



Coffs Harbour City Council

14 November 2012

ORDINARY MEETING

The above meeting will be held in the Council Chamber, Administration Building, corner Coff and Castle Streets, Coffs Harbour, on:

THURSDAY, 22 NOVEMBER 2012

The meeting commences at **5.00pm** and your attendance is requested.

AGENDA

1. Opening of Ordinary Meeting
2. Acknowledgment of Country
3. Disclosure of Interest
4. Apologies
5. Public Addresses / Public Forum
6. Mayoral Minute
7. Mayoral Actions under Delegated Authority
8. [Confirmation of Minutes of Ordinary Meeting – 8 November 2012](#)
9. [Notices of Motion](#)
10. [General Manager's Reports](#)
11. Consideration of Officers' Reports
12. Requests for Leave of Absence
13. Matters of an Urgent Nature
14. Questions On Notice
15. Consideration of Confidential Items (if any)
16. Close of Ordinary Meeting.

Steve McGrath
General Manager



COFFS HARBOUR CITY COUNCIL
ORDINARY MEETING
COUNCIL CHAMBERS
COUNCIL ADMINISTRATION BUILDING
COFF AND CASTLE STREETS, COFFS HARBOUR
22 NOVEMBER 2012

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ITEM DESCRIPTION

NOTICE OF MOTION

NOM12/11 ANNUAL COUNTRY MUSIC FESTIVAL

GENERAL MANAGER'S REPORTS

GM12/35 OPERATIONAL PLAN REPORTING FOR THE QUARTER ENDED 30
SEPTEMBER 2012

GM12/36 2011/2012 ANNUAL REPORT AND 2011/2012 REGIONAL STATE OF THE
ENVIRONMENT REPORT

GM12/37 COUNCILLOR RECORDS MANAGEMENT POLICY

GM12/38 COUNCILLOR EXPENSES AND FACILITIES POLICY

LAND USE HEALTH & DEVELOPMENT DEPARTMENT REPORTS

L12/27 DEVELOPMENT APPLICATION NO. 955/12 - ANIMAL ESTABLISHMENT (DOG
BOARDING FACILITY – CHANGE OF USE) - LOT 5 DP 876129, 81D OLD
BUCCA ROAD, MOONEE BEACH

L12/28 DEVELOPMENT APPLICATION NO. 700/12 – SENIORS LIVING
DEVELOPMENT (SERVICED SELF-CARE HOUSING) – LOT 1 DP 1128964, 2
MULLAWAY DRIVE, MULLAWAY

L12/29 BEACH SAFETY SIGNAGE - WOOLGOOLGA BEACH

L12/30 DELEGATIONS AND INDEPENDENT REVIEWS OF PLAN-MAKING
DECISIONS

ITEM DESCRIPTION

CORPORATE BUSINESS DEPARTMENT REPORTS

CB12/101	APPOINTMENT OF DIRECTORS - PROSPER COFFS HARBOUR LTD
CB12/102	EXECUTION OF LEASE DOCUMENTS - EASTERN AUSTRALIA AIRLINES PTY LTD - CHECK-IN COUNTER AND OFFICE AT COFFS HARBOUR AIRPORT
CB12/103	FINANCIAL REPORTS - 2011-2012
CB12/104	DISPOSAL OF ASSETS POLICY
CB12/105	ENVIRONMENTAL LEVY PROJECTS QUARTERLY REPORT TO 30 SEPTEMBER 2012
CB12/106	QUARTERLY BUDGET REVIEW STATEMENT FOR SEPTEMBER 2012

CITY SERVICES DEPARTMENT REPORTS

CS12/45	TRAFFIC COMMITTEE REPORT NO. 4/2013
CS12/46	COASTAL ESTUARY MANAGEMENT ADVISORY COMMITTEE
CS12/47	DRAFT COASTAL ZONE MANAGEMENT PLAN
CS12/48	ESTABLISHMENT OF ALCOHOL FREE ZONES FOR THE COFFS HARBOUR RAILWAY SURROUNDS AND RE-ESTABLISHMENT OF THREE EXISTING ALCOHOL FREE ZONES AND CREATION OF TWO NEW ALCOHOL PROHIBITED AREAS
CS12/49	DRAFT COFFS HARBOUR CULTURAL POLICY AND CULTURAL PLAN 2013-2016

CONFIDENTIAL ITEM

The following item either in whole or in part may be considered in Closed Meeting for the reasons stated:

CS12/50	CITY WORKS COMMERCIALISATION REVIEW
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A portion of this report is confidential for the reason of Section 10A (2):

(d) commercial information of a confidential nature that would, if disclosed:

- (i) prejudice the commercial position of the person who supplied it, or
- (ii) confer a commercial advantage on a competitor of the council, or
- (iii) reveal a trade secret.

and in accordance with Section 10A (1) the meeting may be closed to the public.



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

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COFFS HARBOUR CITY COUNCIL

ORDINARY MEETING

8 NOVEMBER 2012

Present: Councillors D Knight (Mayor), J Arkan, N Cowling, R Degens, G Innes, B Palmer, K Rhoades and S Townley.

Staff: Director Corporate Business (Acting General Manager), Director of City Services, Director Land Use, Health & Development, Manager Health and Executive Assistant.

Leave of Absence: Cr M Sultana.

We respectfully acknowledge the Gumbayngirr Country and the Gumbayngirr Aboriginal peoples who are traditional custodians of the land on which we meet and their Elders both past and present.

The Mayor reminded the Chamber that the meeting was to be recorded, and that no other recordings of the meeting would be permitted.

The meeting commenced at 5.01pm with the Mayor, Cr D Knight in the chair.

The Mayor made a presentation to Cr Cowling which was a Rotarian award for community service.

DISCLOSURE OF INTEREST

A Disclosure of Interest was passed to the Mayor at 5.15pm by Cr Palmer relating to item CB12/97 - CBD Special Rate Variation Application.

PUBLIC ADDRESS

Time	Speaker	Item
5.00pm	Ian Hogbin	CS12/40 - Brelsford Park - Regional Skate Plaza / Youth Space

CONFIRMATION OF MINUTES

- 284** **RESOLVED** (Innes/Townley) that the minutes of the Ordinary meeting held on 8 November 2012 be confirmed as a true and correct record of proceedings.

NOTICES OF MOTION

NOM12/8 RE-USE FACILITY AT THE WASTE TRANSFER STATION

MOVED (Townley/Cowling) that the council calls for expressions of interest to develop a suitable lease arrangement for a goods reuse facility at the complex or another suitable location within the local government area or adjoining areas and undertake to seek partners and funding with a view to training workers in recovering recyclable resources.

AMENDMENT

- 285** **RESOLVED** (Arkan/Innes) that a report be bought back highlighting potential sites for a goods reuse facility in the Coffs Harbour LGA and expression of interest for possible businesses interested in running such a facility.

The **AMENDMENT** on being put to the meeting was **CARRIED**. It then became the **MOTION** and on being put to the meeting was declared **CARRIED**.

NOM12/9 SUSPENSION OF BULKY GOODS AND HARD RUBBISH COLLECTION

- 286** **RESOLVED** (Townley/Cowling) that Council reviews its contractual arrangements and maximize recycling and reuse of bulky goods and hard rubbish.

NOM12/10 "ARTSIDE THE BOX" PROJECT

MOTION

RESOLVED (Cowling/Townley) that the following action be taken to promote the beautification of the Coffs Harbour City Local Government Area.

1. Obtain approval from Council for the "Artside the Box" project;
2. Request authority from RMS and Essential Energy to apply designs to their equipment;
3. Allow website development on the C.H.C.C. site to promote the project;
4. Obtain approval to utilise Council resources related to the project.

AMENDMENT

- 287** **RESOLVED** (Arkan/Degens) that a report be brought back to Council that addresses issues including the number of sites, requirements for public safety/workplace health and safety, insurances, administration of the project funding for materials / services and the need for ongoing maintenance of the artistic works, including financial issues.

The **AMENDMENT** on being put to the meeting was **CARRIED**. It then became the **MOTION** and on being put to the meeting was declared **CARRIED**.

CS12/40 BRELSFORD PARK - REGIONAL SKATE PLAZA / YOUTH SPACE

To seek approval for the next stage of development of Brelsford Park - Regional Skate Plaza/Youth Space.

MOTION

MOVED (Degens/Townley) that Council:

1. Endorse the Brelsford Park Regional Skate Plaza/Youth Space concept design.
2. Place the Brelsford Park Regional Skate Plaza/Youth Space concept design on Public Exhibition from 19th November 2012 to 3rd December 2012
3. Commence detail design of the key skate elements in the Brelsford Park Regional Skate Plaza/Youth Space concept design

AMENDMENT

- 288 RESOLVED** (Arkan/Rhoades) that Council instruct the CBD Master Plan committee to require the planning consultants to include in its plan due for completion in December 2012, a concept plan of Brelsford Park, detailing the amenities, transport, parking and pedestrian linkages for the total park, having regard to Council's preferred position to locate a Regional Skate Plaza/Youth Space on the Park.

The **AMENDMENT** on being put to the meeting was **CARRIED**. It then became the **MOTION** and on being put to the meeting was declared **CARRIED**.

CORPORATE BUSINESS DEPARTMENT REPORTS

Councillor Palmer declared an interest in the following item, vacated the Chamber and took no part in the discussion or voting.

CB12/97 CBD SPECIAL RATE VARIATION APPLICATION

To seek Council's endorsement to notify the Independent Pricing and Regulatory Tribunal NSW (IPART) of its intention to submit a Special Rate Variation application for an extension of the existing CBD Special Rate.

289 RESOLVED (Rhoades/Arkan):

1. That Council writes to notify IPART of its intention to make an application for an extension to the current CBD Special Rate.
2. That ongoing consultation takes place with the relevant rate payers to develop and finalise the CBD Master Plan and the related ten year Works Program.

Councillor Palmer returned to the Chamber, the time being 6.27pm.

CB12/98 PROPERTY ACQUISITION - RMS LAND AFFECTED BY BENNETTS ROAD AND SPAGNOLOS ROAD DETENTION BASINS

To seek Council approval to acquire an easement for inundation over part Lot 221 DP 1049858 and acquire the freehold of part of Lot 112 DP 816131.

290 RESOLVED (Arkan/Townley):

1. That Council acquire an easement for inundation over that part of Lot 221 DP 1049858 as shown on the plan attached to this report as Attachment 1, on the terms contained within this report.
2. That Council acquire that part of Lot 112 DP 816131 as shown on the plan attached to this report as Attachment 2 on the terms contained within this report.
3. That the part of Lot 112 DP 816131 once acquired be classified as operational land under the Local Government Act, 1993 (as amended).
4. That any necessary documents for the acquisitions be executed under the common seal of Council.

CB12/98 Property Acquisition - RMS Land affected by Bennetts Road and Spagnolos Road Detention Basins (Cont'd)

AMENDMENT

MOVED (Cowling):

1. That Council firstly negotiate a settlement with all the landowners affected by this inundation on Lot 221 DP 1049858 to negate their land being massively devalued.
2. That Council acquire that part of Lot 112 DP 816131 as shown on the plan attached to this report as Attachment 2 on the terms contained within this report.
3. That the part of Lot 112 DP 816131 once acquired should not be classified as operational land under the Local Government Act, 1993 (as amended).
4. That any necessary documents for the acquisitions be executed under the common seal of Council.

The Acting General Manager advised that the Amendment was unlawful as Council has previously resolved to compulsorily acquire an easement over the land being referred to in the Amendment and therefore could not be accepted.

DIVISION

A division was duly demanded, and those members voting for and against the motion were recorded:

FOR

Cr Rhoades
Cr Townley
Cr Palmer
Cr Degens
Cr Knight
Cr Arkan
Cr Innes

AGAINST

Cr Cowling

CB12/99 LEASE - SAWTELL MEALS ON WHEELS AT 25 ELIZABETH STREET BEING LOT 34 IN SECTION 4 DP 21528 - EXECUTION OF LEASE DOCUMENTS UNDER COMMON SEAL OF COUNCIL

Seeking authority for the execution of a lease between Coffs Harbour City Council as the registered proprietor of the land known as 25 Elizabeth Street being Lot 34 in section 4 DP 21528 to Sawtell Meals on Wheels Incorporated under the Common Seal of Council

291 RESOLVED (Arkan/Innes):

1. The Council as registered proprietor of 25 Elizabeth Street, Sawtell being Lot 34 in section 4 DP21528 (the demised premises) authorize the lease of the demised premises to Sawtell Meals on Wheels Incorporated for a period of 5 years with an option for a further period of 5 years and subject to the terms and conditions contained in this report.
2. That any necessary documents required to give effect to the lease of 25 Elizabeth Street, Sawtell being Lot 34 in section 4 DP21528 to Sawtell Meals on Wheels Incorporated be executed under the common seal of Council.

CB12/100 LEASE RENEWALS AT COFFS HARBOUR COMMUNITY VILLAGE

Seeking authority for the execution of leases between Coffs Harbour City Council in its capacity as the corporate manager of the Coffs Harbour (R140058) Community Village Reserve Trust and various not for profit community service organisations of office premises within the land known as the Coffs Harbour Community Village being Crown Reserve (R140058) for Community Purposes under the Common Seal of Council.

MOTION

292 RESOLVED (Arkan/Innes):

1. The Council as the Corporate Manager of the Coffs Harbour Community Village Reserve trust R140058 authorise the leasing of the premises detailed in the table below as and when they become vacant to not for profit community service organisations for a term not post dating 31 July 2015.

Office space at Coffs Harbour Community Village R140058	
1	Office 1 Block A
2	Office 3, 4 (Kitchen) & 5 Block A
3	Block B
4	Office 1 Block C
5	Offices 2 & 4 Block C

CB12/100 - Lease Renewals at Coffs Harbour Community Village (Cont'd)

6	Office 3 Block C
7	Office 5 Block C
8	Caretakers residence (to be converted to office space)
9	Office 1 & 1A Block D
10	Office 2 Block D - Maureen Guthrie Cottage
11	Office 1 & 2 Block E
12	Offices 1 & 2 Block F
13	Offices 1 & 3 Block G
14	Office 2 Block G
15	Block H
16	Block I
17	Block J

2. That the current outgoings apportionment relative to each premises be retained subject to annual CPI adjustments and further direction from Council following a review of the general operation of the Coffs Harbour Community Village.
3. That any necessary documents required giving effect to the leases for premises within Coffs Harbour (R140058) Community Village Reserve executed under the common seal of Council.
4. That a further report be brought to Council following a review of the operation of the Community Village

AMENDMENT

MOVED (Cowling/Palmer)

1. The Council as the Corporate Manager of the Coffs Harbour Community Village Reserve Trust R140058 authorise the leasing of the premises detailed in the table below as and when they become vacant to not for profit community service organizations, continuing to give priority to Home and Community Care programs in accordance with the terms of the original funding agreement with the NSW Department of Local Government, for a term not post dating 31 July 2015.

CB12/100 - Lease Renewals at Coffs Harbour Community Village (Cont'd)

Office space at Coffs Harbour Community Village R140058	
1	Office 1 Block A
2	Office 3, 4 (Kitchen) & 5 Block A
3	Block B
4	Office 1 Block C
5	Offices 2 & 4 Block C
6	Office 3 Block C
7	Office 5 Block C
8	Caretakers residence (to be converted to office space)
9	Office 1 & 1A Block D
10	Office 2 Block D - Maureen Guthrie Cottage
11	Office 1 & 2 Block E
12	Offices 1 & 2 Block F
13	Offices 1 & 3 Block G
14	Office 2 Block G
15	Block H
16	Block I
17	Block J

2. That the current outgoings apportionment relative to each premises be retained subject to annual CPI adjustments and further direction from Council following a review of the general operation of the Coffs Harbour Community Village.
3. That any necessary documents required giving effect to the leases for premises within Coffs Harbour (R140058) Community Village Reserve executed under the common seal of Council.
4. That a further report be brought to Council following a review of the operation of the Community Village

The **AMENDMENT** on being put to the meeting resulted in a tied vote. The Mayor used her casting vote and the **AMENDMENT** was **LOST**. The **MOTION** on being put to the meeting was **CARRIED**.

CITY SERVICES DEPARTMENT REPORTS

CS12/39 PRIORITY PROJECTS FOR REGIONAL DEVELOPMENT AUSTRALIA FUND APPLICATIONS

To provide an update on the status of possible projects to be considered for the Regional Development Australia Fund (RDAF) program, and to seek Council's direction regarding the submission of an Expression of Interest for round 4 of the program.

MOTION

MOVED (Degens/)

1. That Council prepare an Expression of Interest seeking \$5M from round 4 of the RDAF for a \$10M project Redevelopment of the Jetty Foreshores.
2. That Council note that, if the application is successful, the matching funds are proposed to be sourced as \$1.5M from the Private Works General Reserve and \$3.5M from a loan, with repayments funded equally from community facilities and priority infrastructure special rate variations and the Environmental Levy.

The Motion lapsed for want of a seconder.

MOTION

MOVED (Cowling/)

1. That Council prepare an Expression of Interest seeking \$5M from round 4 of the RDAF for a \$10M project Redevelopment of the Jetty Foreshores.
2. That Council note that, if the application is successful, the matching funds are proposed to be sourced as \$1.5M from the Private Works General Reserve and \$3.5M from a loan, with repayments funded equally from community facilities and priority infrastructure special rate variations and the Environmental Levy.
3. That Council priority order is:
 1. Jetty Foreshores;
 2. E-demo and Innovation Centre
 3. Cycleway next to newly constructed Pacific Highway
 4. Bruxner Park Eco Tourism Project
 5. Regional Skate Park
 6. BCU Stadium Upgrade
 7. Solitary Islands Coastal Walk

The Motion lapsed for want of a seconder.

CS12/39 - Priority Projects for Regional Development Australia Fund Applications (Cont'd)

MOTION

MOVED (Arkan/Degens)

1. That Council prepare an Expression of Interest seeking \$5M from round 4 of the RDAF for a \$10M project Redevelopment of the Jetty Foreshores.
2. That Council note that, if the application is successful, the matching funds are proposed to be sourced as \$1.5M from the Private Works General Reserve and \$3.5M from a loan, with repayments funded equally from community facilities and priority infrastructure special rate variations and the Environmental Levy.
3. That Council make the priority the Jetty Foreshores and make applications for funding.

293 RESOLVED (Cowling/Arkan) that the Motion be put to the meeting.

AMENDMENT

294 RESOLVED (Rhoades/Innes):

1. That Council prepare an Expression of Interest seeking \$5M from round 4 of the RDAF for a \$10M project Redevelopment of the Jetty Foreshores.
2. That Council note that, if the application is successful, the matching funds are proposed to be sourced as \$1.5M from the Private Works General Reserve and \$3.5M from a loan, with repayments funded equally from community facilities and priority infrastructure special rate variations and the Environmental Levy.
3. That Council priority order is:
 1. Jetty Foreshores;
 2. E-demo and Innovation Centre
 3. BCU Stadium Upgrade
 4. Regional Skate Park
 5. Bruxner Park Eco Tourism Project
 6. Cycleway next to newly constructed Pacific Highway
 7. Solitary Islands Coastal Walk

The **AMENDMENT** on being put to the meeting was **CARRIED**. It then became the **MOTION** and on being put to the meeting was declared **CARRIED**.

CS12/41 DRAFT WOOLGOOLGA LAKE ESTUARY, WILLIS CREEK ESTUARY & DARKUM CREEK ESTUARY COASTAL ZONE MANAGEMENT PLANS

The purpose of this report is to have the Draft 'Woolgoolga Lake Estuary, Willis Creek Estuary and Darkum Creek Estuary Coastal Zone Management Plans approved by Council for public exhibition.

- 295 RESOLVED** (Rhoades/Arkan) that Council approve the Draft Woolgoolga Lake Estuary Coastal Zone Management Plan, Willis Creek Estuary Coastal Zone Management Plan and Darkum Creek Estuary Coastal Zone Management Plan for public exhibition for a period of 28 days.

CS12/42 CITY WIDE FLOOD MITIGATION, STORMWATER & DRAINAGE WORKS PROGRAM - OCTOBER 2012

To advise on progress of the City Wide flood mitigation, stormwater and drainage works program and to recommend changes to the works program.

- 296 RESOLVED** (Rhoades/Innes) that Council note the progress on the City Wide Flood Mitigation, Stormwater and Drainage Works Program.

CS12/43 COFFS COAST CYCLE CHALLENGE MARKETING AND PROMOTION - VISIT TO LAKE TAUPO NZ BIKEFEST

Council's Road Safety and Transport Officer has been invited to be a member of the marketing and promotion team representing the Coffs Coast Cycle Challenge. The team will attend the Lake Taupo Cycle Challenge NZ arriving in Auckland on Wednesday 21st November and returning on Sunday 25th November 2012. The team will be holding discussions with the BikeFest organisers, Rotarians and Council staff. They will observe the way the events are conducted to assist with the Coffs Cycle Challenge in 2013. Brochures advertising the 2013 event and the Coffs Coast destination will be distributed.

- 297 RESOLVED** (Degens/Innes) that Council approve the Road Safety and Transport Officer's attendance at the Lake Taupo NZ cycle event from 21 November – 25 November 2012.

**CS12/44 APPOINTMENT OF COUNCILLOR TO NORTH COAST WEEDS
ADVISORY COMMITTEE**

To appoint an elected member to represent Council on the North Coast Weeds Advisory Committee (NCWAC).

298 RESOLVED (Rhoades/Arkan):

1. That Council appoint an elected representative to the North Coast Weeds Advisory Committee.
2. That Council's representative on the North Coast Weeds Advisory Committee be Cr Townley.

REQUESTS FOR LEAVE OF ABSENCE

No requests for leave of absence.

MATTERS OF AN URGENT NATURE

No matters of an urgent nature

QUESTIONS ON NOTICE

No questions on notice.

This concluded the business and the meeting closed at 7.20 pm.

Confirmed: 22 November 2012.

.....
Denise Knight
Mayor

ANNUAL COUNTRY MUSIC FESTIVAL

Purpose:

Councillor Nan Cowling has given her intention to move the following motion:

That Council move that an inaugural annual Country Music Festival be held in Coffs Harbour.

- The first to be held in November 2013 at the International Stadium.
- To honour Stan Costa who was born in Woolgoolga.
- That a Volunteer Working Group be formed as an organizing committee.

Staff Comment:

Should a community working group be formed they should first see if this proposal is viable as there would be substantial costs associated with such an event. Council does not have this as a priority and there are no funds or staff resources allocated to such a project.

The community working group could apply to Council for seed funding through the events seed funding budget. This budget uses extensive assessment criteria for determination of which events to assist. Funding is minimal and is not ongoing. The assessment criteria is available from Council's Sports Unit Manager.

If Council were of a mind to proceed with the Notice of Motion and if they were to seek a contribution from Council outside the event seed funding, the Council would need to determine how this would be funded.

The BCU International Stadium would be available to the group to book. Booking procedures and charges are available from Council's Sports Unit. Dates would need to be confirmed to ensure no other bookings at that time

OPERATIONAL PLAN REPORTING FOR THE QUARTER ENDED 30 SEPTEMBER 2012

Purpose:

To report on the progress of implementation of Council's 2012/2013 Operational Plan.

Description of Item:

Under the Integrated Planning and Reporting (IPR) framework, Council developed an Operational Plan for the 2012/2013 financial year to guide operational activity and to monitor performance.

This report addresses the progress of that activity from 1 July 2012 to 30 September 2012.

The performance of individual projects and services is recorded in detail in Council's *Performance Planning* system, a software tool designed to assist the organisation to monitor progress at an operational level. The system generates a summary report, tracking the performance of Council's 41 Services as well as the major projects and Key Performance Indicators (KPIs) within each Service.

Copies of the report - titled *2012/2013 Quarterly Operational Report – July to September 2012* – have been distributed to Councillors. Once adopted, the report will also be posted on Council's website.

A list of significant achievements for the quarter is provided as an Attachment to this report.

Sustainability Assessment:

This report monitors performance against measures applied to Council's projects and ongoing activities, as set out in the 2012/2013 Operational Plan. The individual projects and ongoing activities (measured by KPIs) are aligned (through Council's Delivery Program) with the Quadruple Bottom Line objectives of the *Coffs Harbour 2030 Community Strategic Plan*. Their performance measure assessments are based on social, environmental, economic, and civic leadership principles. Accordingly, an overall assessment is not required for the tabling of the report.

Consultation:

Managers from all Council departments have submitted performance reports for operational activities within their areas of responsibility.

Statutory Requirements:

Sections 404 and 405 of the *Local Government Act 1993* detail a council's obligations in regard to its Delivery Program and Operational Plan.

There is no legislative or policy requirement for Council to report quarterly on the operational performance measures within the 2012/2013 Operational Plan. However it is considered prudent management practice to monitor these measures to ensure that targets are being met and that the delivery of Council services is consistent with community expectations.

Issues:

The booklet entitled *2012/2013 Quarterly Operational Report – July to September 2012* is generated from Council's *Performance Planning* software package. It shows the status for the quarter for each of the 41 Services within Council's 2012/2013 Operational Plan.

The *Performance Planning* software utilizes 'traffic lights' to indicate the progress towards achievement of performance measures. A green light indicates that the measure is either on track or achieved. An amber light indicates the status is manageable, and a red light indicates the activity is at risk.

Services have subsets – called Elements – which encompass projects and ongoing activities. Council's 2012/2013 Operational Plan identifies 204 projects in progress during the September quarter. Projects are classified as 'one-off' activities with set start and finish dates and individual budgets. The Operational Plan also identifies a range of ongoing activities carried out as the day-to-day business of Council. The delivery of these activities is measured through the use of Key Performance Indicators (KPIs) which generally compare achievements against set targets or timeframes.

Using commentary and the 'traffic light' graphics, Service Leaders (the officers responsible for each Service) provide an overall assessment of performance based on the progress of the Elements. In addition, comments are provided on the progress of significant projects (as identified in the 2012/2016 Delivery Program). Details of relevant Key Performance Indicators (KPIs) are also displayed to show the progress of ongoing activities.

Of Council's 41 Services, 38 are reported as being "on track" at the end of the September quarter and 3 are reported as "manageable" (reflecting funding and staff resourcing issues related to specific Elements – see table below).

Council Service	September 2012 Status
S18 Property	<p><i>Element S18.01 Building Maintenance and Repair (Status: Manageable)</i></p> <p>Asset management M & R funding is deficient, and at best only adequate to meet the demands of daily breakdown, damage, repair and graffiti removal. This approach to asset management is not sustainable particularly given the ageing infrastructure and buildings. Work has commenced on compiling a building asset management plan to enable more appropriate funding and M & R programming. Initial efforts are focussed on structuring the basis of an asset management plan and auditing each of Council's building assets. Target date for completion of the Asset Management Plan structure was the end of August 2012; it has been revised to November.</p> <p><i>Element S18.04 Public Swimming Pools (Status: At Risk):</i></p> <p>Council's four public swimming pools at Coffs Harbour, Sawtell, Woolgoolga and Nana glen are all operating satisfactorily and lessees are largely complying with lease conditions. Council subsidises the operation of each pool and reviews this subsidy amount on an annual basis. Work has commenced on standardising the approach to establishing the subsidy based largely on industry performance benchmarking. The subsidy arrangements at the Coffs Harbour pool remain unchanged pending receipt of sufficient trading data to enable a proper examination of performance. A report will be submitted to council in November in this regard. In any event, factors such as the recent and ongoing increase in electricity costs are</p>

	<p>expected to impact on the level of subsidy required to enable the pools to continue operating at the current levels. Council will need to consider long term replacement and/or improvement of the Sawtell and Woolgoolga facilities as population growth and ageing infrastructure compromise the current level of service provided by the facility. It has been previously reported that the Nana Glen pool pumping, filtration and chemical dosing system is not a commercial grade installation and will likely require major repairs or replacement within the near future. This situation is unchanged and no action has been taken to date.</p>
S34 Governance	<p><i>Element S34.02 Internal Audit (Status: Manageable)</i></p> <p>Overall performance rated as Manageable as the Internal Audit position has been vacant since July. During this period recruitment commenced for the Internal Auditor.</p>
S41 Telemetry and Optic Fibre	<p><i>Element S41.03 Technology Supprt Installation and Consulting Services (Status: Manageable)</i></p> <p>Support workload still high for Coffs Water/IT and Telecommunications. Processing paper work for New position to help with workload.</p>

While reported as being “on track” for the September quarter, the following Services also contain Elements which are assessed as being “Manageable”.

Council Service	September 2012 Status
S01 Arts and Culture	<p><i>Element S01.03 Museum</i></p> <p>The museum is currently not open to the public pending re-opening in 2013. Currently working on the muesum redevelopment project with approved DA expected to be released next week to allow progression to tender process for building works.</p>
S07 Economic Development	<p><i>S07.04 Switched on Coffs</i></p> <p>Projects identified in Switched on Coffs Strategy are moving slowly as resources are being put into the Economic Strategy.</p>
S12 Footpaths and Cycleways	<p><i>S12.02 Plan and Execute Maintenance Works</i></p> <p>The Footpaths and Cycleways Budget is slightly over budget for the first quarter, however this is due to footpath maintenance works being programmed for the 1st quarter, with the concreting crew focusing on other works during the 2nd quarter.</p>
S17 Parks and Facilities	<p><i>S17.04 Nursery</i></p> <p>Sales are continuing at a steady rate, however stock levels have fallen and a concentrated effort to increase propagation material and purchase of tube stock has been applied. The operational budget is slightly high but measures are being implemented to balance that position. Purchase of potting media and fertilisers/lift bags/tube stock were the main contributors to increased expenditure.</p>

S28 Corporate Information Services	<p><i>S28.04 Hardware Support</i></p> <p>The IT Steering committee did not approve the additional staff outlined in the Corporate Information Services strategy. This will have an impact on service levels and the rollover of equipment.</p>
S33 Finance	<p><i>S33.02 Expenditure</i></p> <p>Investment Policy (overdue) to be reviewed in next quarter.</p>

The September quarter report has highlighted an anomaly – arising from the Service Review documentation - that has left a small number of Service Elements without any project or KPI reportables. This will be addressed as part of a review that is ongoing to ensure that measures provide an accurate and meaningful assessment of the effectiveness of Council's operational activities.

Council's electronic records management system provides data related to completion of tasks assigned across the organisation. A total of 5,293 tasks were recorded in the system for the September quarter with 4,294 tasks (81%) being attended to within the required timeframe. This compares to 87% in the June quarter and 82.6% in the September quarter of 2011/2012.

Significant Achievements

Council continued to deliver a full range of programs and services to the Coffs Harbour community during the September quarter. Significant achievements included:

- Council completed a major drainage project to help cut costly maintenance bills on Sherwood Creek Road and Duffus Road in Upper Corindi.
- Work was completed on the \$2.8m South Coffs Sewer Pump Station and Rising Main Project, allowing more than 300 lots to be made available for new homes and businesses in the South Coffs area.
- Federal Senator for NSW Matt Thistlethwaite officially marked the completion of the \$1.2m upgrade of the Jetty Foreshore reserve area.
- Council launched Coffs Connect - a website for connecting communities in Coffs Harbour that it is hoped will become a central online source of information, events and contacts and a space where the community can share ideas and inspiration.
- Council launched a free wifi service in City Square in response to community input into the Switched On Coffs Digital Strategy,
- Council and the Enterprise and Training Company facilitated a presentation to the local business community by US economist, Michael Shuman, on building the local economy.
- Council assisted the local Aboriginal Community in the staging of a program of activities to celebrate NAIDOC Week 2012.
- Council initiated a six-week public exhibition and community engagement process for the new draft Local Environmental Plan (LEP) for the entire Coffs Harbour local government area.
- The popular annual Multicultural Harmony Festival, which celebrates Coffs Harbour's diverse community, won the 2012 Local Government Managers Australia NSW Excellence in Diversity Award.
- Funding offers were launched for local landowners for environmental works through Council's involvement in the Jaligirr Biodiversity Alliance.
- Council launched an initiative enabling its Rangers to patrol private carparks used by the public, following requests from local businesses in the CBD and Jetty area.

- Helping to celebrate the National Year of Reading , programs at Coffs Harbour Library included 'The Clunkertons' booklaunch and cartooning workshop, author talks by Vogel Award-winning novelist, Mandy Sayer, and romantic mystery writer and pilot Helene Young, and story writing workshops with Deborah Abela, the author behind the 'Max Remy' series of children's books.
- The Coffs Harbour Digital Library service was launched in August 2012 with grant assistance totalling \$27,000 from the Library Council of NSW
- The Library launched new Language/literacy online learning resources and new e-book and e-audio book lending services.
- The Bunker Cartoon Gallery hosted the Bushveldt to Bunker exhibition by local artist Richy Barber (paintings of the landscape and people of Africa) as well as the 'DesignTECH' exhibition of the most exceptional Major Design Projects from the 2011 Higher School Certificate Design and Technology course..
- Council supported community groups in the promotion of National Tree Day on Sunday, 29 July.
- Council initiated a program to mill timber from trees that have to be removed from public lands, providing sawn timber that can then be used for picnic shelters, boardwalks and other projects.
- As part of its ongoing road safety initiatives, Council provided the free Nightrider bus service for patrons of this year's Coffs Cup raceday event.
- To coincide with the staging of the NAB Coffs Coast Cycle Challenge, Council, Coffs City Rotary Club and Bellingen Shire Council jointly launched the 'Politely Using Roads' campaign to highlight how cyclists and motorists can share the road safely.
- Council facilitated its annual "On Ya Bike" Day cycling promotion.
- Council assisted the Pacific City Lions Club to upgrade the popular Lions Bicycle Safety Park in Bray Street.
- Exhibitions at the Coffs Harbour Regional Art Gallery included 'Passing by the Tree' by Nathalie Hartog-Gautier, Sydney-based artist Peter Griffen's 'In and Out of Abstraction', printmaker Deborah Williams' 'Dialogue of the Dog' and emerging artist Jane Wilson's portrait show entitled 'about face'. There was also a quilling workshop titled "Butterflies and Blossoms" and the continuation of the 'LMA Four Seasons of Opera' series.
- Launch of the Spring schedule of the popular Ambassadors Tours with six new tours and five new tour guides joining the program.

Implementation Date / Priority:

Management will continue to monitor the organisation's performance with a view to improving service delivery.

Recommendation:

That Council:

1. **Notes the operational status of Council Services for the quarter ended 30 September 2012, as outlined in the body of this report.**
2. **Continues to monitor its performance with a view to improving service delivery.**



**2012/2013 Quarterly Operational Report
July to September 2012
Tabled at the meeting of 22 November 2012**

www.coffsharbour.nsw.gov.au

Introduction

The *2012/2013 Quarterly Operational Report – July to September 2012* is generated from Council's *Performance Planning* software package. It shows the status for the quarter for each of the 41 Services within Council's 2012/2013 Operational Plan.

The *Performance Planning* software utilizes 'traffic lights' to indicate the progress towards achievement of performance measures. A green light indicates that the measure is either on track or achieved. An amber light indicates the status is manageable, and a red light indicates the activity is at risk.

Of Council's 41 Services, 38 are reported as being "on track" at the end of the September quarter and 3 are reported as "manageable" (reflecting funding and staff resourcing issues).

Services have subsets – called Elements – which encompass projects and ongoing activities. Council's 2012/2013 Operational Plan identifies 204 projects in progress during the September quarter. Projects are classified as 'one-off' activities with set start and finish dates and individual budgets. The Operational Plan also identifies a range of ongoing activities carried out as the day-to-day business of Council. The delivery of these activities is measured through the use of Key Performance Indicators (KPIs) which generally compare achievements against set targets or timeframes.

Using commentary and the 'traffic light' graphics, Service Leaders (the officers responsible for each Service) provide an overall assessment of performance based on the progress of the Elements. In addition, comments are provided – in the blue shaded fields - on the progress of significant projects (as identified in the 2012/2016 Delivery Program). Details of relevant ('weighted') Key Performance Indicators (KPIs) are also displayed – shaded in yellow) - to show the progress of ongoing activities.

The September quarter report has highlighted an anomaly – arising from the Service Review documentation - that has left a small number of Service Elements without any project or KPI reportables. This will be addressed as part of an ongoing review of measures to ensure they provide an accurate and meaningful assessment of the effectiveness of Council's operational activities.

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Coffs Harbour City Council Quarterly Performance Report – September 2012

<p>Arts and Culture (S01) The four venues are on track. Increased attendance at the Bunker Cartoon gallery for the quarter. Smooth operations at the Regional Art Gallery and the Jetty Memorial Theatre (14 shows in the period). The Museum development planning process continues with DA ready next quarter.</p>	
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Bunker

The Bunker has experienced increase attendance this period in comparison to the same time last year. Overall, a pleasing result in attendance mainly due to the popularity of Design TECH and also Rotary Awards.

% increase in attendance at Bunker Cartoon Gallery compared to same period last year		31.96
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Gallery

The gallery has operated smoothly during this period. Several public education programs were facilitated on site and at the Botanic Gardens. The Gallery held its first LMA opera aria concert and this was well attended. The Friends of the Gallery held a trivia night which was a success raising \$700. Childrens art workshops were held and these are building in attendance. The gallery was also kept busy receiving EMLSA paintings and attending to administrative demands associated with this competition.

% increase in attendance at Regional Art Gallery compared to same period last year		-15.54
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Museum

The museum is currently not open to the public pending re-opening in 2013.

% increase in attendance at Regional Museum compared to same period last year		0.00
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Theatre

The theatre has had a very busy period with 14 shows incorporating both council purchased touring performances and community group performance.

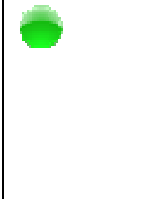
Achieving 65% capacity or more in attendance for available theatre sessions during period.		65.00
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Coffs Harbour City Council Quarterly Performance Report – September 2012

City Image - Cleaning (S02)

The Street Cleaning Program continues to progress on budget, with 35 customer requests received. 34 requests had been completed, and one remained active at the end of the quarter.
The Toilet Cleaning Program continues to progress on budget. Two customer requests were received within the first quarter, with 1 request completed and one remaining active at the end of the quarter.



Undertake Street Cleaning

The Street Cleaning Program continues to progress on budget, with 35 customer requests received. 34 requests had been completed, and one remained active at the end of the quarter.

% of customer requests relating to litter and rubbish in public car parks responded to within 2 days		75.00
% of customer requests relating to damage or vandalism in public car parks responded to within 5 days		100.00
% of customer requests relating to litter and rubbish in the CBD and town centres responded to within 2 days		100.00

Undertake Toilet Cleaning

The Toilet Cleaning Program continues to progress on budget. Two customer requests were received within the first quarter, with 1 request completed and one remaining active at the end of the quarter.

% of customer requests relating to toilet cleanliness in the CBD and town centres responded to within 2 days		50.00
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Coffs Harbour City Council Quarterly Performance Report – September 2012

<p>Community Services (S03)</p> <p>As evidenced in the reportables the community development team continue to provide a range of information, service assistance, events and actively network and partner with the community and sector agencies on community development initiatives.</p> <p>The Community Development Team continues to provide support to the volunteer management committees responsible for Council's community facilities. The team also work in partnership with the community to find opportunities for the ongoing maintenance and improvement of these valuable community assets.</p> <p>Key Activities: Review of Sportz Central management structure following a tender process and receiving no tenders. This project is still in process.</p> <p>Working in partnership with Council's property branch to input into the development of a leasing and licensing policy.</p>	
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Community Development

As evidenced in the reportables the community development team continue to provide a range of information, service assistance, events and actively network and partner with the community and sector agencies on community development initiatives.

