					
						Solar Powered street light installations on Pacific Highway being monitored for effectiveness/efficiency .					
S562.01	New Street Lights									20%	EM-Design
☹ September 3%		☹ December 3%		☹ March 8%		☹ June 20%					
Comments: New Street Light program being prepared.		Comments: New street light program to be implemented following other higher priority lighting projects; Park Beach, Black spot works.		Comments: Park Beach lights installation delayed due to contractor unavailability.		Comments: Works delayed due to unavailability of suitable contractors.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP570 Subdivisions and Contracts									99%	M-Contracts
✓ September 25%		✓ December 49%		✓ March 74%		✓ June 99%				
<p>Comments: Subdivisions and Contracts portfolios are both adapting to revised reporting systems that feed into Performance Planning (Xcell spreadsheet for Subdivision DA's, CC's, Linens and OW Contracts6 database for Contracts). Management needs to be flexible during this time of adjustment as staff try to get meaningful data. Work needs to continue in developing Proclaim to be able to report turnover time for Eng DA, CC & Linens so manual Xcell spreadsheet can be done away with.</p>		<p>Comments: All areas on track</p>		<p>Comments: All good. Slight dip in Engineering Standards relates to a statistical "blimp" in a very small sample. Contracts and Subdivisions performance planning is being improved over time. Trying to collect more accurate and usefull information that better reports Branch contribution to the 2030 Plan. In future the actual amount of civil infrastructure that is handed over by Developers to Council will be reported. This will give a quarterly snap shot in the growth of subdivision assets.</p>		<p>Comments: This program is on track.</p>				
<p>Over achievement in turnover time for Engineering assessment of DA's. More functionality and less bugs found in latest version of OW Contracts6</p>										
OP570. Project Management									98%	
A										
September 24%		December 49%		March 73%		June 98%				
P570.01	Engineering Advice							100%	S-SubDev	
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%				
<p>Comments: Engineering advice on DA's provided within agreed timeframes. Input into SLEP DCP continuing.</p>		<p>Comments: Input continuing on North Coffs LES & DCP as well as SLEP DCP.</p>		<p>Comments: Input provided into the Single LEP/DCP. Also Bonville Golf Resort LEP amendment 46 and Pac Bay Western Lands amendment 38 LEP</p>		<p>Comments: Advice being provided as required.</p>				
<p>DA referrals for Subdivision & Development section alone were 62, 60 of which were returned within the target time (ie 97%). The 2 thart were late were only by 1 day.</p>										
P570.02	Engineering Standards							100%	S-SubDev	
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%				
<p>Comments: AUSPEC standards are in operation and appear to be have been readily accepted by the development industry. Review to assess impacts to be</p>		<p>Comments: Follow up report to Council to go to Feb 2011 meeting.</p>		<p>Comments: A report on the implementation of Aus Spec 2008 specification and the the impacts on the development industry was presented to the 24 February 2011 Council meeting.</p>		<p>Comments: Being achieved</p>				

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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
undertaken in the next few weeks.		Council resolved to note the report.									
S570.01	Engineering Standards									94%	S-SubDev
 September 23%	 December 47%	 March 70%				 June 94%					
Comments: Results for DA's pleasing. CC processing needs some attention. Some of the above information has been based on estimates. Data will be collected for future reports. Stats for DA turnaround are based on the information collected by Sally and taking out the referrals that fall outside the area for which I am responsible.	Comments: Construction Certificate performance actually much better than the figures indicate because 3 of those that overran involved numerous resubmissions. S&C Branch Performance Spreadsheet updated to show referrals to other City Services Engineering Branches (Flooding, Water/Sewer). S&C Branch performance above average	Comments: Processing times for Development Applications, Construction & Subdivision Certificates has been affected by staff being on leave. The results for the CC processing are distorted by the small number. One of the applications took 2 extra days over the target. But for this the result would have been 100%.				Comments: Trial electronic referral of DA's underway in this period. The above figures do not pick up the electronic referrals.					
Results for DA response: 98% within target and 100% within target plus 1 day.											

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer	
OP570. Contracts									100%		
B											
September 25%		December 50%		March 75%		June 100%					
P570.03	Contract Audits							Jul-10	Jun-11	100%	M-Contracts
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
<p>Comments: Desk audit completed by checking <i>OW Contracts6</i> database. Those Staff using database to administer contracts are generally managing their contracts well. 7 contracts awarded in qtr valued at \$M3.4. 41 current contracts valued at \$M206.5 No known contracts are "at large" Staff need to monitor insurances expiry dates. Contract 03/04-163-TO Part 2, Mullaway/Arwarra Sewerage Scheme, Milbant Constructions P/L is in dispute. Expert determinatuion has been waived in favour of litigation. Awaiting notice from contractor that proceedings have commenced.</p>		<p>Comments: 41 contracts valued at \$200M on foot in the Qtr and managed under Contracts Manager v6. Tenders and Contracts are checked daily for reminders and staff prompted for action. Contract Administrators are generally not proactive in managing time performance of consultants.</p>		<p>Comments: 2 non-conformances identified up in the period:- a) Sponsorship for South Sydney RLF should have been tendered and not subject to direct negotiations as the contract does not fall within the exemptions of s55(3) of the Act. b) Regional contract T61011MNC for hazardous waste collection has raised concerns regarding compliance with Local Gov't (General) Reg, s170(1)(e) and s178(1A) wrt continued employment of previous contractor's employees. Direction is being sort from DLG by Legal & Governance on how to interpret the Reg. Audit is a continuing service and not a project. Daily task reminders sent by <i>Contracts Manager</i> are being actioned and responsible staff requested to action so that the database reports correct information. Contracts database is interrogated and updated on a daily basis. Audit is limited by staff willingness and lack of training to use the database to record tasks - some administrators prefer Dataworks especially those dealing with consultants.</p>		<p>Comments: This work is continuing.</p>					
		Staff are becomming more aware of the benefits of Contract Manager reminders									
P570.04	Contract Administration							Jul-10	Jun-11	100%	M-Contracts
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
<p>Comments: OW Contracts Manager database upgraded to the <i>Contracts6</i> version. Staff uptake is very slow.</p>		<p>Comments: Referrals to Branch for contract admin advice focussed on contract finalisation procedure viz, releaseof Security, final inspection, defect</p>		<p>Comments: 56 contracts valued at \$M202 under administration using contracts manager. Tenders are now separated from contracts in the procurement chain. The</p>		<p>Comments: This work is continuing.</p>					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Confluence Wiki's are being created to make training available to all staff at times convenient to them IT are considering integration of Contract6 with Dataworks and Finance1 (don't hold your breath)										
		close-out and final payments. Minor bugs ironed out in Contracts Manager V6. Getting good support from internal IT Services (Paul)									
	User friendly training via Confluence Wiki's										
					Major civil contracts that have reached Practical Completion so far this financial year have averaged 4.6% in cost variations and exceeded the original contract time by 27%. Total contract variations have resulted in savings of \$543K in \$M19.4 worth of capital expenditure mainly due to a significant reduction in a provisional item in the Moonee to Woolgoolga water and sewer mains relocation contract. A new section under Purchasing LINCS called <i>Tender Requirements</i> has commenced to store all tendering and contract administration procedures and processes. Wiki links have been developed for staff training in <i>Contracts Manager</i> and procurement						
S570.03	Contracts/Tenders									99%	M-Contracts
	September 25%		December 49%		March 74%		June 99%				
	Comments: 8 Contracts awarded in Qtr to the value of \$M3.37. Those contracts reaching Practical Completion in the qtr averaged variations @ 8.6% of their Contract Price - main contributor was Detention Basin with significant variations for imported fill and roadworks for the William Sharpe Dr missing Link. The average variations for all current contracts was 4.6% of contract price	Comments: Audit of Plant & Truck Hire Contract 10/11-437-TO revealed non compliance with LG (General) Reg wrt acceptance of late tenders and no evidence of some Tenders on Dataworks 6 new contracts awarded in Qtr to the value of \$580k			Comments: 4 Contracts to the value of \$M2.3 were awarded in the qtr. 86 contracts currently on foot with Lump Sum contracts valued at \$M232 The procurement of the regional contract for hazardous waste collection is subject to review as reported under contract auditing item P570.03					Comments: This work is progressing satisfactorily.	