<p>% of community network meetings/forums attended by Council staff</p>		<p>25.00</p>
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Projects

<p>Community Capacity Building Programs (P516.01)</p> <p>The provision or involvement in community development/capacity building programs is a core and ongoing role of the Community Development Team. For this period this has included projects such as;</p> <ul style="list-style-type: none"> * NAIDOC Week * The facilitation of the Arts & Cultural Grants Program * Participation in Men's Health Week activities and the launch of a joint information resource for Men titled "Helpmate of which Council was a key partner. * Participation in a regional working group aimed at improving housing outcomes for the region. * The review of Sport Central (still ongoing). 		<p>25.00</p>
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Coffs Harbour City Council Quarterly Performance Report – September 2012

<p><i>(Community Capacity Building Programs Continued)</i></p> <ul style="list-style-type: none"> * The development of a new Cultural Plan * Participation in Mental Health Month * Participation in Ageing Well Expo 		
<p>Aboriginal Projects (P516.02)</p> <ul style="list-style-type: none"> • NSW Local Government Aboriginal Network Conference (NSW LGAN) - 15 - 17 August 2012 <p>Attendance of Aboriginal Community Development Officer, Chairperson of Council's Yandaarra Consultative Committee and Councillor Yandaarra representative.</p> <p>NAIDOC Week - Coffs Harbour City Council and Yandaarra Aboriginal Consultative Committee continue to support Aboriginal Projects such as NAIDOC Week.</p> <p>Coffs Harbour City Council NAIDOC Community Awards which are held annually as part of the official opening NAIDOC week celebrations.</p> <p>The event continues to grow with a wider acceptance and participation within the local community. This was evident through the attracting larger numbers of Aboriginal and non Aboriginal in attendance at the raising of the Aboriginal flag by the Mayor Keith Rhoades, Community elders Aunty Bea Ballangarry and Uncle Barry Hoskins outside the Coffs Harbour City Council chambers.</p> <p>Coffs Harbour Museum Gumbaynggirri Living Culture Exhibition</p> <p>Project to produce and develop new digital exhibition for the Coffs Harbour Regional Museum. The Gumbaynggirri Exhibition will capture stories told by Aboriginal people and recorded by which are uniquely local people of the Coffs Harbour area.</p>		25.00
<p>CALD Projects (P516.03)</p> <p>Council staff continues to develop strategies and initiatives to implement the objectives outlined in the Multicultural Programs and Services Policy and work with the community to enhance cultural diversity in the City.</p>		25.00



Coffs Harbour City Council Quarterly Performance Report – September 2012

<p>Arts and Cultural Grants (P516.04) For the 2012/13 funding round Council received 23 applications requesting funding of \$51,420. Funding was approved to 16 projects who shared in a total of \$23,400 in grant funding. It is worth noting that over recent years the budget for this program has been reduced and yet the demand for grant funding and the positive outcomes and community benefits of the program continue to grow.</p>		100.00
<p>Implement Cultural Plan (P516.05) The Draft Cultural Plan and Policy 2013-16 has been presented to executive team and a council report is being prepared to request approval to place the document on public exhibition. This report will go to the 22/11/12 Council meeting. It is anticipated that the final document will be presented to Council in February 2013.</p>		80.00
<p>Funding & Grants (P516.08) As Indicated in previous reports the sourcing and making application to relevant grant and sponsorship opportunities is a core and ongoing role of the Community Development Team. Staff continue to source information on grants, distribute to community and sector networks and wherever possible source grant funding or sponsorship opportunities to support the work of Council's community development team.</p>		25.00

Community Facilities




The Community Development Team continues to provide support to the volunteer management committees responsible for Council's community facilities. The team also work in partnership with the community to find opportunities for the ongoing maintenance and improvement of these valuable community assets.

% of Council's advisory and facility committees meetings where a quorum was achieved		100.00
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Coffs Harbour City Council Quarterly Performance Report – September 2012

Projects

<p>Community facility improvement (P516.06) Projects for 2012/2013 include:- Finalisation of Council Venues for hire web site; Vandalism prevention at Bayldon Community Centre; Nana Glen Equestrian Centre - new Plan of Management, new ring fence, repair of cross country jumps, preliminary investigations of roofing 24 existing steel yards, preliminary investigations of bulky equipment storage and examination of primitive camping provisions to increase revenue; Sportz Central - examining roof exhaust fan ventilation installation and energy efficient lighting; Woolgoolga Community Village Hall - completion of fire evacuation plan, installation of external key code lock safe and improved energy efficient lighting.</p>		<p>25.00</p>
<p>Museum redevelopment (P516.07) Due to various heritage issues and enquiries that have required ongoing discussions and responses it has taken longer than anticipated to gain approval of the Museum development application. The DA is currently still in planning and it is anticipated that an approval and conditions will be issued next quarter (5-9 November). Once this occurs the project can progress to the tender stage.</p>		<p>50.00</p>
<p>Community facility management (P516.09) Review of previous financial year trading completed for Bayldon Community Centre, Nana Glen Equestrian, Sportz Central and Woolgoolga Community Village Hall. Consultation of 2013/2014 fees & budget, business plan and hire agreements about to commence with facility management committees.</p>		<p>25.00</p>



Coffs Harbour City Council Quarterly Performance Report – September 2012

<p>Compliance (S04) Compliance response framework across building, land use, biodiversity and health branches of Council is continuing with the development of standard letters/procedures and the undertaking of legal training. Rangers’ compliance issues have been consistent with previous quarter.</p>	
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Biodiversity

Framework is continuing to be developed through implementation of standard templates. Enforcement workload is being managed through reactive actions and targeting areas of serious non-compliance.

Number of Cautions issued		2.00
Number of Penalty Infringement Notices (PINs) issued		0.00

Projects

<p>Develop compliance response framework - biodiversity (P230.15) The cross branch team development is progressing well. Team members have undertaken professional development training through ALERT with further in house training undertaken on the process around penalty infringement notices.</p>		75.00
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Coffs Harbour City Council Quarterly Performance Report – September 2012

Building

There are no current statistics or measures on compliance activities. Methods of measuring these activities are being developed as part of the compliance project and should allow for analysis by the final quarter of 2012-13.


Projects

<p>Develop compliance response framework - building (P220.02) The compliance response framework across the branches within LUHD is being developed with specialised positions created within each LUHD branch (including LUM) to service each element. Process and protocol implemented between specialised positions and other members within the team associated with the element. Cross branch compliance issues are being managed positively. The relevant branches are coming together to discuss issues regularly to ensure a better co-ordinated response</p>		<p>60.00</p>
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Health and Environment

Both programs continue to receive and address large numbers of customer complaints which consume significant time.

Projects

<p>Develop compliance response framework - health and environment (P240.01)</p>		<p>0.00</p>
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Coffs Harbour City Council Quarterly Performance Report – September 2012

Landuse

There are no current statistics or measures on compliance activities. Methods of measuring these activities are being developed as part of the compliance project and should allow for analysis by the final quarter of 2012-13.

% of development-related complaints responded to within 7 working days		0.00
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Projects

<p>Develop compliance response framework - landuse (P220.01) The compliance response framework across branches within LUHD is being developed with specialised created in the branches of LUHD (including LUA) to service each element. Process and protocol implemented between specialised positions and other members within the team associated with element. Cross branch compliance issues being managed positively. The relevant branches are coming together to discuss issues regularly to ensure a better co-ordinated response.</p>		60.00
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Ranger Services

Overall activities are constant with predictable trends and past quarter results.

Programs are in place and run on a 6 monthly basis to follow up on unregistered Companion Animals. Numbers may vary from quarter to quarter because of this process. This quarter includes this program having been run so registration numbers are up.

% of overgrown land inspections undertaken within 7 days		95.00
# of new dog and cat registrations		439.00
% of Companion Animal complaints responded to within 2 days (not impounding)		88.00
% of impounding-related complaints responded to within 4 hours		90.00




Coffs Harbour City Council Quarterly Performance Report – September 2012

% of stock complaints responded to within 4 hours		90.00
% of all Other Animal complaints responded to within 2 days		100.00
% of law enforcement general complaints responded to within 2 days		88.00
% of Emergency callouts responded to within 1 hour		100.00
% available patrol days patrolled		100.00







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<p>Customer Service (S05) Additional training will improve results in KPIs. Results indicate below target although variables have not enabled these to be achieved. Key Activities: Appointment of new customer service staff has had a positive impact on the service delivery</p>	
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Customer Service

Additional training will improve results in KPIs. Results indicate below target although variables have not enabled these to be achieved.

% of calls completed within 2 minutes		100.00
% of total calls answered		95.58
% of drainage diagrams attended to within 2 days		97.72
% of requests for archived building plans attended to within 2 days		95.04



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<p>Development Assessment (S06) The program is continuing to proceed within expectations with the majority of time frames for applications being met. Development Applications exceeding 40 days approval time are generally complex application or applications waiting further information (more effective use of the 'stop the clock' provisions may see these numbers > 40 days reduced). Development activity remains relatively flat with application numbers indicating a continuation of the trend of previous quarters of 2012-13.</p>	
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Development Advice

All TLC meetings held at the request of the customer (developer/consultant). Duration of meetings not recorded however would usually average 1 hour. The target number of 100 meetings is not realistic, all meetings requested where held.

Development Assessment

The number of development applications processed is comparable to 2011-12 quarters. Processing times are satisfactory with only complex or contentious DAs processed > 40days. Processing times for other certificates average - excellent.

% DAs processed within 40 days		86.00
% s172 building certificates processed within 21 days		88.00
% s735A notices processed within 5 days		100.00
% Subdivision plans processed within 5 days		100.00
% Drainage Diagrams prepared with 3 days		100.00
% Drainage Diagrams prepared to standard		100.00



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% of Annual Fire Safety Statement Review Reminders issued within 30 days of due date		100.00
% of 149 Certificate applications processed and issued within 5 days of receipt by Council		95.00
% of Priority 149 Certificate applications (where urgent fee is paid) processed and issued within 2 days of receipt by Council		100.00
% of S96 Applications processed within 40 days		84.00

Development Management

Number of Construction Certificates is steady and comparable to previous quarters in 2011-12. All Complying Development Certificates issued within 10 days (target number of 100 per quarter is not realistic at this stage). All critical stage building inspections carried out during construction. A number of final inspections were also carried out for older applications where the applicant has not booked a final inspection with Council.

% of CDC's processed within 10 days		100.00
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Coffs Harbour City Council Quarterly Performance Report – September 2012

Economic Development (S07)

The EDU is on track with all projects proceeding as planned. The Economic Strategy is taking time and resources and will into mid 2013



Enterprise Development

All programs under this title are on track except Enterprise Facilitation which has not commenced as we are looking for the correct space to undertake the project.

Projects

<p>Business development Enquiries (P517.07) Numbers down on long-term averages. Business Relocation Enquiries = 6 Assistance to local business = 6</p>		<p>25.00</p>
<p>Coffs Coast Jobs (P517.08) Numbers are down on long term average. Statistics for the quarter - Employer Contact Requests = 43 New Registrations =100</p>		<p>25.00</p>
<p>Enterprise Facilitation (P517.09) Awaiting suitable time and premises to conduct this program</p>		<p>0.00</p>










Coffs Harbour City Council Quarterly Performance Report – September 2012

Industry Development

All Industry Sectors are undergoing Action Plans as part of the new Economic Development Strategy.

Projects

<p>Growers Market (P517.10) Growers Market operates on a weekly basis in the City Centre with a regular stall holder base of 37.</p>		<p>25.00</p>
<p>Manufacturing Network (P517.11) This sector will has completed an action plan as part of the Economic Strategy - implementation is on going</p>		<p>25.00</p>
<p>Health Strategy (P517.12) As part of the development of the Economic Strategy we have been working with the industry to establish their role in Economic Development, identify priorities and develop a draft action plan.</p>		<p>0.00</p>
<p>Education and Training (P517.13) As part of the development of the Economic Strategy we have worked with the existing Education and Skills Group to identify their role in Economic Development, establish priorities and develop an Industry Action Plan.</p>		<p>25.00</p>
<p>IT Cluster (P517.14) IT Cluster is currently on hold pending developments with the updated Economic Development Plan and the launch of the Digital Enterprise Program.</p>		<p>0.00</p>
<p>Innovation Centre (P517.15) CHCC is a partner in this project and contributes \$10,000 per year - ETC are the managers of the centre under direction of the board. EDU assists when requested.</p>		<p>25.00</p>
<p>Creative Industries (P517.16) As part of the development of the Economic Strategy working in con-junction with Community Development Team to engage the Creative Industry sector to establish their role in Economic Development, identify direction and priority actions.</p>		<p>25.00</p>








Coffs Harbour City Council Quarterly Performance Report – September 2012

Marketing

All marketing projects are on track and getting a response.

Projects

<p>City Centre Promotional Activities (P517.01) Projects completed to date: Coffs Harbour International Buskers festival, Ride to Work Day, Show Us Ya Dish, launched Free WiFi, Dance competition with Ubisoft. Secured sponsorship and in kind support to the value of approximately \$7000 to support these promotions. Also continued social media efforts to promote the City Centre and the retailers and events we have. Advertising deal with Focus magazine secured for 12 months.</p>		25.00
<p>Business E-News (P517.02) Eleven emails have been sent this quarter. Six Business e-news and e-blasts going out to 676 subscribers with an open rate on average of 25% and six issues of our retailer e-news to City Centre retailers (77 subscribers) open rate of 45%.</p>		25.00
<p>Economic Information (P517.03) Council's website Economic Information has been maintained.</p>		25.00
<p>Rate-Variation-Funded Programs (P517.04) Held business workshops with Bernard Salt - Economist KPMG and Michael Shuman Economic Development guru from the USA. Supported Business leaders Program with ETC.</p>		25.00
<p>Investment Attraction Activities (P517.05) Posting jobs, real estate and lifestyle options to Social media including Twitter (264 followers) Facebook (457 followers) New Residents Function held at Coffs Surf Club. Switched on Coffs TV in partnership with local residents and businesses to promote the lifestyle to people thinking of moving to Coffs. New Residents enquiries for this period: 60 Development of a New Resident Email to be sent to prospective new residents and a quarterly "What's going on in Coffs" update to this database.</p>		25.00



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<p>Economic Product Development (P517.06) Funds from this fund the development and on going costs of Switched on CoffsTV</p>		<p>25.00</p>
<p>Buskers Festival (P517.22) Over 22,000 attendees. 50% of attendees at weekend shows had travelled from outside the region whilst 35% of attendees at the weekday shows were from outside the region. The Festival featured 100 shows throughout the 9-days with performers from Canada, the US, New Zealand, Japan and Australia.</p>		<p>100.00</p>

Switched on Coffs




Projects identified in Switched on Coffs Strategy are moving slowly as resources are being put into the Economic Strategy.

Projects

<p>Virtual Office of Digital Economy (P517.17) Switched On Coffs Digital Strategy on track. Development of reporting framework.</p>		<p>25.00</p>
<p>NBN rollout (P517.18) The first 'pull' of fibre is being held in the first rollout site Friday 9 November. All work on the roll out is n track as EDU understands it.</p>		<p>25.00</p>
<p>NBN Hubs & Enterprise program (P517.19) Funding contract completed and signed. Training Modules Developed and Training Schedule in place. Website currently under construction and due to be launched early November. Coffs Coast Digital Showcase currently being planned for November 12 and 13 promoting the program and National Telework Week. Minister’s announcement for the program is due to take place on November 9 with training to commence on November 15.</p>		<p>25.00</p>



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<p>SOC TV (P517.20) Visits to SOC site 1.318 page views 3,048 Visits from countries such as US, Canada, NZ, Germany, India, Netherlands Visits to YouTube site 777 totalling 1378 minutes.</p>		<p>25.00</p>
<p>SOC V TEAMS (P517.21) Damon Leach and Jan Rooney work on this project.</p>		<p>25.00</p>
<p>Switched on Coffs Digital Strategy (P517.23) Switched On Coffs Digital Strategy implementation progressing well with recognition of progress being acknowledged with invitations to speak at Conferences.</p>		<p>25.00</p>



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<p>Emergency Management (S08) The LEMC is functioning in accordance with the SERM Act, with a number of emergency plans under review</p>	
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Provision of emergency management service

The LEMC is functioning in accordance with the SERM Act, with a number of emergency plans under review

<p>% of LEMC meetings attended</p>		<p>100.00</p>
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Projects

<p>Emergency Management (P521.01) There is a working group at District level who are responsible to formulate a template for the Risk Management Studies for LEMCs. Coffs/Bellingen LEMC is waiting for the completion of this template to enable it to proceed with an update on the Local RMS. This is a further step to injecting resilience into the community. SES has almost completed the update of the Coffs Flood Plan.</p>		<p>25.00</p>
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<p>Environmental Management (S09) Biodiversity and Sustainability programs are generally proceeding within targets. The Sustainability program in particular will be impacted as grant funding ceases, unless additional funding sources can be established. Key Activities: Class 5 Vegetation Mapping has progressed in its draft form and goes on public exhibition in October.</p>	
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Biodiversity Management

Good progress was made during the quarter with the completion of a body of work associated with the draft Coffs Harbour class 5 vegetation mapping. The draft mapping layer is currently on public exhibition. Upon exhibition expiry and relevant assessment and review of any submissions it is proposed to report the matter back to Council for consideration and formal adoption of the mapping layer.

It is proposed that the mapping, if adopted, will provide the basis to inform further assessment of a range of key studies that are to be undertaken in accordance with Council's adopted Biodiversity Action strategy.

Projects

<p>Biodiversity Action Strategy 2012 - 2030 (P230.07) Currently seeking funding to implement high priority actions</p>		25.00
<p>Priority Habitats and Corridors Framework 2013 - 2030 (P230.08) A number of GIS information layers are required before building the 'High Value Habitats' layer of the Local Govt Area, which will inform the Priority Habitats and Corridors Framework. Planning for the Framework is not expected to commence until after June 2013 following the delivery of the Old Growth layer from the Office of Environment and Heritage.</p>		25.00
<p>Koala Plan of Management 2013 - 2030 (P230.09) A contract for the Northern precinct has been let to tender. Funding has been secured for both the southern and western precincts. Development of a 'core koala habitat' layer will be integral to informing 'High Priority Habitats' layer for the LGA. Further development of a revised (new) Koala Plan of Management requires this koala population information to proceed.</p>		25.00



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<p>Corridors footprint 2012 (P230.11) Development of a Corridors footprint is dependent on adoption of the fine-scale Class 5 vegetation mapping that is currently on exhibition. The progression of the corridors footprint will be subject to council's formal adoption of the above referred fine scale mapping (final report proposed to be referred for council determination at Dec 2012 meeting) and the sourcing of appropriate funding to facilitate relevant studies.</p>		10.00
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<p>Biodiversity Assets (Ecological Significance) (P230.12) Requires the precursor layers Core Koala Habitat; Old Growth Forest; Corridors footprint; Endangered Ecological Communities (High Value Habitats) before the ecological significance of habitats can be ranked as part of the LGA's Biodiversity Assets.</p>		5.00
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On-Site Sewer Management

<p># of High Risk Onsite Sewerage Management systems inspected</p>		2.00
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<p># of Medium Risk Onsite Sewerage Management systems inspected</p>		35.00
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<p># of Low Risk Onsite Sewerage Management systems inspected</p>		323.00
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Sustainability





The sustainability program generally progressed on target with the exception of corporate sustainability. A reduction in staff resourcing availability to progress key areas and maintain S Team momentum were the main factors impacting upon the ability to progress the Sustainability Action Plan.

Projects

<p>State of the Environment reports (P230.01) The Draft Regional State of the Environment Report 2012 is progressing well. The Project Officer employed thorough the Northern Rivers CMA has been compiling the RSOE with data and information provided by the project partners - northern rivers region Councils and state government agencies. Final report likely to be available week commencing 5 Nov, to enable incorporation into the required reports to Council and DLG.</p>		75.00
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<p>2030 Community Indicators (P230.03) The Community Indicators were placed on public exhibition with one submission received. In recognition of the indicators and their relevance to the 2030 Plan review currently being undertaken it is proposed that the indicators will be encompassed within a report relating to the 2030 Plan review to be taken in the new year (2013).</p>		<p>90.00</p>
<p>Corporate Sustainability Strategy (P230.04) This project has been on hold due to loss of the position associated with this work. Work will continue next year, based on staff time available. The Sustainability Action Plan was endorsed by CDT in March 2012 but few actions have been undertaken or completed. The S-Team has continued to meet and undertake projects but more momentum is needed. The review of PDs and PMR system being undertaken across the organisation offers the opportunity to integrate some of the actions within the action plan.</p>		<p>0.00</p>
<p>Community Sustainability (P230.05) The sustainability team continue to roll out their community sustainability education program including Green Schools, Healthy Homes, Ambassadors, Local food, Coffs Harbour Environmental Youth Experience and the annual Sustainable Living Festival. Work also continues on Our Living Coast Solitary Islands Coastal Walk. A number of these programs are currently undertaken utilising grant funding that has almost been expended. Several programs will cease within the next quarter unless alternative funding is sourced.</p>		<p>100.00</p>
<p>Climate Change and Mitigation Strategy (P230.06) Council continues to undertake efforts with regard to reducing electricity and fuel use where possible given limited resources. Council continues to seek to have the landfill gas flare system at the Englands Rd landfill accredited as a carbon abatement system. Council, as part of the Regional MIDWASTE group, undertook via consultants, a review of the potential for the landfill to be affected by the Aust Govt's Carbon Tax. The result confirmed that Council was NOT a liable entity under the Carbon Tax, however, we will continue to review this in the coming years to ensure this remains the case.</p>		<p>25.00</p>



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<p>Event Management (\$10) All comments relate to Sports Unit.</p>	
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Event Management

Team work collaboratively in the planning and running of events.

Team often commended (verbally and sometimes in written form) by clients in their professionalism and friendliness.

Identification and Evaluation

Continued discussions with Sydney Swans re: pre-season camp early 2013. Almost contract-ready.

Continued discussions with Nitro Circus re: securing a Show for May 2013. Draft Hire Agreement sent and changes requested.

Attended Stadium Focus Group meeting

Met with North Coast Football and AFL NC representatives re: their 2012 Grand Finals

Met with Northern NSW Football re: their 2012 events and continuing the relationship into 2013 and beyond

Met with local Rugby Union officials re: u14 & u15 Country Champs for 2013

Received bid document from Touch Football Australia for the 2015 World Cup/NTL's and Trans Tasman Test series.

Projects

<p>Events (P375.02) Statistics for the quarter (July –September) 1 National Event, 3 State Event, 8 Regional, 9 Local Events No. of Participants at Stadium Events = 9279 No. of spectators at Stadium Events = 6637 Total Visitor Nights = 14458 Total Economic Impact = 14458 x156 = \$2,255,448.00</p>		<p>25.00</p>
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Coffs Harbour City Council Quarterly Performance Report – September 2012

<p>Flooding and Coastal Management (S11) Floodplain and coastal programs up to date</p>	
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Coastal Management

Projects in progress.

Projects

<p>Coastal and estuary Management (P560.02) The following projects are currently in progress Woolgoolga Lake Estuary, Willis Creek Estuary and Darkum Creek Coastal Zone Management Plan - Report to Council for plans to go on public exhibition. Coffs Creek Coastal Zone Management Plan- Scoping Exercise Report has been completed. Coffs Creek Infilling and Hydraulic Capacity Study - Data Review and Modelling Methodology is completed Coastal Zone Management Plan has been prepared in a draft format has been technically reviewed and ready for CEMAC and Council adoption. Ecohealth program has been completed and final report submitted to council Pipe Clay Lake Education Stormwater Program final design for stencils has been completed Applied for 2 grants through the Better Boating Program - Arrawarra Boat Ramp and Coffs Harbour Boat Ramp</p>		25.00
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Flooding

Flood plain management program progressing In accordance with available resources

Projects

<p>Floodplain Management (P560.01) Implementation of flood management plans progressing in accordance with resource allocation. Major work is construction of detentions basins as per Floodplain Management Program with work well under way on Bennett's Rd detention basin and service relocation under way for Spagnolos Rd basin.</p>		25.00
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Footpaths and Cycleways (S12)

Maintenance /repair works underway. No funding for new works.



Execute Capital Works

No Reportable (Projects or KPIs) aligned to this Element.

Plan and Execute Maintenance works

Councils concreting crew has undertaken several minor repairs in the first quarter, with footpath works being carried out in Moonee St, The Jetty Strip and Edinburgh St.

The Footpaths and Cycleways Budget is slightly over budget for the first quarter, however this is due to footpath maintenance works being programmed for the 1st quarter, with the concreting crew focusing on other works during the 2nd quarter.

% of customer requests relating to minor pathway and cycleway maintenance responded to within 5 days		93.00
% of customer requests relating to damage to bus shelters responded to within 5 days		100.00

Plan and promote Capital Works

Funding submission for PAMP submitted to RMS. Review of cycle plan commenced.

Projects

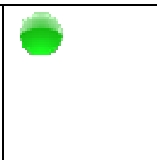
Footpaths - Works Planning (P538.01) Little money for footpaths this year. Mainly repairs. Grant sought for hospital to stadium drive stage 2 from the RMS		25.00
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Health (\$13)

There is an increasing demand being made on this program in responding to increasing customer complaint investigations. As such, parts of the program - inspections of regulated premises - continue to be a management challenge due to limited resources.



Environmental Monitoring

There is currently only limited environmental monitoring programmed

# of Beach and Estuary water samples exceeding Dept Health Standards and National Guidelines		0.00
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Pollution/Health Events

Overall inspection number is reasonable but still suffers from the time demands of customer complaints

# of street and litter bin complaints received		0.00
% of street and litter bin complaints responded to within 2 days		100.00
% of contractor delivery schedule variation relative to agreed service schedule		0.00
# of Major Land Pollution incidents reported		0.00
% of Major Land Pollution Incidents responded to within 1 hour		100.00
# of Minor Land Pollution incidents reported		0.00
% of Minor Land Pollution Incidents responded to within 2 days		100.00
% of Major incidents responded to within 1 hour		100.00



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% of Minor incidents responded to within 2 days		100.00
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Regulated Premises

# of public pools registered		123.00
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# of inspected pools that don't comply with statutory requirements		0.00
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# of non-compliant pools brought up to compliance during period		0.00
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% public health complaints responded to within 2 days		100.00
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% of premises and businesses registered in NSW Food Authorities Partnerships program inspected during period		8.25
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% food handling and contamination complaints investigated within 2 days		100.00
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# of Caravan Park Approvals to Operate issued during period		3.00
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% of premises inspected for Legionella during period		37.50
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% of inspected premises complying		100.00
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% of hairdressing and skin penetration premises inspected during period		3.50
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% of inspected hair dressing and skin penetration premises complying		100.00
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<p>Landuse Planning (S14) Land Use Planning are progressing projects and delivering outcomes in a suitable timely manner meeting community expectations. The primary focus of the program remains the finalisation of CHLEP 2012 and DCP 2012. A section 65 Certificate was received from DOPI in late September 2012.</p>	
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Growth Management

Progress is being made with the achievement of two Urban release areas being successfully rezoned to accommodate the population growth being experienced.




One further urban release area, North Boambee Valley, is currently being analysed and the necessary studies carried out to progress urban rezoning. Studies to consider the rural residential zoning of the Bonville area will also progress subject to a current tender process.

Projects

<p>Rural Residential Strategy (P210.01) In July 2012, Coffs Harbour City Council sought expressions of interest from qualified consultants for the preparation of relevant environmental studies and a planning proposal for lands identified in the Bonville Rural Residential release Area. However, due to legislative requirements and Council policy, this project will now proceed to open tender. The open tender was advertised on the 30/10/12 to close on the 27/11/12. The tender process will determine appropriate qualified consultants to work on this project including the preparation of a Planning Proposal including relevant studies (e.g. environmental bushfire, etc) an amendment to the Coffs Harbour City Local Environmental Plan (LEP) 2000; an amendment to Draft Coffs Harbour LEP 2012; a Development Control Plan and Section 94 Contributions Plan for the overall Bonville rural residential/large lot release area.</p>		30.00
<p>Review Local Growth Management Strategy (P210.04) The Review of the current endorsed Local Growth Management Strategy is to commence early in 2013. Discussions about the process have been held with relevant internal stakeholders.</p>		10.00



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<p>Bushfire Mapping Review (P210.10) Council on 11th of October 2012 agreed to the place on exhibition a Draft Fine-Scale Vegetation mapping layer and associated documents. Council is inviting submissions until the 16th November after which a final report will be brought back to Council to consider matters raised during the public exhibition phase and seeking adoption of the policy. Upon adoption of that information as policy, a review of the Bushfire maps can progress.</p>		<p>10.00</p>
<p>Section 94 Plan Review (P210.11) Council has in place a Developer Contributions Internal Working Group (DCIWG). The principal roles of this Group are to identify opportunities for the preparation of Developer Contributions Plans, formulate new plans, review existing plans, and to monitor works progress and contributions expenditure. On 25th October Council endorsed a policy on the Administration of Developer Contributions. The policy identifies the key roles and responsibilities for members of the DCIWG and formalises contribution plan review timelines.</p>		<p>30.00</p>
<p>Place Making - Woolgoolga Master Plan Review (P210.12) The Review of the existing endorsed Woolgoolga Master Plan is to commence early in 2013. Discussions about the process have been held with relevant internal stakeholders. External funding, to undertake Social and Economic Assessment of Sapphire to Woolgoolga Pacific Highway Upgrade, sought and awaiting feedback on this matter from external agency.</p>		<p>20.00</p>



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Landuse Controls





The draft DCP 2012 provides controls to ensure appropriate forms of development; consistent with community aspirations from social, economic and environmental perspectives, legislation and industry (best practice) standards; are achieved. Additional bodies of work will be required to test some aspects of the draft DCP to enable the controls to be dynamic and flexible through time to respond to a quadruple bottom line.

Projects

<p>Coffs Harbour Standard Local Environmental Plan (SLEP) (P210.02) Council developed a Local Environmental Plan ensuring the sustainable use of land in Coffs Harbour and complies with the standard template set by the NSW Government. Council resolved on 23 February 2012 to seek authority from NSW Planning and Infrastructure to issue a certificate under Section 65 of the Environmental Planning and Assessment Act, 1979 to allow draft Coffs Harbour Local Environmental Plan 2012 to be exhibited for a period of six weeks (or such other period to be advised by NSW Planning and Infrastructure) in accordance with NSW Planning and Infrastructure’s project timeframe. Council also resolved at its meeting on 24 May 2012 that Council, in accordance with the provisions of the Environmental Planning and Assessment Act 1979 and Environmental Planning and Assessment Act Regulations 2000, publicly exhibit the draft Coffs Harbour Development Control Plan 2012 for a period of six weeks, concurrent with draft Coffs Harbour Local Environmental Plan 2012. The exhibition period was from 13 September 2012 to 26 October 2012. Submissions received are currently being assessed with the matter being reported back to Council at some future meeting.</p>		50.00
<p>City-wide Developmental Control Plan (DCP) (P210.03) Council resolved on 24 May 2012 that Council, in accordance with the provisions of the Environmental Planning and Assessment Act 1979 and Environmental Planning and Assessment Act Regulations 2000, publicly exhibit the draft Coffs Harbour Development Control Plan 2012 for a period of six weeks, concurrent with draft Coffs Harbour Local Environmental Plan 2012. The exhibition period was from 13 September 2012 to 26 October 2012. Submissions received are currently being assessed with the matter being reported back to Council at some future meeting.</p>		50.00



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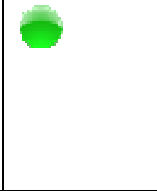
<p>E Planning (P210.05) The E Planning process to Implement an electronic system to optimise available information for DAs. CHCC are progressing a system to enable the lodgement and processing of applications under the E housing project and under the Digital Local Government project. Two projects are currently being progressed. A new electronic system is being installed and data input is underway and Toughbook electronic tablets have been purchased, progressively installed and training provided in the coming months to enable a trial to deal with Complying Development Certificates and the eHousing.</p>		<p>30.00</p>
<p>LEP 38 (Thakral Land) (P210.06) Project complete.</p>		<p>100.00</p>
<p>LEP 46 (BIG Resort site) (P210.07) Project complete - draft LEP Gazetted.</p>		<p>100.00</p>
<p>LEP 34 (North Coffs release area site) (P210.08) Initial LEP 34 gazetted. Deferred areas being progressed with additional information sought and provided by landowners. Assessment of information underway. Referral of information to agencies for comment undertaken. Awaiting feedback from agencies to enable matter to progress.</p>		<p>60.00</p>



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Library (\$15)

Busy period for the library which saw a number of programs and events take place, a significant upgrade to the Pharos system used by library customers to access technology facilities and a new digital library established, providing library members with access to ebooks, e-audiobooks, e-readers and new language/literacy learning e-resources.



Customer Services

Lending and reference services going well and a busy period for programs and events. Upgrade and expansion of the library's Pharos system was a significant technology project for library staff with immediate benefits for customers who use the library's public access computers, printers and copiers. Due to the library's new wifi service, computer usage in the libraries has experienced significant growth compared with the same period last year when it was unavailable (25% increase).

% increase in loans compared with same period last year		-4.90
% change in membership compared with same period last year		-2.90
% change in number of visits compared with same period last year		-4.20
% change in number of web visits compared with same period last year		31.10
% increase in public computer/internet sessions compared with same period last year		25.00
% change in HLS membership compared with same period last year		35.10
% increase in attendance at Storytime sessions compared with same period last year		-2.50



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% increase in attendance at Yourtutor sessions compared with same period last year		23.60
# increase in attendance at other sessions compared with same period last year.		-5.90

Projects

NSW Comparison/State Standards (P514.02) Report to be written and provided to the Executive.		0.00
Radio Frequency Identification (RFID) system (unfunded) (P514.04) Planning to apply for a Library Development Grant in Q2 to obtain the necessary funding for this project.		0.00
Library Strategic Plan (P514.05) Library Strategic Plan adopted by Council on 25 Oct 2012.		25.00
Library Policy review (P514.06) Review of the library's collection development policy is expected to commence in the next quarter.		0.00

Resources and Technical Services

Very busy period due to implementation of the library's new Digital Library facilities (grant-funded project). This work was done around the regular work required on the library's physical collections.

% increase in number of database searches compared with same period last year		33.20
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Projects

Library Catalogue/Member Services (P514.01) Library system (Spydus) is expected to be upgraded in Q4 - project not yet scheduled with the vendor. Library staff will be attending annual Spydus usergroup conference in November which will inform the upgrade project.		0.00
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<p>Digital Library system (unfunded) (P514.03) Digital Library system implemented in August/September 2012. Funding obtained from Library Development Grant \$11K + Revitalising Regional Libraries Grant \$16K.</p>		50.00
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Lifeguards (S16)

Lifeguard service on track with all operations and programs. There is a need to confirm the current budget arrangements leading into the coming summer period.



Education

Large number of schools have participated in all three programs, Primary education (in-house), OSAA and OSSA on beach

# of students participating in school based Surf Safety Program		400.00
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Lifeguarding

All patrols on schedule, 1 call-out managed, however one drowning incident recorded at Woolgoolga beach.

# of patrol variations		0.00
# of drownings		1.00
# of Rescues		8.00
# of other incidents		39.00
# of After Hours emergency responses		1.00



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<p>Parks and Facilities (S17)</p> <p>Maintenance programs and inspections are carried out as planned. Budget overruns occurred in General and State Parks and will be closely monitored in the second quarter.</p> <p>Recreational Services are experiencing increasing problems with aging assets in play parks, play equipment is often removed and not replaced due to lack of funds</p>	
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Botanic Gardens

Visitor numbers are estimated for the 1/4 as we had problems with the counter system. School visits high this will average out as Christmas hols create slow period. Work is continuing in the Japanese Garden with the Tea Garden due for completion at Christmas time. WE have had 6 events for the first 1/4 this is a strong result.

# of patrons visiting Botanic Gardens		17000.00
# of weddings		3.00

Projects

<p>Botanic Gardens maintenance (P522.01)</p> <p>Works ongoing for maintenance. We have had the report on the glasshouse condition done and will look at quotes for works in the next 1/4.</p>		25.00
<p>Botanic Gardens events (P522.02)</p> <p>WE have had a very successful three months.</p>		25.00
<p>Japanese Garden (P522.05)</p> <p>Have started works on the Tea Garden section, have had a donation of \$5,800.00 from Rotary.</p>		25.00



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CBD Gardens and Roundabouts

CBD Gardens and Roundabout presentations, maintenance and budget are all on track. Very positive feedback from public / media.

% of mowing schedule deviation relative to baseline schedule		0.00
% of mowing schedule actuals deviation relative to budget		0.00
% of floral display schedule deviation relative to baseline schedule		0.00

Cemeteries

All standards met no issues. CHESS group carry out garden renovation in Coffs Historic. Cem staff start Bush regen works at Coramba cemetery.

# of complaints relating to Cemeteries		0.00
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Nursery

Sales are continuing at steady rate, however stock levels have fallen and concentrated effort to increase propagation material and purchase of tube stock has been applied.

Operational budget is slightly high but measures are being implemented to balance that position. Purchase of potting media and fertilisers/lift bags/tube stock were the main contributors to increased expenditure.

% of plant stock availability for Council's maintenance programs and projects		70.00
% of plant stock availability for external sale		50.00



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Play Parks

Received 8 x CR's relating to playparks maintenance with all attended to plus 4 from previous qtr.

Perimeter fence at Beryl St playpark was completed as intended to original design

Bray St Bicycle safety park was refurbished to address major safety defects and security surveillance concerns by users. This has lead to major increase in usage.

Subsoil drainage installed at Argyll St playpark to address serious waterlogging issues and poor draining of softfall zones. Brelsford park continued with 7 day/wk maint schedule.

% of requests responded to within 7 days relating to work on playgrounds		100.00
% of Work Orders relating to playgrounds completed within the period		40.00

Reserves and Bushland

General maint repairs generated from inspections include fencing,walkways,footbridges,paved areas,furniture and playgrounds to a number of reserves.

BBQ's cleaned weekly and school holiday roster undertaken Sept/Oct x 3 weekends.

Sawtell Rockpool algae removed fortnightly and de-oystered with sand removal planned for Oct.

Coastal park rubbish pick 2 wkly., Log barriers installed Jordan Espl,

New ramp installed Lakeside Dr viewing deck.

% of mowing schedule deviation relative to baseline schedule		20.00
% of mowing schedule actuals deviation relative to budget		20.00
% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves		100.00
% of Work Orders relating to footpaths and boardwalks completed within the period		0.00



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% of requests responded to within 7 days relating to works on beach accessways		100.00
% of Work Orders relating to beach accessways completed within the period		64.00
% of requests responded to within 7 days relating to beach cleaning		100.00
% of Work Orders relating to beach cleaning completed within the period		100.00

Projects

<p>Reserve Fire Risk Management (P522.03) During August the first financial year APZ and trail audit was undertaken for all 101 areas and submitted to RFS BFMC mtg. Tree maint was carried out along many trails to clear encroachment of vegetation and some blockages. Mowing of trails APZs has commenced in Oct. Attended BFMC mtg on Aug 1 at RFS Airport Dr (Beacon Hill fire trail was discussed as important to retain)</p>		25.00
<p>Bush Regeneration (P522.04) Bush Regeneration programme is on track and on budget .</p>		24.00



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Street Trees

98 street tree CR's received this qtr with 100% inspected and works planned and 60% works completed.

12 x PW's inspections undertaken with x 8 PW's completed this qtr. (Roadsides)

28 x Rural works trees attended to and 7 x Water and Sewer tree matters completed (Roads /accessways)

Recent high winds has increased CR requests, however very few after hrs callouts experienced.

Mulch recycling drops to projects x 9 sites.

154 x CR's still to be programmed plus x 18 w/orders

% of street tree planting schedule deviation relative to budget		0.00
% of Work Orders relating to street trees < 6 years old completed within the period		100.00
% of requests responded to within 7 days relating to street tree maintenance on trees < 6 years old		100.00
% of Work Orders relating to street trees > 6 years old completed within the period		56.00
% of requests responded to within 7 days relating to street tree maintenance on trees > 6 years old		95.00

Weed Services

All required information provided to administrator of the WAP library for collation of data. All requirements of the WAP have been met for this period.

# of Section 18A weed notices issued		13.00
# of Section 18 weed notices issued		9.00
# of Section 20 weed notices issued		0.00
# of Section 20 ENTRY notices issued		0.00



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<p>Property (S18) Matters raised in the individual elements are being addressed.</p>	
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Building M&R

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

<p>% of building maintenance and repair work service requests responded to within 24 hours</p>		<p>100.00</p>
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Projects

<p>Public Amenities Upgrade Program (P110.02) New Park Ave carpark toilets nearing completion.</p>		<p>90.00</p>
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Commercial Property

Advice given as and when required. Refer to comments under specific projects.

Projects

<p>Harbour Foreshores (P310.02) There have been meetings between Council, Lands and Premiers to coordinate a way forward. Each has taken on an area of responsibility.</p>		<p>25.00</p>
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<p>Commercial Asset Management (P310.03) On hold pending the outcome of the CBD Masterplan due in January 2013.</p>		<p>0.00</p>
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Coffs Harbour City Council Quarterly Performance Report – September 2012

Land Acquisitions for Detention Basins (P310.04) Negotiations have been continuing with affected land owners and the RMS.		75.00
Sale/Development of 23/31 Gordon Street (P310.05) Real estate market is subdued.		50.00

Leasing and Property Management

The objective of the leasing portfolio is to ensure lease arrangements for Council properties generate the optimum return for Council and the community. Overall satisfactory progress is being made in this area with occupancy levels being constant and income as projected.

Anticipated gross rental from the 452 managed leases, licences and agreements total \$2,585,538 on a rolling annual basis. The level of agreements and income is marginally down on previous years however this is largely attributable to a substantial downward adjustment in market lease payment for two leases.

Leasing of community facilities and buildings to community and sports organisations in the 2011/2012 Q4 period, accounts for 22 % of the overall number of managed agreements but only 11% of rental income. The income generated by these agreements represents the ongoing support extended by council to the various community and sports groups by way of minimal/peppercorn rental.

As previously reported there is however no consistent approach to leasing and licensing of community land and/or to community/"not for profit" groups. Work has commenced on formulating a Community Facilities policy to guide future leasing and licensing arrangements for Council owned community building having regard to cost recovery, ongoing maintenance and appropriate and consistent rent levels. The target date for presentation of a draft policy to executive management is December 2012.