	Awarding of the \$M2 International Stadium Lighting contract to 1500 Lux digital TV standard. Awarding the \$614k contract to upgrade the Airport Aircon Chiller				Award of the \$M2 Saphire Water Reservoir contract via select tendering						

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP610 General Untied Funding										100%	EM-Fin
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: Satisfactory level of untied funding		Comments: OK		Comments: Performance OK		Comments: OK					
OP610. Unallocated Revenue (General Fund)										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S610.01	Unallocated revenue (General Fund)									100%	S-RevAcc
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: Rates and Annual Charges Outstanding % calculated for the quarter ending September 2010 = 6.44%		Comments: The rates quarterly debt ratio calculation for the quarter ending 31 December 2010 is 6.78%. This is up from 30 September 2010 (6.44%) which is to be expected but unfortunately this has also increased in comparison to last year's 31 December figure of 6.43%. Reasons for this increase could include: the rate reminders issued for the 2nd instalment were not made due until after the close of the quarter, last year the government provided stimulus package payments which in some cases were paid against rate arrears.		Comments: Rates and Annual Charges Debt % = 6.54% for the quarter ending March 2011. This is at an acceptable level.		Comments: OK					
This is down from 6.55% when compared to the same time last year.											

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP710 Water Management Expenses										100%	EM-Water
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: Water management expenses on track for the period.		Comments: Management Expences on Track and as per budget		Comments: Water management Expenses are on budget		Comments: Operating costs within budget					
OP710. Administer Coffs Harbour Water (Water)										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S710.01	Administer Coffs Harbour Water (Water)									100%	EM-Water
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: No major budget adjustments to report		Comments: Administration of CHW (Water) on track		Comments: No major budget adjustments required		Comments: No major budget adjustments. Revotes completed 10/11 to 11/12					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP720 Water Maintenance & Operating									100%	EM-Water
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%				
Comments: Maintenance and operating YTD actual expenses are on track. YTD revenue on track for the period also.		Comments: Water maintenance and operations and efficiency programs on track as per Child reports		Comments: Water Maintenance and Operational Activities on Track		Comments: Total Water Maintenance & Operating within budget				
OP720. Water Supply									100%	
September 25%		December 50%		March 75%		June 100%				
P720.04 Water Efficiency (Regional)									100%	S-WatEff
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%		Jul-10 Jun-11		
Comments: See Highlights		Comments: Water efficiency incentives - - New for Old shower exchanges - 10 - Shower Rebates - 0 - Dual flush toilet rebates - 25		Comments: Dual flush toilet rebates - 28 Shower Rebates - 0 New for Old Shower Exchange - 172 (149 due to Bulk Shower Plumber program for real estate agents as a result of introduction of Residential Tenancies Act 2010)		Comments: New Council website has been labour intensive				
- WaterWise Gardening Categories in Spring Garden Competition - Upgrade of WaterWise Demonstration Garden in Botanic Gardens - National Water Week preparations		- Water Efficiency Team meeting in South Grafton where savewater! Alliance and WaterWise Schools Educator briefed community members on programs. Excellent feedback from community. - Nana Glen Public School and Tyalla Public School now accredited WW Schools - National Water Week 17th October - 23rd October front load washing machine competition promotion in newspapers, Council foyer and Botanica. Machine won by Housing Commission resident who had been washing her family's clothes by hand for 7 months.		WETO attended Australian Water Association bi-annual conference in Melbourne on water efficiency/education in March. Our WaterWise Schools Educator, Mr Bruce Winter, moved on and new Educators, Lisa Siegel and Jane Noack (job sharing) really appreciated urban water cycle tour in March (from water source in the Orara River to discharge into the Pacific Ocean) designed to help them understand the importance of their new jobs. World Water Day on March 22nd - Coffs Harbour Water donated books for adults and children to the Library.		5 tours to Karangi Dam/Karangi Water Treatment Plant/Coffs Water Reclamation Plant, including Engineers, Seniors, High School through to Year 2 students. Total visitors = 118. New for Old Showers - 132 (109 of which were the bulk showers for local landlords to meet new Tenancy Act) Shower Rebates - 1 Dual Flush Toilet Rebates - 33 Coffs Harbour Public now accredited WaterWise School				