% of valuation and property information requests responded to within 14 days		100.00
# of leases managed		445.00
% Rent revenue deviation relative to budget		0.00
Ratio of Community-based leases to the rent revenue generated		11.00



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% of available, lettable office space held under lease		95.40
% Room hire revenue deviation relative to budget		101.00
% deviation of Community Village actuals relative to budget		11.50

Public Swimming Pools

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

Council subsidises the operation of each pool and reviews this subsidy amount on an annual basis. Work has commenced on standardising the approach to establishing the subsidy based largely on industry performance benchmarking.

The subsidy arrangements at the Coffs Harbour pool remain unchanged pending receipt of sufficient trading data to enable a proper examination of performance.

A report will be submitted to council in November in this regard. In any event factors such as the recent and ongoing increase in electricity costs are expected to impact on the level of subsidy required to enable the pools to continue operating at the current levels.

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

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

% Lease agreements in place for Council public swimming pools		100.00
% of pool Lessees have current pool supervisor and management qualifications		100.00
% of Public swimming pools operating within Council’s financial contribution		100.00



Coffs Harbour City Council Quarterly Performance Report – September 2012

<p>Roads and Bridges (S19) Good progress on Roads Construction. The Roads and Bridges maintenance programs are running to budget.</p>	
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Execute construction works

Roads Program - Lower Bucca Rd Bucca Stage 1 complete. Prince James Coffs Harbour Complete. Next job Korora Bay Dr Korora.






Stormwater Program - Fawcett St Woolgoolga Complete. Next job Fishermans Dr Emerald Beach.

Projects

<p>Regional Roads - Works Planning (P531.01) Extensive maintenance works have been carried out in the first quarter. The majority of these works include - heavy patching works, - pot hole patching, - replacement of guide posts, and - re-grading the shoulders for the entire length of MR151. The budget for Regional Roads is tracking slightly over for the first quarter, however this is due to completing more than normal maintenance in the first quarter, with less works planned for the 2nd quarter.</p>		27.00
<p>Local Roads - Bitumen Seal (P535.01) Commenced October 2012 once suitable weather conditions were present.</p>		20.00
<p>Local Roads - Asphalt Resurfacing (P535.02) Planned commencement January 2013</p>		0.00
<p>Local Roads - Dust Seal (P535.03) No funding allocated to this program.</p>		0.00



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<p>Local Roads - Gravel Re-Sheet (P535.04) No works commenced yet. Budget reduced.</p>		<p>0.00</p>
<p>Local Roads - Council Funded Rehabilitation (P535.05) Road rehabilitation program made up of Grant and council funding. Priority given to Grant funded projects due to tight milestone dates on grant funding.</p>		<p>0.00</p>
<p>Local Roads - Roads to Recovery Rehabilitation (P535.06) Priority given to R2R and RMS grant funded works over Council funded due to strict time milestones.</p>		<p>15.00</p>
<p>Bridges - Works Planning (P536.01) Bridge works on track for completion of projects this year. Kirtons Road bridge to be added to program as per council resolution 25/10/12 but may be completed by maintenance team</p>		<p>25.00</p>
<p>Bridges - Rate-Variation-funded works (P536.02) same as bridge program</p>		<p>25.00</p>



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Plan and Execute Roads and Bridges Maintenance

The Roads and Bridges maintenance programs are running to budget.

Daily inspections continue to be carried out on the road network, with maintenance works planned and undertaken on a priority basis.

Bridge inspections continue to be carried out. The timber bridge inspections carried out in the first quarter have identified mostly minor timber decking maintenance, however have identified a major repair required on BoBo Bridge, Brooklana that will be programmed for 2013/14.

% of customer requests relating to potholes on high traffic roads responded to within 5 days		77.00
% of customer requests relating to potholes on regional roads responded to within 5 days		0.00
% of customer requests relating to failed pavement on regional roads responded to within 5 days		0.00
% of customer requests relating to potholes on local roads responded to within 5 days		83.00
% of customer requests relating to failed pavement on local roads responded to within 5 days		82.00
% of customer requests relating to minor bridge maintenance responded to within 5 days		87.00
% of customer requests relating to damage to bridge structures responded to within 5 days		0.00
% of customer requests for boat ramp availability responded to within 5 days		100.00
% of customer requests relating to Jetty Structure damage or vandalism responded to within 5 days		100.00



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<p>Sewer (S20) Treatment on track. NOTE: review needed of reportables for waste water collection and reclaimed water use (Elements currently untied to Projects or KPIs)</p>	
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Reclaimed Water Disposal/Reuse

No Reportable (Projects or KPIs) aligned to this Element.

Waste Water Collection

No Reportable (Projects or KPIs) aligned to this Element.

Waste Water Treatment

Performance - Ongoing, collection of relevant data on track.

Sawtell- Project is on Track with most design components on track. Construction of the twin pipes in stage 1 is approximately 40% complete. Design for the wet well and pipe bridge is complete

Testing 100% compliant with EPA licences

<p>% of tests complying with EPA licences</p>		<p>100.00</p>
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Projects

<p>Sewerage performance (P820.01) Ongoing, collection of relevant data on track.</p>		<p>25.00</p>
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<p>Sawtell Sewerage Treatment Works Decommissioning (P840.01) Project is on Track with most design components on track. Construction of the twin pipes in stage 1 is approximately 40% complete. Design for the wet well and pipe bridge is complete</p>		<p>25.00</p>
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<p>Sport (S21) Resourcing issues to be addressed to optimize BCU Stadium in the long term. Development planning/Facility Management on track. Key Activities: Fitzroy Oval Floodlighting Installation completed and operational. Secured County v City Rugby League Match at BCU International Stadium in April 2013. Secured National Touch League event for March 2013 and 2014 at BCU International Stadium.</p>	
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BCU International Stadium

Improvements to Stadium infrastructure limited due to lack of significant funds. Current set up allows us to host elite events that give significant economic impact to the City, however, upgrades will be required in the long term to maintain this.

Projects

<p>BCU Stadium Seating Upgrade (P375.09) This project is subject to available funding (federal) Waiting on next round of RDAF funding to be released so that the project can be out forward to Council for their consideration with other key priorities for the City.</p>		25.00
<p>Stadium Agreements (P375.10) Naming rights agreement review to commence in Q2 Signage agreements renewals have all been issued and are being noted via DW as they come back signed. All signage agreements not renewed have had signs removed from the venue</p>		25.00



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Development Planning and Facility Management

Development Planning and Facility Management: Ongoing activities as per Op Plan

The Coffs Harbour Cycle Club has contributed \$5,000 to the repair of the Criterium track at the Toormina Sports Complex site.

Business Plan completed. Plans of Management Review remains unfunded.

% of scheduled COFFSAC meetings attended		100.00
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% of maintenance requests acted upon within 5 days		100.00
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Projects

<p>Strategic Relationships (P375.01) Attended 100% of all COFFSAC meetings and presented CHCC's information & assistance as required. Initiated with COFFSAC visitation to Woolgoolga for meeting with Woolgoolga Sports Council Committee members to inspect the facilities in the area, to build a consistent relationship with COFFSAC and all other leased facilities for the types of problems and issues that arrive.</p>		25.00
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<p>External Funding (Government) (P375.03) I explored whether the Woolgoolga Netball Association could proceed with applications for funding (Round 1 Facility funding from Communities NSW Sport and Recreation, and Building Community Partnerships) relying on a Council contribution as per previous support. I was advised owing to the new council being appointed and that the funding sought is not in this year's management plan, that it would be difficult to get senior exec support or council support for this.</p>		25.00
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<p>External Funding (Assisting Community) (P375.04) There are no funds set aside for major works on council managed sport facilities, therefore no applications have been no Council written applications in this period. In regards to assisting community groups in seeking grants, the following groups have indicated their intention to submit applications for the NSW</p>		25.00
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<p><i>(External Funding (Assisting Community) Continued)</i> Communities Sport and Recreation facility grants, and/or the Building Community Partnerships; 1. Sawtell Toormina Sport and Recreation Club (shade shelter on rugby clubhouse) 2. Woolgoolga Soccer Club (light installations) 3. Corindi - Red Rock Sport Association (light installation) 4. Coffs Harbour Comets (sub-surface drainage)</p>		
<p>External Funding (Sports Contributions) (P375.05) The Coffs Harbour Cycle Club has contributed \$5,000 to the repair of the Criterium track at the Toormina Sports Complex site.</p>		25.00
<p>Sports Marketing (P375.06) Secured County v City Rugby League Match at BCU International Stadium in April 2013. Secured National Touch League event for March 2013 and 2014 at BCU International Stadium. Quarterly e-newsletter was sent out in early September updating the community on sporting news and activities over the past quarter. Online events calendar is continuously updated and now provides a list of various sporting events scheduled around the city until the end of the year. Media releases co-ordinated with Media Officer for all major events the Sports Unit coordinates.</p>		25.00
<p>Strategic Plan update (P375.07) Business Plan completed. Currently looking at feasibility study on a Centre of Excellence (pending funds)</p>		25.00
<p>Plans of Management Review (P375.08) Currently not funded so unable to start.</p>		25.00
<p>Fitzroy Oval Floodlighting Installation (P375.11) Project completed</p>		100.00



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<p>Stormwater (S22) On track and budget Grant applications made Key Activities: Bennetts basin completion due for Xmas Spagnolos watermain diversion underway, grant unsuccessful but on reserve list Land purchase at upper Shephards Lane at contract exchange Fawcett St complete, full list in report to council 8/11/12</p>	
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Stormwater and Flood Mitigation

Flood and drainage works on track
 Grant applications made

% of responses to requests relating to drainage likely to cause property damage undertaken within 2 days		100.00
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% of responses to requests relating to flood damage due to poorly maintained drains undertaken within 2 days		100.00
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Projects

<p>Drainage - Works Planning (P545.01) same as flood program works</p>		25.00
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<p>Rate Funded Floodworks (P545.02) on track and on budget</p>		25.00
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Tourism (S23) Tourism visitation as per NVS data flat for the region	
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Conferencing

Business tourism promotion as per prospectus. Leisure tourism. Tourism promotion tracking well as per prospectus. Good industry Leisure and business buy in. View club conference occurred in September with high DEI. New brand in market and new 101 campaign receiving good industry feedback. Online membership remaining flat as not a key focus this quarter.

% increase in contribution to Industry participation Marketing Campaign		90.00
% increase in Business Tourism economic impact		90.00
% increase in brand awareness of Region from national phone survey data		90.00
% increase in online database membership		85.00

Projects

Marketing Campaign Plan (P130.01)		0.00
Rabbitohs Sponsorship (P130.02)		0.00



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Visitor Information Centre

Product information (101 campaign) as been presented well to industry. VIC revenue on target. Visitor numbers even.

% increase in VIC revenue		85.00
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% increase in VIC visitors		90.00
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Projects

Visitor Information Centre Review (P130.03)		0.00
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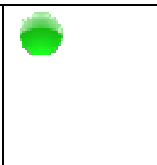


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Waste Management (S24)

The program is bedding down after the problems and challenges with the processing and landfill operational changes required by the EPA.

Key Activities: Landfill lid trial and Biomass residual waste processing back fully on line



Collection

There are no issues currently effecting the domestic waste collection system.

% of complaints responded to by contractor within 2 days		100.00
# of warning stickers issued (Coffs Coast)		67.00
# of bins removed (Coffs Coast)		0.00

Projects

Processing Contract - Coffs Coast (P260.01)		0.00
Waste Education - Coffs Coast (P260.02) No school programs have been undertaken as these are done by Handybin. Food Waste Challenge undertaken in conjunction with Nature Conservation Council of NSW with 35 people participating in one day workshop.		0.00
Waste Minimisation Promotion - Coffs Coast (P260.03)		0.00



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Northern Beaches Transfer Station Construction (P260.05) Deferred indefinitely		0.00
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Disposal

Fill rate remains steady, but historically a bit lower due to difference in disposal charges with adjoining landfills

Projects

EPA licence compliance - Coffs Harbour (P260.04) In August Council provided the 'Annual Return' to the NSW EPA for the Englands Rd landfill for the prior 12 months. Only minor licence condition breaches were reported. No major breaches of licence conditions have occurred during the reporting period.		25.00
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Waste and Sustainability Improvement (P270.01) Projects are at various stages with about 50% completed		50.00
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Processing

Processing of both the Organic continues to perform well, while the residual waste stream has resumed.

% of organics diverted from landfill (Coffs Coast)		31.64
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% organic fraction recovered from mixed residual waste (Coffs Coast)		34.80
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% diversion of domestic organics from landfill (Coffs Harbour)		100.00
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% diversion of domestic mixed residual from landfill (Coffs Harbour)		34.80
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% total of all waste streams diverted from landfill		76.41
Scheduled flare run time for period (hours)		2131.00
Actual flare down time (hours)		77.00
Methane %		53.70
Methane as CO2 equivalent destroyed (tonnes) for period		2854.46



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<p>Water (S25) Water reticulation programs on track. 100% Compliant with guidelines and abstraction conditions. Water efficiency programs ongoing according to schedule. Key Activities: Moonee reservoir almost complete Salamander St watermain underway Havilland St reservoir site under investigation</p>	
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Water Reticulation




Ongoing Processes in train - no issues.
 Watermain renewals have been programmed.
 Main duplication design ongoing.
 Data collection underway for Drinking Water Quality Management Plan.

Projects

<p>Water performance (P720.01) Ongoing, collection of relevant data on track.</p>		25.00
<p>Regional Water Supply - CVCC Liaison (P720.02) Liaison ongoing as per agreements - no issues</p>		25.00
<p>Regional Water Supply - River Monitoring (P720.03) North Coast Water conducting ongoing monitoring program - No issues</p>		25.00
<p>Reticulated Water Service (P740.01) watermain renewals have been programmed</p>		25.00





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<p>Reticulated Water Infrastructure (P740.02) all works on budget same as watermains report</p>		<p>25.00</p>
<p>Main Duplication (P740.03) still at the design phase</p>		<p>2.00</p>
<p>Coramba Water Main (P740.04) in the design program but not yet commenced construction not programmed for this year</p>		<p>0.00</p>
<p>Drinking Water Quality Management Plan (P740.05) contract awarded information being collected</p>		<p>25.00</p>

Water Treatment

100% Compliant with guidelines and abstraction conditions.
Water efficiency programs ongoing according to schedule.

<p>Percentage of tests complying with Guidelines</p>		<p>100.00</p>
<p>% compliance with water abstraction licence conditions</p>		<p>100.00</p>



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Projects

<p>Water Efficiency (P720.04) Ongoing as per Water Efficiency Strategic Plan. New for Old Showers - 8 Shower rebates - 0 Dual Flush toilet rebates - 0 Treatment Plant tour visitors - 112</p>		25.00
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<p>Airport (S26) Several major construction projects underway and/or nearing completion. Continuation of terminal refurbishment program. Key Activities: Terminal improvements; New access road; Two new route development proposals presented to prospective airlines</p>	
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Airport

Major works programs in progress:

Runway upgrade.

Rpt Access road.

Terminal improvements.

GA land development.

New classroom for flight training facility.







Improved RPT parking

% of Monthly tenants meetings attended		100.00
% of GA and RPT Focus Group Meetings attended		100.00
% increase in passenger traffic		1.30
# of new non aviation leases		1.00





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Projects

<p>Airport Land (P310.01) Issues in relation to the DA are still being addressed.</p>		<p>25.00</p>
<p>Airport Business Management (P350.01) Most of the observations have been actioned. Awaiting further advice on OLS and strip width issues</p>		<p>50.00</p>
<p>Security and Safety OTS (P350.02) OTS Audit conducted on 19th September. No adverse findings</p>		<p>100.00</p>
<p>Security and Safety CASA (P350.03) 1 Damp audit completed in this period - no non compliance</p>		<p>100.00</p>
<p>Airline Liaison (P350.04) Extensive negotiations underway with all current and prospective new carriers re route development proposals in addition to normal operational and commercial discussions.</p>		<p>25.00</p>
<p>Airport Strategic Planning (P350.05) Working on three strategic plans. 1. Future Management Options. 2. Airport land development. 3. Master plan update.</p>		<p>25.00</p>



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<p>Airport Works (P350.06) Works in progress; 1. New heavy duty access road. 2. Alterations to Bus and Taxi parking bays. 3. Terminal improvements.</p>		<p>25.00</p>
<p>Airport Runway Overlay (P350.07) Tender awarded for design and Supervision of runway overlay project. On site testing and design work has commenced.</p>		<p>25.00</p>



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<p>Civil Contracting (S27) the commercialisation of CityWorks is in progress with a report due to be presented to Council in the 2nd quarter of 12/13.</p>	
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Private works administration structure a

the commercialisation of CityWorks is in progress with a report due to be presented to Council in the 2nd quarter of 12/13.

<p>Quarry operations licence and legislation compliance (%)</p>		<p>100.00</p>
<p># of private works jobs.</p>		<p>3.00</p>



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Corporate Information Services (S28) All projects are on track. Performance measures are being reviewed.	
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GIS

The GIS team is performing well. Some KPIs need review.

% of GIS mapping requests responded to within 3 days		50.00
% of Subdivision updates in GIS responded to within 5 days		90.00

Projects

Review and Upgrade Dekho (P420.34) Whilst this project is not due to start til 2013, it is now proposed that the external mapping solution be developed in-house.		0.00
External Web Based Mapping System (P420.35) Whilst this project is not due to start til 2013, it is now proposed to develop the solution in-house.		0.00

Hardware Support

The IT Steering committee did not approve the additional staff outlined in the Corporate Information Services strategy. This will have an impact on service levels and the rollover of equipment.

Projects

Chargeback Model (P420.23) A model was presented to the September IT Steering committee. It was decided that an organisation wide corporate overhead distribution model needs to be developed and implemented.		50.00
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Records and Information Management

The team is performing very well. Planning is underway for the ECM upgrade.

% of File requests actioned within 24 hrs		98.00
% of correspondence registered within 48 hours		89.00
% of DAs registered within 24 hrs		100.00

Projects

ECM Upgrade or Replacement (P420.02) Planning commenced. A new strategy is proposed to upgrade to version 3.8 and in 12 months upgrade to a CI version.		10.00
Records Management Strategy (P420.03) Not yet commenced.		0.00
Archival Disposal module in ECM (P420.32) Not due to start til 2013.		0.00
Business Classification System (P420.33)		0.00



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Software Support

The new team member is fitting in well. Work is progressing on the implementation of the new Payroll/HR solution. Tablet PCs are being rolled out to various sections of the organisation. Work is continuing on the ePlanning project including the rationalisation of Property attributes.


% Level 1 software service desk requests resolved within 3 days		91.00
Overdue software service requests as a % of open software requests		0.00

Projects

SharePoint upgrade to 2010 (P420.07) Test system upgraded.		25.00
Property and Rating System Upgrade (P420.09) Not due to start to 2013		0.00
Ingenuity Replacement (P420.10) Implementation on track to be processing payroll using the new Empower system in December 2012.		50.00
Business Analytics – Dashboards (P420.11) Start second quarter		0.00
AMS Integration (P420.26) Work order system and therefore requirements for Finance integration has been abandoned. Still reviewing integration with ECM.		90.00



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<p>Developer Contributions (P420.27) All contribution plans updated in the GIS system where there is a specific spatial reference. Water and Sewer is not sufficiently documented to allow for mapping within the GIS system.</p>		<p>95.00</p>
<p>Further Integration ECM and Property (P420.29) Will commence with scoping the integration required in November 2012.</p>		<p>0.00</p>
<p>Integration ECM and Finance (P420.30) Not due to start til 2013.</p>		<p>0.00</p>
<p>Web Enabled ECM (P420.31) Not due to start til 2013.</p>		<p>0.00</p>
<p>Security Review (P420.36) Not due to start til 2013.</p>		<p>0.00</p>



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<p>Corporate Planning (S29) Local Government Election 8 September. 2030 End of Term Report completed. June Quarter Performance Report completed. Work with CIO on Performance Planning development for 2012/13 Operational Plan structure. Assist with 2030 Review development. Initiate 2011/2012 Annual Report.</p>	
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Corporate Relations

Staging of Local Government Elections on 8 September. \$616K expenditure (from \$1.8M budget) - includes major one-off expenses (Election, Subscriptions)
 Assist with 2030 review.

% of civic relations expenditure deviation relative to budget		0.00
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Projects

<p>GM Projects (P010.02) Assist with: CHCC presentation to Independent LG Review Panel (Aug); Social Media Policy (Sep); Mayoral Letter to Sasebo (Aug); 2030 Review project (ongoing)</p>		25.00
<p>Civic Activities (P010.06) Citizenship ceremonies: 12 July (8), 27 July (6), 17 Sept (Citizenship Day) (36) Host Sasebo (Sister City) Student exchange lunch 14 Aug.</p>		25.00
<p>Local Government Election (P010.07) Election completed. Only remaining task is to provide General Manager's Report on Election to Minister for Local Government.</p>		95.00



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Integrated Planning and Reporting

2030 End of Term Report adopted 23 August. (Annual Report initiated).
 June Quarter Performance Report (Operational Plan) adopted 23 August.
 2030 Review project initiated by Adam Ellison.
 CPM (Tech 1) Users forum hosted by CHCC.
 Initiate Performance Planning re-formatting for Service-based Op Plan structure.
 Focus with IPR Working Group on an effective integration model.

Delay in production of Quarterly Reports for performance objectives (days)		0.00
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Projects

<p>Integrated Planning and Reporting (IPR) (P010.01) Prepared 2030 End of Term Report. Prepared June Quarterly Performance Report (adopted 23 August). IPR Working Group meetings - 12 July and 14 August. Draft Integration model to be finalised in 2012/13 review of IPR framework. Initiated 2011/12 Annual Report preparation. Working with CIO on Performance Planning development for 2012/13 (Service-based Op Plan/new PP model). Initial CPM Forum hosted by CHCC 30, 31 August (10 councils represented plus Tech 1)</p>		25.00
<p>2030 Review - End of Term Report (P230.13) Prepared 2030 End of Term Report. Tabled and adopted 23 August. Posted on website 10 September (at DLG direction - to avoid conflict with 8 September local government election) EOT Report to form nucleus of 2011/12 Annual Report (for Council consideration 22 November)</p>		100.00
<p>2030 Review (P230.14) Project manager assigned and Steering Committee formed. Project charter and plan developed, key dates identified and responsibilities assigned. Review of existing documentation has commenced.</p>		10.00



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<p>Design (S30)</p> <p>Overall program on-track through reallocation of resources to meet demands of un programmed work. Development projects such as Bunnings, Justice Precinct, Palm Centre and Airport subdivision have required allocation of significant resources. Major projects such as Sawtell to Coffs rising main, West Woolgoolga playing fields, Spagnolos Road service relocations and Harbour Drive reconstruction have been resourced, however minor programs such as footpath and cycleway designs have been deferred.</p>	
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Design

Design program on-track. Sawtell to Coffs rising main project, Airport subdivision and Gordon Street Harbour Drive projects key focus of resources.

% of schedule deviation relative to baseline schedule		0.00
# of complaints relating to Design		0.00
% of street light installations deviation relative to program		0.00
# of planning studies where engineering advice provided		100.00
% of annual Aus-Spec Standards reviews completed and revised standards posted on website		100.00
# of Technical Liaison Committee consultations undertaken		0.00
# of Development Applications		100.00



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# of Construction Certificate applications		0.00
% of Construction Certificate applications processed within 21 Days		100.00
# of applications for inspection of infrastructure		0.00
% of inspection of infrastructure applications processed within 2 Days		100.00
# of Subdivision Certificate applications processed within 7 Days		100.00
Area of new sealed roads created (Square metres)		0.00
Length of footpaths & cycleways created (Metres)		0.00
Length of stormwater drains and box culverts created (Metres)		0.00
Length of water mains created (Metres)		0.00
Length of sewer reticulation created (Metres)		0.00



Coffs Harbour City Council Quarterly Performance Report – September 2012

Number of sewer manholes created		0.00
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Projects

Open Space (P560.03) West Woolgoolga playing fields project progressing. Friends of Park project commenced. Community Garden project supported.		25.00
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Street Lighting Energy Efficiency (P562.01) Continue to investigate emerging technologies including LED and Solar systems.		25.00
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Traffic Management

City centre master plan traffic baseline data survey completed, parking brief reviewed. Sapphire to Woolgoolga project liaison on-going.

Projects

Transport Planning (P560.04) Submission to NSW Transport Master plan completed. QR codes project initiated. Sawtell Coaches and Ryan's Buses Service reviews completed.		25.00
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Road Safety (P560.05) Peer facilitator training for RRISK program undertaken. Coffs Cycle challenge and Lions Safety Park projects facilitated.		25.00
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Coffs Harbour City Council Quarterly Performance Report – September 2012

<p>Digital e-leadership (S31) Many ideas and projects are being investigated which will shape how we offer information and services to the community.</p>	
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Digital e-leadership

The way in which information is distributed is constantly being reviewed and amended. Coffs Connect is also being further developed to improve the functionality. The Social media Policy is being developed.

% compliance for online accessibility		100.00
% of monthly online tool reviews completed		90.00
% of daily website updates completed		100.00
% of bi-annual website reviews completed		100.00

Projects

<p>Online Strategies (P010.05) It has been an extremely busy period with many different areas of the organisation discovering the joys of online opportunities. Our online assets continue to grow and we must consider the best way to consolidate and manage these within the organisation.</p>		0.00
<p>On-line forms (P420.06) Not due to start to 2013.</p>		0.00



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<p>Environmental Laboratory (S32) Lab operating successfully achieving; increase in profit margin, shorter turnaround times, successful audits and increase in client numbers. Slightly less samples this quarter but more analyses requested so no major changes with interim budget.</p>	
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Laboratory

Lab operating successfully achieving; increase in profit margin, shorter turnaround times, successful audits and increase in client numbers.




<p>% deviation of profit relative to budget</p>		<p>0.00</p>
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Projects

<p>Business Planning (P519.01) Still to be finalised in format that will be uniform across business units in City Services.</p>		<p>50.00</p>
<p>Marketing (P519.02) All surveys, brochures on track with marketing campaign to commence early 2013</p>		<p>25.00</p>
<p>NATA audits (P519.03) Two technical audits completed September with only a few minor findings requiring attention.</p>		<p>90.00</p>
<p>NATA proficiency (P519.04) Undertaken according to schedule with Global Proficiency, NATA and Interlab rounds.</p>		<p>90.00</p>
<p>NATA records (P519.05) Performed according to our NATA accreditation schedule.</p>		<p>70.00</p>



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<p>NATA Manuals (P519.06) Ongoing with constant updates to methods and manuals as improvements / updates are introduced, validated and actioned.</p>		<p>90.00</p>
<p>NATA endorsement (P519.07) All essential reports NATA endorsed to ensure compliance with licensing requirements.</p>		<p>95.00</p>
<p>Improved systems (P519.08) Constantly reviewing new methods and equipment to ensure the most accurate analyses are achieved in a productive manner on current up to date equipment.</p>		<p>50.00</p>



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<p>Finance (S33)</p> <p>Given the number of projects in progress, and the significant work involved, the Finance Service is virtually up to date in relation to meeting operational requirements. In relation to projects, delays have taken place, primarily due to availability of staffing and some delays with system developer partners, eg, Accounts Payable and Grants systems.</p> <p>Key Activities: Work towards the Annual Financial Statements, Assets System, Grants System, Accounts Payable System, Procurement Review and GL Review have been in progress this quarter.</p>	
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Corporate Support







Have met external accounting and reporting requirements. Have met reasonable internal support and reporting functions.

# of late grant acquittals		0.00
Delay in production of Grant Management System reports (days)		0.00
Delay in production of Business Activity Statements (days)		0.00
Delay in production of Bank and Investment Balance report (days)		0.00
Delay in production of Quarterly budget reports (days)		0.00
Delay in production of monthly budget reviews (days)		0.00



Coffs Harbour City Council Quarterly Performance Report – September 2012

Projects

<p>Section 355 Committee Audits (P430.04) Completed as required for the Annual Financial Reports</p>		<p>100.00</p>
<p>Long Term Financial Plan (P430.05) This year, as in the previous years since IPR commenced, we will not have the LTFP leading the preparation of the Delivery Program and Operational Plan. Until we are able to capture Asset Management Plan and general ledger information in relation infrastructure expenditure (new, renewal, maintenance and operational) it is impossible to adequately prepare LTFPs, including scenarios, to meet requirements related to decision making for infrastructure. We will certainly prepare a LTFP and some scenarios to meet DLG requirements.</p>		<p>0.00</p>
<p>Rolling Capital Works Program (P430.06) This project is awaiting detailed information from City Services in regards to projects and what part of the information required is available from our existing asset systems.</p>		<p>5.00</p>
<p>Assets Accounting (P430.07) On target for finalisation in November in sufficient time to forward to the DLG about the date due and to meet to Council Meeting on 22 November.</p>		<p>75.00</p>
<p>Formulation of new General Ledger Structure (P430.08) Have met with Karen Turley to finalise Draft timetable for GL structure implementation. KDT has Gannt mapped processes.</p>		<p>5.00</p>
<p>User Pays (P430.10) Completed to schedule.</p>		<p>100.00</p>



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Budget Preparation (P440.01) Don't start the 2013/14 process until late Nov early Dec		0.00
Grants Commission Return (P440.03) Generally aren't given return to complete until early Nov		0.00
Environmental Levy (P440.04) Preparing to call for submissions. Project review undertaken.		10.00
Developer Contributions (P440.05) North Boambee Valley (East) Plan adopted. Surf Rescue Facilities adopted. Reviews under way for Moonee, Hearn's Lake/Sandy Beach, and Regional, District & Neighbourhood Facilities Plans.		25.00

Expenditure

Investment Policy to be reviewed in next quarter.
 Annual Financial Statements on track for DLG submission date 7/11/12
 5 of the 15 KFI's completed
 FBT compliant
 Scoping document has been prepared for request for quotes from valuers for L&B.

% of accounts paid within 30 days of invoice receipt		90.00
# of expenditure related complaints received		0.00
% of payment runs conducted weekly		100.00



Coffs Harbour City Council Quarterly Performance Report – September 2012

Delay in production of financial reports (days)		0.00
Delay in production of investment reports (days)		63.00

Projects

Statutory Financial reporting (P430.01) Presentation of Annual Financial Statements scheduled for Council Meeting 22/11/12		90.00
Investments Policy (P430.02) Policy last adopted 23/6/11 was supposed to be reviewed April 2012 which did not occur.		0.00
Key Financial Indicators (P430.03) Aiming for 13/12/12 Council meeting		33.00
FBT return (P430.09) 4th quarter project		0.00
Valuation of Land & Building Assets (P430.11) In second quarter, Valuers request for quotes letter has been drafted. Steve Williams and Tim Cotsell have been requested to provide attributes data relating to Council's land and buildings.		0.00

Revenue

Outstanding rates debt currently at 7.14% which is slightly higher than the desired benchmark of 7%. Unimproved economic conditions have proven this benchmark difficult to achieve. Council continues to take appropriate recovery actions via an external agency.

Outstanding Rates and Charges ratio (%)		7.14
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Coffs Harbour City Council Quarterly Performance Report – September 2012

<p>Governance (S34)</p> <p>During this period recruitment commenced for the Internal Auditor. Discussions held with GM's from MIDROC Councils about providing this function from CHCC. Memorandum of Understanding has been drafted.</p> <p>Overall performance rated as Manageable as the Internal Audit position has been vacant since July.</p> <p>A number of policies have been written and/or reviewed in this period. Legal assistance via Council's legal services panel has been sought to represent Council on 3 occasions for appeals in the Land & Environment Court. Sandy Shores Appeal to be heard on the 7 November in the NSW Court of Appeal.</p> <p>Insurance claims all processed in accordance with CHCC practices.</p>	
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Governance

A number of policies have been written and/or reviewed in this period.

Legal assistance via Council's legal services panel has been sought to represent Council on 3 occasions for appeals in the Land & Environment Court.

Sandy Shores Appeal to be heard on the 7 November in the NSW Court of Appeal.

Council elections held 8 September 2012. Councillor induction program developed and implemented over this period.

% of Council Agenda's displayed on website in accordance with timeline (Friday prior)		100.00
% of Council Minutes displayed on website in accordance with timeline (Friday after)		100.00
# of reported errors in Council Minutes		2.00
% of GIPA applications finalised within 5 days		100.00



Coffs Harbour City Council Quarterly Performance Report – September 2012

% of new staff provided with Code of Conduct and Privacy Training within period		100.00
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% of code of conduct complaints finalised		0.00
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Projects

Disclosure of Interest (P410.01) Disclosure of interest register tabled at Council Meeting 25/10/2012. >95% completion.		100.00
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CBD Masterplan works (P410.02) The CBD Masterplan consultation process is well under way with 2 community workshops having been held. The third is scheduled for 15 Nov. A report will go to the 13 Dec 2012 Council meeting recommending the placement of the draft CBD Masterplan on public exhibition		25.00
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Legal/Governance Management (P411.03) Monthly reporting provided to Executive on the legal spend and litigation management. Annual reporting completed in October for the financial year 2011-2012.		25.00
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Investigations (P411.04) Nil investigations involving external stakeholders conducted in the period Jul - Sept inclusive.		25.00
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New Councillor Induction (P411.08) Council elections held on the 8th September 2012. Induction training commenced 20 September 2012. Training plan has been set out up until mid December 2012. Records of attendance have been maintained.		25.00
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Coffs Harbour City Council Quarterly Performance Report – September 2012

Internal Audit

Discussions held between General Managers of MIDROC Councils regarding CHCC providing an Internal Audit Function. Memorandum of Understanding drafted.

Internal Audit position was vacant during this period and recruitment commenced in this time.

% of audit reports presented to Governance & Audit Committee at the next available meeting		100.00
% of Audit Results reported to the Governance & Audit Committee quarterly		100.00
% of Governance & Audit Committee meeting agendas distributed 7 days before the meeting		100.00
Delay in production of Strategic Audit Plan (days)		90.00

Projects

<p>Strategic Audit Plan (P411.01) Strategic Audit Plan has been prepared and is currently in draft form, pending the recruitment of the new Internal Auditor. The position is expected to be filled by the end of November. The final meeting of the Governance and Audit Committee was held in August, recruitment of the new panel will commence towards the end of November.</p>		10.00
<p>Corporate Audit Schedule (P411.02) Nil reports completed this period as the position is vacant.</p>		0.00



Coffs Harbour City Council Quarterly Performance Report – September 2012

Risk Management

Insurance premiums amounting to just over \$1M paid out for the 2012/2013 financial year. (excl. Workers Comp)

Claims all processed in accordance with CHCC practices.

Meetings held with individual Directors to discuss risk management within the individual directorates.

Projects

<p>Integrated Management Systems (P411.07) During Quarter 1, the focus of the Integrated Management System (IMS) and Project Management System (PMS) continued to be implementation and continuous improvement. During the quarter, the systems were used on three projects, another audit was completed and a second system management review was conducted. Other focuses for the quarter included assessing and identifying improvements in the inspection and testing system that manages construction quality, developing corporate objectives and targets to address the safety improvements raised in the StateCover audit and to initiate progress towards implementing the IMS corporately. The focus for quarter two will include improvements to inspection and test management, implementing corporate objectives and targets, providing further system training, amending and improving documentation, conducting further audits and continuing to apply the IMS and PMS to other projects.</p>		25.00
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Coffs Harbour City Council Quarterly Performance Report – September 2012

<p>Holiday Parks (S35) See Element update below.</p>	
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Holiday Parks

Revenue is up across all business areas but trading profit is down due to various reasons. PRMF payments from last financial year were processed after the annual audit and now fall in this financial year. Biggest concern is increasing wage cost percentages as a result of changing awards for labour hire staff. Gas and electricity costs continue to escalate and a growth in LSL and annual leave has impacted the bottom line across all parks.

<p>% positive response rate to survey question “how did you rate your stay?”</p>		<p>96.70</p>
<p>% positive response rate to survey questions regarding Service quality</p>		<p>98.30</p>
<p>% positive response rate to survey questions regarding Facility quality</p>		<p>97.20</p>
<p>% positive response rate to survey questions regarding Product quality</p>		<p>94.10</p>
<p>% increase in revenue for all business operations</p>		<p>9.00</p>
<p>% increase on room nights sold across all products</p>		<p>6.00</p>
<p>% of state park contributions deviation relative to program budget</p>		<p>0.00</p>



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\$ value of contributions within State Park not included in 2012/2013 program		21000.00
% of trading profit deviation relative to budget		-7.97

Projects

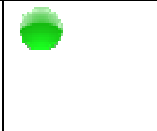
<p>Business Development (PCPS.01) Annual strategies continue to be completed as per the plans. 2012/13 is a consolidation year but there are still several major projects underway</p>		25.00
<p>Environmental Activities (PCPS.02) Conversion of hot water systems to solar is underway. Bush regeneration groups are being supported financially to undertake works within the reserves around the holiday parks.</p>		15.00
<p>Business Planning (PCPS.03) Development of strategies is ahead of schedule</p>		40.00
<p>Woolgoolga Reserve Plan of Management (PCPS.04) Progressing ahead of schedule</p>		45.00



Coffs Harbour City Council Quarterly Performance Report – September 2012

Human Resources (S36)

All on track despite increased workload and HRIS/ Payroll implementation
Key Activities: HRIS / Payroll implementation



Incident Reporting

Targets have been met for the period

% of incident reports converted to requests for action within 3 days		100.00
# of incidents		0.00

Manage Workers Compensation

All workers compensation matters and rehabilitation services have been administered in accordance with legislative requirements during the period

% of workers compensation deadlines for reportable incidents achieved		100.00
% of Workcover and council procedures in relation to Rehabilitation services adhered to		100.00
Average cost per workers compensation claim		100.00



Coffs Harbour City Council Quarterly Performance Report – September 2012

Organisational Development

work progressed well during the reporting period, progress on track as well as implementation of the new HRIS / Payroll software.

Projects

Organisational Development (P450.02) work progressed well during the reporting period		100.00
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Payroll

Achieved during the period

# of payroll session executed without error		100.00
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# of fines due to superannuation legislation breaches		100.00
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% of documentation from staff and superannuation companies processed with 5 days		100.00
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Recruitment

All recruitment needs delivered in a timely manner during the period

Average time from requisition submission to HR to position advertisement (days)		3.00
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Projects

Recruitment (P450.01) Recruitment continues to have a high workload throughout the reporting period.		100.00
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Coffs Harbour City Council Quarterly Performance Report – September 2012

Staff Services

Achieved during the reporting period

# of complaints relating to HR services		0.00
% of staff requests for assistance attended to within 5 days		100.00
# of legislative breaches		0.00

Training

Achieved during the period

% of staff certification currency		90.00
Average \$ spent on training per employee		10000.00
% of employees completing training compared to total # employees		20.00

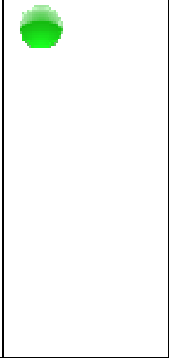


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Media (S37)

The local media focus in this quarter was predominantly the elections of the Mayor and new Council. Much of Council's regular media activity - such as mayoral columns and photo opportunities with councillors - was suspended as part of the 'purdah' period imposed on councils during the run-up to elections. However, the organisation as a whole was still pretty busy, which is reflected in the high number of media releases produced.

Key Activities: Promotion of key election dates/activities, promotion of On Ya Bike Day, working with Coffs C.ex on promotion of the inaugural Grandparents Day. Also Media Officer and Website Administrator were seconded onto working groups for the review of the Community Strategic Plan and Social Media Policy and Implementation.



Media



See Service update.

# of media releases produced		42.00
# of Mayoral newspaper columns produced (No September columns – Election)		2.00
# of "Your Council Working For You" Independent Features produced		12.00
# of Council corporate newsletters produced		3.00
# of Councillor newsletters produced (Newsletters suspended for election period)		1.00



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Projects

<p>Media Advice (P010.03) Provided media advice as requested from staff and Councillors</p>		25.00
<p>Media Response (P010.04) Despite the suspension of much Mayoral/Councillor activity, this quarter was a busy one in terms of organisational activity - which is reflected in the high number of media releases. However, general media interaction in terms of requests for information and interviews was lessened by the focus on the elections and candidates. Major activities were promotion of election key dates, promotion of On Ya Bike Day, working with Coffs C.ex Club on the joint inaugural Grandparents Day events.</p>		25.00



Coffs Harbour City Council Quarterly Performance Report – September 2012

Plant and Fleet Management (S38) Plant utilisation on track and replacement program being implemented	
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Provision of external plant to Council

No Reportable (Projects or KPIs) aligned to this Element.

External plant hired as required to meet additional operational needs and contractors paid in accordance with tenders submitted and accepted.

Whole of life operation of Councils Plant

Only minimal plant in the replacement program has been received in this quarter. Tenders/ quote are being sought for major plant. Measures in place to minimise Council's FBT liability. Vehicles are being moved to different operators to ensure targets are met

% of plant usage deviation relative to budget		0.66
% of plant replacement deviation relative to program		4.79
% of Fringe Benefits Tax liabilities deviation relative to budget		25.00

Projects

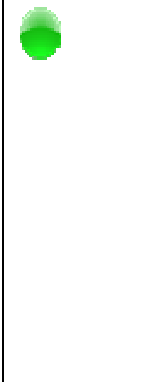
Plant Management Hire rates (P435.01) 3rd quarter project		0.00
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Procurement (S39)

The Senior Purchasing Officer has now been identified as a key strategic player in moving forward with the PMMS Procurement Roadmapping Program and has allocated as much time as possible in the back end of the July to September 2012 quarter. It has been identified that beyond this quarter with an emphasis from February 2013 onwards that the Senior Purchasing Officer will be able to allocate an estimated 80% of his working day to the Procurement Roadmap and thus moving Council in a direction to achieve major cost savings in procurement. The challenge is to encourage and assist the City Services Works Section in undertaking their own procurement in tandem with the Purchasing Section & the Roadmapping team setting up more contracts, supplier agreements and a strong preferred supplier database. Finally in this past quarter the Purchasing Team have continued to provide great assistance in all facets of Procurement to all organisational departments.



Contract Management

Over \$200M in contracts are being managed using Contract Manager database. The Council Depts mainly using Contract Manager for administration and contract payments are City Services and LUHD. Corporate Business use Finance 1 and the Purchase Order system for payments but are progressively utilising Contract Manager to track tendering and time aspects of administration

Total value of progress payments		2705368.00
Total cost of variations		234856.00



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Provision of Inventory/Stores Management

The past July to September Quarter has been difficult for both the Purchasing & Stores Sections with relief staff filling in key positions as a result of extensive Annual and Long Service Leave being activated by staff. Whilst it has at times been difficult as a result of relief staff not having the long term experience, I am of the strong opinion that both sections remained on track in respect of all facets e.g. Purchase Ordering, receipting, Issues stock takes and all customer service responsibilities.

% of weekly stock register updates completed		100.00
% of purchase order requests processed within 2 days		100.00
# of procurement related complaints received		0.00
% of “Slow Moving & Non-Moving” stock product reports completed for all stock locations		100.00
% of surplus non-stock goods and materials (inclusive of Abandoned Vehicles) recorded and disposed of via Auction and Sale process		100.00

Provision of Purchasing Management

Tenders for Ductile Pipe and Water Service Fittings as well as Road Re-Surfacing were addressed in this past quarter. With the Purchasing staff now key players in the PMMS Roadmapping, as much time as was possible was afforded to this important cost saving program. Whilst the Senior Purchasing Officer was still active in arranging Air Travel for staff in this past quarter as well as assisting in Accommodation arrangements, it is hoped that this service will be devolved to each sections Secretarial/Administration staff. The NAB Purchase Card program proceeded without any major issues with numerous requests for new cards and appropriate card training carried out by the Purchasing & Supply Manager. Purchasing staff also were involved in providing advice and assistance in contract management along with the Manager Contracts & Subdivisions

Projects

Development of Procurement Roadmap (P430.12) The PMMS Procurement roadmap project is progressing and is on track.		10.00
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Coffs Harbour City Council Quarterly Performance Report – September 2012


Tender Management

Procurement by tender is being achieved and tracked using Contract Manager database

% of tender contract information recorded in Council’s contract management database “Contracts Manager” and electronic tendering database “Tenderlink”.		100.00
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<p>Strategic Asset Planning (S40) Asset planning continuing. Moonee reservoir almost complete Site identified for Unwins Rd reservoir - Geotech and property negotiations to follow Recycled water management plan well advanced Drinking water quality management plan commenced Flood warning system operational</p>	
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Asset Data Management


Revaluation of water and sewer assets has been completed.

<p>% of new, acquired and upgraded/renewed assets recorded in the asset system</p>		90.00
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Asset Planning

Asset planning continuing

<p>Set Asset condition assessment programs</p>		75.00
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<p>Asset condition assessments carried out in accordance with programs</p>		75.00
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Projects

<p>Asset Management Strategy Council-wide (P512.01) Resourcing of the Asset Management Strategy, already minimal, has been further impacted by the departure of key personnel.</p>		10.00
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<p>Telemetry and Optic Fibre (S41) Overall workload and sales are High. Switchboard Sales are on target at this point. Fibre optic expansion and Sales are on target. CCTV installs and design continues to grow and expand Key Activities: All areas are performing well. Additional staff are in the process of being employed to help with workload.</p>	
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2030 Switchboards

Switchboard Sales and Manufacturing currently running a full load.


Projects

<p>2030 Switchboard Sales and Revenue (P421.03) Switchboard sales are on track at the moment</p>		25.00
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Fibre Optic Network

Fibre optic expansion and leasing still occurring and is growing well.

Projects

<p>Fibre Optic Project Sales and Leases (P421.01) Two new Fibre install and leases to commence soon.</p>		25.00
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Coffs Harbour City Council Quarterly Performance Report – September 2012

Technology Support/ Installation and Consulting

Support workload still high for Coffs Water/IT and Telecommunications

Projects

Other Consulting Services Sales (P421.02) CCTV sales and install on track and going well		25.00
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2011/2012 ANNUAL REPORT AND 2011/2012 REGIONAL STATE OF THE ENVIRONMENT REPORT

Purpose:

To provide Council with the Annual Report and Regional State of the Environment Report for the 2011/2012 financial year. This report recommends that the 2011/2012 Annual Report and 2011/2012 Regional State of the Environment Report be adopted.

Description of Item:

The Annual Report addresses the period 1 July 2011 to 30 June 2012.

Section 1 of the report is a summary document. It focuses on Council activities and their effectiveness in implementing the strategies and achieving the objectives of the Coffs Harbour 2030 Community Strategic Plan. This year, in line with legislative requirements, the Annual Report incorporates a 2030 End of Term Report that was tabled with the outgoing Council on 23 August 2012.

Section 2 of the Annual Report includes information that is prescribed by the Local Government (General) Regulation 2005. It is considered important for the community to have access to this information so it can better understand how Council has been performing both as a service provider and a community leader.

Tabled separately, Section 3 of the Annual Report contains Council's annual financial statements.

The Regional State of the Environment Report describes any change in environmental indicators (in the reporting period 2011/2012) and updates management responses to the various issues.

Once adopted, it is proposed that the documents will be principally accessed via Council's website – www.coffsharbour.nsw.gov.au – but printed copies will be available at Council's usual display locations.

Sustainability Assessment:

- **Environment**

Apart from printing and energy costs associated with compiling the report, there are no environmental impacts flowing from the preparation of the Annual Report and Regional State of the Environment Report. However, environmental issues relating to Council and the city are identified in the Annual Report and Regional State of the Environment Report.

- **Social**

Similarly, the Annual Report details the community benefit of the works and services undertaken by Council through the year reported. The publication of an Annual Report – detailing Council's performance – is consistent with Council's commitment to accountability to the community.

- **Civic Leadership**

The Integrated Planning and Reporting Framework promotes improved accountability as a key objective of a council's governance structure and identifies the Annual Report as a critical component in the monitoring and review process. The development of the Annual Report is an activity required in Council's Delivery Program strategy OC1.1.7 *Provide Corporate Relations structures to assist Council to interact effectively with the community*. This is aligned with the Coffs Harbour 2030 Plan strategy LC2.2.1 *Enable and support all levels of government to serve the local community*.

- **Economic**

Broader Economic Implications

There are no economic implications associated with compiling the report. However the report includes information relating to Council activities aimed at stimulating the economic sustainability of Coffs Harbour.

Delivery Program/Operational Plan Implications

As a legislative requirement, the preparation of the Annual Report (and the 2030 End of Term Report) is accommodated within Council's budget on an annual basis.

Consultation:

Appropriate input from all Council departments is included in the 2011/2012 Annual Report and 2011/2012 Regional State of the Environment Report. Much of the data in Section 1 of the Annual Report has been sourced directly from Quarterly Performance Reporting updates on Operational Plan measures, as submitted to Council's Performance Planning reporting system.

Related Policy and / or Precedents:

Council has previously considered and adopted the Annual Report and (local) State of the Environment Report each year prior to distribution. The Council has not previously adopted a 'regional' State of the Environment Report; however, the preparation of such a regional report was encouraged by the NSW Government, and is compliant with their advice and Section 428A of Local Government Act 1993. The 2030 End of Term Report was adopted by the previous Council on 23 August 2012.

Statutory Requirements:

Section 428 of the Local Government Act 1993 requires Council to produce an Annual Report by 30 November each year.

Additional information is required in accordance with Local Government (General) Regulation 2005 Clauses 132 and 217.

Section 428A of the Local Government Act 1993 requires Council to produce a State of the Environment Report with the Annual Report in the year in which an ordinary election of councillors is held.

Issues:

- Section 1 of the Annual Report is a summary document that provides an overview of Council's progress in implementing the Coffs Harbour 2030 Community Strategic Plan. The Executive Summary identifies significant achievements recorded during the 2011/2012 financial year. In line with legislative requirements, the full report incorporates the 2030 End of Term Report, which examines Council's progress over a broader time frame (July 2010 to August 2012).

Through its regular performance reporting instruments, Council has detailed an impressive record of operational achievements during 2011/2012, all of them aligned with the *Coffs Harbour 2030 Plan*. A brief summary of key activities – according to 2030 Theme - is included as an attachment to this report.

- Section 2 of the Annual Report contains statutory information. It addresses specific reporting requirements set out in the Local Government Act and General Regulation. These include details relating to:
 - Overseas visits by councillors and council staff;
 - Mayoral and councillor fees and expenses;
 - Contracts (\$150,000+) awarded by council;
 - Amounts incurred in relation to legal proceedings;
 - Private works and financial assistance;
 - External bodies, companies and partnerships;
 - The General Manager's total remuneration;
 - The total expenditure on Senior Staff remuneration;
 - Information on stormwater levies and charges;
 - Information on companion animals management; and
 - Equal employment opportunity activities.
- Section 3 of the Annual Report - Council's annual financial statements – is tabled separately.
- The preparation of the 2011/2012 Regional State of the Environment Report (Regional SOE) involved collaboration between 12 participating councils from Port Macquarie-Hastings in the south to Tweed in the north, three county councils, the Northern Rivers Catchment Management Authority (CMA), and a number of NSW government agencies.

Using a condition–pressure–response format, the Regional SOE reports on four key themes: People and the Environment, Biodiversity and Vegetation, Land use and Soils, and Water. There are also 16 resource categories with 45 indicators that were developed by the project working group specifically for the report.

The Regional SoE utilises both state and local data. State data is used to report on the Northern Rivers CMA Region. Local-level data is used to report on the council region which is made up of the 12 participating local government areas. Use of a range of data sources allows identification of regional- and local-level environmental condition, data gaps, and areas for further research, investigation and management.

Collaboration: This project has successfully brought together a range of state government agencies and local government areas, along with their expertise and data, in a collaboration to produce a comprehensive SOE report for the region that includes both regional- and state-level data alongside local government information.

Reporting alignment: This project will be used to develop a model to improve the alignment of NSW State SOE and 'State of Catchments' reporting, catchment action plans (CAP), the NSW Monitoring, Evaluation and Reporting (MER) Strategy and local government reporting, and is identified in the draft Northern Rivers CAP 2013–23 as a reporting tool.

Reporting efficiency: Data collation and reporting for a group of councils is more time efficient than reporting for individual councils and reduces the number of data requests to state agencies.

Reporting coverage: The Regional SOE report includes information on natural resource management (NRM)in areas outside of LGA control, which are not generally reported on by council. This results in a broader SOE report.

The compilation of this Regional SOE Report for 2011/2012 has highlighted the vast quantity of high-quality environmental information gathered by both state and local governments in the region. However, many areas require further action to establish better baseline information on environmental condition, and to enhance agency and council responses. It is hoped that the Regional SOE Report collaboration will continue to evolve and develop to allow another Regional SOE Report in 2016.

Implementation Date / Priority:

Subject to Council approval, the 2011/2012 Annual Report and 2011/2012 Regional State of the Environment Report will be lodged with the Division of Local Government by 30 November 2011 in line with statutory requirements and made available to the public.

Recommendation:

That Council adopts the 2011/2012 Annual Report and 2011/2012 Regional State of the Environment Report.

Coffs Harbour City Council 2011/2012 Annual Report - Significant Achievements (by 2030 Theme)

Learning and Prospering
<ul style="list-style-type: none"> • Coffs Harbour hosted the Australian leg of the World Rally Championships in September 2011, with over 92,000 in ticket sales. • The development of a \$5M airport upgrade program. • Council commenced the establishment of a CBD Masterplan Committee to help plan future works as part of a rate variation-funded revitalization program for the City Centre. • BCU International Stadium was upgraded with the installation of digital-TV broadcast standard lighting. Major events included successful 2012 NRL pre-season match between the South Sydney Rabbitohs and New Zealand Warriors (Feb 2012) and AFL NAB Challenge games and the Football Federation of Australia girls national championships. A Coffs Harbour business/Council joint venture secured the 2013 and 2014 National Touch Titles. The draft concept plan for stadium grandstand extensions was endorsed. • Council collaborated with Southern Cross University and the Coffs Coast Advocate to stage the 2030 Community Forum Series. • Council's work to create the Coffs Harbour 2030 Plan with the community was Joint Winner in Division C of the 2010 Local Government Excellence in the Environment Local Sustainability Award. • Development and launch of the "Switched on Coffs" Digital Economic and Community Strategy. • Coffs Harbour City Library initiated the development of a service-wide strategic plan while recording a continuing increase in library loans and visitation. • An address by best-selling author Ian Irvine, a national storytelling program and a Library roadshow featured in a busy program for this year's Library Week. • Annual Buskers Festival. • Promotions at the weekly Growers' Markets in the City Centre, including the Show Us Ya Dish cooking competition (promoting local food production), Cheese Making Workshop and the 'Healthy Kids Eat Healthy Food' campaign.
Places for Living
<ul style="list-style-type: none"> • The implementation of an extensive, ten-year drainage and flood mitigation works program continued, including the completion of the Bakers Road Detention Basin. • Testing has also begun along Coffs Creek on the initial stage of Council's \$400,000 Flood Early Warning System. • Construction commenced on a new 5ML concrete water reservoir at Maccues Road, Moonee Beach. • Sub-surface drainage work completed at Richardson Park. • Completion of \$1.1M upgrade for the Jetty Foreshore reserve and parkland with new amenities, signage and extensive landscaping. • Construction underway on the Waterside Pavilion and Zen Garden at the Botanical Gardens (assisted by NSW Government grant funding). • Work on the design concept for a skate plaza.

Attachment

<ul style="list-style-type: none"> • Public exhibition of LEP Amendment number 34 (for North Coffs) and the Coffs Harbour Business Centres Hierarchy Review. • Community consultation was initiated in the development of the Coffs Creek Coastal Zone Management Plan.
<p>Moving Around</p>
<ul style="list-style-type: none"> • Official opening of the redeveloped Coffs Creek Walkway • Successful road safety initiatives including the Nightrider, NRMA RRISK; and Mid North Coast Car Pool projects. • Council facilitated Ride to Work and “On Ya Bike” Day events to promote cycling as an alternative to motor transport. • Council’s Bicycle Users Committee launched a free booklet outlining many of the Coffs Coast’s most popular cycling routes. • Council worked with the NSW Police in mounting the Watch Your Speed Campaign in a bid to cut the number of crashes occurring on local roads.
<p>Looking After Our Community</p>
<ul style="list-style-type: none"> • Design/planning continued for the redevelopment of 215A Harbour Drive as the Coffs Harbour Regional Museum. • Museum volunteers secured a Volunteer Initiated Museum (VIM) Grant scheme towards an historic photograph conservation project. • Floodlighting installed at Fitzroy Oval to support local AFL teams. • Development and implementation of a celebration program for the City of Coffs Harbour’s sesquicentennial (150th) anniversary; recalling the gazettal of the European settlement in 1861. On Sunday 20 November 2011, thousands of people turned out for Coffs Harbour’s Sesquicentennial celebrations; activities included a massive float parade and a community concert at the harbour foreshore. • Annual NAIDOC week activities staged and heralded a success. • Council lifeguards launched beach safety awareness sessions for migrants under a partnership program with Northcoast Settlement Services. They also purchased two Emergency Personal Locator Beacons (EPIRBs) for use on rescue craft. • Coffs Harbour Regional Art Gallery recorded increasing visitor numbers for its annual Eutick Memorial Still Life Award (the nation’s premier still life prize). The Gallery maintained its busy calendar with a range of other exhibitions including “Collectie”, “Linear” and “Veni, Vidi, Vici”, also serving as a venue for fine music. • The Multicultural Harmony Festival – an annual family event that celebrates our success as a culturally-diverse community – was staged at the Botanic Garden with increasing crowd numbers. • Multicultural Action Plan adopted for implementation of strategies. • Council staged successful Australia Day activities including a Citizenship ceremony for 55 people from 19 countries and the annual Australia Day Awards presentation. • An online forum was opened as part of a wider community engagement process to assist the development of a Draft Cultural Policy. • Establishment of 6 community project groups following the Coffs Harbour 2030 “Big Ideas Night”. Funding totalling \$20,000 was provided

<p>to support initiatives driven by the groups.</p> <ul style="list-style-type: none"> • Increasing attendance numbers at the annual Japanese Festival of Children Day events held at the Regional Botanic Garden • Council hosted the 2011 Australian Refugee Film Festival at the Jetty Memorial Theatre as a highlight of Refugee Week • The Jetty Memorial Theatre officially launched the 2012 Community Theatre Season Showcase. • A Childrens Art and Culture Festival was staged with the Regional Botanic Gardens and the Art Gallery as venues. • The Bunker Cartoon Gallery hosted a wide range of shows including the Digitoon exhibition (from the 24th Rotary Cartoon Awards); Exposed (students' works from North Coast TAFE), Echoes (a Dutch community arts exhibition), the Summer Fun cartoon collection, waveAction, retrospectives by local artists Liz Scobie and Frances Larder, the Bald Archy Tour 2012, and 'HRH Jubilee and Paw-traits'. • A Community Grants Program was launched to help support community-driven sports, cultural, community infrastructure and city beautification works.
<p>Looking After Our Environment</p>
<p>Significant Council Achievements in 2011/2012:</p> <ul style="list-style-type: none"> • The annual Environmental Levy program (\$1.1M in 2011/12) supported important initiatives including Biodiversity conservation, bushland regeneration, the Orara River rehabilitation project and environmental weed control. • The \$2m grant-funded "Our Living Coast "program implemented to develop initiatives (including the Woolgoolga Lake Flying Fox camp restoration project) to promote sustainable living. • Extension of 3-bin waste service system to Red Rock and Corindi. • The Draft Biodiversity Action Strategy (updating the 2002 Biodiversity Action Plan) was completed and placed on public exhibition in May 2012. • Worked with Forests NSW and other agencies to establish the Forest Sky PierAir Walk at Sealy Lookout • Extension of the popular Coffs Ambassadors volunteer program - covering environmental and cultural attractions. • Successful National Water Week promotions. • The Our Living Coast Sustainable Living Festival established itself as a successful community event, showcasing environmentally sustainable ideas, products, and practices. • The facilitation of a battery recycling promotion as part of National Recycling Week. • An extended commitment to improving natural resource management in the region with the renewal of Council's Memorandum of Understanding with the Northern Rivers Catchment Management Authority. • Council and the National Parks and Wildlife Service partner to help protect an endangered Little Terns nesting site at Hearn's Lake Beach.

Attachment

- Estuary Management Plan adopted to safeguard the future health of Pipe Clay Lake at Corindi.
- Commencement of an \$85,500 program of environmental and recreational improvements to a 17-hectare area of Boambee Creek near the Rex Hardaker Oval on Hogbin Drive.
- Water and energy efficiency upgrade of Sportz Central under the State Government's Climate Change Fund Public Facilities Program.
- Coffs Harbour helped launch Carpool Mid North Coast as an initiative of the Mid North Coast Group of Councils plus Transport for NSW, North Coast TAFE, Mid North Coast Local Health District and Southern Cross University.
- The Australian Biota Study Days program was staged at the Botanic Garden from June 19-21 involving hundreds of school students from the Mid North Coast region.

Our Council (Delivery Program Theme)

- Community engagement framework and action plan under development.
- Development and Implementation of a council-wide Service Review.
- New corporate website launched.
- Annual Insurance premiums cut by around \$1M as a result of better management practices
- Community Survey completed to evaluate customer satisfaction and community priorities regarding Council services
- Council selected to participate in the NSW Electronic Housing Code project (proposing online approvals for new homes)

Draft as Report to Council Meeting 22 November 2012

Attachment



**COFFS HARBOUR
CITY COUNCIL**

2011/2012 Annual Report

Section 1 – Summary Report (Includes 2030 End of Term Report)

Tabled at the Ordinary Meeting of 22 November 2012

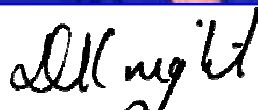
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COFFS HARBOUR CITY COUNCIL 2011/2012 ANNUAL REPORT

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FOREWORD TO THE 2011/2012 ANNUAL REPORT



Denise Knight
Mayor, City of Coffs Harbour



Steve McGrath
General Manager

Coffs Harbour City Council – 2011/2012 Annual Report – Section 1 - Executive Summary

The preparation and release of the 2011/2012 Annual Report coincides with a period of transition for the city of Coffs Harbour. The report documents the achievements of the outgoing 2008-2012 Council; however it is presented to the community by the newly-elected 2012-2016 Council.

Under Integrated Planning and Reporting legislation, each NSW council is now required to prepare an End of Term Report to account for its activities and performance in addressing the objectives of its local Community Strategic Plan during its time in office. The End of Term Report has to be tabled at the final meeting of an outgoing council and then incorporated into the Annual Report.

Here, Council is working to implement the *Coffs Harbour 2030* Community Strategic Plan. The *2030 End of Term Report* was adopted by the previous Council at its last meeting, on 23 August 2012. In line with legislation, the *2030 End of Term Report* now forms the nucleus of Council's *2011/2012 Annual Report*. And it makes for good reading.

If ever you want to find out just how busy your Council is, the Annual Report is a good place to start. Across the five 2030 Themes – Community, Environment, Moving Around, Places for Living and Learning and Prospering – Council has in place a full range of projects and ongoing programs. We always face challenges, because there's only so much that can be done when resources are limited. Despite that, we do make good progress – as the significant achievements reported here will show.

The outgoing Council, under the stewardship of Mayor Keith Rhoades, can be proud of the contribution that it has made to Coffs Harbour as a vibrant and growing regional city. A number of councillors – Jenny Bonfield, Mark Graham, Kerry Hines, Bill Palmer and Paul Templeton – stepped down at the September elections. It is important to thank and acknowledge them – and the councillors who have continued into the new term - for their commitment and hard work in steering Coffs Harbour towards a sustainable future.

It is equally important to recognise the outstanding efforts of Council's dedicated workforce in delivering outcomes for the community. Not all of them are on the payroll, either – a great many tasks are carried out with the assistance of volunteers and helpers, and their contribution is very much appreciated and valued.

The Coffs Harbour City Council 2011/2012 Annual Report shows an organisation, and a community, that is moving forward. The new Council intends to maintain that momentum.



LEARNING AND PROSPERING

We are a prosperous and learning community.

(Director, City Services)

The industry sector in the Coffs Harbour Local Government Area is the most diverse on the NSW North Coast. Traditionally a high area for unemployment, the region has experienced a steady decline in joblessness over recent years. Council continues to develop and implement initiatives – generally in conjunction with other agencies – aimed at enhancing the business environment, broadening the commercial base and creating employment opportunities. Similarly, Council works with education providers, including Southern Cross University and North Coast TAFE, to promote and assist the development of appropriate vocational training and higher education to serve the region's workforce needs.

Coffs Harbour is positioning itself to take full advantage of technological change, with the city an early starter with the National Broadband Network and a range of opportunities to be explored and exploited through the Switched on Coffs Digital Strategy.

Council's urban planning, development control measures and open space management continue to be directed at building Coffs Harbour as a centre for sustainable enterprise and living. An increased focus has been placed – again in partnership with external agencies - on facilitating community awareness about sustainability as part of the promotion of lifelong learning throughout the city.

Significant Council Achievements in 2011/2012:

- Coffs Harbour hosted the Australian leg of the World Rally Championships in September 2011, with over 92,000 in ticket sales.
- The development of a \$5M airport upgrade program.
- Council commenced the establishment of a CBD Masterplan Committee to help plan future works as part of a rate variation-funded revitalization program for the City Centre.
- BCU International Stadium was upgraded with the installation of digital-TV broadcast standard lighting. Major events included successful 2012 NRL pre-season match between the South Sydney Rabbitohs and New Zealand Warriors (Feb 2012) and AFL NAB Challenge games and the Football Federation of Australia girls national championships. A Coffs Harbour business/Council joint venture secured the 2013 and 2014 National Touch Titles. The draft concept plan for stadium grandstand extensions was endorsed.
- Council collaborated with Southern Cross University and the Coffs Coast Advocate to stage the 2030 Community Forum Series.
- Council's work to create the Coffs Harbour 2030 Plan with the community was Joint Winner in Division C of the 2010 Local Government Excellence in the Environment Local Sustainability Award.
- Development and launch of the "Switched on Coffs" Digital Economic and Community Strategy.
- Coffs Harbour City Library initiated the development of a service-wide strategic plan while recording a continuing increase in library loans and visitation.
- An address by best-selling author Ian Irvine, a national storytelling program and a Library roadshow featured in a busy program for this year's Library Week.
- Annual Buskers Festival.
- Promotions at the weekly Growers' Markets in the City Centre, including the Show Us Ya Dish cooking competition (promoting local food production), Cheese Making Workshop and the 'Healthy Kids Eat Healthy Food' campaign.



PLACES FOR LIVING

(Director, Land Use, Health and Development)

Our built environment connects us and supports us in living sustainably.

As a rapidly growing regional city, Coffs Harbour relies on careful planning and management to accommodate its increasing population without sacrificing the unique environmental assets that make this region a destination of choice. Council's planning instruments continue to be implemented and reviewed to ensure urban development is based on sustainability principles and incorporates provisions for a variety of housing options, environmentally-friendly design and construction processes.

Important advances have been made towards safeguarding the city from extreme events and climate change; a major focus has been on the ongoing development and implementation of flood mitigation works and coastal zone management initiatives. The roll-out of Council's Open Space Strategy is aimed at enhancing the liveability of the city by balancing accessibility with environmental sustainability. The harbour foreshore improvements and the redevelopment of the Coffs Creek Walkway are examples of the significant achievements recorded during the period.

Significant Council Achievements in 2011/2012:

- The implementation of an extensive, ten-year drainage and flood mitigation works program continued, including the completion of the Bakers Road Detention Basin.
- Testing has also begun along Coffs Creek on the initial stage of Council's \$400,000 Flood Early Warning System.
- Construction commenced on a new 5ML concrete water reservoir at Maccues Road, Moonee Beach.
- Sub-surface drainage work completed at Richardson Park.
- Completion of \$1.1M upgrade for the Jetty Foreshore reserve and parkland with new amenities, signage and extensive landscaping.
- Construction underway on the Waterside Pavilion and Zen Garden at the Botanical Gardens (assisted by NSW Government grant funding).
- Work on the design concept for a skate plaza.
- Public exhibition of LEP Amendment number 34 (for North Coffs) and the Coffs Harbour Business Centres Hierarchy Review.
- Community consultation was initiated in the development of the Coffs Creek Coastal Zone Management Plan.



MOVING AROUND

We are moving around easily, safely and sustainably.

(Director, City Services)

The long-awaited upgrade of the Pacific Highway between Sapphire and Woolgoolga has made considerable progress. While the massive construction project has caused some disruption to Northern Beaches motorists, its completion is expected to provide long term relief to much of the city in terms of the management of highway and local traffic. Council continues to advocate for a Government commitment to proceed with a highway bypass of Coffs Harbour itself.

Council has also been working with Transport NSW on the Mid North Coast Transport Masterplan, to provide a framework for the ongoing improvement and integration of road, rail, bus, bicycle and pedestrian networks.

Road maintenance is emerging as a critical asset management issue for the city; the impacts of extended wet weather and rising labour and materials costs represent a long-term challenge for Council.

Urban planning provisions place increased emphasis on the importance of infrastructure to encourage and facilitate cycling and pedestrian activity throughout the LGA. Regrettably, a lack of funding has prevented the construction of new footpaths and cycleways during the reporting period.

Significant Council Achievements in 2011/2012:

- Official opening of the redeveloped Coffs Creek Walkway
- Successful road safety initiatives including the Nightrider, NRMA RRISK; and Mid North Coast Car Pool projects.
- Council facilitated Ride to Work and "On Ya Bike" Day events to promote cycling as an alternative to motor transport.
- Council's Bicycle Users Committee launched a free booklet outlining many of the Coffs Coast's most popular cycling routes.
- Council worked with the NSW Police in mounting the Watch Your Speed Campaign in a bid to cut the number of crashes occurring on local roads.



LOOKING AFTER OUR COMMUNITY
Our Community is healthy, informed and engaged.

(Director, City Services)

The Coffs Harbour of today is a regional growth centre, its population of over 70,000 augmented by a steady influx of new settlers seeking new opportunities in work and lifestyle. They are drawn from a range of backgrounds and cultures and have a wide spectrum of interests. Council assists with a range of initiatives to help encourage a sense of community and inclusiveness, and to promote pride in Coffs Harbour.

With other government and community agencies, Council facilitates programs and activities to address health, safety and crime prevention issues, to encourage intergenerational connectedness and to target specific community sectors including young, aged, Aboriginal and disadvantaged people.

There is much to celebrate in our city - including its diverse Indigenous and multicultural heritage - and Council assists with the staging of events, festivals and promotional activities. Artistic and creative expression is also supported through a number of programs, including those associated with the Jetty Memorial Theatre, the Regional Art Gallery, the Bunker Cartoon Gallery and the Museum.

Significant Council Achievements in 2011/2012:

- Design/planning continued for the redevelopment of 215A Harbour Drive as the Coffs Harbour Regional Museum.
- Museum volunteers secured a Volunteer Initiated Museum (VIM) Grant scheme towards an historic photograph conservation project.
- Floodlighting installed at Fitzroy Oval to support local AFL teams.
- Development and implementation of a celebration program for the City of Coffs Harbour’s sesquicentennial (150th) anniversary; recalling the gazettal of the European settlement in 1861. On Sunday 20 November 2011, thousands of people turned out for Coffs Harbour’s Sesquicentennial celebrations; activities included a massive float parade and a community concert at the harbour foreshore.
- Annual NAIDOC week activities staged and heralded a success.
- Council lifeguards launched beach safety awareness sessions for migrants under a partnership program with Northcoast Settlement Services. They also purchased two Emergency Personal Locator Beacons (EPIRBs) for use on rescue craft.
- Coffs Harbour Regional Art Gallery recorded increasing visitor numbers for its annual Eutick Memorial Still Life Award (the nation’s premier still life prize). The Gallery maintained its busy calendar with a range of other exhibitions including “Collectie”, “Linear” and “Veni, Vidi, Vici”, also serving as a venue for fine music.
- The Multicultural Harmony Festival – an annual family event that celebrates our success as a culturally-diverse community – was staged at the Botanic Garden with increasing crowd numbers.
- Multicultural Action Plan adopted for implementation of strategies.

(Continued next page)

Looking after our Community *(Continued)*

- Council staged successful Australia Day activities including a Citizenship ceremony for 55 people from 19 countries and the annual Australia Day Awards presentation.
- An online forum was opened as part of a wider community engagement process to assist the development of a Draft Cultural Policy.
- Establishment of 6 community project groups following the Coffs Harbour 2030 “Big Ideas Night”. Funding totalling \$20,000 was provided to support initiatives driven by the groups.
- Increasing attendance numbers at the annual Japanese Festival of Children Day events held at the Regional Botanic Garden
- Council hosted the 2011 Australian Refugee Film Festival at the Jetty Memorial Theatre as a highlight of Refugee Week
- The Jetty Memorial Theatre officially launched the 2012 Community Theatre Season Showcase.
- A Childrens Art and Culture Festival was staged with the Regional Botanic Gardens and the Art Gallery as venues.
- The Bunker Cartoon Gallery hosted a wide range of shows including the Digitoon exhibition (from the 24th Rotary Cartoon Awards); Exposed (students’ works from North Coast TAFE), Echoes (a Dutch community arts exhibition), the Summer Fun cartoon collection, *waveAction*, retrospectives by local artists Liz Scobie and Frances Larder, the Bald Archy Tour 2012, and ‘HRH Jubilee and Paw-traits’.
- A Community Grants Program was launched to help support community-driven sports, cultural, community infrastructure and city beautification works.



LOOKING AFTER OUR ENVIRONMENT (Director, Land Use, Health and Development)
Our natural environment is protected and conserved for future generations.

The unique environmental characteristics of the Coffs Coast are recognised and valued by the local community. Council seeks to further develop environmental awareness in the community through sustainability education programs, opportunities for public engagement with its strategic planning processes and through a range of specific programs. The successful Coffs Ambassadors initiative, the extension of the Solitary Islands Coastal Walk and the opening of the Forest Sky Pier Air Walk at Sealy Lookout are examples of successful initiatives during the reporting period.

Through its Environmental Levy program Council extends the work of other agencies and groups in helping to conserve the local environment. Conservation principles are also central to the application of Council’s planning and development approval processes, as well as underpinning the city’s leading edge waste management and resource recovery programs.

A priority has been to address the likely impacts of climate change such as sea level rise and coastal recession, and to reduce carbon emissions into the atmosphere through energy efficiency and renewable energy programs and landfill gas flaring.

At the same time, Council continues to advocate for more sustainable outcomes following the NSW Government’s approval of large scale development at Hearnes Lake and logging in ‘core koala habitat’, decisions at odds with the strategic environmental priorities of the local community.

Significant Council Achievements in 2011/2012:

- The annual Environmental Levy program (\$1.1M in 2011/12) supported important initiatives including Biodiversity conservation, bushland regeneration, the Orara River rehabilitation project and environmental weed control.
- The \$2m grant-funded “Our Living Coast “program implemented to develop initiatives (including the Woolgoolga Lake Flying Fox camp restoration project) to promote sustainable living.
- Extension of 3-bin waste service system to Red Rock and Corindi.
- The Draft Biodiversity Action Strategy (updating the 2002 Biodiversity Action Plan) was completed and placed on public exhibition in May 2012.
- Worked with Forests NSW and other agencies to establish the Forest Sky PierAir Walk at Sealy Lookout
- Extension of the popular Coffs Ambassadors volunteer program - covering environmental and cultural attractions.
- Successful National Water Week promotions.
- The Our Living Coast Sustainable Living Festival established itself as a successful community event, showcasing environmentally sustainable ideas, products, and practices.

(Continued next page)

Looking after our Environment *(Continued)*

- The facilitation of a battery recycling promotion as part of National Recycling Week.
- An extended commitment to improving natural resource management in the region with the renewal of Council's Memorandum of Understanding with the Northern Rivers Catchment Management Authority.
- Council and the National Parks and Wildlife Service partner to help protect an endangered Little Terns nesting site at Hearn's Lake Beach.
- Estuary Management Plan adopted to safeguard the future health of Pipe Clay Lake at Corindi.
- Commencement of an \$85,500 program of environmental and recreational improvements to a 17-hectare area of Boambee Creek near the Rex Hardaker Oval on Hogbin Drive.
- Water and energy efficiency upgrade of Sportz Central under the State Government's Climate Change Fund Public Facilities Program.
- Coffs Harbour helped launch Carpool Mid North Coast as an initiative of the Mid North Coast Group of Councils plus Transport for NSW, North Coast TAFE, Mid North Coast Local Health District and Southern Cross University.
- The Australian Biota Study Days program was staged at the Botanic Garden from June 19-21 involving hundreds of school students from the Mid North Coast region.

D.P. Theme:	OUR COUNCIL Our Council is responsive, effective, innovative and sustainable.	(Director, Corporate Business)
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Council exists to provide a range of essential and priority services to assist Coffs Harbour to secure a sustainable future. It is constantly facing the challenge of attempting to fulfil an increasing workload without the assistance of increased resources.

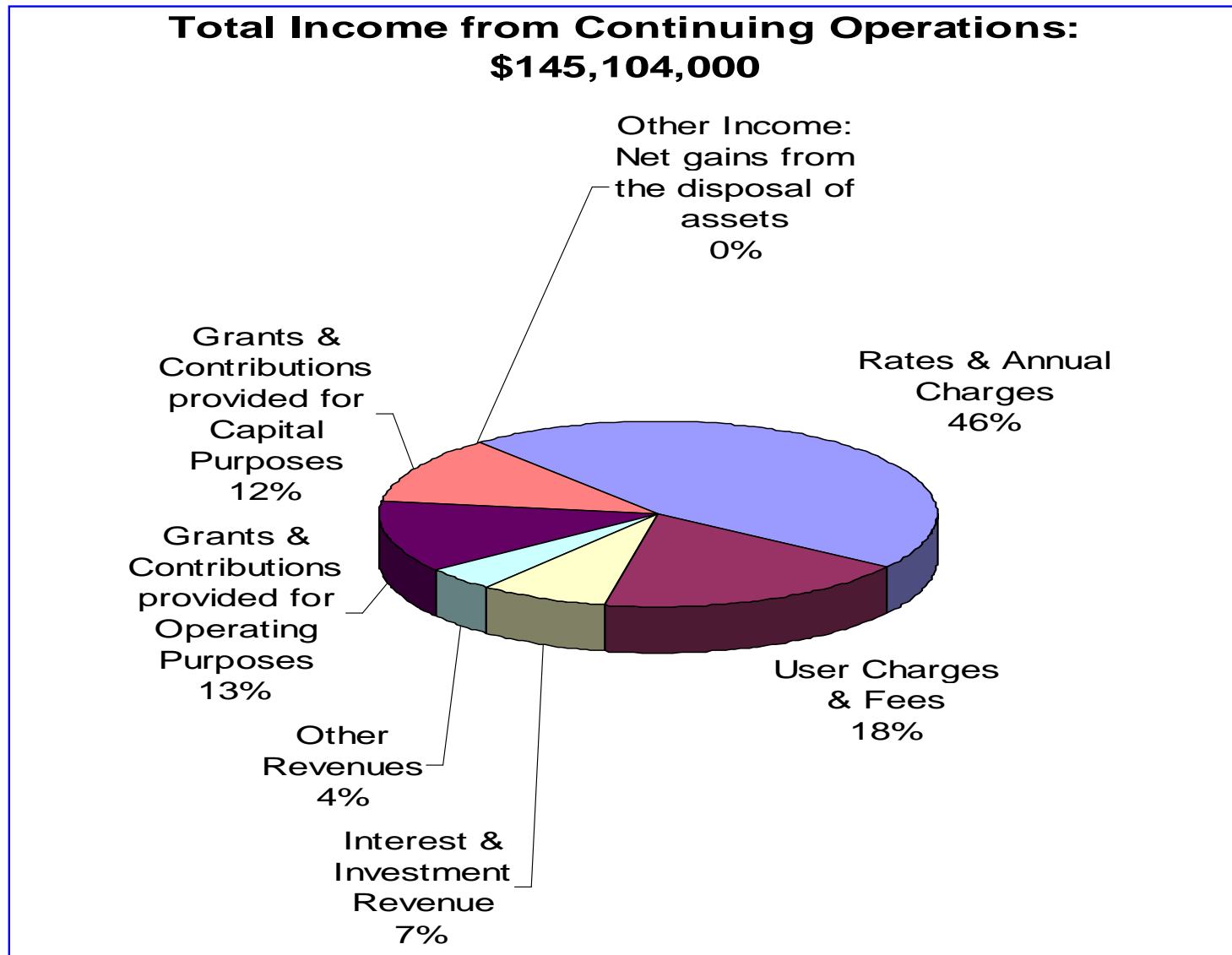
Council continues to develop and refine its Integrated Planning and Reporting (IPR) Framework, introduced in 2010 as a legislated requirement for all councils in NSW. While it is an ever-evolving format, IPR has the potential to make councils more responsive to their local communities and more accountable.

An increased focus has been placed on community engagement to guide Council's decision-making, and Council is exploring innovative ways of going about this – many involving new technological platforms. New systems are also being implemented to facilitate better planning within Council – including financial and asset management planning – as well as to improve performance reporting.