P720.05 Water Efficiency (Local)									100%	S-WatEff
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%		Jul-10 Jun-11		
Comments: Dual Flush Toilet rebates - 11 Shower rebates - 1 New for Old exchanges - 10		Comments: Water efficiency incentives: - New for Old shower exchanges - 10 - Shower Rebates - 0 - Dual flush toilet Rebates - 25		Comments: New for Old Shower Exchanges - 172 (149 were due to Bulk Shower Plumber program for Real Estate agents responding to the Residential Tenancies Act 2010, effective 31 Jan 2011). Shower rebates - 0		Comments: New Council website has been labour intensive				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
					Dual Flush Toilet rebates - 28						
		<p>- National Water Week 17th October - 23rd October - front load washing machine promotion, newspapers, Council Foyer, Botanica.</p> <p>- Nana Glen Public School and Tyalla Public School both became accredited WaterWise Schools</p> <p>- Water Efficiency Team Meeting in South Grafton, attended by savewater! Alliance and WW Schools for briefing of community members, excellent feedback from WET members</p>			<p>WETO attended Australian Water Association bi-annual conference in Melbourne on water efficiency/education in March.</p> <p>Our WaterWise Schools Educator, Mr Bruce Winter, moved on and new Educators, Lisa Siegel and Jane Noack (job sharing) really appreciated urban water cycle tour in March (from water source in the Orara River to discharge into the Pacific Ocean) designed to help them understand the importance of their new jobs.</p> <p>World Water Day on March 22nd - Coffs Harbour Water donated books for adults and children to the Library.</p>				<p>5 tours to Karangi Dam/Karangi Water Treatment Plant/Coffs Water Reclamation Plant, including Engineers, Seniors, High School through to Year 2 students. Total visitors = 118.</p> <p>New for Old Showers - 132 (109 of which were the bulk showers for local landlords to meet new Tenancy Act)</p> <p>Shower Rebates - 1</p> <p>Dual Flush Toilet Rebates - 33</p> <p>Coffs Harbour Public now accredited WaterWise School</p>		
P720.01	Water performance							Jul-10	Jun-11	100%	S-WatTech
		✔ September 25%	✔ December 50%	✔ March 75%	✔ June 100%						
	Comments:	Ongoing collection of relevant data on track	Comments: Ongoing collection of relevant data on track	Comments: Ongoing collection of relevant data on track	Comments: Ongoing collection of relevant data on track.						
P720.03	Regional Water Supply - River Monitoring							Jul-10	Jun-11	100%	EM-Water
		✔ September 25%	✔ December 50%	✔ March 75%	✔ June 100%						
	Comments:	Nymboida River Monitoring - The Nymboida and other reference sites in the Bellinger River were sampled on 13 and 14 September as a result of the the downstream flow gauge being below 500 ML/day since mid August. The cost was approximately \$15,000 (\$5,000 each for Country Energy, Coffs Harbour City Council and Clarence Valley Council).	Comments: River Monitoring being undertaken as specified for quality and environmental flows	Comments: River monitoring continues as per recommendations	Comments: DPI still keen for the fish-way to be installed at the Nymboida weir. Fish monitoring now undertaken for 4 years. UNE updating monitoring report. Turbidity during rainfall events discussedn - likely souce could be roads and farms.						
S720.01	Water quality Guidelines Compliance									100%	S-WatTech
		✔ September 25%	✔ December 50%	✔ March 75%	✔ June 100%						
	Comments:	Achieves standard 137 tested. 100% satisfactory	Comments: Achieves standard 94 tested. 100% satisfactory	Comments: Achieves standard 128 samples tested. 100% satisfactory	Comments: Achieves standard 147 tested. 100% satisfactory						
S720.02	Water abstraction licence Compliance									100%	S-WatTech
		✔ September 25%	✔ December 50%	✔ March 75%	✔ June 100%						
	Comments:	Abstractions for the period	Comments: Abstractions for the period	Comments: Abstractions for the period	Comments: Abstractions for the period were						

Quarterly Performance with Codes + RO - June 2011 - OP10/11 CHCC Operational Plan
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Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
were compliant with the Abstraction Licences.		were compliant with the Abstraction Licences.			were compliant with the Abstraction Licences.			within the Abstraction Licences. Information provided to Office of Water.			

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP730 Water Miscellaneous										100%	EM-Water
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: Water misc expenses on track. Professional development and seminars are a little over budget.		Comments: Water Finance management on track, and programs are within budget		Comments: No major budget adjustments necessary		Comments: Total water miscellaneous within budget (loan interest payment still to be journaled)					
OP730. Water Miscellaneous										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S730.01	Administer financial management within Water Supply area.									100%	EM-Water
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: Brett Dart reviewed Water budget pack. No major budget adjustments to report for the period.		Comments: Programs for Water Supply on track.		Comments: Financial management on track with no major budget adjustments necessary		Comments: No major budget adjustment. Revotes completed					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP740 Water Capital Expenditure										100%	EM-Water
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: - Update of Water Supply Strategic Study required - Update of Coffs Harbour Water Strategic Business Plans required - Mike Uban Water model requires calibration/testing and integration with ArcInfo so model is constantly kept up to date.		Comments: Water Capital on track. Services provided as needed, reservoir upgrades under way.		Comments: Infrastructure provision providing performance standards		Comments: Revotes applied for where necessary and reasons provided					
OP740. Water Infrastructure										100%	
A											
September 25%		December 50%		March 75%		June 100%					
P740.01	Reticulated Water Infrastructure							Jul-10	Jun-11	100%	M-Infrastr
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: moonee reservoir design underway airport link underway		Comments: watermain renewals have been carried out as planned. works on target		Comments: works on target		Comments: works completed					
S740.01	Reticulated Water Service									100%	M-Infrastr
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: water model operating pressure and flows maintained to required levels		Comments: pressure and flows provided to meet specified levels of service		Comments: no reported issues with water supply or pressures		Comments: service levels achieved					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP790 Water Untied Funding										100%	EM-Water
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: Water annual charges outstanding debt below the target of 7%		Comments: Unallocated funding meeting target		Comments: On Track		Comments: Total Operating Revenue under budget, mainly due to wet weather.					
OP790. Unallocated Revenue (Water Fund)										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S790.01 Unallocated revenue (Water Fund)										100%	S-RevAcc
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: Water Annual Charges have an outstanding debt % = 6.44% (a method of calculating the outstanding debt % for water usage charges has not yet been formulated)		Comments: Water Annual charges are running at approximately 6.78% - this has increased slightly from the previous quarter and this quarter last year. Water usage charges are not yet measured in regards to an outstanding debt %.		Comments: Water Annual Charges Debt % = 6.54% for the quarter ending March 2011. This is at an acceptable level. Water Usage charges Debt % unknown as this is not currently calculated.		Comments: Outstanding Debt % @ 30/06/11 for water access charges = 6.17%					
Down from 6.55% from the same time last year.											

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP810 Sewer Management Expenses										100%	EM-Water
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: Sewer management expenses on track.		Comments: Sewer Management Expenses on track and to allocated budget		Comments: Sewer fund on track with no major budget adjustments		Comments: Slightly over budget due to Engineering Staff Costs					
OP810. Administer Coffs Harbour Water (Sewer)										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S810.01	Administer Coffs Harbour Water (Sewer)									100%	EM-Water
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: No major adjustment to report		Comments: Expenditure for Budgets for Sewer Section on Track		Comments: Sewer fund on track with no major budget adjustments		Comments: Budget adjustments were made earlier in the year, mainly to capital works.					