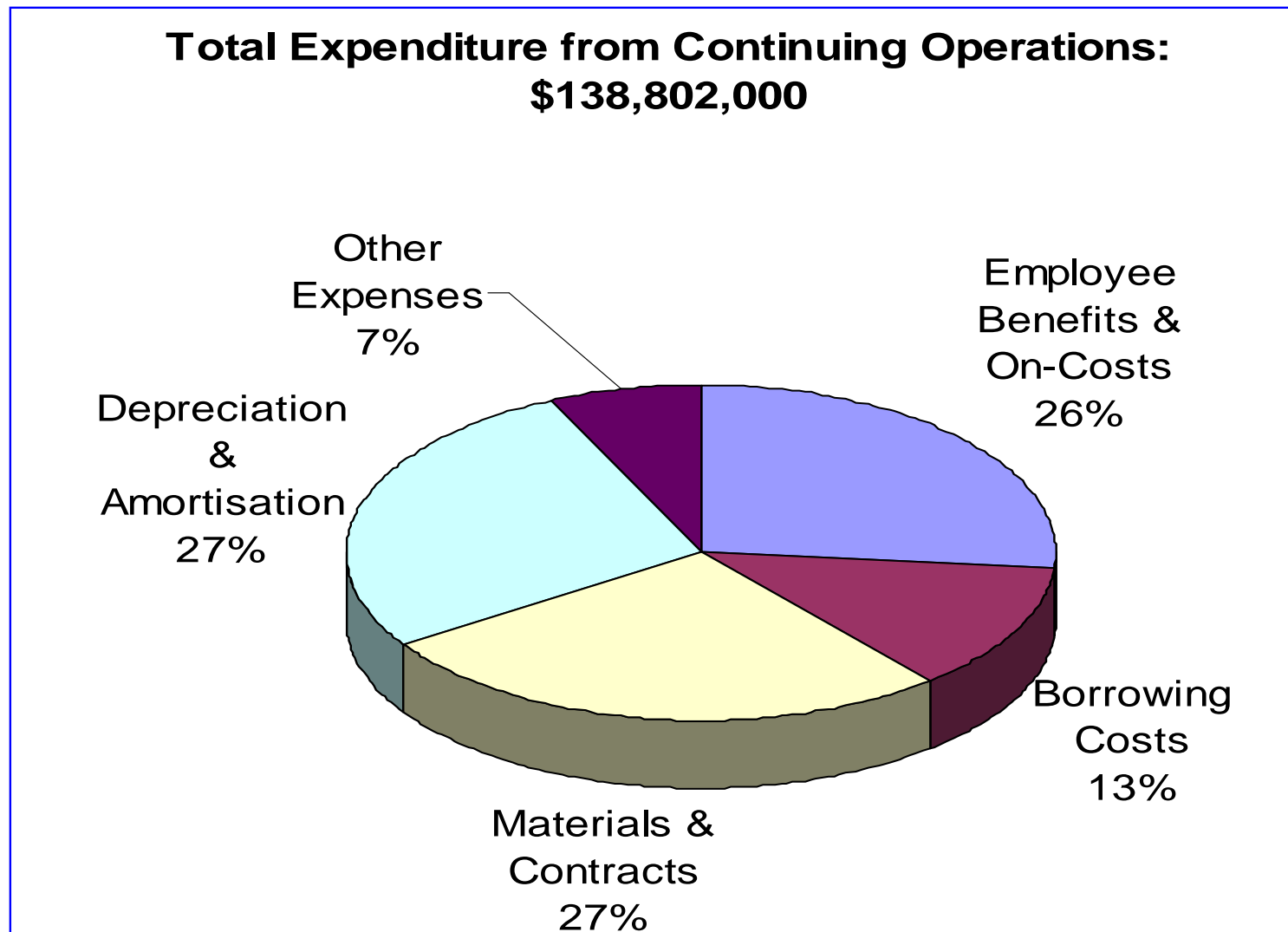
Significant Council Achievements in 2011/2012:

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- Development and Implementation of a council-wide Service Review.
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- Annual Insurance premiums cut by around \$1M as a result of better management practices
- Community Survey completed to evaluate customer satisfaction and community priorities regarding Council services
- Council selected to participate in the NSW Electronic Housing Code project (proposing online approvals for new homes)

Income and Expenditure 2011/2012



Income and Expenditure 2011/2012 (Continued)



Income and Expenditure 2011/2012 (Continued)

Coffs Harbour City Council – Income Statement for the financial year ended 30 June 2012				
Budget 2012 \$ '000		Notes*	Actual 2012 \$ '000	Actual 2011 \$ '000
	Income from Continuing Operations			
	Revenue:			
67,098	Rates & Annual Charges	3a	66,452	62,713
26,305	User Charges & Fees	3b	26,482	22,296
6,303	Interest & Investment Revenue	3c	10,877	10,993
4,506	Other Revenues	3d	6,227	5,029
14,170	Grants & Contributions provided for Operating Purposes	3e,f	18,240	19,034
15,545	Grants & Contributions provided for Capital Purposes	3e,f	16,809	27,963
0	Other Income: Net gains from the disposal of assets	5	17	328
133,927	Total Income from Continuing Operations		145,104	148,356
	Expenses from Continuing Operations			
25,896	Employee Benefits & On-Costs	4a	36,690	33,947
17,118	Borrowing Costs	4b	17,465	18,433
52,313	Materials & Contracts	4c	37,089	32,750
32,947	Depreciation & Amortisation	4d	37,781	42,007
4,773	Other Expenses	4e	9,777	9,240
133,047	Total Expenses from Continuing Operations		138,802	136,377
880	Operating Result from Continuing Operations		6,302	11,979
880	Net Operating Result for the Year		6,302	11,979
880	Net Operating Result attributable to Council		6,302	11,979
0	Net Operating Result attributable to Minority Interests		0	0
(14,665)	Net Operating Result for the year before Grants and Contributions provided for Capital Purposes		(10,507)	(15,984)

*See Annual Report Section 3 – Annual Financial Statements

Attachment



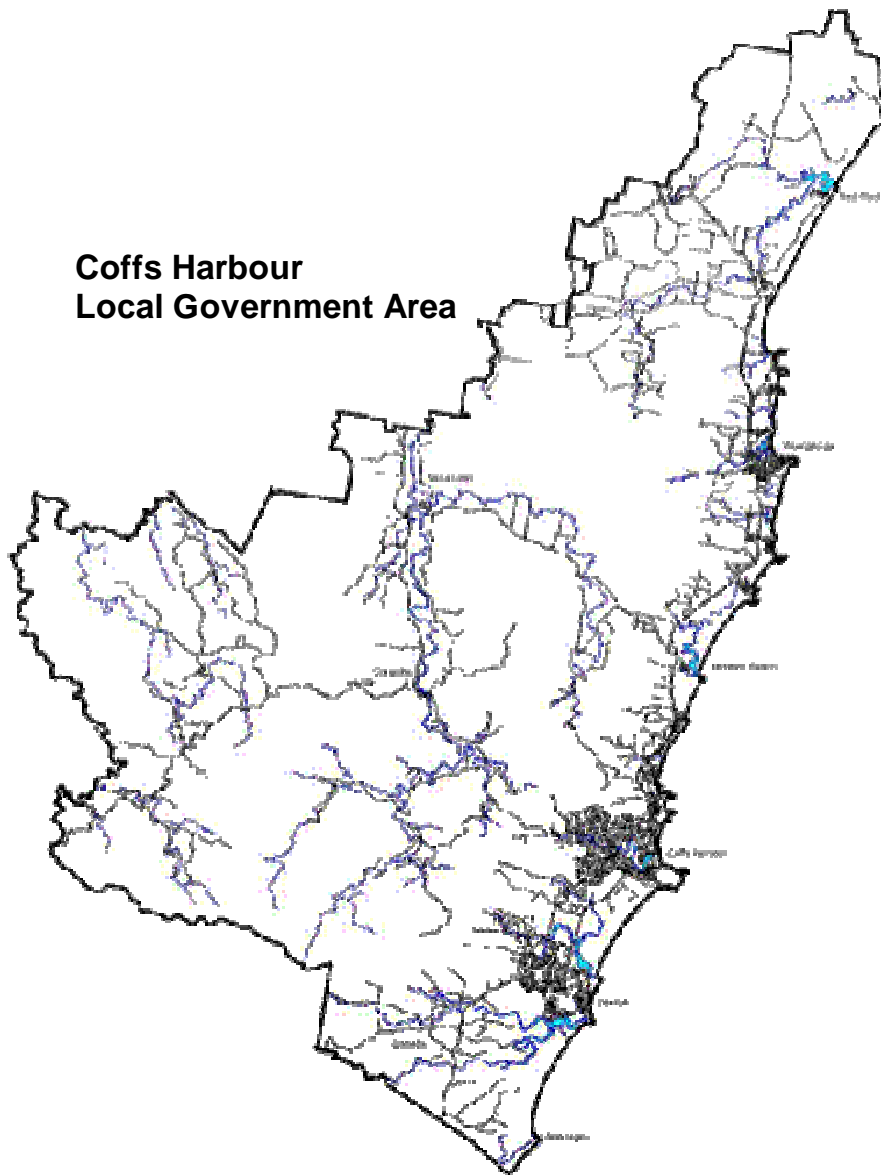
2030 End of Term - Full Report

1 July 2010 to 23 August 2012

Tabled at the Ordinary Meeting of 23 August 2012

www.coffsharbour.nsw.gov.au

**Coffs Harbour
Local Government Area**



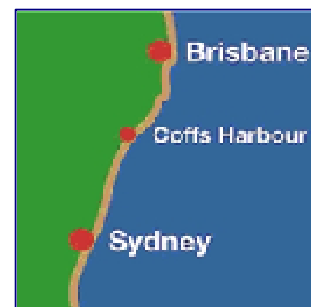
Coffs Harbour is a major regional city on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of over 70,000, the city encompasses a total area of 1,174 square kilometres of land stretching from Red Rock, south to Bundagen and west past Brooklana and Lowanna.

The traditional home of the Gumbaynggirr people, Coffs Harbour was opened up by European settlers in the second half of the nineteenth century.

The humble agricultural centre has since evolved into a vibrant, coastal city with an expanding economy based on tourism, retail, manufacturing and construction, government services, education and the health industry.

The region is renowned for its ecological diversity – half of the Local Government Area is dedicated as reserves, parks, National Parks and State Forest holdings – and is bounded offshore by the Solitary Islands Marine Park.



COFFS HARBOUR CITY COUNCIL – VISION, PURPOSE, STANDARDS, GOALS AND VALUES

Our Vision

Coffs Harbour - the Healthy City, the Smart City, the Cultural City for a Sustainable Future

Our Purpose

To make Coffs Harbour a better place to live, as a regional city for present and future communities

Our Standards

- Council will work to ensure that interaction with the community we serve is conducted with impartiality and fairness, honesty and trust, courtesy and respect.
- We will adapt to community needs, be innovative in the provision of services, and businesslike in the stewardship of the community's resources.
- We will deliver friendly, effective, efficient and timely services.

Corporate Goals

- Corporate Sustainability
- Respect for the individual, whether customer or employee
- The pursuit of excellence
- Outstanding customer service

Our Core Values

- Teamwork
- Effective Communication
- Professionalism
- Innovation
- Integrity
- Achievement

Our aim is to help Coffs Harbour fulfil the city's enduring motto: "Progress and Prosper".

COFFS HARBOUR CITY COUNCIL 2030 END OF TERM REPORT

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FOREWORD



Keith Rhoades AFSM
Mayor, City of Coffs Harbour



Steve McGrath
General Manager

This is the first “End of Term” Report to be completed by Coffs Harbour City Council under the Integrated Planning and Reporting (IPR) legislation that has been phased in for NSW councils from 2010. The report is an opportunity for an outgoing council to reflect on the implementation of its local Community Strategic Plan during its term in office. As a “Group 1” council, Coffs Harbour has been IPR-compliant since 1 July 2010, with a Delivery Program, Operational Plan and Resourcing Strategy in place to respond to the Coffs Harbour 2030 Community Strategic Plan.

The legislative reforms represent a significant shift in the way councils are expected to frame their planning and reporting functions, with the intention of making the local government sector more responsive and more accountable to the community. While Coffs Harbour City Council has embraced the reforms, like many councils it recognises that adjusting to such substantial change can take time. Accordingly, Council – with the assistance of the Division of Local Government - has continued to review and fine-tune its IPR framework to ensure it effectively supports the organisation in serving the community.

This report, then, covers a dynamic period; the legislation introduced midway through the term of the Council that was elected in 2008, and the organisation moving to adapt to the change. With its focus on the community’s strategic priorities, the IPR framework must be dynamic itself, and able to evolve. Much like the growing regional city of Coffs Harbour. So it’s our expectation that we will always be reporting on a “work in progress”.

The last two years have certainly seen plenty of progress in our programs to help achieve the objectives set out across the themes of the Coffs Harbour 2030 Plan and Council’s Delivery Program.

In *Learning and Prospering*, our economic development strategies have assisted in attracting new investment in the local business sector. A fall in the local unemployment rate has been very welcome, along with positive steps by providers such as the Southern Cross University to extend the reach and impact of tertiary education across the region. Council’s strategic land use planning is vital to the 2030 *Places for Living* theme, which is also supported through the development and improvement of infrastructure (including our multi-million dollar floodworks program), open space holdings and coastal and estuary management.

The redevelopment of the Pacific Highway has been a focus in *Moving Around*, along with the escalating costs of maintaining and extending the local road, cycleway and footpath network. Ensuring Coffs Harbour is safe, healthy, inclusive and caring is the driving force behind programs supporting the *Looking after our Community* theme. In *Looking after our Environment*, our planning frameworks and conservation and education programs seek the right balance between human experience and protection of our unique natural assets. Meanwhile for *Our Council*, corporate efficiency and effectiveness have been targeted in internal and external reviews during the period.

However, reaching for 2030 is not just a Council enterprise. We must acknowledge the work that our neighbouring councils, other government agencies, the business sector and, of course, our great community have carried out in our 2030 journey so far.

ELECTED MEMBERS

List of Councillors and Committees of Council

Mayor, Councillor Keith Rhoades AFSM

Chair of:

Land Use, Health and Development

Represents Council on:

Australia Day and Special Events Committee
Coffs Harbour International Sports Stadium Inc
Coramba Interagency Community Working Party
Environmental Working Group
Woolgoolga Business Lands Working Group
Yandarra Aboriginal Consultative Committee



Deputy Mayor, Denise Knight

Represents Council on:

Access Advisory Committee
Australia Day and Special Events Committee
Coffs Harbour Arts & Cultural Development Advisory Committee
Jetty Memorial Theatre Advisory Committee



ELECTED MEMBERS

List of Councillors and Committees of Council *(Continued)*

John Arkan

Deputy Chair of:

Land Use, Health and Development

Represents Council on:

Australia Day and Special Events Committee
Coastal and Estuary Management Advisory Committee
Coffs Coast Regional Park Trust
Coffs Harbour Arts & Cultural Development Advisory Committee
Coffs Harbour Bicycle Users Group
Coffs Harbour City Gallery Advisory Committee
Coffs Harbour Sports Advisory Committee (Alternate)
Community Development & Support Expenditure Scheme Committee
NSW State Parks Trust Advisory Board
West Coffs Flying Fox Working Party
Woolgoolga Business Lands Working Group



Jenny Bonfield

Chair of:

Corporate Business

Represents Council on:

Area Assistance Scheme Local Ranking Committee
Coffs Coast Tourism Association
Coffs Harbour Arts & Cultural Development Advisory Committee
Coffs Harbour City Gallery Advisory Committee
Woolgoolga Business Lands Working Group
2030 Community Advisory Group



ELECTED MEMBERS

List of Councillors and Committees of Council *(Continued)*

Rodney Degens

Deputy Chair of:

Corporate Business

Represents Council on:

Coffs Harbour Bicycle Users Group
Coffs Harbour City Bush Fire Management Committee
Coramba Interagency Community Working Party
Environmental Working Group
Floodplain Management Advisory Committee
Governance and Audit Committee
Orara River Restoration Project Management Committee
Solitary Islands Marine Park Advisory Committee
Yandaarra Aboriginal Consultative Committee



Mark Graham

Represents Council on:

Coastal and Estuary Management Advisory Committee
Coffs Coast Regional Park Trust
Coffs Coast Tourism Association (Alternate)
Coramba Interagency Community Working Party
Environmental Working Group
Koala Plan of Management Advisory Committee
Orara River Restoration Project Management Committee
Solitary Islands Marine Park Advisory Committee
Yandaarra Aboriginal Consultative Committee



ELECTED MEMBERS

List of Councillors and Committees of Council *(Continued)*

Kerry Hines

Represents Council on:

- Area Assistance Scheme Local Ranking Committee
- Australia Day and Special Events Committee
- Coffs Coast Regional Park Trust
- Coffs Harbour International Sports Stadium Inc
- NSW State Parks Trust Advisory Board
- West Coffs Flying Fox Working Party



Bill Palmer

Chair of:

- City Services

Represents Council on:

- Coffs Harbour International Sports Stadium Inc
- Coffs Harbour Local Traffic Committee
- Floodplain Management Advisory Committee
- North Coast Water - Clarence Valley and Coffs Harbour Regional Water Supply
- NSW Rural Fire Service - Service Level Agreement Working Party
- Yandaarra Aboriginal Consultative Committee



ELECTED MEMBERS

List of Councillors and Committees of Council *(Continued)*

Paul Templeton

Represents Council on:

- Coastal and Estuary Management Advisory Committee
- Coffs Harbour Bicycle Users Group
- Coffs Harbour Sports Advisory Committee
- Community Development and Support Expenditure Scheme Committee
- Mid North Coast Regional Arts Board



SENIOR STAFF 2010/2011

General Manager

Steve McGrath



Director City Services

Ben Lawson



Director Corporate Business

Craig Milburn



Director Land Use, Health and Development

Chris Chapman



INTRODUCTION

Coffs Harbour City Council is one of 35 “Group 1” councils across NSW that implemented the State government's new Integrated Planning and Reporting (IPR) framework on 1 July 2010. The framework has replaced the local government sector's previous strategic planning and reporting structure which centred on a Management Plan for each council. Under the new framework, councils are required to help their communities develop a long-range Community Strategic Plan – here it is the *Coffs Harbour 2030* Community Strategic Plan. Council activities are prepared, implemented and reviewed in response to the objectives of the Community Strategic Plan. To do this, Council has a resourcing strategy (with long term financial, asset and workforce management plans) to support a four-year Delivery Program and a subsidiary, one-year Operational Plan.

There are a number of review mechanisms to assess Council's performance in terms of implementing the strategies and achieving the objectives of the *Coffs Harbour 2030* Plan. Council completes a Quarterly Performance Report on its Operational Plan, a six-monthly Progress Report on its Delivery Program and an Annual Report (covering the Operational Plan, Delivery Program and legislated reporting requirements).

This 2030 End of Term Report follows a similar structure to the six-monthly and Annual Reports; it focuses on Council's activities and performance in addressing the 2030 Objectives since the introduction of the IPR framework (ie, from 1 July 2010 to August 2012 when the current term of Council comes to an end). *It is a legislative requirement that the End of Term Report be tabled at the last meeting of an outgoing council; the End of Term Report is also required to be incorporated into Council's Annual Report.*

To assess our progress in achieving objectives, we need to take a broader view of the combined impacts of Council activities in delivering “outcomes”. Interim “Objective Measures” are included in the 2010/2014 Delivery Program to assist this process. The development of long-term, community/sustainability indicators is an ongoing project for *Coffs Harbour 2030*. The interim Objective Measures in the Delivery Program will be reviewed as sustainability indicators are finalised.

There are 41 Objectives in Council's 2010/2014 Delivery Program (the 40 Objectives detailed in the *Coffs Harbour 2030* Plan and an additional “Our Council” Theme and Objective developed for the Delivery Program itself.) Council Managers have been asked to provide comments on the contribution that their Budget Programs have made to the achievement of those Objectives during the period. In some instances, the absence of baseline/benchmark data limits Council's ability to comment on any change in status in regard to the Objective. The establishment and review of appropriate baseline/benchmark data is a process that is being addressed as part of the development of 2030 community/sustainability indicators.

According to the Division of Local Government, the focus of the End of Term Report “*should be on initiatives Council has direct influence over. However, councils may choose to liaise with external organisations to obtain available information to support the end-of-term report.*” Council has sought comment from all external agencies identified as stakeholders in the implementation of the *Coffs Harbour 2030* Plan. A number of agencies have kindly provided their own assessments. Those contributions are gratefully acknowledged and reproduced within this report.

From September 2012, Council will engage with the community on a substantial review of the *Coffs Harbour 2030* Community Strategic Plan. It is hoped that – through the experience of attempting to implement the initial 2030 Plan – Council can assist the community to improve the plan, particularly with regard to the establishment of meaningful targets and timeframes which will enhance future evaluation of progress and performance. This first 2030 End of Term Report should contribute to that review process.

READING THE 2030 END OF TERM REPORT:

KEY

1. Theme Responsible Officer
2. Delivery Program Theme
3. Delivery Program Outcome
4. Delivery Program Objective
5. Council Objective Measure
6. Council Progress Report
7. Budget Program/s serving Objective
8. External Stakeholder comment

1 Learning and Prospering - (Director, City Services)

2 THEME: Learning and Prospering (We are a prosperous and learning comm

3 OUTCOME: LP1 We are recognised as a model of sustainable business and i

4 OBJECTIVE: LP1.1 Our businesses and industries are future-driven, smart, in

5 OBJECTIVE MEASURE: *Incorporating the results from Council's implementat which Coffs Harbour's businesses and industries are future-driven, smart, inno*

6 The Economic Development Unit has lobbied and worked with the Federal Government on the early rollout of the National Broadband Network (NBN) in the Coffs Harbour region which will see 92% of the Local Government Area connected by 2014. The NBN is considered to be a key piece of infrastructure in the way we do business in the future and Council has developed the 'Switched on Coffs' digital strategy, identifying various actions for both Council and the wider business community to be leaders in the way technology is adapted to business.

Council Programs that contribute to achieving this Objective:

7 517 ECONOMIC DEVELOPMENT CPS CARAVAN PARKS & STATE PARK

Stakeholder comment: Southern Cross University

8 (2030 Strategy LP.1.1.3 - Identify future workforce needs of existing and emerging industries.)
 In 2011 a series of three **Community Forums** jointly organised and delivered by Southern Cross University, Coffs Harbour City Council and the Coffs Coast Advocate was held to discuss community priorities and agree a series of short, medium and long-term objectives, including future workforce needs. The Community Forum Working Group – Growing Business and Creating Jobs has been established to identify and progress business and workforce-related issues.

EXCERPT: NSW LOCAL GOVERNMENT ACT 1993 (PLANNING AND REPORTING AMENDMENT 2009)

Section 404 (Delivery Program):

- (1) A council must have a Delivery Program detailing the principal activities it will undertake to implement the strategies established by the community strategic plan within the resources available under the resourcing strategy.
- (2) The delivery program must include a method of assessment to determine the effectiveness of each principal activity detailed in achieving the strategic objectives at which the principal activity is directed.
- (3) The council must establish a new delivery program after each ordinary election of councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election.
- (4) A draft delivery program must be placed on public exhibition for a period of at least 28 days and submissions received by the council must be considered by the council before the delivery program is adopted by the council.
- (5) The General Manager must ensure that regular progress reports are provided to the council reporting as to its progress with respect to the principal activities detailed in its delivery program.

Section 428 (Annual Report):

- (1) Within 5 months after the end of each year, a council must prepare a report (its annual report) for that year reporting as to its achievements in implementing its delivery program and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed.
- (2) The annual report in the year in which an ordinary election of councillors is to be held must also report as to the council's achievements in implementing the community strategic plan over the previous 4 years.

EXCERPT: NSW DIVISION OF LOCAL GOVERNMENT – INTEGRATED PLANNING AND REPORTING GUIDELINES

How often must the Community Strategic Plan be reviewed?

- 1.9 The Community Strategic Plan must be reviewed every four years. From 2012, each newly elected council must complete the review by 30 June in the year following the local government elections and roll the planning period forward by at least 4 years so that it is always a 10 year minimum plan.
- 1.10 A report on the progress on implementation of the Community Strategic Plan must be presented at the final meeting of an outgoing council.

What must the review include?

- 1.11 The review must include the following:

A report from the outgoing council on the implementation and effectiveness of the Community Strategic Plan in achieving its social, environmental, economic and civic leadership objectives over the past four years

EXCERPT: COFFS HARBOUR CITY COUNCIL 2010/2014 DELIVERY PROGRAM (PAGE 9)

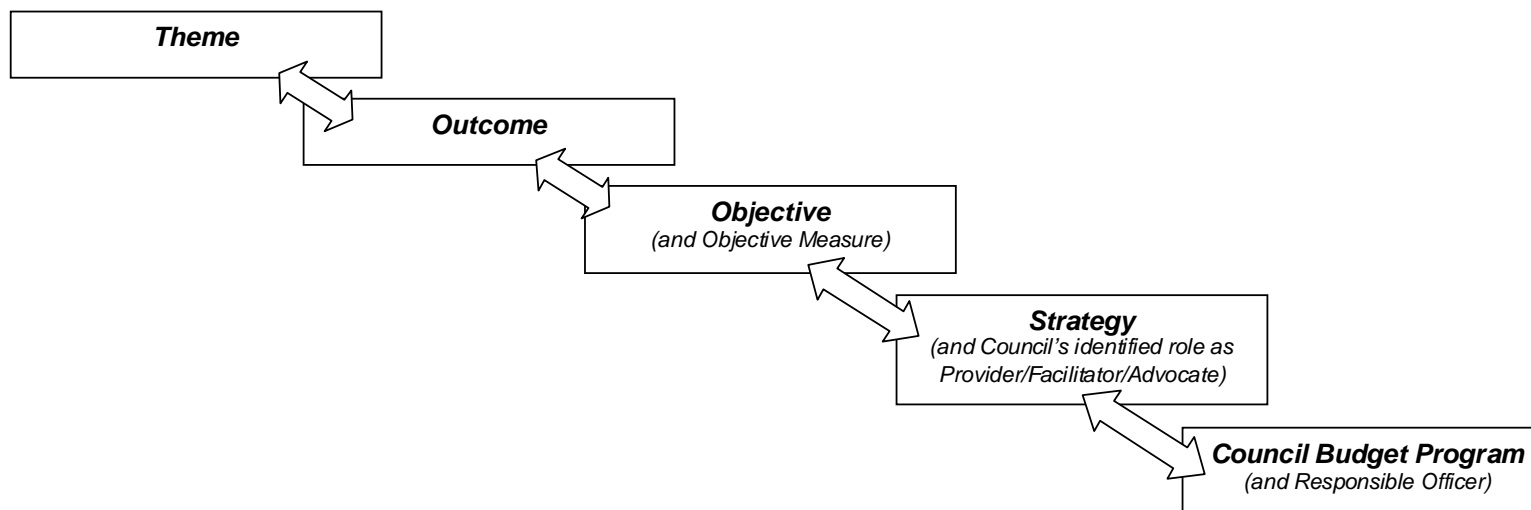
How to Read the Delivery Program and Operational Plan

Council's Delivery Program and Operational Plan have been structured to match the Themes, Objectives and Strategies of the *Coffs Harbour 2030* Community Strategic Plan. The entire framework is intended to ensure that all interests – social, economic, environmental and civic leadership - are comprehensively addressed. These Quadruple Bottom Line (QBL) principles underpin the establishment, implementation and review of Council's operational activities and guide their alignment – often on a multi-dimensional basis – with the strategic goals of *Coffs Harbour 2030*.

Council's annual budget is divided up across a range of different Budget Programs. Each Program covers a specific group of operational activities to be undertaken by Council. Each of Council's Budget Programs and operational activities is aligned (on a 'best fit' basis) with at least one 2030 Strategy. Each Budget Program has a three-digit code (eg, 516) and each operational activity has a corresponding code (eg, 516.1).

Some programs and activities play a role in implementing more than one strategy and are aligned accordingly. In a number of instances, however, programs and activities relate to the general running of Council as an organization (eg, Finance, Information Systems, Governance and Legal Services) rather than to a specific 2030 goal. To accommodate these programs and activities, an additional Theme – *Our Council* – has been established within the Delivery Program, with an additional objective and strategies that are consistent with Council's organisational processes.

Illustrated simply, the Delivery Program sets out the following:

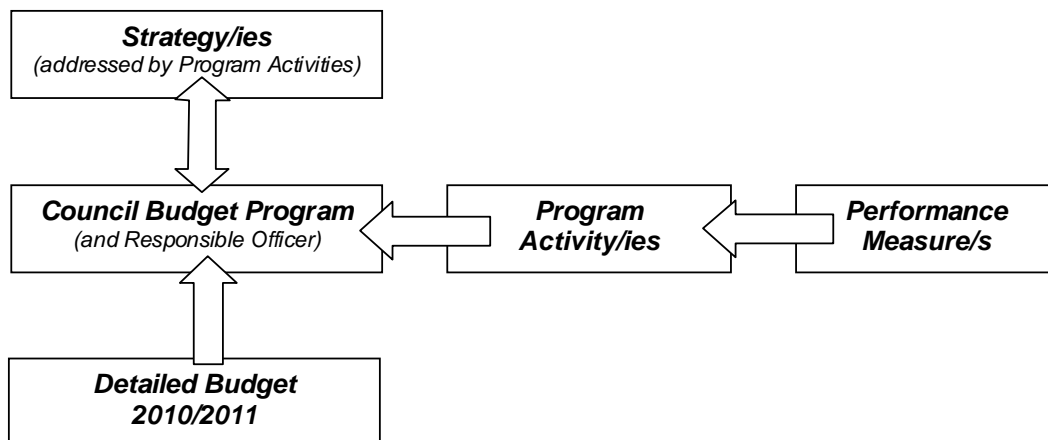


EXCERPT: COFFS HARBOUR CITY COUNCIL 2010/2014 DELIVERY PROGRAM (Continued)

How to Read the Delivery Program and Operational Plan

Much of the work Council undertakes is of a 'service' nature; that is, activities that are carried out on a regular basis and have no 'end-date' (for example, street cleaning, Customer Service, the hire of Community Facilities, etc). The rest of Council's workload is made up of projects with specific start and end-dates (including the development of plans and strategies and the implementation of new processes); in many cases, projects have individual budgets (for example, the flood mitigation works associated with the 2010 rate variation.). Each thematic section in the Delivery Program includes an overview of projects scheduled to be undertaken during the four-year term of the document.

The Operational Plan is structured as follows:



Assessment Framework

Performance measures have been assigned to each Council activity in the Operational Plan. These will allow performance measurement at activity and budget program levels and will contribute to the assessment of performance at strategic and organisational levels. The development of long-term sustainability indicators is an ongoing project for Coffs Harbour 2030. Preliminary measures in the Delivery Program (for assessing outcomes relating to 2030 Objectives) will be reviewed as sustainability indicators are finalised.

The *Coffs Harbour 2030 Plan*, Delivery Program and Operational Plan (and associated Integrated Planning and Reporting documentation) can be accessed at Council's website: www.coffsharbour.nsw.gov.au



LEARNING AND PROSPERING

We are a prosperous and learning community.

(Director, City Services)

The industry sector in the Coffs Harbour Local Government Area is the most diverse on the NSW North Coast. Traditionally a high area for unemployment, the region has experienced a steady decline in joblessness over recent years. Council continues to develop and implement initiatives – generally in conjunction with other agencies – aimed at enhancing the business environment, broadening the commercial base and creating employment opportunities. Similarly, Council works with education providers, including Southern Cross University and North Coast TAFE, to promote and assist the development of appropriate vocational training and higher education to serve the region's workforce needs.

Coffs Harbour is positioning itself to take full advantage of technological change, with the city an early starter with the National Broadband Network and a range of opportunities to be explored and exploited through the Switched on Coffs Digital Strategy.

Council's urban planning, development control measures and open space management continue to be directed at building Coffs Harbour as a centre for sustainable enterprise and living. An increased focus has been placed – again in partnership with external agencies - on facilitating community awareness about sustainability as part of the promotion of lifelong learning throughout the city.

Significant Council Achievements:

- Coffs Harbour hosted the Australian leg of the World Rally Championships in September 2011, with over 92,000 in ticket sales.
- Record passenger numbers at Coffs Harbour Regional Airport, the sign-off on 5-year landing fee agreements with the major airlines and the development of a \$5M airport upgrade program.
- Council commenced the establishment of a CBD Masterplan Committee to help plan future works as part of a rate variation-funded revitalization program for the City Centre.
- BCU International Stadium was upgraded with the installation of digital-TV broadcast standard lighting. Major events included successful NRL Pre-Season and AFL NAB Challenge games and the Football Federation of Australia girls national championships. A Coffs Harbour business/Council joint venture has secured the 2013 and 2014 National Touch Titles. The draft concept plan for stadium grandstand extensions was endorsed.
- Council collaborated with Southern Cross University and the Coffs Coast Advocate to stage the 2030 Community Forum Series.
- Council's work to create the Coffs Harbour 2030 Plan with the community was Joint Winner in Division C of the 2010 Local Government Excellence in the Environment Local Sustainability Award.
- Development and launch of the "Switched on Coffs" Digital Economic and Community Strategy.
- Coffs Harbour City Library initiated the development of a service-wide strategic plan while recording a continuing increase in library loans and visitation.
- Annual Buskers Festival.
- Promotions at the weekly Growers' Markets in the City Centre, including the Show Us Ya Dish cooking competition (promoting local food production), Cheese Making Workshop and the 'Healthy Kids Eat Healthy Food' campaign.

Learning and Prospering *(Continued)*

OUTCOME: LP1 We are recognised as a model of sustainable business and industry with a strong and diverse local economy

OBJECTIVE: LP1.1 Our businesses and industries are future-driven, smart, innovative and green.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour's businesses and industries are future-driven, smart, innovative and green.*

The Economic Development Unit has lobbied and worked with the Federal Government on the early rollout of the National Broadband Network (NBN) in the Coffs Harbour region which will see 92% of the Local Government Area connected by 2014. The NBN is considered to be a key piece of infrastructure in the way we do business in the future and Council has developed the 'Switched on Coffs' digital strategy, identifying various actions for both Council and the wider business community to be leaders in the way technology is adapted to business.

Council continued to provide support to local business by way of providing regular statistical information including the quarterly publication of the Coffs Economic Update and the bi-annual release of the Coffs Harbour Economic Profile, providing key economic and business indicators relating to the local economy. Council also supported local business development initiatives such as the ETC Business Leaders Program and the Coffs Coast Business Awards.

The management of Council's Holiday Parks businesses included the ongoing implementation of environmental plans at sites, with particular progress towards achieving Eco Tourism accreditation for Sawtell Beach.

Council Programs that contribute to achieving this Objective:

517 ECONOMIC DEVELOPMENT

CPS CARAVAN PARKS & STATE PARK

Stakeholder comment: Southern Cross University

(Strategy LP.1.1.3 - Identify future workforce needs of existing and emerging industries.)

In 2011 a series of three **Community Forums** jointly organised and delivered by Southern Cross University, Coffs Harbour City Council and the Coffs Coast Advocate was held to discuss community priorities and agree a series of short, medium and long-term objectives, including future workforce needs. The Community Forum Working Group – Growing Business and Creating Jobs has been established to identify and progress business and workforce-related issues.

Stakeholder comment: North Coast TAFE

(Strategy LP1.1.2 - Establish and promote the Coffs Coast as a lifestyle location for global workers)

- Provision of the Careers Connect free online job vacancy and career service for students and employers
- Coffs Harbour Campus Website references: “A flourishing resort city, Coffs Harbour provides an ideal place to live and study”.

Learning and Prospering *(Continued)*

Stakeholder comment: North Coast TAFE *(Continued)*

- Coffs Harbour Technology park (located at the CHEC Campus) promotes the region on their website as a highly desirable place for national and international innovative businesses to relocate to
- Development and delivery of new qualifications, courses and units of competency to support a sustainable future. In 2011, 11.9% of North Coast TAFE students were engaged in formal green skills training, up from 7% in 2009. Opportunities include
- Inclusion of sustainable work practices units in existing qualifications at AQF level II, III and IV
- Online Statement of Attainment in Policies, Procedures and Practices for Sustainability
- Diploma of Sustainability
- Delivery of the “Seniors online” program in partnership with the NCTAFE Business Faculty and Telstra providing education and support for seniors in using the internet and email.

Stakeholder comment: Nambucca Shire Council

(Strategy LP1.1.1 - Develop markets around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries.)

Supported Coffs Harbour City Council in Forto Campaigns and World Rally Championship.

(Strategy LP1.1.2 - Establish and promote the Coffs Coast as a lifestyle location for global workers)

Unfortunately NSC's marketing budget does not extend to campaigns in overseas countries to attract workers to the Coffs Coast. Need to ensure that marketing does not reduce employment opportunities for Australian residents.

(Strategy LP.1.1.3 - Identify future workforce needs of existing and emerging industries.)

Council's Manager Business Development convenes Manufacture Coffs Coast which is a cohesive and successful industry cluster/lobby.

(Strategy LP1.1.4 - Encourage innovation and leadership in sustainable business practices.)

NSC actively supports the Edmund Barton Centre and programs run by Industry and Investment.

Learning and Prospering (*Continued*)

OBJECTIVE: LP1.2 Our economy is strong and diverse and provides a wide range of rewarding employment options which are available to all.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the strength and diversity of the Coffs Harbour economy, particularly in regard to employment opportunities.*

The Coffs Harbour City Council local government area has the highest diversity of industry on the NSW North Coast and is continuing to see a decline in the local unemployment rate, dropping from 9.6% in 2005 to 6.3% in 2011.

Council continues to encourage diversity by working on various industry initiatives including the development and implementation of industry plans including the Education and Training Strategy, Health and Wellbeing Strategy, Local Food Futures Framework, Council's Events Strategy, Manufacturing Industry Action Plan and the Switched on Coffs digital strategy. Such initiatives have led to various outcomes including, for the health industry, an increase in the number of GPs in the region and investment of over \$20 million dollars in health infrastructure in the past couple of years.

Council Programs that contribute to achieving this Objective:

130 COFFS COAST MARKETING

310 PROPERTY & COMMERCIAL SERVICES

375 SPORTS DEVELOPMENT

517 ECONOMIC DEVELOPMENT

Stakeholder comment: Nambucca Shire Council

(Strategy LP1.2.1 - Encourage and support the development of high value, sustainable new business and industry..)

NSC provides infrastructure and in-kind support to new business. NSC attends trade and investment forums to identify and target new business start ups and relocations.

OBJECTIVE: LP1.3 Our young people work, live and study here.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the level of retention and attraction of young people to Coffs Harbour.*

Council's 'Switched on Coffs TV' has been developed to include a focus on Youth, in particular engaging more effectively with young people and providing information on opportunities for them within the region. Council's Economic Development Unit has also worked with the education and training sector looking at the role of youth in the developing digital economy and the educational, economic, and social benefits this provides for the region's youth. Council's current Wi-Fi initiative in the CBD proposes to engage with local youth and attract more young people into the CBD.

Learning and Prospering *(Continued)*

Furthermore, many events in Council's events program - including the Buskers Festival, Sky High, Christmas Celebrations, Children's Day, Harmony Day, NAIDOC Week, and the various sporting events initiated by Council - have a core focus of enhancing the lives of youth in our region. Additionally, an employment strategy for the region's youth was developed as part of the Education and Training Strategy and Council continues to work with Southern Cross University and North Coast TAFE on providing greater opportunities locally for young people.

Australian Bureau of Statistics Regional Catalogue National Regional Profile 2006-2010

	2006	2010
Coffs Harbour Total Population	67,932	72,827
Coffs Harbour Total Aged 15-24 Years	7,333	8,413
	10.79%	11.50%
Sydney Whole of Metropolitan Total Population	4,281,988	4,575,532
Sydney Whole of Metropolitan Total	606,392	653,485
	14.16%	14.28%

Council Programs that contribute to achieving this Objective:

517 ECONOMIC DEVELOPMENT

Stakeholder comment: Southern Cross University

(Objective LP1.3 - Our young people work, live and study here.)

SCU Head-Start has been established by Southern Cross University working in collaboration with local high school Principals and provides an opportunity for exceptional Year 11 and 12 Students to gain direct entry into and advanced standing in a variety of courses offered at Southern Cross University. The program offers students the chance to gain a taste of University life, stimulates their interest in academic pursuits and enhances their educational performance.

The **Coffs Harbour Young Ambassadors for Design Program**, a collaboration between Southern Cross University's School of Education, Orara High School and Coffs Harbour City Council gives young people in Coffs Harbour a voice in the planning and design process. Involvement in the Young Ambassadors for Design program provides students from Years 8-11 with a desire to work in the design, environmental and engineering professions with the opportunity to 'rub shoulders' with professionals in these fields and raises their aspirations to attend university.

The **SCU Cadetship Program** a collaboration between Southern Cross University and local employers provides students studying at the Coffs Harbour Campus with financial support during their study. It enables them to acquire valuable skills, experience and confidence within a workplace environment whilst applying the knowledge gained during their studies.

Learning and Prospering (*Continued*)

Stakeholder comment: Southern Cross University (*Continued*)

The **Southern Cross University Rising Stars Scholarships Program** continues to reward students studying at the Coffs Harbour Campus for academic achievement, community involvement and leadership. Some scholarships recognise significant achievement by students under conditions of disadvantage.

A significant body of work is also being developed at Southern Cross University around the needs, aspirations and values of regional students. This work will inform the development of future programs.

Stakeholder comments: North Coast TAFE

(Strategy LP1.3.1 - Encourage the provision of facilities, services and resources which attract and support young people)

- Identify and establish new ways of connecting and communicating with youth via social media and online activities
- Provision of the Careers Connect free online job vacancy and career service for students and employers
- Creating partnerships and articulation pathways with Higher Education providers
- Increase and promote opportunities for school students to study VET programs as part of their curriculum – via TVET for Schools. Course offerings are increasing in all faculties.
- Creation of the Cadetship roles for U25's in Student Services, Infrastructure and Support, Human Resources/Organisational Workforce and Development, Institute Director's Unit and Community Services and Health.

Stakeholder comments: Nambucca Shire Council

(Strategy LP1.3.2 - Develop and promote the Coffs Coast as a model for sustainable living.)

NSC has adopted a vision 'Nambucca Valley—Living at its Best' which is used in all marketing.

OUTCOME: LP2 We have a lively and diverse city centre

OBJECTIVE: LP2.1 Our city centre is a place where people can live, work and play.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the city centre as a place where people can live, work and play.*

Council's role as provider includes the areas of retail and residential mix for the CBD, along with social and cultural opportunities and provision of safe, accessible spaces. To this end a number of specific projects have been undertaken to encourage the use and vibrancy of the area. In 2010, CHCC developed its City Centre Plan, which includes a Vision document, Local Environmental Plan and Development Control Plan. Planning continues for the redevelopment of Brelford Park (including a skate facility), and Council is working with the local business sector on the development of a new City Centre Masterplan to direct the ongoing revitalisation of the CBD.

Learning and Prospering *(Continued)*

Council has also been responsible for the development of a variety of promotional initiatives designed to activate our City Centre including the annual Buskers Festival, Santa's City Centre Welcome, NAIDOC Week activities and the Coffs Coast Growers Markets. Collectively these events attract more than 250,000 people into the City Centre each year. Council has also initiated Aboriginal public art works, improved City Centre signage, rolled out the banners program and Christmas initiatives to enliven the City Centre. Council is currently completing the establishment of a wireless hotspot throughout the City Centre; this is anticipated to attract more visitors to the City Centre and further encourage street activity and dining as a result.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

210 LAND USE PLANNING

517 ECONOMIC DEVELOPMENT

522 RECREATIONAL SERVICES

OBJECTIVE: LP2.2 Our commercial areas are connected.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the level of connectedness between the city's commercial areas.*

Council seeks to achieve this objective of the 2030 Plan by encouraging development assisting in connecting the various commercial areas of the city in a physical and hierarchical sense.

Council's Business Lands Strategy, adopted in December 2011, enables Council to demonstrate its policy position and to build public awareness of the value of establishing a connection within the commercial centres.

As consent authority, Council enforces this policy by assessing potential impacts of commercial development on the primacy of the City Core.

A potential threat to this is that, under State legislation, some development may be processed with little or no reference to Council and limited local community input during the consent process.

Council's Local Environmental Plans and Development Control Plans are being refined to accord with the strategies the 2030 Plan.

The 2011 Coffs Harbour City Centre Plan incorporates measures to assist in connecting the three primary commercial areas of the City, ie the City Core, the Jetty Village and Park Beach. The City Centre Plan aims to revitalise this City Centre precinct area.

Community and commercial confidence in the continued development of Coffs Harbour can be demonstrated in an ongoing schedule of private sector projects including the refurbishment of the Palms Centre and the expansion of Park Beach Plaza.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

Learning and Prospering (*Continued*)

OUTCOME: LP3 We have excellent education and lifelong learning opportunities that reflect our community values

OBJECTIVE: LP3.1 We are recognised as a model of sustainable living.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour is recognised as a model of sustainable living.*

Council continues to work with community groups, education providers, neighbouring local government areas and individuals to establish or enhance programs for promoting sustainable living.

The inaugural Sustainable Living Festival was held in October 2010 and encompassed a range of events and activities to showcase sustainable living opportunities. The Festival attracted over 5,000 participants throughout its 5-days, which included 'Ride to Work Day,' the launch of the Rigby House solar project (which saw the completion of the installation of solar panels on the entire roof of a Council owned building), Sustainability Workshops and Film Screenings, and culminated in the Botanica Festival at the Regional Botanic Gardens. The momentum was maintained with the 2011 Sustainable Living Festival; its emerging status – as a signature community event – points to the increasing level of awareness of Coffs Harbour as a centre that pursues sustainability as a common goal.

Following an advertised recruitment process, a Community Advisory Group was convened in March 2011 to assist in the ongoing implementation of the Coffs Harbour 2030 Plan. A number of 2030 Working Groups were initiated at a 2030 "Big Ideas" night in April 2011 to progress community-led projects to contribute to the achievement of 2030 objectives.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

Stakeholder comment: North Coast TAFE

(Strategy LP3.1.1 - Promote Education for Sustainability programs and policies.)

- Two dedicated roles to coordinate an organisation wide response to NCTAFE's commitment to practise, collaborate and educate for sustainability
- Educational programs for Sustainability qualifications are being offered and delivered. These programs support industries to apply environmental and competitive manufacturing principles, helping to conserve resources and reduce costs.

(Strategy LP3.1.2 – Promote, and engage the community in identifying principles of sustainability as community values)

- Development of the Coffs Harbour Education Campus Horticultural training facilities with renewable energy technologies for hot water heating and electricity generation.
- Demonstration of best practice on-site organic waste management at Coffs Harbour Education Campus
- The Mid North Coast Carpool Project, founded through inter-agency partnerships between local, state government and educational institutions, facilitates improved access to education through more efficient and accessible transport

Learning and Prospering *(Continued)*

OBJECTIVE: LP3.2 We share the aspirations, knowledge, skills and history of all in our community.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the level of shared learning across the Coffs Harbour community.*

As facilitator and advocate in relation to life-long and intergenerational learning, Council continues to work with the community in providing and growing existing opportunities for the sharing of knowledge and skills. Programs such as tutoring, mentoring, events and formal and informal skills development have resulted in ongoing relationship development and sharing of information and resources. (Examples include healthy eating and 'active for life' programs for local Aboriginal young people in conjunction with Area Health, the Coffs Ambassadors program and the annual Sustainable Living Festival.) Statistical information on participation rates and the nature of those participating along with attendance figures in a variety of circumstances show a positive trend.

Council Programs that contribute to achieving this Objective:

514 LIBRARY

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

Stakeholder comment: Southern Cross University

(Strategy LP3.2.1 - Promote a culture of lifelong learning.)

Following on from the Community Forums in 2011 the **Community Forum Cultural Working Group** has been established. Hosted by Southern Cross University it comprises members from the arts, culture and creative industries. The Cultural Working Group will launch the inaugural "**National Youth Art and Creativity Award**" in late 2012 designed to stimulate and encourage a lifelong passion for art, the Award will celebrate the creativity of our youth.

(Strategy LP3.2.2 - Facilitate shared learning and skill sharing opportunities across generational and cultural groups.)

The three **Community Forums** jointly organised and delivered by Southern Cross University, Coffs Harbour City Council and the Coffs Coast Advocate provided an opportunity for all members of the community to share their knowledge and aspirations for the region.

The regional launch of **Hugh Mackay's** most recent book "What makes us Tick" in 2010 at the Coffs Campus, a presentation followed by a Q&A session was an event open to all members of the community.

(Strategy LP3.2.3 - Develop Aboriginal learning opportunities)

A series of **Cultural and Educational Exchange Presentations** organised by SCU's Gnibi College of Indigenous Australian Peoples and the Southern Cross Business School in 2012 provided opportunities for conversations to identify challenges and obstacles to Indigenous participation in higher education.

Learning and Prospering *(Continued)*

Stakeholder comment: North Coast TAFE

(Strategy LP3.2.1 - Promote a culture of lifelong learning.)

- Delivery of the “Seniors online” program in partnership with the NCTAFE Business Faculty and Telstra providing education and support for seniors in using the internet and email.

(Strategy LP3.2.2 - Facilitate shared learning and skill sharing opportunities across generational and cultural groups.)

- Hosting community forums, providing meeting rooms for cross cultural groups and regional development groups

(Strategy LP3.2.3 - Develop Aboriginal learning opportunities)

- The management, promotion and running of Deadly Days festivals to promote vocational educational learning opportunities.
- Introduction of Aboriginal Learning Liaison Officers on campus to support , engage and mentor Aboriginal students whilst they study with NCTAFE
- Development of the Gumbaynggirr meeting room for Aboriginal Students
- The delivery of Gumbaynggirr language onsite at CHEC
- Course Offering at CHEC: 91436NSW Diploma of Aboriginal Studies
- Course Offering at CHEC: Statement of Attainment in Investigating Aboriginal Cultures (NRT)
- Course offering at CHEC: 91382NSW Certificate I in Aboriginal Language/s (NRT)
- Development of the North Coast TAFE Reconciliation Action Plan affirming our deep respect for Aboriginal people and our commitment to cultural, economic and social inclusion
- On campus celebration of the Apology to Stolen Generation and for NAIDOC week.
- Extensive Aboriginal Signage and room namings have been undertaken through NCTAFE. Coffs initiative is to be launched in NAIDOC Week 2012.
- Recruitment of an indigenous Teacher/Coach based at CHEC to raise skills and create opportunities for Aboriginal Teachers
- NCTAFE has developed and launched their Aboriginal Employment Strategy 2011-2013 to expand our employment of Aboriginal people by building opportunities, relationships and respect in collaboration with Aboriginal communities; and to actively value the unique perspectives, knowledge, experience and connections that Aboriginal staff bring to our organisation

Learning and Prospering (*Continued*)

OBJECTIVE: LP3.3 Our education systems link strongly to the community and business.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the link between local education systems and the community and business sector in Coffs Harbour.*

Council's Economic Development Unit has been responsible for working with the Education sector in the development of the Education and Training Strategy and Council continues to be a key stakeholder in the Innovation Centre located at Southern Cross University providing links between the University and the Business Sector. Council has also worked closely with local tertiary education providers including North Coast TAFE and Southern Cross University on local employment issues and better linking local business to the education sector. Council has also facilitated the establishment of an Education cluster and is currently working on an online engagement initiative with the education sector through Council's V-Teams initiative. Currently the Economic Development Unit is continuing to work on the 'Centre of Open Learning and Business (COLAB)' initiative, a hub supporting innovation and enterprise development, and connecting the business and wider community with the aim of fostering local business start-ups and development.

During the period Council partnered Southern Cross University and the Coffs Coast Advocate in staging a series of 2030 Community Forums. This was a welcome initiative by the University, extending its profile as an integrated presence in the community in delivering sustainable educational and leadership outcomes for the city.

Council Programs that contribute to achieving this Objective:

517 ECONOMIC DEVELOPMENT

Stakeholder comment: Southern Cross University

(Strategy LP3.3.1 - Develop strong and effective partnerships between business, the community, educational institutions and government.)

The three Community Forums jointly organised and delivered by Southern Cross University, Coffs Harbour City Council and the Coffs Coast Advocate were designed to establish the foundations for partnerships between all sectors of the community.

One such partnership, **RISIR- The Regional Initiative for Social Innovation and Research** was established by Southern Cross University in 2011. RISIR operates out of the Coffs Harbour Campus and brings together a range of cross-disciplinary experience and expertise. RISIR works together with Government, industry and the Community in order to identify, undertake and evaluate research projects with the potential to enhance the region's social and economic outcomes.

(Strategy LP3.3.3 - Increase access to educational opportunities for all.)

Following on from the Coffs Harbour Community Forums the **Education and Skills Forum** was established in 2011. Youth Directions, Coffs Harbour City Council and Southern Cross University work in collaboration with over 40 other members of the education and business community on initiatives to increase access to education and skills training and develop educational pathways for our students.

In August 2012 Southern Cross University will host the 2012 Teacher Education Dialogue an international event to explore innovation in teaching and teacher education.

Learning and Prospering *(Continued)*

Stakeholder comment: North Coast TAFE

(Strategy LP3.3.1 - Develop strong and effective partnerships between business, the community, educational institutions and government.)

- Funding for contestable programs such as Strategic Skills, Productivity Places and National Workforce Development Fund require industry/business/community endorsement as a requirement for approval. This has resulted in contestably funded educational programs being responsive to a local needs and strengthened partnerships
- NCTAFE senior staff attend community strategy group meetings including but not limited to Chamber of Commerce, Advisory Groups and Community Forums ensuring the organisation is informed of local needs and developments
- The Mid North Coast Carpool Project, founded through inter-agency partnerships between local, state government and educational institutions, facilitates improved access to education through more efficient and accessible transport.

(Strategy LP3.3.2 - Support the provision of vocational education related to future needs).

Contribution to delivery of outcomes under the:

- National Green Skills Agreement and Implementation Plan (2010-2011) and
- National VET Sector Sustainability Policy and Action Plan (2009-2012)

A commitment to building the capability of staff to effectively engage industry, the community and individuals in Education and Training for Sustainability. Specific programs for staff include:

- Building Sustainability in VET 1-Day Workshop
- Diploma of Sustainability
- Vocational Graduate Certificate in Education and Training for Sustainability
- Lean & Green across NSW Industry
- Build thermally efficient and sustainable structures (for building and construction teachers)

Development and delivery of new qualifications, courses and units of competency to support a sustainable future. In 2011, 11.9% of North Coast TAFE students were engaged in formal green skills training, up from 7% in 2009. Opportunities include

- Inclusion of sustainable work practices units in existing qualifications at AQF level II, III and IV
- Online Statement of Attainment in Policies, Procedures and Practices for Sustainability
- Diploma of Sustainability

Learning and Prospering *(Continued)*

Stakeholder comment: North Coast TAFE *(Continued)*

Business improvement consultation service to meet industry sustainability training needs.

- Appointment of Business Capability Consultant to liaise with industry and community to grow VET Delivery

(Strategy LP3.3.3 - Increase access to educational opportunities for all.)

- Online and flexibly delivered educational programs are being expanded over a range of qualifications including Diplomas that lead to University articulation
- Collaboration via the Regional Education and Skills Forum to develop a partnership approach towards addressing important education and employment related matters
- NCTAFE continually upgrades its facilities and equipment to ensure program delivery and in turn address local skill shortages. For example, the construction of new buildings to deliver new and innovative courses including Sport and Recreation, Allied Health, Aged Care and Nursing.
- Mid North Coast Carpool (as per 3.3.1)

Stakeholder comment: Nambucca Shire Council

(Strategy LP3.3.1 - Develop strong and effective partnerships between business, the community, educational institutions and government.)

NSC maintains strong relationships with Manufacturing Coffs Coast, Industry and Investment NSW, TAFE, Regional Development Australia and other industry peak bodies.

(Strategy LP3.3.2 - Support the provision of vocational education related to future needs).

NSC continues to lobby for the Nambucca Valley to be a centre of excellence for vocational education. Council is a partner in a proposed Skills Centre targeting vocational education for youth and the unemployed.

Learning and Prospering (Continued)**Coffs Harbour Regional Airport**

Having established a record in 2010/2011 for the number of passengers using the airport, some momentum was lost in 2011/2012 following the June 2011 withdrawal of the direct Coffs-Melbourne Sunday service (equating to approximately 12,000 passengers.)

Year ending	Passenger Numbers
June 2012	334,363
June 2011	338,534
June 2010	318,693.
June 2009	318,000
June 2008	335,000
June 2007	322,600
June 2006	318,500
June 2005	271,800
June 2004	237,000
June 2003	211,000

Coffs Harbour Airport continued to upgrade facilities and services throughout the reporting period to maintain the high standard of the business. Major achievements included:

- Operation of the Service Park for the World Rally Championships in September 2011.
- Development of new route development plans for additional flights to Sydney, Melbourne and Brisbane plus feasibility study into direct Fly-in Fly-out charter services to Western Australia and Queensland.
- Finalisation of approximately \$6.5million upgrade works program to be undertaken in 2012/13 including runway resurfacing, rejuvenation of taxiways and aircraft parking areas, new access road for heavy vehicles and parking improvements for taxis and buses.

Learning and Prospering – Projects 2011/2012

Budget Program	Activity	2011/12	Progress		
Sports Development	P375.09	Upgrade of BCU International Stadium seating (dependent on funding availability).	No funding opportunities to progress this any further.		0%
Economic Development	P517.08	Facilitate the development of a Centre for Sustainable Food Systems	This has been taken over by TAFE NSW and is no longer a project of EDU		0%
Economic Development	P517.09	Produce <i>Growing the Back Paddock</i> magazine	Coffs Coast Harvest publication completed. 2,000 copies printed with 1,000 copies already having been distributed. Official launch of the publication scheduled to take place in August and currently working with Coffs Coast Marketing on Public Relations for the publication in the hope of attaining publicity through a national print media medium. Future projects proposed under the branding of Coffs Coast Harvest.		100%
Economic Development	P517.21	Customer Service Training	EDU is continuing to seek partners for this project		0%
Economic Development	P517.22	Rate Variation-funded projects	Funding supported a range of initiatives including Events Facilitation, Buskers Festival, Business Development Workshops, Community Economic Development Program, Investment Attraction Material & Activities, Economic Product Development and the Business Development Manager Technology Park See Annual Report Section 2 – Statutory Information page 8 for details		100%
Economic Development	P517.32	NBN Rollout and Digital Economy	Digital Hub contract awarded 9 FSAMs mapped by NBN Co. 8 announced.		100%
Economic Development	P517.36	Centre of Business Excellence	Unsuccessful in latest RDAF funding round		100%



PLACES FOR LIVING

(Director, Land Use, Health and Development)

Our built environment connects us and supports us in living sustainably.

As a rapidly growing regional city, Coffs Harbour relies on careful planning and management to accommodate its increasing population without sacrificing the unique environmental assets that make this region a destination of choice. Council's planning instruments continue to be implemented and reviewed to ensure urban development is based on sustainability principles and incorporates provisions for a variety of housing options, environmentally-friendly design and construction processes.

Important advances have been made towards safeguarding the city from extreme events and climate change; a major focus has been on the ongoing development and implementation of flood mitigation works and coastal zone management initiatives. The roll-out of Council's Open Space Strategy is aimed at enhancing the liveability of the city by balancing accessibility with environmental sustainability. The harbour foreshore improvements and the redevelopment of the Coffs Harbour Olympic pool and the Coffs Creek Walkway are examples of the significant achievements recorded during the period.

Significant Council Achievements:

- The implementation of an extensive drainage and flood mitigation works program has seen the completion of the Bakers Road and Marcia Street Detention Basins and the commencement of similar works at Bennetts Road and upper Shephards Lane. Testing has also begun on the initial stage of Council's \$400,000 Flood Early Warning System.
- Construction commenced on a new 5ML concrete water reservoir at Maccues Road, Moonee Beach.
- Park Beach Improvements Program announced
- Adoption of Open Space Strategy, Sports Facilities Plan, City Centre Local Environment Plan, City Centre amended Development Control Plan.
- Funding secured from Dept of Planning to complete Standard Instrument Local Environment Plan (LEP).
- Sub-surface drainage work completed at Richardson Park.
- Completion of \$1.1M upgrade for the Jetty Foreshore reserve and parkland with new amenities, signage and extensive landscaping.
- Construction underway on the Waterside Pavilion and Zen Garden at the Botanical Gardens (assisted by NSW Government grant funding).
- New playground completed at Diggers Beach, Beryl St/Gallipoli Road playground redevelopment completed.
- Sawtell rockpool drained and anti fouled, sand deposits removed and pool refilled.
- Park Beach street lighting works commenced
- Commencement of work on the sewer pipeline from Sawtell to Coffs Harbour WRP and the reclaimed water main near the Jetty
- Work on the design concept for a skate plaza.
- Public exhibition of LEP Amendment number 34 (for North Coffs) and the Coffs Harbour Business Centres Hierarchy Review.
- Community consultation was initiated in the development of the Coffs Creek Coastal Zone Management Plan.

Places for Living (Continued)

OUTCOME: PL1 We have designed our built environment for sustainable living.

OBJECTIVE: PL1.1 We use best practice urban design and infrastructure development to promote sustainable living.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the status of urban design and infrastructure development to promote sustainable living in Coffs Harbour.*

Provisions within Council's Local Environmental Plans and Development Control Plans are in line with the strategies that serve this 2030 objective. The Coffs Harbour City Centre Plan 2011 incorporates design and sustainability principles and controls to assist in the ongoing reinvigoration of the City Centre precinct.

All new development and release areas include pedestrian and cycle ways, which meet current best practice urban design principles and accord with Council's Development Control Plans to connect open space areas. Water Sensitive Urban Design principles continue to be applied.

Council has progressed extensive flood mitigation works with the completion of two detention basins. Other basins are in the design phase, although frustrations with land acquisition have threatened to place them at risk. An early flood warning system was also installed.

The drainage maintenance program has come under significant pressure as a result of a need to undertaken open drainage work in the northern beaches following the June 2011 Natural Disaster event. Future work is to be managed and undertaken on a prioritised basis according to available funding.

Significant coastal zone management projects have progressed, including Management Plans for Boambee/ Newports Estuary, Coffs Creek, Woolgoolga Lake, Willis Lake and Darkum Creek and an Improving Estuary Health Program for Hearnes Lake. Council also completed the Coffs Harbour Boat Ramp Surge Study and the Coffs Coastal Catchments Ecosystem Health Monitoring Program ("Ecohealth") involving sampling from 9 estuaries.

Work has started on the design and construction of a new 5 mega-litre concrete water reservoir at Moonee Beach.

Significant improvement works programs were launched for the Jetty foreshore reserve and parkland as well as for Park Beach. The redevelopment of the Coffs Harbour War Memorial Swimming Pool and the Coffs Creek walkway was completed during the period with the assistance of philanthropic donations.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES	210 LAND USE PLANNING	320 LEASING & ASSET MANAGEMENT
440 PROGRAM SUPPORT	512 ASSETS SYSTEMS	545 DRAINAGE
560 SURVEY & DESIGN	562 STREET LIGHTING	570 CONTRACTS & SUBDIVISION
720 WATER MAINTENANCE & OPERATING	740 WATER CAPITAL EXPENDITURE	840 SEWER CAPITAL PROGRAM
CPS CARAVAN PARKS & STATE PARK		

Places for Living *(Continued)*

OBJECTIVE: PL1.2 We have a diverse and adaptable range of housing options with affordability for all.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the status of local housing options in terms of diversity, adaptability and affordability.*

Council has encouraged opportunities for discussion and negotiation with a range of potential providers and/or developers of diverse housing options in its role as facilitator and advocate.

The drafting of the City Centre Plan Local Environmental Plan (LEP) and the Local Government Area (LGA) wide Standard Instrument LEP (draft LEP 2012) also focuses on providing prospects for a range of housing options.

Additional provisions to allow for options are incorporated into the City Centre Plan DCP adopted in 2011 and are incorporated into the draft DCP 2012 to accompany the LGA wide draft LEP2012.

Recent development projects by the Dept of Housing, targeting affordability, have been hampered by the impacts of the prevailing economy. Two projects stalled and the construction on these sites was delayed for about 12 months, however they are now progressing to completion.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

517 ECONOMIC DEVELOPMENT

Stakeholder comment: Housing NSW & Land and Housing Corporation

(Strategy PL1.2.1 - Develop an understanding of future housing needs.)

New census data released last week – figures currently being reviewed by in house statisticians and updated Housing Analysis for the Coffs LGA will be provided within a month.

(Strategy PL1.2.2 - Create housing choices in accessible locations close to town.)

Whilst L&HC does have a significant parcel of land in Harbour Drive ready for development, funds have been eliminated for new projects and it is likely to be a number of years before we can look at constructing new housing on this site.

(Strategy PL1.2.3 - Create affordable housing options.)

No affordable housing strategy has been developed by Council. Housing NSW has offered to assist Council in the development of a strategy and discussions have begun.

Places for Living (Continued)

OBJECTIVE: PL1.3 We live and work in buildings which are attractive and sustainable.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the status of building design and construction in terms of environmental compatibility.*

Council encourages development that uses innovative and sustainable design and is appropriate for and sympathetic to the Coffs Harbour environment.

Coffs Harbour Regional Airport terminal building air conditioning system was upgraded to improve the efficiency and effectiveness of the equipment while reducing long term energy consumption and operating costs.

Sustainable energy generation was implemented for Rigby House through commissioning of roof-mounted solar power panels

In recent years, the development sector has shown an increasing awareness of the value of establishing an architectural aesthetic in keeping with a sub-tropical, coastal centre. Council as consent authority assesses potential impacts of development on the character of a neighbourhood, privacy, overshadowing, visual impact etc.

Under State Policies, a number of high-profile developments have been processed with little or no reference to Council/the community. In these cases, Council/community feedback and local values may not be taken into account.

The promotion of sustainable design continues to be assisted by the implementation of the NSW "BASIX" legislative requirements and under the Building Code of Australia.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

220 LAND USE ASSESSMENT & MANAGEMENT

OUTCOME: PL2 We have created through our urban spaces, a strong sense of community, identity and place.

OBJECTIVE: PL2.1 We have beautiful, liveable and accessible spaces for all our people to enjoy.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the status of the city's public spaces in terms of environmental suitability, access and 'user-friendliness'.*

Council adopted the Open Space Strategy in August 2010. It guides the planning, management and development of the city's open space network to meet the needs of the growing community.

The processes and the outcomes contained within this strategy are designed to enhance the environmental sustainability, the accessibility and 'user friendliness' of the open spaces within the LGA. The plan is being implemented with improvements at Park Beach, works at the Botanical Gardens and playground redevelopment projects. Significant progress on a \$1.1M upgrade for the Jetty foreshore reserve and parkland has generated a positive community response and an increase in usage.

Places for Living (Continued)

The RMS (formerly RTA) has funded the review of the Pedestrian Access and Mobility Plan (PAMPS). Budget constraints have forced the suspension of footpath construction for the term of the Delivery Program.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

310 PROPERTY & COMMERCIAL SERVICES

320 LEASING & ASSET MANAGEMENT

522 RECREATIONAL SERVICES

539 PARKING

543 STREET & TOILET CLEANING

547 HARBOUR & JETTY

CPS CARAVAN PARKS & STATE PARK

OBJECTIVE: PL2. 2 We have facilities for our youth, elderly, Aboriginal and disadvantaged where they can meet and have fun.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the provision and effectiveness of social facilities for young, elderly, Aboriginal and disadvantaged people.*

In its role as provider and facilitator, Council has contributed to ensure there is a range of opportunities as well as providing indoor and outdoor facilities for all residents to meet and participate in enjoyable activities. Through the development and operations of community and recreational programs and facilities in particular there is a demonstrable and ongoing commitment to ensuring accessibility to those who experience any forms of disadvantage. The levels of use by community groups and the growth in membership of many groups point to an upward trend in various sectors of the community having access to appropriate facilities.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

516 COMMUNITY DEVELOPMENT

OBJECTIVE: PL2. 3 We have urban spaces which are child friendly.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the provision of child-friendly urban spaces.*

CHCC is a provider and advocate for the provision of child friendly urban spaces. Council has identified children as a specific target group within the Open Space Strategy.

A new children's play space was completed within the Regional Park at Diggers Beach. An existing playground at Beryl St was also upgraded. With additional funding, it is intended to install perimeter safety fencing around the play equipment as the site is bordered by 2 busy roads (ie Beryl Street and Gallipoli Road.)

Places for Living (Continued)

Processes for inclusion of children in the consultation and design phases of projects were also trialled.

Council Programs that contribute to achieving this Objective:

522 RECREATIONAL SERVICES

560 SURVEY & DESIGN

OUTCOME: PL3 We have vibrant rural communities.

OBJECTIVE: PL3.1 Our villages are revitalised and maintain their unique identities.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to revitalise villages and maintain their unique identities.*

Provisions within existing Development Control Plans and draft DCP 2012 aim to recognise the villages as discreet identities.

Allocation of money in Council's budget for the coming 12 months will enable "a stronger focus on place making" by reviewing our place statements for our villages.

Assistance has been provided in the staging of a range of specific 'village' focused events; including Curry Fest, Chilli Fest, Utopian Dream, CoastOut, Pittwater to Coffs yacht race, NAIDOC week, and the Buskers Festival. Village Marketing Plans for Sawtell, Woolgoolga, Jetty all tied back to incorporate City Centre. Works have also been undertaken in upgrade, repair and maintenance of a number of rural roads and bridges.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

560 SURVEY & DESIGN

OBJECTIVE: PL3.2 Our villages support a strong tourism base around local produce, arts, culture and nature experiences.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to develop tourism in our villages based around local produce, arts, culture and nature experiences.*

Council provides funding to both Woolgoolga and Sawtell Chambers of Commerce to provide VIC (Visitor Information Centres) in both key village locations. Coffs Coast Marketing (Council's Tourism Unit) provides a range of marketing and PR (Public Relations) activities. These include specific media 'famils' that have targeted and generated media exposure for local produce, arts, culture, and nature experiences across the Coffs Coast (incorporates Bellingen LGA). Exposure includes a range of print publications, online and television achieved.

Places for Living (Continued)

The Coffs Harbour Visitor Information Centre (VIC) services 70,000 visitors per annum and provides information relating to a range of visitor enquiries and information about our villages and the range of experiences offered.

Marketing activities such as the current “101 Things to Do” campaign have focused on the whole of the Coffs Coast including activities such as Cheese Making, Arts and Culture opportunities and the diversity of the natural experiences offered. The Coffs Coast website (www.coffiscoast.com.au), the Coffs Coast Growers Market, Local Food Alliance and “Growing the Back Paddock” magazine further promote the village based offerings.

Overall Tourism statistics for the region are not presented at Village level through NVS Data (National Visitor Survey). However Regional Visitation Data released annually by Destination NSW (State Tourism Authority) indicates Year Ending September 2011 has demonstrated positive growth in the past 12 month period, regaining much of the ground lost in the previous year.

Coffs Coast (Coffs Harbour, Bellingen, Nambucca)	YE Sept 2009	YE Sept 2010	YE Sept 2011	% change
Domestic Overnight Visitors	900,000	873,000	894,000	+2.4%
Domestic Visitor Nights	3,176,000	2,886,000	3,073,000	+6.5%
Domestic Day Visitors	1,063,000	990,000	1,009,000	+2%
International Visitors	83,660	80,610	83,000	+3%

The National Visitor Profile Survey (NVS 2011) conducted by Tourism Research Australia indicates that visitors to the Region travelled throughout the Coffs Coast and visited multiple destinations. The NVS 2011 indicates that the Villages within the region gained a good percentage of visitors with Woolgoolga (22%), Emerald Beach (10%), Moonee Beach (9%), Korora (11%), and Sawtell (47%) all receiving good visitation.

The National Visitor Profile Survey (NVS 2011) also details what visitors expect to experience on the Coffs Coast with 67% expecting Nature Based Experiences and 25% expecting Arts and Cultural experiences.

Council Programs that contribute to achieving this Objective:

130 COFFS COAST MARKETING

517 ECONOMIC DEVELOPMENT

Places for Living (Continued)**Planning for Growth**

The volume of development applications submitted to Council for determination eased during the period.

The decline in development activity is consistent with the national trend with building activity being constrained by affordability issues and weak buyer sentiment coupled directly with the continuing uncertainty of the global financial markets.

Development Applications Submitted						
	2009/2010		2010/2011		2011/2012	
Type of Development	No.	Value (\$)	No.	Value (\$)	No.	Value (\$)
New Dwellings	315	80.7m	244	70.3m	193	55.8m
Dwelling Alterations / Additions	372	12.4m	293	12.7m	328	18.0m
New Multiple Occupancy	4	10.3m	8	8.9m	8	19.3m
Swimming Pools	95	2.5m	83	2.1m	59	1.8m
Commercial / Industrial / Retail	24	23.1m	17	15.3m	15	28.4m
Commercial / Industrial / Retail Additions / Alteration	49	5.3m	46	52.7m	30	15.2m
Other	437	34.1m	365	33.2m	317	82.5m
Total	1296	168.4m	1056	195.2m	950	221.0m

Two developments worthy of note were submitted in 2011/2012. The first is a new enlarged Bunnings store involving redevelopment of an existing industrial precinct on the corner of Cook Drive and the Pacific highway. The proposal incorporates extensive site flood mitigation works and Pacific Highway traffic works. The second is for the proposed construction of a new Court House and Police Station to be erected on the corner of Beryl Street and Pacific Highway. These developments will provide a positive stimulus to the local building sector during construction and longer term benefits through infrastructure improvement to facilities and services.

Places for Living – Projects 2011/2012

Budget Program	Activity	2011/12	Progress		
Community Facilities	P110.01	Complete Stage 1(B) of the development of Brelsford Park	Sport and Rec grant submission successful. Stakeholder consultation on development of Youth Space Project continues.		75%
Land Use Planning	P210.01	Implement Rural Residential Strategy	Rural Residential Strategy developed to ensure the sustainable provision of land for rural residential purposes. Budget secured with sufficient funds to commence and complete studies for rezoning of the priority area - Bonville Details of brief to undertake studies commenced.		100%
Land Use Planning	P210.03	Draft City Wide DCP endorsed by Council for public exhibition	City-wide Developmental Control Plan (DCP) developed consistent with the SLEP. Draft DCP reported to Council 24 May 2012. Draft DCP endorsed by Council for public exhibition concurrent with SiLEP. SiLEP awaiting Department of Planning and Infrastructures approval to be publicly exhibited.		90%
Land Use Planning	P210.04	Draft City Plan LEP endorsed by Council for public exhibition.	Completed December quarter. The City Centre LEP - known as Coffs Harbour Local Environmental Plan 2011 was made by the Minister and came into force on 21 November 2011. The City Centre Development Control Plan came into force on the same day.		100%
Caravan Parks and State Park	PCPS.01	Business Development Plans for Park Beach and Sawtell Beach parks (by December 2011)	Completed. New Sustainable Improvement Strategies and Masterplans approved by Executive Team.		100%
Caravan Parks and State Park	PCPS.05	Develop Coffs Coast State Park Plan of Management by 30 June 2012	On hold at direction of DPI (Crown Lands)		0%
Drainage	P545.02	Loan-Funded and 2010 Rate Variation-Funded Floodworks Program 2011/2012	Bennetts Road detention basin works in progress. Materials currently being delivered for water main relocation for the Spagnolos Rd detention basin construction.		100%

Places for Living – Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Survey and Design	P560.01	Floodplain Management Plans	State Floodplain Management grant submissions completed. Construction of Bennett's Road Detention Basin commenced.		100%
Survey and Design	P560.02	Coastal and Estuary Management Plans	Coastal Zone Management Plan project continues. Boambee and Newports Creek Coastal Zone Management Plan completed.		100%
Survey and Design	P560.03	Implement Open Space Strategy	West Woolgoolga area development works plan completed. Bush regeneration strategy commenced.		100%
Survey and Design	P310.02	Harbour Foreshores Improvements	Works at Jetty Foreshore have been completed. Meeting held in Sydney with NSW Government to further the planning of the Jetty Foreshores.		85%
Survey and Design	P560.4	Transport Working Group Action Plan	Coffs Harbour Transport Working Group continues to work on improvements to public transport operations. Submission to the NSW Transport Master plan completed. Liaison with RMS continues on Sapphire to Woolgoolga and Coffs Harbour By-pass projects.		100%
Survey and Design	P560.5	Road Safety Strategic Plan	All Traffic Committee recommendations reported to council and implemented. RMS road user safety projects successfully completed. Federal and State Road safety grant submissions completed.		100%
Survey and Design	P560.6	Develop Safe Systems Plan	Continue to work with RMS and stakeholders on development of Safe Systems approach to road safety and integration into Road Safety Strategic Plan.		100%
Recreational Services	S522.3/4	Streetscape and Gardens Program 2011/2012	Completed mowing program as planned for all areas including services provided to other customers Excellent floral displays with positive feedback from residents and visitors. Completed within budget.		100%
Recreational Services	S522.06	Footbridges and Boardwalks Program 2011/2012	Outstanding walkway and boardwalk repairs relating to the 2009 NDF claims were completed. There are repairs relating to the June 2011 and Jan/Feb 2012 yet to be undertaken. June has since been approved with Combine St and Coffs Creek mangrove boardwalks planned for repair in 2012/2013.		100%

Places for Living – Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Recreational Services	S522.05	Playgrounds Rehabilitation 2011/2012	Playground maintenance has been constant during most quarters as they all receive considerable use. We now have the NDF funding to effect the repairs to the Sapphire Nth playground as part of June 2011 claim and programmed for first quarter 2012/2013. Vandalism eased in the June quarter. Brelsford park still maintained 7 days per week as planned		100%
Recreational Services	S522.07	Solitary Islands Coastal Walk (Part funded) 2011/2012	Not identified as a separate project to be reported on in period		
Recreational Services	P522.01	Japanese Garden at the Botanic Gardens 2011/2012	Work progressed within Botanic Gardens maintenance – not reported separately. Work ongoing.		
Water Infrastructure	P740.03	Water Strategic Business Plan	Water Strategic Business Plan Adopted by Council 28/6/12		100%
Water Infrastructure	P740.04	Drought Management Plan	Drought Management Plan Adopted by Council 28/6/12		100%
Water Infrastructure	P740.05	Moonee Reservoir Construction	Reservoir completed with minor commissioning issues still to be completed by mid July 2012. Reservoir will be placed in service thereafter		99%
Water Infrastructure	P740.06	Drinking Water Quality Management Plan	Work commenced with stakeholder workshop.		5%
Sewerage Infrastructure	P840.01	Sawtell Sewerage Treatment Works Decommissioning	Most of the Design work for the project is nearing completion. Construction of the twin mains in Stage 1 has commenced and will be completed in 3 months. Project is on track for completion by 30 June 2013		15%
Sewerage Infrastructure	P840.02	Sewer Strategic Business Plan	Sewer Strategic Business Plan Adopted by Council 28/6/12		100%



MOVING AROUND

We are moving around easily, safely and sustainably.

(Director, City Services)

The long-awaited upgrade of the Pacific Highway between Sapphire and Woolgoolga has made considerable progress. While the massive construction project has caused some disruption to Northern Beaches motorists, its completion is expected to provide long term relief to much of the city in terms of the management of highway and local traffic. Council continues to advocate for a Government commitment to proceed with a highway bypass of Coffs Harbour itself.

Council has also been working with Transport NSW on the Mid North Coast Transport Masterplan, to provide a framework for the ongoing improvement and integration of road, rail, bus, bicycle and pedestrian networks.

Road maintenance is emerging as a critical asset management issue for the city; the impacts of extended wet weather and rising labour and materials costs represent a long-term challenge for Council.

Urban planning provisions place increased emphasis on the importance of infrastructure to encourage and facilitate cycling and pedestrian activity throughout the LGA. Regrettably, a lack of funding has prevented the construction of new footpaths and cycleways during the reporting period.

Significant Council Achievements:

- Reconstruction of Houlahans Bridge over the Urumbilum River.
- Redevelopment of Coffs Creek Walkway (with funding assistance from the Hogbin family)
- Reserve Footpaths/Boardwalks - 90% completion of pedestrian bridges and approach pathways (Natural disaster funded restoration works). Mick's Retreat walkway now functional full length.
- Successful design and construction of large service relocation projects for RTA/Leightons on the Sapphire to Woolgoolga Highway Upgrade.
- Successful road safety initiatives including the Nightrider, NRMA RRISK; and Mid North Coast Car Pool projects.
- Council facilitated Ride to Work and "On Ya Bike" Day events to promote cycling as an alternative to motor transport.
- Council's Bicycle Users Committee launched a free booklet outlining many of the Coffs Coast's most popular cycling routes.
- Council worked with the NSW Police in mounting the Watch Your Speed Campaign in a bid to cut the number of crashes occurring on local roads.

Moving Around (Continued)

OUTCOME: MA1 We make best use of an excellent, environmentally friendly public transport system.

OBJECTIVE: MA1.1 We have an integrated, accessible and environmentally-friendly mixed mode transport system.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess Coffs Harbour's transport system in terms of its levels of integration, accessibility and environmental sustainability.*

Council plans, coordinates and assesses transport priorities and projects through the Transport Working Group, the Local Traffic Committee and the Access Committee. The Transport Working Group has focused on coordination and review of bus timetables, school bus operations, ticketing systems and Travel Training for new residents.

Council gained funding for installation of 200 new bus stop 'J Poles' and installation of 30 new bus shelters with the majority of J pole work completed and all work scheduled for completion by the end of 2012

The Local Traffic Committee has considered over 150 items ranging from speed zone reviews to pedestrian crossing issues. Review of on-street car parking configuration and timed restrictions has been a focus in the CBD.

Council's Access Committee met 20 times and has discussed and addressed many access issues affecting the Coffs Harbour LGA. The Access Sub-Committee has also carried out several on-site visits to assess and advise on access issues and has been consulted regarding the approvals of new developments.

The Access Committee commenced a review of a series of mobility maps for the LGA utilising the skills and experience of community members.