						Good results have been achieved with sewer rehabilitation. Work has started on the pipeline from Sawtell to Coffs Harbour WRP and the reclaimed water main near the jetty.					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP820 Sewer Maintenance & Operating										99%	EM-Water
✓ September 25%		✓ December 50%		✓ March 74%		✓ June 99%					
<p>Comments: YTD actual expenses all under budget. Biosolids disposal expenses account for transport only and disposal costs still need to be paid. Chris Foley to follow up. Operational revenue down when compared to YTD actual. Items responsible include: Trade Waste Annual and Usage Charges, Banana Sales, and Mobile Sludge Dewatering.</p>		<p>Comments: Gathering of Sewer performance date is on track. New format is being investigated to enable better input to Asset Management System. Performance of WRPs is excellent, with one minor issue that was quickly rectified.</p>		<p>Comments: Data and Compliance on Track</p>		<p>Comments: Total Sewer maintenance & Operating under budget</p>					
OP820. Sewerage Systems										99%	
A		September 25%		December 50%		March 74%		June 99%			
P820.01	Sewerage performance							100%	S-WatTech		
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%		Jul-10	Jun-11		
<p>Comments: Ongoing collection of relevant data on track</p>		<p>Comments: Ongoing collection of relevant data on track</p>		<p>Comments: Ongoing collection of relevant data on track</p>		<p>Comments: Ongoing, collection of relevant data on track.</p>					
S820.01	EPA Compliance							98%	M-WatTreat		
✓ September 25%		✓ December 50%		✓ March 74%		✓ June 98%					
<p>Comments: All testing conducted in accordance with DECCW Licence conditions.</p>		<p>Comments: A single sample failed the discharge criteria for pH. Automatic dosing equipment is being investigated to determine whether this would resolve the occasional non-compliances.</p>		<p>Comments: Deep Sea Release exceeded the phosphorus limit on a single occasion. All other phosphorus results were well below the limit. The cause could not be determined. Corindi Reuse exceeded the faecal coliform limit on two occasions. The system has been flushed, with no further failures recorded.</p>		<p>Comments: All samples collected and analysed in accordance with Office of Environment and Heritage requirements.</p>					
<p>DECCW have indicated that they intend to issue a licence for Coffs Harbour WRP, which was commissioned in September 2009.</p>				<p>Renegotiated Coffs Harbour, Moonee, Woolgoolga Licence (EPL 573) with DECCW to streamline sampling and monitoring requirements. Negotiated a closure date for Sawtell WRP (EPL 1790) with DECCW. This date has been set as 30 June 2013. Currently negotiating with DECCW to streamline the operating, sampling and monitoring requirements for Corindi WRP (EPL 11058).</p>							

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP830 Sewer Miscellaneous										100%	EM-Water
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: Sewer misc expenses on track. Professional development and seminars are a little over budget.		Comments: Finance and budgets in Sewer Sections on Track with no major budget adjustments necessary		Comments: Sewer fund on track with no major budget adjustments		Comments: Within budget - Loan Interest Payments to be journaled					
OP830. Sewer Miscellaneous										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S830.01	Administer financial management within Sewer area.									100%	EM-Water
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: Brett Dart reviewed Sewer budget pack. No major budget adjusted reported for the period.		Comments: Finance and budgets in Sewer Sections on Track		Comments: Sewer fund on track with no major budget adjustments		Comments: End of year Loan Interest Repayments still to be finalised - Exec Manager Finance					

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments %	Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP840 Sewer Capital Program										92%	EM-Water
✓ September 25%		✓ December 50%		✓ March 71%		✓ June 92%					
Comments: progress in all areas noted		Comments: Capital Program progressing well as stated in child reports		Comments: Capital works on track		Comments: Within budget - Revotes submitted with reasons.					
OP840. Sewerage Infrastructure										92%	
A		September 25%		December 50%		March 71%		June 92%			
P840.01	System Sustainability								100%	M-Infrastr	
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%		Jul-10	Jun-11		
Comments: pump station upgrades underway pacific bay rehab completed		Comments: sewer rehabs undertaken on major trunk lines sewer design for south cofts underway bypass of sawtell treatment works design well advanced		Comments: works continuing strategic business plan being commenced		Comments: works completed and underway					
P840.02	Sawtell Sewerage Treatment Works Decommissioning								50%	M-SpecProj	
✓ September 25%		✓ December 50%		✓ March 50%		✓ June 50%		Jul-10	Jun-11		
Comments: Value Design Engineering being undertaken for Southern Section of Work. Tenders Called and recieved for pipe supply for job, awaiting NSW Office of Water approval before tender let. Design advanced for notrthern section of Job, should be ready for Council Construction teams to commence in February 2011		Comments: Design for Section 1 Complete, and Value Engineering being undertaken for Sawtell area. Pipe Supply Prices have been submitted		Comments: Design works are complete for Stage 1 of the project, with City Works due to commence construction in July 2011. Approvals continue to be sort.		Comments: Awaiting start of construction for stage 1. Option for Sawtell section of works had been decided. Other stages undergoing design and engineering valuation					
Council Design Team value engineering original consultant's design to save capital and operation costs				Design completed for Stage 1 works. NSW Government Subsidy for Stage 1 has been approved by the Minister for Water.							