Council Programs that contribute to achieving this Objective:**560 SURVEY AND DESIGN****Stakeholder comment: Nambucca Shire Council**

(Strategy MA1.1.2 - Develop renewable energy transport modes utilising existing infrastructure.)

NSC has supported Our Living Coast initiatives in Car Pooling and Ride to Work.

(Strategy MA1.1.3 - Plan for new infrastructure and facilities for future renewable energy transport modes.)

NSC has supported a Coffs Coast Rail Service.

(Strategy MA1.1.4 - Improve the effectiveness of the existing transport system.)

NSC is a member of the Pacific Highway Task Force lobbying for the upgrading of the Pacific Highway.

Moving Around (*Continued*)

OBJECTIVE: MA1.2 We have policies that support increased usage of public transport and reduced car dependency.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the levels of usage of public transport and cars.*

In its submission to the NSW Transport Master Plan project, Council made the following recommendations:

- Reduce the numbers of heavy vehicles travelling through towns and ensure that the majority of freight is transported by rail.
- Improve integrated road and rail freight services.
- Provide infrastructure for freight transport demands
- Provide more regional transport hubs
- Plan for increased use of local rail, high speed rail and freight transport
- Provide customer friendly schedules – regional transport that will cater for commuters, families and students.
- When buses are provided in lieu of the train, allow passengers to disembark at bus stops along the way - eg when travelling from Grafton to Coffs Harbour, allow passengers to disembark in Woolgoolga.
- Provide an integrated intra regional and local road and rail passenger service
- Provide an integrated transport service with connecting services.
- Provide affordable transport of all types. If a bus or train isn't full, sell seats cheaper to fill it up – just like the airlines.
- Develop a State wide strategy and clear plan to locate intermodal transport hubs and ensure the efficient delivery of goods, including the alleviation of bottlenecks and ensuring easy access to ports and city hubs.

In May 2012 Council launched the Carpool Mid North Coast initiative following extensive planning and collaboration with other Mid North Coast councils –Bellingen Shire Council, Kempsey Shire Council, Nambucca Shire Council, Port Macquarie Hastings Council, Greater Taree City Council, Gloucester Shire Council and Great Lakes Council. The project - funded by Transport for NSW and the Our Living Coast program and supported by North Coast TAFE, Mid North Coast Local Health District and Southern Cross University - provides a free, easy to use online service for all residents of the Mid North Coast region.

The Carpool scheme includes a secure, free, carpool website, member car stickers and branded road signs which identify the Pick Up and Set Down locations. Priority car parking spaces for cars in the Carpool have been identified in each council area and signposted with branded marking. The car pool project will help residents save money on fuel, get priority parking, reduce wear and tear to vehicles, cut carbon footprints, and help reduce road congestion.

Council Programs that contribute to achieving this Objective:

560 SURVEY AND DESIGN

Moving Around *(Continued)*

Stakeholder comment: Nambucca Shire Council

(Strategy MA1.2.1 - Promote increased public transport usage and reduced car usage.)

NSC has lobbied to support community transport and improved rail services.

(Strategy MA1.2.3 - Provide integrated and easy access for all to an effective public transport system.)

NSC has been a strong advocate of community transport.

OBJECTIVE: MA1.3 We have an upgraded North Coast rail line that has taken freight off our roads and offers a high speed passenger service to both Sydney and Brisbane.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the status of rail freight and passenger services and the North Coast rail line.*

Council's Rail Working Group investigated the feasibility of developing a Passenger Rail service using the North Coast Rail Line as part of a local train service providing high frequency passenger services between towns and villages south of Coffs Harbour through to Glenreagh. The Rail Working group concluded two actions were required:

- Conduct a Rail Transport User Survey specifically targeting the catchment areas for the proposed rail transport network in order to provide a basis for future passenger projections.
- Commission an engineering/economic feasibility study to broadly assess the costs and benefits of the passenger rail options.

Council has put forward the Rail Transport User Survey and the Rail Transport Feasibility Study as projects for consideration for funding under the 2030 Plan and other State Government programs.

Council Programs that contribute to achieving this Objective:

560 SURVEY AND DESIGN

Moving Around *(Continued)*

OUTCOME: MA2 Many of us walk and cycle from place to place.

OBJECTIVE: MA2.1 We have effective plans and policies for a network of integrated cycle ways, footpaths and walking tracks.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of plans and policies for a network of integrated cycle ways, footpaths and walking tracks.*

The Coffs Harbour Bicycle Users Committee continues to meet to assess cycleway maintenance and capital works priorities as well as providing input into Development Control Plans. The Committee also assisted in liaison with the RTA on the Pacific Highway - Sapphire to Woolgoolga service road cycleway project.

Council completed a review of the Pedestrian Access and Mobility Plan (PAMP) which established service levels and works priorities for the Coffs Harbour footpath network.

The Solitary Islands Coastal Walk concept centres on a 67 kilometre walking route that traverses coastal landscapes within the Coffs Harbour Local Government Area between Sawell in the south and Red Rock in the north.

The development of the Solitary Islands Coastal Walk is a component of an integrated program of investment aimed at protecting, managing, presenting and interpreting the values of the coastal landscapes traversed by the route. Planning, design and construction for 10.7 kilometres of walking track has been completed to various stages.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

OBJECTIVE: MA2.2 We have constructed an interconnected network of cycle ways, footpaths and walking tracks that connect our urban communities, hinterland and coastal villages.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the status of construction of an integrated network of cycleways, footpaths and walking tracks that connect our urban communities, hinterland and coastal villages.*

Council, the NSW National Parks and Wildlife Service and the Coffs Coast Regional Park Trust have worked together to complete significant sections of the Solitary Islands Coastal Walk as well investments in the revitalisation and development of day use areas, facilities and walking track infrastructure along the route.

Council's capital expenditure on new footpaths and cycleways has been markedly reduced over the last few years leaving the focus on asset maintenance and repair. Major sections of the ageing Hogbin Drive cycleway facility have been reconstructed.

Moving Around *(Continued)*

Grant and philanthropic funding has however enabled Council to complete the 10km Coffs Creek Cycleway project providing off road recreational and commuter pedestrian/cycle connection between Coffs CBD, the Jetty area and Park Beach.

Other cycleway projects completed were stage one of the Pacific Highway – Hospital to Stadium Drive shared path link and installation of bicycle parking facilities in CBDs.

Council Programs that contribute to achieving this Objective:

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

Stakeholder comment: Nambucca Shire Council

(Strategy MA2.2.1 - Work in partnership to provide cycleways and footpaths.)

NSC is implementing a cycleway network in partnership with funding from the RMS.

OBJECTIVE MA2.3 We actively promote cycling and walking.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to promote cycling and walking.*

Council - through the Bicycle Users Committee and the Our Living Coast program - produced on-line bicycle network maps for the Coffs Harbour LGA and printed and distributed 20,000 Coffs Harbour Bike Maps. The Committee also assisted in coordination of the annual Ride to Work Day, Bike Week and participated in Super Tuesday (the national bicycle commuter survey).

A pilot program, in which Council has provided staff access to commuter style and electrically powered bicycles for short business or lunchtime recreational trips, has been established. Assessments on the level of use and maintenance costs are being compiled in order to promote the concept to other large business operators in Coffs Harbour.

Council Programs that contribute to achieving this Objective:

560 SURVEY & DESIGN

Moving Around *(Continued)*

OUTCOME: MA3 We are well connected to each other and services.

OBJECTIVE: MA3.1 We have a system of well-maintained and safe roads for all users.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the maintenance and safety levels of all roads.*

Keeping the road network in a well maintained and safe condition is becoming an increasing challenge with rising costs of materials and assets that are deteriorating faster than they are being renewed. The maintenance activities are not keeping pace with the rate of deterioration on the sealed road network. Changes in maintenance treatment of pavements are improving the value of the maintenance budget. The Maintenance Asset department of CityWorks has trialled gravel patching which provides a lower unit cost for patching and CityWorks has now geared up for this activity to be more commonly applied to small road failures. Without an adequate asset renewal budget for road pavements, the road network will continue to deteriorate.

A strategy to improve the overall road network condition within the existing budget allocations is to allocate more to bitumen reseals before pavements can deteriorate to a condition where they require renewal and introduce a road resurfacing program for pavements where they require minor works before resealing. This leaves the road rehabilitation or road renewal program with little funding to renew pavements. Only pavements that are almost un-trafficable will have significant funds expended on them as the resealing and resurfacing programs provide a more cost effective treatment and spread the roads money over the maximum amount of area.

Council Programs that contribute to achieving this Objective:

220 LAND USE ASSESSMENT & MANAGEMENT

531 REGIONAL ROADS

535 LOCAL ROADS

536 BRIDGES

560 SURVEY & DESIGN

OBJECTIVE: MA3.2 We have become an integrated regional transportation hub.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the status of Coffs Harbour as an integrated regional transportation hub.*

Coffs Harbour Regional Airport is demonstrating continuing strong growth. The 2010/11 financial year proved to be a record for the airport with almost 340,000 passengers utilising the facility, up 6.5% on the previous year.

Airport Management is working closely with the airlines to increase services on all routes in a commercially viable manner. Currently there are seven flights a day to Sydney, two daily flights to Brisbane, a weekly direct jet service to Melbourne and convenient ongoing connections to other major cities in Australia and overseas.

Moving Around (*Continued*)

Coffs Harbour Regional Airport is well positioned to accommodate a substantial amount of growth over the next ten years with very little additional capital expenditure required on infrastructure and resources over and above the usual cost of maintenance and repairs and programmed capital works. In particular, with the growth in on-line trading, Council has been working on growing the freight task at the Airport (currently 12,500 – 15,000 kg per month).

The Airport sits adjacent a major siding on the North Coast Rail line, has direct access to Main Road 540 (Hogbin Drive), has as its northern boundary existing or proposed Industrial Land and is less than 2km from the Port of Coffs Harbour This unique intermodal location has been the subject of industry and ARTC consultation on potential for a Regional Freight Hub.

Council Programs that contribute to achieving this Objective:

560 SURVEY & DESIGN

Stakeholder comment: Nambucca Shire Council

(Strategy MA3.2.1 - Explore mechanisms for the integration of road and rail freight services.)

Unfortunately, NSC has made no progress on this strategy.

Moving Around - Projects 2011/2012

Budget Program	Activity	2011/12	Progress		
Regional Roads	OP531	Regional Roads Program 2011/12	The overall performance of Council's regional roads within the period has been satisfactory. Wet weather added to construction times and costs for projects; it also caused road failures and hence more patching. The key projects of reseal works and bridge repairs were completed: Activities included the AC patching of MR 151 (Coramba Road), MR 120 (Eastern Dorrigo Way) and Lyons Road; guardrail works at Karangi and the commencement of road widening works on Coramba Road (both associated with Blackspot funding).		100%
Local Roads (Rehabilitation)	P535.05	Local Road Rehabilitation Program 2011/2012;	Works completed within budget		100%
Local Roads (Flush Seal)	P535.01	Local Roads Reseal Program (Flush Seal) 2011/2012;	94% of the scope of works was completed in the financial year. Wet and cold weather conditions in the month of June 2012 were unsuitable for the spray seal activities thus the work was deferred.		94%
Local Roads (Asphalt)	P535.02	Reseal Program (Asphalt) 2011/2012;	Scope completed within budget.		100%
Local Roads (Dust Seal)	P535.03	Dust Seal Program 2011/2012;	Funds reallocated to higher priority activities.		0%
Local Roads (Gravel Re-sheet)	P535.04	Local Roads Gravel Resheet Program 2011/2012;	Works completed.		100%
Local Roads (Roads to Recovery)	P535.06	Roads to Recovery Program 2011/2012	Works completed in March Quarter on time and on budget.		100%
Bridges	P536.01	Road Bridge Replacement and Repair Program 2011/2012;	(Bridge program funded entirely from rate variation – see P536.02)		
Bridges	P536.02	Manage expenditure of bridge works funds from 2008 rate variation	See table page 53		100%

Moving Around - Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Footpaths / Cycleways / Bus Shelters	P538.01	PAMPS Program 2011/2012; Cycleways Program 2011/2012	<p>Only limited works this year due to funding constraints.</p> <p>The final completion and Official opening of Coffs Creek Cycleway on 25 September was a highlight.</p> <p>The footpath maintenance and major repair works proceeded to program despite some disruption from wet weather.</p> <p>Works included footpath repairs to Edinburgh Street, Nile Street, Sawtell Road, Harbour Drive, Moonee Street, and Market Street, Beach Street and Scarborough Street, Woolgoolga.</p> <p>The cycleway repair program has also been active on Hogbin Drive cycleway, replacing in excess of 380m² of failed concrete cycleway and 120m² of asphalt cycleway.</p>		100%

Moving Around - Projects 2011/2012 (Continued)

Variation Yield including Revotes (\$)	Priority Infrastructure Works 2011/2012	Rate Variation Funds (\$)	Actual (\$)	Revote ** (\$)	Comments
934,180	Bridges Major Repairs	6,531	6,531	0	
	Timmsvale Bridge, Timmsvale Rd	167,450	167,450	0	Works completed September 2011
	Investigations	60,000	45,753	14,247	
	Major Bridge Repairs - Unallocated	64,735	8,890	55,845	
	Harry Jensen Bridge Repairs and Cathodic Protection (CP) System	125,000	98,186	26,814	Works still in progress
	Houlahans Bridge, Dairyville Rd	77	77	0	Works completed
	Mount Coramba Bridge	274	274	0	Works completed
	Old Bucca Road Bridge	115,000	90,543	24,457	Works still in progress - due for completion December 2012
	Hartleys Bridge	249,700	0	249,700	Works to commence March 2013
	Murrays Bridge, Lower Bo-Bo	40,000	29,238	10,762	Bridge completed - minor approach works pending
	Sawtell CP system	12,555	12,555	0	Works completed February 2012
	Herds Bridge	5,000	0	5,000	Works yet to commence
	MR 540 - Hogbin Drive Cycleway Bridge Replacement	32,858	32,858	0	Works completed November 2011
	McClellands Bridge	35,000	0	35,000	Works to commence November 2012
	CP - Sawtell Bridge	20,000	20,000	0	Works completed
	Totals	934,180	512,355	421,825	
	<i>** Funding carried forward into subsequent financial year.</i>				



LOOKING AFTER OUR COMMUNITY

Our Community is healthy, informed and engaged.

(Director, City Services)

The Coffs Harbour of today is a regional growth centre, its population of over 70,000 augmented by a steady influx of new settlers seeking new opportunities in work and lifestyle. They are drawn from a range of backgrounds and cultures and have a wide spectrum of interests. Council assists with a range of initiatives to help encourage a sense of community and inclusiveness, and to promote pride in Coffs Harbour.

With other government and community agencies, Council facilitates programs and activities to address health, safety and crime prevention issues, to encourage intergenerational connectedness and to target specific community sectors including young, aged, Aboriginal and disadvantaged people.

There is much to celebrate in our city - including its diverse Indigenous and multicultural heritage - and Council assists with the staging of events, festivals and promotional activities. Artistic and creative expression is also supported through a number of programs, including those associated with the Jetty Memorial Theatre, the Regional Art Gallery, the Bunker Cartoon Gallery and the Museum.

Significant Council Achievements:

- Purchase and design/planning for 215A Harbour Drive as the city museum
- War Memorial Olympic Swimming Pool refurbishment completed and pool opened
- Floodlighting installed at Fitzroy Oval to support local AFL teams.
- Development and implementation of a celebration program for the City of Coffs Harbour's sesquicentennial (150th) anniversary; recalling the gazettal of the European settlement in 1861. On Sunday 20 November 2011, thousands of people turned out for Coffs Harbour's Sesquicentennial celebrations; activities included a massive float parade and a community concert at the harbour foreshore.
- Annual NAIDOC week activities staged and heralded a success.
- Council Lifeguard Service established a winter lifeguard service at Park Beach and launched beach safety awareness sessions for migrants.
- Coffs Harbour Regional Art Gallery played host to the 2010 Archibald Prize exhibition, attracting record attendances. Increasing visitor numbers were recorded for the Gallery's annual Eutick Memorial Still Life Award (the nation's premier still life prize). The Gallery maintained its busy calendar with a range of other exhibitions including "Collectie", "Linear" and "Veni, Vidi, Vici", also serving as a venue for fine music.
- Heritage Strategic Plan exhibited and adopted.
- The Multicultural Harmony Festival – an annual family event that celebrates our success as a culturally-diverse community – was staged at the Botanic Garden with increasing crowd numbers.
- Multicultural Action Plan adopted for implementation of strategies.

Looking after our Community *(Continued)*

- Council staged successful Australia Day activities including large-scale Citizenship ceremonies and the annual Australia Day Awards presentation.
- An online forum was opened as part of a wider community engagement process to assist the development of a Draft Cultural Policy.
- Establishment of 6 community project groups following the Coffs Harbour 2030 “Big Ideas Night”. Funding totalling \$20,000 was provided to support initiatives driven by the groups.
- Increasing attendance numbers at the annual Japanese Festival of Children Day events held at the Regional Botanic Garden
- Council hosted the 2011 Australian Refugee Film Festival at the Jetty Memorial Theatre as a highlight of Refugee Week
- The Jetty Memorial Theatre officially launched the 2012 Community Theatre Season Showcase.
- A Childrens Art and Culture Festival was staged with the Regional Botanic Gardens and the Art Gallery as venues.
- The Bunker Cartoon Gallery hosted a wide range of shows including the Digitoon exhibition (from the 24th Rotary Cartoon Awards); Exposed (students’ works from North Coast TAFE), Echoes (a Dutch community arts exhibition), the Summer Fun cartoon collection, *waveAction*, retrospectives by local artists Liz Scobie and Frances Larder, the Bald Archy Tour 2012, and ‘HRH Jubilee and Paw-traits’.
- A Community Grants Program was launched to help support community-driven sports, cultural, community infrastructure and city beautification works.
- Contract awarded for extensions to SES offices

OUTCOME: LC1 We are healthy and strong

OBJECTIVE: LC1.1 We take pride in Coffs Harbour as a strong and adaptable community.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the community's level of pride in Coffs Harbour and its strength and ability to adapt.*

As facilitator and provider of strategies to build pride and resilience within the community, Council has continued to focus on information and education in relation to the community’s preparedness for natural disasters and climate change. An ongoing enhancement of community pride is evidenced by the strong number of members of the community volunteering and participating in civic and community events and activities. Community capacity building and connectedness continues to be enhanced through, the commercial, funded and not-for-profit sectors.

Council Programs that contribute to achieving this Objective:

250 ANIMAL CONTROL & ENFORCEMENT

412 RURAL FIRE SERVICE

420 INFORMATION SERVICES

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

521 OPERATIONAL ADMINISTRATION

Looking after our Community *(Continued)*

OBJECTIVE: LC1.2 We lead healthy lives supported by comprehensive health care services.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess community health levels and development of the health care service sector.*

Council has continued to work in partnership with organisations such as the Cancer Council regarding 'smoke-free' and sun safe policies, along with advocating for greater access to mental health services, drug and alcohol counsellors and ante natal programs. Council continues to provide information and opportunities for health professionals from both the local area and further afield and the community has seen an increase in access to health and allied health professionals. The ongoing opportunities for use of technology in health care continue to be a focus.

Council Programs that contribute to achieving this Objective:

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

Stakeholder comment: Nambucca Shire Council

(Strategy LC1.2.3 - Build structures and programs that address health care issues specific to the Mid North Coast.)

NSC has been active in lobbying and supporting community campaigns for improved palliative care in the Nambucca Valley and also a hospital based renal dialysis service.

OBJECTIVE: LC1.3 We live in a safe, caring and inclusive community.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the levels of safety, caring and inclusiveness in the Coffs Harbour community.*

Council continues to provide programs and information to facilitate inclusion within the community. Programs focused on our unique environment such as surf safety, crime prevention and environmental appreciation play a vital role in ensuring all in the community can take advantage of the many opportunities that are available in a safe manner. The range of services, groups, facilities and programs provided for the ongoing care and support of the community are communicated both electronically and through hard copy documents.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

210 LAND USE PLANNING

220 LAND USE ASSESSMENT & MANAGEMENT

240 PUBLIC HEALTH & SAFETY

250 ANIMAL CONTROL & ENFORCEMENT

411 GOVERNANCE & LEGAL

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

522 RECREATIONAL SERVICES

Looking after our Community *(Continued)*

OUTCOME: LC2 We are engaged and connected and work together to live sustainably

OBJECTIVE: LC2.1 Our community is caring and connected with strong intergenerational communication and understanding.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the levels of connectedness, intergenerational communication and understanding in the community.*

Anecdotally, through various networks, events, news items and 'letters to the editor', the community is connected in caring for those in need. There are connections being made via specific events for local people in need, with intergeneration activities such as literary, film, theatre and dance events allowing the exchange of ideas and engendering higher levels of understanding. Community improvement activities continue to be undertaken in a number of locations as a joint project between Council and various community groups and services.

A variety of community engagement activities continue to provide opportunity for the development of appreciation and understanding of various community issues.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

516 COMMUNITY DEVELOPMENT

OBJECTIVE: LC2.2 We welcome civic leadership to help achieve better outcomes for Coffs Harbour.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess how successful co-operation between government and community agencies has been in achieving outcomes for Coffs Harbour.*

Council and the State and Commonwealth levels of government have worked effectively in identifying and funding a range of projects to address local and regional issues. Various government agencies have also worked together to advocate for additional focus on upgrade works for the Pacific Highway. The Jetty Foreshore area has also continued to be a focus for future development and direction. Strong relationships between Council and variety of stakeholders both within Government and private enterprise continue and these generate outcomes and opportunities for the community.

Council and the community continue to progress the implementation of the Coffs Harbour 2030 Community Strategic Plan. A range of groups and organisations are undertaking a co-ordinated approach to leading for enhanced outcomes. Significant funding from the NSW Environment Trust has assisted important Council initiatives to promote sustainability across the community.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

375 SPORTS DEVELOPMENT

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

CPS CARAVAN PARKS & STATE PARK

Looking after our Community *(Continued)*

Stakeholder comment: Clarence Valley Council

(Strategy LC2.2.1 – Enable and support all levels of government to serve the local community.)

CVC has worked collaboratively with Coffs Harbour Council when the opportunity has arisen for mutual benefit.

(Strategy LC2.2.2 – Facilitate working together more effectively to secure better outcomes.)

As above, Specific examples include the Glenreagh Mountain Railway, food trails, and collaboration between respective Economic Development Units.

Stakeholder comment: Nambucca Shire Council

(Strategy LC2.2.1 – Enable and support all levels of government to serve the local community.)

NSC has been working closely with all levels of government to improve service levels.

(Strategy LC2.2.2 – Facilitate working together more effectively to secure better outcomes.)

NSC participates in the Mid North Coast Group of Councils; the Pacific Highway Task Force and works closely with its State and Federal Members and agencies including the RDA.

OBJECTIVE: LC2.3 We value our children and young people and offer them all the facilities and services they need in order to achieve their full potential.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the level of support available to assist children and young people to achieve their potential.*

Effective networking and co-ordination of children and youth services continues to result in appropriate service delivery opportunities being expanded and enhanced. The positive contribution made to the community by young people continues to be recognised in Council via the staging of activities and events through out the year.

The value and development of children continues to be a focus through many library, community and cultural events. The growth in programs such as the Ten Minutes a Day early literacy workshops, storytime, 'yourtutor' free online tutoring, class visits and a pilot program of youth (engagement) nights for migrant and refugee communities and Japanese Children's Festival are all evidence of the appreciation by the broader community of such programs and events.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

514 LIBRARY

516 COMMUNITY DEVELOPMENT

522 RECREATIONAL SERVICES

Looking after our Community *(Continued)*

OUTCOME: LC3 We enjoy a comprehensive range of community, artistic and cultural opportunities.

OBJECTIVE: LC3.1 Our community has access to a range of options for artistic and cultural expression and entertainment.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the range of options available for artistic and cultural expression and entertainment.*

Visual and performing arts programs continue to be expanded and enhanced. The annual EMSLA Coffs Harbour City Council Art Prize attracted record entries and prominent attention in the arts sector.

A diverse and growing program of theatre, dance, music and drama has seen substantial increases in the number and variety of productions, resulting in an increase in access by audiences.

The growth in cultural events, facilities and programs within the community has also contributed to an increase in opportunities for creativity and appreciation.

Council Programs that contribute to achieving this Objective:

516 COMMUNITY DEVELOPMENT

OBJECTIVE: LC3.2 We value, understand and celebrate our diverse cultural heritage.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the community's appreciation for its diverse cultural heritage.*

The diversity of our cultural heritage continues to be valued and celebrated through the participation of local and migrant cultural groups in community events, activities, formal occasions and civic functions. Coffs Harbour's Aboriginal and migrant history is further valued and understood through the work on the old police station and court house as a replacement venue for the previous local historical museum. Work continues on the Picture Coffs Harbour project, with thousands of historical photographs now digitised and accessible online.

Aboriginal culture is highlighted in many events and functions throughout the year, with a range of awards highlighting and improving understanding of the role of local leaders and individuals to the local community; Events continue to grow and develop which enhance community understanding of the diversity of our local cultures including those from refugee, multicultural and Indian backgrounds.

Council Programs that contribute to achieving this Objective:

514 LIBRARY

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

Looking after our Community *(Continued)*

OBJECTIVE: LC3.3 We enjoy life together through a range of community events and recreational opportunities.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the social impacts of community events and recreational opportunities.*

The attendance numbers at events and activities continue to grow. The feedback received indicated a level of interest, connection and desire by the community to enhance and further develop these opportunities because of the social capital and positive impacts they continue to have.

Events, festivals, as well as professional and non-professional sporting, recreational and cultural facilities and activities continue to bring together many within the community. The diversity of roles and opportunities results in a growth of social capital with the community, building resilience and skills.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

375 SPORTS DEVELOPMENT

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

522 RECREATIONAL SERVICES

Looking after our Community *(Continued)*

Lifeguard Services 2011/2012

Service	Detail	Park Beach	Sawtell Beach	Woolgoolga Beach	Diggers Beach	Emerald Beach	Darlington / Lorikeet Park	Corindi	Red Rock	Total
Attendance		164,133	167,024	50,741	68,322	22,991	17,021	10,465	7,084	507,781
Rescues	Tube	0	0	0	0	0	0	0	0	0
	Board	15	16	1	5	1	0	0	1	39
	Other	12	1	3	5	4	0	0	1	26
Rescues - BETWEEN FLAGS		0	0	0	2	0	0	0	0	0
Beach Closed		0	0	0	1	0	0	0	1	2
Patrol Days		296	143	44	67	31	26	26	26	659
Preventative actions	Swimmers	11,005	9,226	1,237	4,770	654	502	502	598	28,494
Law Enforcement	Dogs	78	72	7	88	10	0	0	0	255
	SurfCraft	31	43	60	265	70	6	0	2	477
	Other	7	1	0	1	0	0	0	0	9
First Aid	Marine Stings	1	14	0	3	8	1	5	0	32
	Needle	0	0	0	0	0	0	0	0	0
	Other	24	29	5	6	1	2	0	1	68

Looking After Our Community - Projects 2011/2012

Budget Program	Activity	2011/12	Progress	
Sports Development	P375.07	Update Sports Unit Strategic Plan to incorporate a Stadium Business Plan including feasibility of infrastructure projects (dependent on funding availability).	Stadium Business Plan adopted by Council Executive in April 2012. Stadium Focus Group informed at May 2012 meeting,	100%
Sports Development	P375.10	Richardson Park Drainage	Completed March Quarter. Final Completion report sent to Communities NSW; media release, letters to stakeholders advising local community that the drainage works were complete. Accounts followed up invoices to cricket and AFL confirming that funding received (both accounts paid on full). Summer user group (cricket) began using the oval in January 2012. Regular checks of the facility have been undertaken particularly in heavy rain periods) to ensure that the drainage working effectively.	100%
Library Services	P514.03	Central library refurbishment project. (unfunded)	Limited grant funds exist to improve the customer service desk area and entrance/exit to the library only, according to original plan. As we do not have the resources for a full refurbishment we intend to revise our plans for a minor refurbishment to now be completed by June 2013. Funding for full refurbishment of the central library is being considered as part of the current Service Review.	10%
Library Services	P514.04	Upgrade of Public Printing / Booking Management system (part funded)	Pharos solution from Bear Solutions currently being implemented. Installation is scheduled for 16-19 July 2012.	60%
Library Services	P514.05	Library Strategic Plan completed by 30 June 2012	Final Draft of the Library Strategic Plan, including the Community Survey Results and other appendices all received. Memo to be sent to the Executive Leadership Team in July 2012 re publishing the survey results and to obtain approval for the plan to be presented to Council.	100%

Looking After Our Community - Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Community Development	S516.05	Museum re-development	Work continues with the new premises and the design and development of that work.		5%
Community Development	P516.08	<p>Review Crime Prevention Plan</p> <p>Implementation of Smoke Free signage and education program (subject to funding)</p>	<p>Both of these projects have been completed as far as possible at present.</p> <p>The review of the crime prevention plan is on hold awaiting further advice from the Attorney Generals Department on the review of the format of the plans.</p> <p>In relation to the Smoke Free Outdoor Areas Policy we are awaiting further information on reforms introduced by the State Government before proceeding further with local initiatives.</p>		100%



LOOKING AFTER OUR ENVIRONMENT (Director, Land Use, Health and Development)

Our natural environment is protected and conserved for future generations.

The unique environmental characteristics of the Coffs Coast are recognised and valued by the local community. Council seeks to further develop environmental awareness in the community through sustainability education programs, opportunities for public engagement with its strategic planning processes and through a range of specific programs. The successful Coffs Ambassadors initiative, the extension of the Solitary Islands Coastal Walk and the opening of the Forest Sky PierAir Walk at Sealy Lookout are examples of successful initiatives during the reporting period.

Through its Environmental Levy program Council extends the work of other agencies and groups in helping to conserve the local environment. Conservation principles are also central to the application of Council's planning and development approval processes, as well as underpinning the city's leading edge waste management and resource recovery programs.

A priority has been to address the likely impacts of climate change such as sea level rise and coastal recession, and to reduce carbon emissions into the atmosphere through energy efficiency and renewable energy programs and landfill gas flaring.

At the same time, Council continues to advocate for more sustainable outcomes following the NSW Government's approval of large scale development at Hearn Lake and logging in 'core koala habitat', decisions at odds with the strategic environmental priorities of the local community.

Significant Council Achievements

- The development, adoption, implementation and review of the Environmental Levy Program on an annual basis.
- Installation of 650 Photovoltaic panels to Rigby House completed and solar power "switched on"
- Upgraded Council buildings to improve energy efficiency, including Rigby House which is now 5-star rated.
- The landfill gas project has prevented over 30,000 tonnes of carbon emissions from entering the atmosphere
- Participation in the development of a Regional State of the Environment Reporting framework
- Facilitated the establishment of the new Coffs Regional Community Garden at Combine Street
- The \$2m grant-funded "Our Living Coast" program implemented to develop initiatives to promote sustainable living.
- Extension of 3-bin waste service system to Red Rock and Corindi.
- The Draft Biodiversity Action Strategy (updating the 2002 Biodiversity Action Plan) was completed and placed on public exhibition in May 2012.
- Worked with Forests NSW and other agencies to establish the Forest Sky PierAir Walk at Sealy Lookout
- Completion of the fine-scale Class 5 vegetation mapping

Looking after our Environment (*Continued*)

- Release of the Draft Boambee/Newports Creek Estuary Plan for public exhibition
- Coffs Harbour Coastal Hazard definition study completed and accepted by community.
- The development of a new series of the popular Coffs Ambassadors volunteer program - covering environmental and cultural attractions)
- Solitary Islands Coastal Walk and the Woolgoolga Lake Flying Fox camp restoration project (under the “Our Living Coast” sustainability initiative) endorsed by Council.
- Successful National Water Week promotions.
- Increased recycling with glass crushing and reuse as a construction material.
- The Our Living Coast Sustainable Living Festival established itself as a successful community event, showcasing environmentally sustainable ideas, products, and practices.
- The facilitation of a battery recycling promotion as part of National Recycling Week.
- An extended commitment to improving natural resource management in the region with the renewal of Council’s Memorandum of Understanding with the Northern Rivers Catchment Management Authority.
- Council and the National Parks and Wildlife Service partner to help protect an endangered Little Terns nesting site at Hearn’s Lake Beach.
- Estuary Management Plan adopted to safeguard the future health of Pipe Clay Lake at Corindi.
- Commencement of an \$85,500 program of environmental and recreational improvements to a 17-hectare area of Boambee Creek near the Rex Hardaker Oval on Hogbin Drive.
- Water and energy efficiency upgrade of Sportz Central under the State Government’s Climate Change Fund Public Facilities Program.
- Coffs Harbour helped launch Carpool Mid North Coast as an initiative of the Mid North Coast Group of Councils plus Transport for NSW, North Coast TAFE, Mid North Coast Local Health District and Southern Cross University.
- The Australian Biota Study Days program was staged at the Botanic Garden from June 19-21 involving hundreds of school students from the Mid North Coast region.

Looking after our Environment *(Continued)*

OUTCOME: LE1 We understand and value our unique natural environment and its cultural connections.

OBJECTIVE: LE1.1 We are active ambassadors for our environment and we share our skills and knowledge.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness and engagement in environmental issues.*

Experience has shown that there is a significant level of community awareness and engagement in environmental issues in Coffs Harbour. This has certainly been demonstrated by the level of community participation in significant strategic planning processes undertaken by Council. During the reporting period, for example, Council drafted and exhibited the Priority Habitats and Corridors Strategy (PHACS), which resulted in approximately 600 submissions, extended and extensive media coverage and letters to the editor. Preparations for the staging of the World Rally Championships in the area also raised significant comment and debate in relation to environmental issues.

Community concerns have added to Council commitment to resolve issues over the NSW Government's approvals of large scale development at Hearnes Lake and logging in core koala habitat. Environmental issues were identified as a priority area for consideration and action at the 2030 Community Forum series staged by the Southern Cross University in conjunction with Council and the Coffs Coast Advocate.

Council Programs that contribute to achieving this Objective:

130 COFFS COAST MARKETING

230 ENVIRONMENTAL MANAGEMENT

440 PROGRAM SUPPORT

Stakeholder comment: Solitary Islands Marine Park

(Strategy LE1.1.1 - Identify and promote the region's unique environmental values.)

The Solitary Islands Marine Park (SIMP) continues to promote the unique values of the SIMP through various means, including newspaper articles, media releases, advertising, community events, excursions, website and a primary school education program.

(Strategy LE1.1.2 - Develop programs to actively engage communities on environmental issues and solutions.)

The Solitary Islands Marine Park Education Officer provides marine conservation advice to trainee Coffs Coast Ambassadors (organised by Coffs Harbour City Council) each year.

Stakeholder comment: Office of Environment and Heritage, Conservation and Regulation Division (Biodiversity Assessment and Conservation Section – North East)

(Strategy LE1.1.1 - Identify and promote the region's unique environmental values.)

The Solitary Islands Marine Park (SIMP) continues to promote the unique values of the S OEH has contributed to the development of a fine-scale vegetation map of the Coffs Harbour local government area which identifies and maps important vegetation types including coastal heath, littoral rainforest and wetland communities.

Looking after our Environment *(Continued)*

Stakeholder comment: Office of Environment and Heritage *(Continued)*

OEH has worked with Council in the review of Council's Comprehensive Koala PoM including undertaking a re-survey for koala presence at the 85 on-ground sites on private lands previously surveyed in 1996.

OEH Has contributed technical information, spatial data and a threats analysis to Council for inclusion in their draft Biodiversity Action Strategy which was recently on public exhibition.

OEH has partnered with Council and the Great Eastern Ranges Initiative in the Jaliigirr Biodiversity Alliance to promote community and conservation connectivity.

(Strategy LE1.1.2 - Develop programs to actively engage communities on environmental issues and solutions.)

OEH has contributed technical information on biodiversity within the LGA to Council to help encourage community awareness and ownership.

Stakeholder comment: Nambucca Shire Council

(Strategy LE1.1.1 - Identify and promote the region's unique environmental values.)

NSC's tourism marketing identifies and includes unique environmental experiences such as the Valley of the Mist tours.

OBJECTIVE: LE1.2 Our Aboriginal culture and its links to the land is valued and understood.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness about local Aboriginal culture and its links to the land.*

The level of awareness continues to grow with programs such as those run by National Parks, Council and local Aboriginal groups. A range of cultural awareness programs have been conducted by different sections of the local Aboriginal community, raising awareness of the different aspects of land and the various relationships people have to the land on which they belong. An indicator of the success of these programs is the presentation of awards for the local Aboriginal Discovery Tour and the new interpretive shelter at Muttonbird Island.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

516 COMMUNITY DEVELOPMENT

Stakeholder comment: Solitary Islands Marine Park

(Strategy LE1.2.2 - Develop school and community education resources on Aboriginal culture and the land.)

The Solitary Islands Marine Park Primary School Education Kit contains a cultural heritage module specific to the Arrawarra Headland Stone Fish Traps. Since July 2010, there have been 15 excursions to Arrawarra Headland with 609 students in attendance.

Looking after our Environment *(Continued)*

Stakeholder comment: Office of Environment and Heritage, Conservation and Regulation Division

(Strategy LE1.2.1 - Support the Aboriginal community in recording cultural and physical connection to country and land management practices.)
 (Planning and Aboriginal Heritage Section – North East)

Aboriginal Heritage Impact Permits issued by OEH in the Coffs Harbour local government area have included conditions requiring engagement with Aboriginal communities for collaborative site recording and salvage where required.

(Strategy LE1.2.3 - Encourage pride in Aboriginal culture and history in the Coffs Harbour community through engagement and partnerships with each other.) (Biodiversity Assessment and Conservation Section – North East)

OEH has worked with Coffs Harbour Local Aboriginal Land Council as partners in the Jaliigirr Biodiversity Alliance, and on a technical working group for the whole of government Northern Rivers Catchment Action Plan.

OBJECTIVE: LE1.3 We have many opportunities for nature experiences and learning through improved access to natural areas.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the level of access to natural areas and its effect on the provision of opportunities for nature experience and learning.*

The Coffs Ambassadors program (which sees volunteer guides run tours of areas they know and love to educate visitors and locals about their local environment and how they can protect it) goes from strength to strength, offering 11 unique tours across a range of environments. Thirteen Ambassador tour guides have been trained and over 800 people have participated. This program is a partnership with the National Parks and Wildlife Service and is highly innovative.

The Solitary Islands Coastal Walk (part funded by the Our Living Coast Regional Sustainability Initiative and council's Environment Levy) is well advanced (due for completion November 2012) and will offer residents and visitors a world class walking and nature based educational experience along the beautiful Coffs Coast from Sawtell to Red Rock.

The new Sealy Lookout at Bruxner Park offers the community an improved nature based experience, with further stages including track upgrades to follow as money becomes available.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

522 RECREATIONAL SERVICES

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

Stakeholder comment: Solitary Islands Marine Park

(Strategy LE1.3.1 - Promote connection to the environment through learning in the environment.)

Since July 2010, SIMP have conducted 62 excursions and school visits with 1733 students in attendance (includes excursions mentioned in 1.2.2).

Looking after our Environment *(Continued)*

Stakeholder comment: Office of Environment and Heritage, Conservation and Regulation Division (Biodiversity Assessment and Conservation Section – North East)

(Strategy LE1.3.1 - Promote connection to the environment through learning in the environment.)

OEH has developed a threatened species Education support kit for Primary students in the Coffs Harbour Council area. Staff have presented information and materials to schools in the Council area.

OUTCOME: LE2 We protect and restore our environment to conserve its unique biodiversity for future generations

OBJECTIVE: LE2.1 Our forests, beaches, headlands, ocean, rivers, forested mountain backdrop, plants and animals are conserved for future generations.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the state of nature conservation in the local government area.*

Provisions within Council's Local Environmental Plans and Development Control Plan are in line with the strategies that serve this 2030 objective.

Council has initiated a long term strategic planning program to better protect and conserve the environmental values of the Coffs Harbour LGA. Initiatives such as the Class 5 fine-scale vegetation mapping, draft Biodiversity Action Strategy, corridors footprint and Priority Habitats and Corridors Strategy will inform the LEP through future Planning Amendments.

Council's ongoing commitment to the preservation and conservation of our natural assets is evidenced by the strong focus on environmental impacts in the development assessment process for applications considered by Council. The rigorous Environmental Impact Assessment applied to Council's applications - whether large, medium sized or small - ensures these elements are conserved in an ongoing and consistent manner.

Environmental impacts are central to Council's ongoing negotiations over the Department of Planning and Infrastructure approval of an extensive development at Hearn's Lake and OEH's continued issuance of Private Native Forestry approvals within 'core koala habitat'.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

522 RECREATIONAL SERVICES

560 SURVEY & DESIGN

CPS CARAVAN PARKS & STATE PARK

Stakeholder comment: Solitary Islands Marine Park

(Strategy LE2.1.2 - Enhance protection of our marine areas and manage for change.)