S840.01	Reclaimed Water Network Extension								100%	M-Infrastr	
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: reclaimed water main in holloways road completed botanic gardens main completed no further works planned		Comments: little call for extension due to wet weather. programmed works completed. no outstanding works current		Comments: main extended to botanic gardens. no further requests received due to latest wet weather		Comments: works completed or underway					
S840.02	Sewer Pump Station Upgrades								100%	M-SpecProj	
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%					
Comments: Pump Station work included in Sawtell Treatment Plant Work.		Comments: Upgrades progressing within Quality, time and budgets, although		Comments: Work on PS upgrades continuing. Present projects include PS 19		Comments: Works progressing as per priority list					





Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
	Designs progressing for priority Pump Stations	resources are mostly caught up in Sawtell Decommissioning work.			Joyce Street, PS 30 Wongala Estate, PS 7 Arther Street and PS 3 McDougall Street Corindi						
					Recieved Subsidy from NSW Office of Water to undertake work at PS 30 Wongala Estate.					Wongala Pumping Station decommissioned during this period.	
S840.03	Sewer Trunk/Reticulation Upgrades									100%	M-Infrastr
	✔ September 25%									✔ December 50%	
										✔ March 75%	
										✔ June 100%	
	Comments: pacific bay sewer main rehab completed san francisco ave pump station upgrade and trunk main completed	Comments: programmed works have been undertaken			Comments: jetty reuse main design and approvals progressing on target sawtell works being planned and are on track					Comments: sewer rehabs completed	
		broken trunk main at koala place repaired under difficult conditions - deep excavation investigating relining sewers at problem sites									
S840.04	Sewer Rehabilitation									100%	M-Infrastr
	✔ September 25%									✔ December 50%	
										✔ March 75%	
										✔ June 100%	
	Comments: pacific bay trunk sewer main rehab completed	Comments: rehab works completed as planned			Comments: works undertaken as required					Comments: works completed	

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments	% Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OP890 Sewer Untied Funding										100%	EM-Water
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: noted		Comments: OK		Comments: Outstanding revenue at acceptable level		Comments: On budget - interest pending					
OP890. Unallocated Revenue (Sewer Fund)										100%	
A											
September 25%		December 50%		March 75%		June 100%					
S890.01	Unallocated revenue (Sewer Fund)									100%	S-RevAcc
✔ September 25%		✔ December 50%		✔ March 75%		✔ June 100%					
Comments: Sewer Annual Charges have an outstanding debt % = 6.44% (a method of calculating the outstanding debt % for sewer / trade waste usage charges has not yet been formulated)		Comments: Sewer Annual charges are running at approximately 6.78% - this has increased slightly from the previous quarter and this quarter last year. Sewer usage charges are not yet measured in regards to an outstanding debt %.		Comments: Sewer Annual Charges Debt % = 6.54% for the quarter ending March 2011. This is at an acceptable level. Sewer Usage charges Debt % unknown as this is not currently calculated.		Comments: Sewer Access Charges = 6.17%					
Down from 6.55% this time last year.											

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OPCPS Caravan Parks and State Park									87%	M-CPStatePark
✓ September 23%		✓ December 45%		✓ March 64%		✓ June 87%				
Comments: All on track A very good effort given the additional load of the Pool project		Comments: Program on track . (IAC comment)		Comments: All on track excluding State Park PoM. Process is on hold until LPMA finalise details from their end.		Comments: Business Plan creation and Environmental Plan implementation are continuing. State Park POM has been put on hold at request of Crown Lands.				
		Excellent outcome with opening of upgraded Pool,								
OPCPS. Assist with State Park Management									75%	
A		September 25%		December 50%		March 60%		June 75%		
PCPS.06	Coffs Harbour Pool Upgrade					Jul-10 Jun-11		100%	M-CPStatePark	
✓ September 75%		✓ December 98%		✓ March 99%		✓ June 100%				
Comments: Scheduled for opening 1 November 2010 within budget		Comments: Pool open and operating. Defects Liability Period commenced. Minor purchases/works required outside scope of contract.		Comments: Minor work being undertaken to finalise project. No major issue under defects liability period.		Comments: Completed				
		Official Opening conducted.								
PCPS.07	Coffs Coast State Park Plan of Management					Jul-10 Jun-11		0%	M-CPStatePark	
○ September		○ December		○ March		○ June				
No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.		No Planned Activity: There was no activity this period.				
PCPS.04	State Park Trust Advisory Board					Jul-10 Jun-11		100%	M-CPStatePark	
✓ September		✓ December 50%		✓ March 66%		✓ June 100%				
Comments: No meetings held in 1st quarter of F/Y		Comments: No meetings held this quarter.		Comments: 2 x meetings attended. Next meeting scheduled for June 2011		Comments: All SPTAB meetings attended				
PCPS.05	SP Collaboration					Jul-10 Jun-11		100%	M-CPStatePark	
✓ September 25%		✓ December 50%		✓ March 75%		✓ June 100%				
Comments: Meetings continue to be held. Meetings of note include LPMA meetings/discussions, Dunecare meetings, internal CHCC meetings		Comments: Meetings with LPMA regarding Jetty Foreshores, Fergusons Cottage, Happy Valley, Deep Sea Fishing Club, Showground, State Park and Jetty Oval. Discussions with Jetty Dunecare regarding concerns at Jetty Foreshores		Comments: Meetings held with various internal and external stakeholders including LPMA, lessees, and community groups		Comments: Close relationships with key stakeholders maintained including LPMA (Crown Lands), special interest groups, and other Council departments				

Code	Name	Annual Budget	Budget Variance	Current Budget \$	Annual Actual	Commitments % Actual / Budget	Start Date	Target Date	Performance	Responsible Officer
OPCPS. Manage Holiday Parks Business									97%	
B		September 21%	December 41%	March 68%	June 97%					
PCPS.03	Environmental Plans						Jul-10	Jun-11	95%	M-CPStatePark
✓	September 25%	✓	December 50%	✓	March 75%			✓	June 95%	
Comments: Environmental plan implementation proceeding. Hot water changes ready to go to tender. Silver Gumnuts Awards received for Park Beach & Sawtell. Investigations proceeding at Sawtell for Eco accreditation.		Comments: Implementation of plans proceeding. Tender for new hot water systems ready for distribution.		Comments: Implementation continuing - new Hot H2O reticulation tender currently being drafted.		Comments: Environmental Plans implemented as per schedule. Sawtell Gold Gumnuts application and Eco accreditation currently in progress				
				CRVA accreditation achieved for all parks opening next step to Eco Tourism accreditation for Sawtell Beach						
PCPS.01	Business Planning						Jul-10	Jun-11	95%	M-CPStatePark
✓	September 10%	✓	December 10%	✓	March 50%			✓	June 95%	
Comments: Consultant engaged to develop plans. Preliminary details forwarded to consultants.		Comments: Continued discussions with consultants. Financial data provided for integration into plan. Sourcing survey data for integration		Comments: Consultant currently drafting new Business Development Plans. First draft due mid April 2011.		Comments: Park Beach Sustainable Improvement Strategy completed and Sawtell S.I.S 90% complete				
PCPS.02	Re-investment						Jul-10	Jun-11	100%	M-CPStatePark
✓	September 25%	✓	December 50%	✓	March 70%			✓	June 100%	
Comments: Capital projects are on target.		Comments: Capital projects continuing as per schedule		Comments: Capital Investment program is on track. Tenders currently being prepared for new Hot H2O reticulation. New slab site currently being installed at Sawtell Beach.		Comments: All capital projects proposed have been completed.				
		Woolgoolga Beach camp kitchen 85% complete, park vehicles purchased as per specifications, tender documents for Hot Water upgrade completed for tender early February		Woolgoolga Beach Camp Kitchen completed, new operations plant and equipment purchased and operational,						
SCPS.01	Customer Satisfaction								100%	M-CPStatePark
✓	September 25%	✓	December 50%	✓	March 75%			✓	June 100%	
Comments: All on track		Comments: Facility Quality result is under review. All others exceed expectation		Comments: Customer feedback remains positive despite difficult Christmas period due to rain and inclement weather.		Comments: Quarterly word of mouth down by 23.5% but up but 12.5% for financial year.				
				Strong growth in word of mouth as a response to source of business question.						
SCPS.02	Financial Performance								94%	M-CPStatePark

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	September 19%		December 44%		March 69%		June 94%				
Comments: All on track		Comments: Revenue up by 7.45% YTD across all products compared to 2009/10 FY			Comments: On track to achieve budgeted forecasts.			Comments: Annual trading figures are yet to be finalised.			