Protection of the marine environment is enhanced by increased awareness of marine park values and threats within the community which is achieved through a comprehensive communication campaign. Research and monitoring programs are ongoing, using state of the art technology, to better inform future management decisions and manage change.

Looking after our Environment *(Continued)*

Stakeholder comment: Solitary Islands Marine Park *(Continued)*

(Strategy LE2.1.3 - Maintain and conserve biodiversity through protected reserve systems and other land conservation mechanisms.)

Biodiversity is maintained and conserved through the protected reserve system in the SIMP. Resources have been allocated to ensure operations, policies and programs are in place to achieve this.

(Strategy LE2.1.4 - Integrate Aboriginal land and sea management practices into programs that protect our environment.)

Aboriginal land and sea management practices are ongoing through the marine reserve network, development of local sea plans (collaborative approach) and the commencement of an Aboriginal Advisory Group to discuss opportunities with the NSW MPA Cultural Resource Use Policy.

Stakeholder comment: Office of Environment and Heritage, Conservation and Regulation Division (Planning and Aboriginal Heritage Section – North East / Biodiversity Assessment and Conservation Section – North East)

(Strategy LE2.1.1 - Ensure land use management policies and practices conserve the region's unique environmental and biodiversity values.)

(Strategy LE2.1.3 - Maintain and conserve biodiversity through protected reserve systems and other land conservation mechanisms.)

OEH has provided land use management advice to conserve environmental and biodiversity values for the North Coffs Urban Investigation Area, the rezoning proposal at Backhouse Street, Woolgoolga, and various development applications. OEH have also contributed significant information on biodiversity values of the LGA for inclusion in the draft Biodiversity Action Strategy and the review of the Koala PoM.

(Strategy LE2.1.4 - Integrate Aboriginal land and sea management practices into programs that protect our environment.)

OEH has worked with Coffs Harbour Local Aboriginal Land Council as partners in the Jaliigirr Biodiversity Alliance, and on a technical working group for the whole of government Northern Rivers Catchment Action Plan. OEH has contributed to the Rural Fire Service Community Hotspot program at Corindi and promoted Aboriginal community involvement in the program.

Stakeholder comment: North Coast TAFE

(Strategy LE2.1.5 - Implement climate change planning, adaption and mitigation strategies.)

- NCTAFE have implemented energy reduction strategies at all sites by utilising solar energy, using power factor correction devices, introducing strategies to minimise power usage (sensor lights, timing devices and reminders to staff to turn off their power sources).
- Water saving strategies have been implemented via increasing the use of reclaimed water and water harvesting.
- We are also reviewing opportunities to replace existing air-conditioning units with more energy efficient systems.
- NCTAFE is an active participant in the North Coast Car Pooling project and continues to encourage staff and students to carpool and/or use public transport
- Energy efficient vehicles are now part of the fleet with the fuel used being ethanol based petrol.
- We encourage the use of bicycles as a mode of transport providing safe storage on campus and actively promote this through the Student Association.
- Installation at the Coffs Harbour Campus of web-based technology to monitor on-site water usage and provide early warning systems of wastage.

Looking after our Environment *(Continued)*

Stakeholder comment: Nambucca Shire Council

(Strategy LE2.1.1 - Ensure land use management policies and practices conserve the region's unique environmental and biodiversity values.)

NSC's Nambucca Local Environmental Plan 2010 conserves biodiversity.

(Strategy LE2.1.2 - Enhance protection of our marine areas and manage for change.)

NSC has not been a participant in planning the protection of marine areas.

(Strategy LE2.1.5 - Implement climate change planning, adaption and mitigation strategies.)

NSC has completed a climate change adaption plan.

OBJECTIVE: LE2.2 We have active programs to restore and improve our environment.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to address environmental issues.*

The comprehensive Landcare, Dune care, bush regeneration, Botanical Garden development and other state and national programs operating within the area result in an effective, planned, ongoing and strategically prioritised program of activities. These are enterprises which engender support and engage cross generational, cross cultural and cross socio-economic groups within the community. The growth in numbers of people involved suggests a high level of effectiveness.

Council, in association with regional partners, has secured \$3M of federal government grant funding to undertake restoration works to link habitats in the Coffs Harbour LGA. The Jaliigirr Project will work with landholders to achieve better environmental outcomes in corridors through restoration and rehabilitation works and also allow owners to enter in to the carbon market using the carbon sequestered by biodiverse plantings.

Works supported by Council's Environmental Levy and provisions within Council's Local Environmental Plans and Development Control Plan are in line with the strategies that serve this 2030 objective.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

Stakeholder comment: Office of Environment and Heritage, Conservation and Regulation Division (Biodiversity Assessment and Conservation Section – North East)

(Strategy LE2.2.3 - Build ecosystem resilience through a system of local and regional habitat corridors.)

OEH has contributed to the development of a fine-scale vegetation map of the Coffs Harbour local government area that will underpin the selection of habitat corridors that will improve ecosystem resilience. OEH has also worked with Council in identifying significant local linkages within the LGA.

Looking after our Environment *(Continued)*

Stakeholder comment: Clarence Valley Council

(Strategy LE2.2.3 - Build ecosystem resilience through a system of local and regional habitat corridors.)

CVC has collaborated with Coffs Harbour Council on a Biodiversity Corridors project for the Orara Valley and possibly the Upper Nymboida.

Stakeholder comment: North Coast TAFE

(Strategy LE2.2.1 - Create community based programs (including youth and elderly) through partnerships with the community, schools and Aboriginal people.)

- Partnership in Oz Green's Youth Leading the World Event at Coffs Harbour Education Campus
- On-campus World Environment Day events
- Ongoing participation and facilitation of MRGEE (Mid-Rivers Group of Environmental Educators)
- Cooperation with "Friends of Coffs Creek" on noxious plant education near our site

Stakeholder comment: Nambucca Shire Council

(Strategy LE2.2.2 - Manage our catchments effectively and adaptably.)

NSC partners with Landcare and the Northern Rivers CMA as well as private landholders in catchment management.

(Strategy LE2.2.3 - Build ecosystem resilience through a system of local and regional habitat corridors.)

NSC is progressing this strategy through the Our Living Coast.

OUTCOME: LE3 We manage our resources and development sustainably.

OBJECTIVE: LE3.1 We are responsible in the use and management of our natural resources and work to reduce our ecological footprint.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess natural resource management and ecological impacts in the local government area.*

The most recent State of the Environment Report considered by Council in November 2010 (which reported on the year July 2009 to June 2010) indicates a holding position for the state of the location regarding biodiversity, land and water, with a decline in relation to sustainability and Council and also settlements, with improvement in relation to heritage. The state of air quality is unable to be reported due to unavailable data. The reporting period activities and actions would suggest that this status remains current. The next State of the Environment Report is due to be completed in November 2012. A key activity during the reporting period was the mapping of vegetation across the entire LGA. This, when adopted by Council, will provide a basis for strategy & policy development and for assessing ecological impacts and change.

Looking after our Environment *(Continued)*

The best practice Waste Recovery Facility, which provides services to Bellingen, Nambucca and Coffs Harbour Local Government Area processed the following volumes of material during the reporting period:

Coffs Harbour Waste Stream Monitoring – Processing Volumes (in Tonnes)	2010/2011	2011/2012
Green Bin (including Transfer Station equivalent) To Processing Plant	18,391.24	18,109.01
Non-Domestic Organics (Palms, pallets, oversized stumps, wastewater biosolids, etc) To Processing Plant	6,971.61	7,041.99
Yellow Bin (including Transfer Station equivalent) To Materials Recovery Facility	8,831.78	8,704.95
Non-Domestic Recyclables (including steel, tyres, concrete, soil, etc)	43,491.14	47,485.92
Red Bin (including Transfer Station equivalent) To Processing Plant (average 48.87% to landfill)	11,050.56	11,315.06
Non-Domestic Mixed Waste To Processing Plant (Commercial, industrial, litter bins, etc) (average 48.87% to landfill)	6,493.52	3,911.50
Direct to landfill(Demolition waste, asbestos, council clean-up, other commercial, etc)	19,632.45	18,070.93
Total	114,862.30	114,639.36

Council Programs that contribute to achieving this Objective:

240 PUBLIC HEALTH & SAFETY

260 DOMESTIC WASTE MANAGEMENT

270 NON-DOMESTIC WASTE MANAGEMENT

720 WATER MAINTENANCE & OPERATING

820 SEWER MAINTENANCE & OPERATING

Stakeholder comment: Solitary Islands Marine Park

(Strategy LE3.1.3 - Ensure our use of natural resources, both marine and terrestrial, is sustainable.

Sustainable use of natural marine resources is ongoing through implementation of the SIMP Zoning Plan and Regulations as well as through strategies within the broader DTIRIS agency.

Looking after our Environment *(Continued)*

Stakeholder comment: North Coast TAFE

(Strategy LE3.1.4 - Implement programs which make the Coffs Coast region a zero waste community.)

- NCTAFE have implemented many waste management strategies and utilise composting for our gardens; and are actively involved in the green waste programme.
- We encourage recycling onsite for all staff and students and continuously promote this at the campus and through our 'green teams'.
- Environmentally friendly packaging and cups are used by our onsite canteen
- Implementing a new database to enable the efficient capture of electrical, water and waste data enabling the monitoring and strategic planning for the future
- Installation of 10kW photo-voltaic system on both Coffs Harbour Education Campus and Glenreagh St TAFE Campus.
- Implementation of energy efficiency initiatives on all NCTAFE Campuses achieving a 10% reduction in total stationary energy consumption from 2010 to 2011. Projects include lighting retrofits, heating ventilation and cooling (HVAC) refurbishment and replacement, installation of timing controls and motion sensors on lighting,
- Capital improvements to TAFE buildings and training equipment to demonstrate industry best practice in sustainability. Includes demonstration solar horticultural hot house, replacement of inefficient welders with inverter technology, development of renewable energy including solar installation training facilities, creation of campus based community gardens, on-site organic waste management systems.

Stakeholder comment: Nambucca Shire Council

(Strategy LE3.1.4 - Implement programs which make the Coffs Coast region a zero waste community.)

Council is a partner in the Coffs Coast Waste Service which is a leader in domestic waste processing.

OBJECTIVE: LE3.2 We are independent in our energy production and carbon neutral by using efficient, environmentally-friendly, renewable sources of power.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the level of progress achieved in making Coffs Harbour independent in energy production and carbon neutral.*

This reporting period saw the large solar panel at Rigby House generate around 180 mega watt hours of renewable energy. This, together with significant energy and water efficiency measures, culminated in the building being awarded a "5 Star Rating" under the National Australian Built Environment Rating System. Efforts to reduce the carbon footprint of Council facilities and operations continued in the reporting period.

Council continued to implement its Greenhouse Emission Reduction program at the city's Waste Recovery Facility. During 2010/2011, the Methane flare system destroyed the equivalent of 15,332 tonnes of CO₂. In 2011/12, 9,892.42 tonnes were destroyed. The decrease from the previous year is mainly due to a section of the collection system being 'offline'; in small part, however, it is in line with an expected decrease in gas production due to the composition of waste now interred (that is, next to no organic waste for a number of years.)

Looking after our Environment *(Continued)*

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

270 NON-DOMESTIC WASTE MANAGEMENT

Stakeholder comment: Nambucca Shire Council

(Strategy LE3. 2.1- Develop low environmental impact renewable energy systems for the region.)

NSC has changed all of its lighting to low energy; installed a heat pump at its pool and is purchasing green power.

(Strategy LE3. 2. 3 - Make our region a leader in local, low environmental impact, renewable energy production.)

No progress.

Looking After Our Environment - Projects 2011/2012

Budget Program	Activity	2011/12	Progress	
Environmental Management	P230.01	Data preparation for <i>State of the Environment (SoE)</i> Report	Progressing well. As per advice from the DLG CHCC, as a group one IPR council, is obliged to prepare an SOE report in 2012 and is encouraged to prepare a regional SoE. Regional SoE in progress, the region being the Northern Rivers CMA. Project Officer at CMA coordinating data collection by LGA's and Agencies. Council is currently gathering data.	75%
Environmental Management	P230.05	Community Sustainability Works	Sustainability programs continue including the Local Food Futures Project and Coffs Ambassadors. 12 new ambassadors are currently being trained for new tours. Our Living Coast continues to run a successful Healthy Homes program. The Solitary Islands Coastal Walk is in progress and the Nature Based Tourism Strategy is under development. The Environmental Youth Leadership program is also under development. The Sustainability Section continues to look for grant opportunities to support their work.	100%

2010/2011 Environmental Program

The progress report on the 2011/2012 Environmental Program is tabled separately with Council.

Theme:	OUR COUNCIL Our Council is responsive, effective, innovative and sustainable.	(Director, Corporate Business)
---------------	--	---------------------------------------

Council exists to provide a range of essential and priority services to assist Coffs Harbour to secure a sustainable future. It is constantly facing the challenge of attempting to fulfil an increasing workload without the assistance of increased resources.

Council was quick to embrace the opportunity – and the challenges – offered by being in the first group of councils to adopt the Integrated Planning and Reporting (IPR) Framework in 2010. While it is an ever-evolving format, IPR has the potential to make councils more responsive to their local communities and more accountable.

An increased focus has been placed on community engagement to guide Council's decision-making, and Council is exploring innovative ways of going about this – many involving new technological platforms. New systems are also being implemented to facilitate better planning within Council – including financial and asset management planning – as well as to improve performance reporting.

Significant Council Achievements:

- Completion of a Promoting Better Practice Review.
- Enforcement policy and Privacy Management Plan adopted.
- Community Engagement Policy adopted; community engagement framework and action plan under development.
- Development and Implementation of a council-wide Service Review.
- New corporate website launched
- Annual Insurance premiums cut by around \$1M as a result of better management practices
- Collaboration between Council and local business groups to maintain a successful city centre revitalisation program through an application to extend the CBD Special Rate.
- Community Survey completed to evaluate customer satisfaction and community priorities regarding Council services
- Council selected to participate in the NSW Electronic Housing Code project (proposing online approvals for new homes)

OUTCOME: OC1 We are served by a Council that is committed to achieving our vision for the future.

OBJECTIVE: OC1.1 Our Council organisation supports the delivery of high quality, sustainable outcomes for Coffs Harbour.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of Council's organisation in supporting the delivery of high quality, sustainable outcomes for Coffs Harbour.*

Following significant change at executive management level in 2010, Council took the opportunity to undertake a Promoting Better Practice Review with the assistance of the Division of Local Government. Council continues to implement organisational improvements in line with the recommendations of the review.

Our Council (Continued)

An organisation-wide Service Level Review was initiated in 2011 with a view to identifying possible efficiency and workplace improvements and to optimise levels of service to the community. Recommendations from the Service Level Review are being implemented on an ongoing basis; with effect from 1 July 2012, Council's Operational Plan has been re-formatted to align with the Service structure identified in the Review. The structure was also used to inform the preparation of a Community Survey conducted on behalf of Council in February 2012. The findings of the survey will assist decision-making on resource allocation for the incoming Council from September 2012.

Council has shown the way for the local community in the pursuit of *Coffs Harbour 2030* goals – the successful Rigby House solar energy project is one example. Similarly, in partnership with the community, Council has developed strategies to address key priorities including much needed flood mitigation work and the ongoing revitalisation of the City Centre.

Council remained on target with its legislated reporting obligations for the period.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

310 PROPERTY & COMMERCIAL SERVICES

330 SWIMMING POOLS

410 ADMINISTRATION & CORPORATE GOVERNANCE

420 INFORMATION SERVICES

430 FINANCE

440 PROGRAM SUPPORT

512 ASSETS SYSTEMS

521 OPERATIONAL ADMINISTRATION

541 QUARRIES

555 WATERMAIN RELOCATION SH10 STAGE 1

610 GENERAL UNTIED FUNDING

730 WATER MISCELLANEOUS

810 SEWER MANAGEMENT EXPENSES

890 SEWER UNTIED FUNDING

220 LAND USE ASSESSMENT & MANAGEMENT

320 LEASING & ASSET MANAGEMENT

350 AIRPORT

411 GOVERNANCE & LEGAL

421 TELECOMMUNICATIONS & NEW TECHNOLOGY

435 PLANT

450 HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT

519 ENVIRONMENTAL LABORATORY

522 RECREATIONAL SERVICES

550 CITYWORKS – PRIVATE WORKS

570 SUBDIVISION & CONTRACTS

710 WATER MANAGEMENT EXPENSES

790 WATER UNTIED FUNDING

830 SEWER MISCELLANEOUS

CPS CARAVAN PARKS & STATE PARK

Our Council - Projects 2011/2012

Budget Program	Activity	2011/12	Progress		
Property and Commercial Services	P310.03	Develop a strategy for the retention/disposal of Council's commercial assets.	Workshop held in June to discuss commercial property holdings and provision of future major civic infrastructure.		90%
Property and Commercial Services	P310.04	Completion of Administration Building Renovation project.	The upgrade has now been completed with the finalisation of the counter refurbishment.		100%
Airport	P350.06	Finalise Fire Station Lease by July 2011	On hold subject to passenger numbers reaching 350,000 per annum (334,363 in 2011/12)		
Airport	P350.06	Airport works 2011/2012 – GA Enhancements – RPT Enhancements – Apron Extension – ARFFS Site Preparation – RPT Roadworks	New passenger walkway to bay 3. Interior painting and upgrading of toilets in terminal. – GA enhancements completed. – RPT enhancements- Geotechnical assessment undertaken to determine appropriate remedial works required for airside pavement areas. – Apron extension- waiting on final costing from City Works. – ARFFS - this project has been deferred because we did not reach the 350,000 trigger in the expected timeframe (see above). – RPT Roadworks, Apron Extension and bus parking improvements projects are now ready to commence. – Project Manager appointed for runway resurfacing project to be undertaken next financial year. Ongoing maintenance and repairs.		100%

Our Council - Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Governance and Legal Services	P411.02	Corporate Audit Reporting; Water and Sewer - capital works/strategy; Water supply and Sewer – management / maintenance; Asset System set up/operation; Community/committee support; Regional Art Gallery/Bunker Gallery/Museum; Customer services (incl. cash handling);	77.3% of the Audit Schedule completed through the year. This was due to sick leave taken by the Internal Auditor. Audits not finalised have been factored into the draft Strategic Audit plan for the 12/13 Financial year.		77%
Governance and Legal Services	P411.06	Complete Risk Management Framework by October 2011	Review of risks reported in Service Review. Completion of Risk Assessment Quick Guide for S355 & casual hirers. Risk register review slowed during 2012/2013 insurance renewal period. Promotion of risk management principles and use of Risk Assessment Quick continued with S355 Committees.		75%
Governance and Legal Services	P411.04	Code of Conduct and Privacy Refresher Training for all staff (unfunded)	Code of Conduct and Risk training provided to new employees. Training is organised and booked by HR.		100%
Information Services	OP420	Implement 2011/2012 projects identified in Corporate Information Strategy	Many major projects complete including the SLEP mapping and the review of the CIS Strategy. Many others are underway. It is good to have the new Team Leaders on board.		97%
Finance	P430.08	Grants Management System	Grants accounting system development is continuing and is generally on track.		70%

Our Council - Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Finance	P430.06	Rolling Capital Works Program by 31 December 2011	It is expected that the project will be completed by February 2013. This will be a reasonable timeframe given the stage that the Assets System is developed to and the status of potential rate variations.		0%
Finance	P430.05	Review Long Term Financial Plan	The Long Term Financial Plan has been updated to comply with the draft Delivery Program for 2012/13 to 2015/2016. Work has been undertaken to implement the Restricted Equity (Reserves) module. As a minimum we also need to run sensitivity analysis models as well. This is not time consuming and will be done as required. We are not likely to develop significantly different models (eg, sustainable, etc) this financial year but to make this part of next year, ie the 2013/2014 LTFP models when it is anticipated that all of the review work will be available to make decisions on how to address infrastructure requirements and financial position.		95%
Asset Management Systems	P512.01	Annual Asset Management Plan Review (All classes) 2011/2012	Review of AMP's is awaiting more detailed modelling. Priorities such as Water and Sewer revaluations and Asset System implementation are impacting upon review of AMP's and Strategy.		55%
Environmental Laboratory	P519.02	Soil Testing Marketing Campaign. Food Analysis and Microbiological Testing Marketing Campaign.	Marketing needs to be increased when extra staff member is on board.		60%
Engineering land development	P570.01	Determine 2011/2012 Fees and Charges for Engineering services for subdivision and development in accordance with (User Pays) pricing policy by December 2011	The 2012/13 General Rate application brought forward the need to fix fees & charges early so we have reviewed against our neighbouring Councils and gone for CPI increase only while we continued to determine actual costs. We will stay with the unit rate system of charging for infrastructure but there will still be an element of subsidy for small subdivisions as actual cost recovery will probably create an unacceptable impact. At the moment there are no local Consultants offering services for subdivision CC approval so we are not in competition but we may not be satisfying Independent Pricing Tribunal policy/guidelines.		100%

Our Council - Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Tendering and Contracts	P570.02	Review and update alternative dispute resolution procedures for AS2124:1986 General Conditions of Contract by July 2011	Council's AS2124:1986 version of the General Conditions of Contract used for major civil construction contracts have been updated to improve the dispute resolution process, account for changes in legislation for OH&S and DLG best practice recommendations for procurement.		100%
Tendering and Contracts	P570.03	Draft Word template for professional services consultancy agreements by Sept 2011	Project completed.		100%

Operational Plan Progress at 30 June 2012

BUDGET PROGRAM		TRACKING STATUS		RESPONSIBLE OFFICER
010	CIVIC MANAGEMENT		100%	General Manager
110	COMMUNITY FACILITIES		90%	Executive Manager – Engineering Services
130	COFFS COAST MARKETING		95%	Manager – Coffs Coast Tourism & Marketing
210	LAND USE PLANNING		98%	Manager – Land Use Planning
220	LAND USE ASSESSMENT & MANAGEMENT		97%	Manager – Land Use Assessment/Management
230	ENVIRONMENTAL MANAGEMENT		97%	Executive Manager – Strategy & Sustainability
240	PUBLIC HEALTH & SAFETY		97%	Manager – Health
250	ANIMAL CONTROL & ENFORCEMENT		98%	Manager – Land Use Assessment/Management
260	DOMESTIC WASTE MANAGEMENT		97%	Manager – Health
270	NON- DOMESTIC WASTE MANAGEMENT		97%	Manager – Health
310	PROPERTY & COMMERCIAL SERVICES		90%	Executive Manager – Business Units
320	LEASING & ASSET MANAGEMENT		85%	Manager – Property & Commercial
330	SWIMMING POOLS		90%	Executive Manager – Business Units
350	AIRPORT		100%	Manager - Airport
375	SPORTS DEVELOPMENT		100%	Manager – Sports Unit
410	ADMINISTRATION AND CORP GOVERNANCE		100%	Manager – Governance & Legal Services
411	GOVERNANCE AND LEGAL		100%	Manager – Governance & Legal Services
412	RURAL FIRE SERVICE		100%	Executive Manager - Finance
420	INFORMATION SERVICES		97%	Chief Information Officer
421	TELECOMMUNICATIONS AND NEW TECHNOLOGY		100%	Executive Manager – Telecom. & New Tech.

Operational Plan Progress at 30 June 2012 (Continued)

BUDGET PROGRAM		TRACKING STATUS		RESPONSIBLE OFFICER
430	FINANCE		98%	Executive Manager - Finance
435	PLANT		100%	Executive Manager - Finance
440	PROGRAM SUPPORT		100%	Executive Manager - Finance
450	HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT		100%	Executive Manager - Human Resources & Organisational Development
510	ENGINEERING SUPPORT		100%	Director – City Services
512	ASSET SYSTEMS		55%	Manager – Organisational Assets
514	LIBRARY		97%	Manager – Coffs Harbour Library
516	COMMUNITY DEVELOPMENT		98%	Executive Manager – Cultural & Community Development
517	ECONOMIC DEVELOPMENT		100%	Manager – Economic Development Unit
519	ENVIRONMENTAL LABORATORY		96%	Manager – Environmental Laboratory
521	OPERATIONAL ADMINISTRATION		100%	Executive Manager - CityWorks
522	RECREATIONAL SERVICES		93%	Manager – Recreational Services
531	REGIONAL ROADS		100%	Executive Manager - CityWorks
535	LOCAL ROADS		99%	Manager – Strategic Infrastructure
536	BRIDGES		98%	Manager – Strategic Infrastructure
538	FOOTPATHS, CYCLEWAYS, BUS SHELTERS		100%	Manager – Strategic Infrastructure
539	PARKING		100%	Manager – Strategic Infrastructure
541	QUARRIES		100%	Executive Manager - CityWorks

Operational Plan Progress at 30 June 2012 (Continued)

BUDGET PROGRAM		TRACKING STATUS		RESPONSIBLE OFFICER
543	STREET & TOILET CLEANING		100%	Manager – Asset Maintenance
545	DRAINAGE		100%	Manager – Asset Maintenance
547	HARBOUR & JETTY		100%	Manager – Asset Maintenance
550	CITYWORKS – PRIVATE WORKS		100%	Executive Manager - CityWorks
555	WATERMAIN RELOCATION SH10 STAGE 1		100%	Executive Manager - CityWorks
560	SURVEY & DESIGN		100%	Executive Manager – Engineering Services
562	STREET LIGHTING		100%	Executive Manager – Engineering Services
570	CONTRACTS & SUBDIVISION		100%	Manager – Contracts & Subdivision
610	GENERAL UNTIED FUNDING		100%	Executive Manager - Finance
710	WATER MANAGEMENT EXPENSES		100%	Executive Manager – Coffs Harbour Water
720	WATER MAINTENANCE & OPERATING		100%	Executive Manager – Coffs Harbour Water
730	WATER MISCELLANEOUS		100%	Executive Manager – Coffs Harbour Water
740	WATER CAPITAL EXPENDITURE		100%	Executive Manager – Coffs Harbour Water
790	WATER UNTIED FUNDING		100%	Executive Manager – Coffs Harbour Water
810	SEWER MANAGEMENT EXPENSES		100%	Executive Manager – Coffs Harbour Water
820	SEWER MAINTENANCE & OPERATING		100%	Executive Manager – Coffs Harbour Water
830	SEWER MISCELLANEOUS		100%	Executive Manager – Coffs Harbour Water
840	SEWER CAPITAL PROGRAM		100%	Executive Manager – Coffs Harbour Water
890	SEWER UNTIED FUNDING		100%	Executive Manager – Coffs Harbour Water
CPS	CARAVAN PARKS AND STATE PARK		95%	Manager – Holiday Parks and Reserves

Coffs Harbour City Council 2011/2012 Annual Report

Dataworks Internal Reference: 3231707

Last modified 08 November 2012

Coffs Harbour City Council 2030 End of Term report - 1 July 2010 to 23 August 2012

Dataworks Internal Reference: 3150068

Last modified 14 August 2012

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www.coffsharbour.nsw.gov.au

Draft as Report to Council Meeting 22 November 2012

Attachment



Annual Report

Section 2 – Statutory Information

1 July 2011 to 30 June 2012

Tabled at the Ordinary Meeting of 22 November 2012

www.coffsharbour.nsw.gov.au

Coffs Harbour City Council 2011/2012 Annual Report - Section 2 – Statutory Information

Dataworks Internal Reference: 3221759

Last modified 30 October 2012

Enquiries about the Annual Report should be directed to:

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Annual Report 2011/2012 - Section 2 - Statutory Information

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Attachment

Annual Report 2011/2012 - Section 2 - Statutory Information

Introduction

The Annual Report refers to the period 1 July 2011 to 30 June 2012.

Section 2 of the Annual Report includes information that is prescribed by the Local Government (General) Regulation 2005. It is considered important for the community to have access to this information so it can better understand how Council has been performing both as a service provider and a community leader.

In a separate document, Section 1 of the report focuses mainly on Council's implementation of its Delivery Program and Operational Plan – the plans that are wholly Council's responsibility under the NSW Integrated Planning and Reporting (IPR) Framework. This represents an overview of the effectiveness of Council activities in implementing the strategies and achieving the objectives of the *Coffs Harbour 2030* Community Strategic Plan. The IPR legislation requires councils to provide this information every six months and as an "End of Term" Report at the conclusion of the term of each elected council.

Also tabled separately, Section 3 of the Annual Report contains Council's annual financial statements, as required by the Local Government Act 1993 - Section 428 (4) (a).

All sections of the Annual Report can be accessed at Council's website: www.coffsharbour.nsw.gov.au

Compliance with Special Variation Approval Conditions.

- **City Centre Revitalisation (2000)**

In July 2000, Coffs Harbour City Council secured Ministerial approval for an increase in general income of 5.0% to meet costs associated with Council's planned City Centre improvements.

The approval was on the understanding that:

1. Coffs Harbour City Council would levy an increase in rates to meet costs associated with a City Centre Improvements program, as defined by Council, for a period of twelve years; and
2. Council would reduce its general income for the 2012/2013 rating year by \$401,000, plus the equivalent cumulative proportion of this increase, from any general variation increases - or any special variation increases - approved for the 2001/2002 to 2012/2013 rating years inclusive.

The City Centre Revitalisation remains an unqualified success in reinvigorating the area.

Council introduced an extraordinary business rate (referred to as the CBD Rate) to provide the basis for \$5.14M in loan funding across a 10 year period. Annual loan repayments of \$704,855 were serviced from the rate variation and CBD-related revenues.

Council secured approval to continue this special variation during 2012/2013 to assist in the development of a new Masterplan for the City Centre. A further application is to be made to the Independent Pricing and Regulatory Tribunal (IPART) to extend the special variation for a further nine years to fund an ongoing program of City Centre improvements (as directed by the Masterplan).

- **Community Facilities Program (2006)**

In response to community demands, Council developed a \$21.5m schedule of capital infrastructure works - called the Community Facilities Program – as part of the 2006/2009 Management Plan. Council applied for a variation in rates to assist in funding the program.

On 26 June 2006, the Minister for Local Government approved Coffs Harbour City Council's application for a 9.56% special variation to General Income for 2006/2007 (see *DLG Reference A49996*). The approval was subject to the following conditions:

1. The Council will raise \$1,390,970 of the increase by additional rates for the costs associated with the infrastructure projects in Council's Community Facilities Program, and
2. The Council clearly report in its Annual Report for the period 2006/2007 to 2015/2016 information on the total income received, expenditure per project/program and outcomes achieved, and
3. The Council develops a comprehensive Asset Management Plan linked to a long-term financial plan. Council is to report to the Department of Local Government on the progress of the Asset Management Plan's development by 31 December 2006.

The following table provides information on the total income received and expenditure per project/program. A summary of outcomes achieved follows on page 5.

Compliance with Special Variation Approval Conditions (Continued)

**Rate Variation Program – 2006/2012 - Community Facilities Program
Financial Report - Commencement to 30 June 2012**

	To 30/6/11 \$	2011/12 \$	To 30/6/12 \$
Income			
Rate revenue (additional from rate variation)	7,710,115	1,690,950	9,401,065
Loan funds raised - Community Facilities Program	8,558,153		8,558,153
Grants:			
Hogbin Drive Extension Stage 2	10,279,943		10,279,943
Nana Glen Swimming Pool	450,000		450,000
City Park (Brelsford)	1,068,000		1,068,000
Middle Creek Bridge	570,289		570,289
Total Grants	12,368,232		12,368,232
Contributions:			
Private Works Reserve (for Public Amenities Upgrade)		26,389	26,389
Nana Glen Swimming Pool (from NG Community)	200,000		200,000
Hogbin Drive (Country Energy)	49,762		49,762
Sawtell Town Improvement Program	8,368		8,368
Total Contributions	258,130	26,389	284,519
Sale of Land - Hogbin Drive	88,972		88,972
Other Council contributions (loans, revenue, reserves)	2,129,158		2,129,158
Interest earned	346,973	70,095	417,068
Total Income	31,459,733	1,787,434	33,247,167

(Continued Next page)

Rate Variation Program - 2006/2012 - Community Facilities Program (Continued from previous page)

Coffs Harbour City Council - 2011/2012 Annual Report (Section 2 - Statutory Information)

Financial Report - Commencement to 30 June 2012

	To 30/6/11	2011/12	To 30/6/12
	\$	\$	\$
Expenditure			
Works:			
Hogbin Drive Extension Stage 2	16,811,634		16,811,634
City Park	1,423,070	37,139	1,460,209
Museum Development*	372,674		372,674
Netball Courts Woolgoolga*			0
Richardson Park Drainage & Fitzroy Oval Lighting*		194,806	194,806
Public Amenities Upgrade *		26,389	26,389
Nana Glen Swimming Pool	852,654		852,654
Jetty Structure Restoration	1,500,001		1,500,001
Coffs Coast Sport & Leisure Park Works*	14,891	34,013	48,904
Middle Creek Bridge	847,893		847,893
Coral Street Bridge Replacement	762,698		762,698
Nana Glen Improvements	358,814		358,814
Woolgoolga Town Improvements	390,569		390,569
Sawtell Headland Improvements	349,959	29,767	379,726
Sawtell Town Improvements	344,675		344,675
Jetty Strip Improvements	68,459		68,459
Total Works	24,097,991	322,114	24,420,105
Operating:			
Nana Glen Swimming Pool	391,787	109,459	501,246
City Park - New Facility			
City Park - Playground	78,881	58,124	137,005
Total Operating	470,668	167,583	638,251
Loan repayments	5,372,683	1,037,379	6,410,062
Total Expenditure	29,941,342	1,527,076	31,468,418
Funds on Hand at 30 June			
Loan funds on Hand - Community Facilities Program	1,311,603	(96,168)	1,215,435
Other funds	206,788	356,526	563,314
Total Funds on Hand	1,518,391	260,358	1,778,749

* (New works)

Compliance with Special Variation Approval Conditions

▪ **Community Facilities - Outcomes Achieved**

2011/2012 saw work progress on the last of the eleven infrastructure projects initiated through the Community Facilities Program's original (2006/2007) schedule of works:

- *City Park* – Council completed the Brelsford Park Adventure Playground in February 2010 – the facility has proved extraordinarily popular as a regional attraction. Consultative and design processes have continued following a review of the Brelsford Park Masterplan that has expanded the project scope to include the development of a regional skate plaza.
- *Sawtell (Bonville) Headland Improvements* – were completed in March 2012 after extensive consultation with local interest groups. Improvements included the construction of amenities, the headland walkway, carpark and road upgrades.

The completion of nine other projects from the original schedule of works has been reported in previous Annual Reports.

Through the Community Facilities Program, the Rate Variation revenue has subsequently assisted in funding the upgrade of drainage at Richardson Park and the installation of lighting at Fitzroy Oval. It is also contributing funds associated with the following projects:

- The new Museum facility in Harbour Drive which will be completed in 2012/2013;
- The upgrade of the Woolgoolga netball courts in 2012/2013; and
- The continuation of upgrades to public amenities.

Compliance with Special Variation Approval Conditions (*Continued*)

▪ **Priority Infrastructure and Economic Development (2008)**

On 27 June 2008, the Minister for Local Government approved a special variation of 5.95% for Coffs Harbour City Council for 2008/2009. On top of the approved 3.2% 'rate pegging' allowance, this represented a further 2.5% increase in Residential, Farmland, CBD Business and citywide Business rates and an additional 3.5% increase in the citywide Business rate.

The approval was subject to the following conditions:

1. The Council will levy a rate increase for the costs associated with priority infrastructure and economic development projects, as defined by the Council; and
2. The Council clearly reports in its annual report for the period 2008/09 to 2012/2013 information on the total income received, expenditure per project/program and outcomes achieved.

In relation to approval condition 2 above, the tables on pages 7, 8 and 9 provide information on the total income received and expenditure per project/program in 2011/2012 and the outcomes achieved.

Compliance with Special Variation Approval Conditions (Continued)

▪ Priority Infrastructure and Economic Development (Continued)

Variation Yield including Revotes (\$)	Priority Infrastructure Works 2011/2012	Rate Variation Funds (\$)	Actual (\$)	Revote ** (\$)	Comments
934,180	Bridges Major Repairs	6,531	6,531	0	
	Timmsvale Bridge, Timmsvale Rd	167,450	167,450	0	Works completed September 2011
	Investigations	60,000	45,753	14,247	
	Major Bridge Repairs - Unallocated	64,735	8,890	55,845	
	Harry Jensen Bridge Repairs and Cathodic Protection (CP) System	125,000	98,186	26,814	Works still in progress
	Houlahans Bridge, Dairyville Rd	77	77	0	Works completed
	Mount Coramba Bridge	274	274	0	Works completed
	Old Bucca Road Bridge	115,000	90,543	24,457	Works still in progress - due for completion December 2012
	Hartleys Bridge	249,700	0	249,700	Works to commence March 2013
	Murrays Bridge, Lower Bo-Bo	40,000	29,238	10,762	Bridge completed - minor approach works pending
	Sawtell CP system	12,555	12,555	0	Works completed February 2012
	Herds Bridge	5,000	0	5,000	Works yet to commence
	MR 540 - Hogbin Drive Cycleway Bridge Replacement	32,858	32,858	0	Works completed November 2011
	McClellands Bridge	35,000	0	35,000	Works to commence November 2012
	CP - Sawtell Bridge	20,000	20,000	0	Works completed
	Totals	934,180	512,355	421,825	
<i>** Funding carried forward into subsequent financial year.</i>					

Compliance with Special Variation Approval Conditions (Continued)

▪ **Priority Infrastructure and Economic Development (Continued)**

Variation Yield including Revotes (\$)	Economic Development Projects / Activities 2011/2012	Rate Variation Funds (\$)	Actual (\$)	Revote ** (\$)	Comments
150,600	Events Facilitation*	36,409	36,409	0	<i>(See table next page)</i>
	Buskers Festival	48,770	48,770	0	Funding difference between revenue & expense
	Business Development Workshops	5,774	5,774	0	
	Community Economic Development Program	19,570	19,570	0	
	Investment Attraction Material & Activities	10,814	10,814	0	
	Economic Product Development	16,024	16,024	0	
	Business Development Manager Technology Park	13,239	13,239	0	
	Totals	150,600	150,600	0	
<i>** Funding carried forward into subsequent financial year.</i>					

Compliance with Special Variation Approval Conditions (Continued)

▪ **Priority Infrastructure and Economic Development (Continued)**

* Events Facilitation 2011/2012 (From Previous Table)	
Description	Actual (\$)
NNSWF Events Package	11,500
Golf Bonville	4,000
Australian Junior Surfing Titles	5,000
Festival of Sail	1,000
Sawtell BMX Club Open Day	1,500
Skydive Spectacular	909
NSW Country Cycling Champs	500
Pittwater - Coffs Marketing	5,000
Outriggers	2,500
Coffs Half Marathon / Fun Run	2,000
NSW Kneeboard Titles	1,000
Short Sharp Industry Development Partnership	1,500
Total	36,409

Compliance with Special Variation Approval Conditions (*Continued*)

- ***Flood Mitigation and Drainage Works (2010)***

On 24 June 2010, the Minister for Local Government approved a special variation of 7.00% for Coffs Harbour City Council commencing in 2010/2011.

The approval was subject to the following conditions:

1. The Council will raise \$1,373,358 of the increase by additional rates for the costs associated with flood mitigation and drainage works, as defined by Council; for a period of ten years; and
2. Council will reduce its general income for the 2021/2022 rating year by \$1,373,358 plus the equivalent cumulative proportion of this increase from any general variation increases or any special variation increases approved for the 2010/2011 to 2020/2021 rating years inclusive; and
3. Council clearly reports in its annual report for the period 2010/2011 to 2020/2021 information on the total income received, expenditure per project/program and outcomes achieved.

This rate variation assists in funding a ten-year program of flood mitigation and drainage works in and around Coffs Harbour.

Funding for the program is augmented by the Stormwater Management Charge levied by Council.

The works are designed to help address a long-standing need to protect significant areas of the city from inundation and damage in times of high rainfall and extreme storm events. The necessity to fast-track these works was made clear in 2009 when the city experienced a number of flash-flooding incidents.

Work is progressing well, although land acquisition issues have slowed the pace on a number of the larger projects. Fortunately there has been no repeat of the severe weather events of 2009; however the completed works have performed according to design in accommodating rainfall experienced to date. There is confidence that the ongoing implementation of the works program will bring a new level of flood security to Coffs Harbour.

In relation to approval condition 3 above, the tables on the following pages provide information on the total income received and expenditure per project/program in 2012/2012 and the outcomes achieved.

Compliance with Special Variation Approval Conditions (Continued)

Flood Mitigation and Drainage Works Program 2011/2012										
Program Year	Project	Project Estimate (\$)	Funding Source			Actuals to 30/06/12 (\$)	Allocation of Revotes			Job Complete (Y / N)
			Urban Works Funded by Stormwater Levy (\$)	Non-Urban Works Funded by Rate Variation (\$)	Grant Funding (\$)		Stormwater Levy Funds (\$)	Rate Variation Funds (\$)	Grant Funds (\$)	
2011/12	Unallocated Drainage Works	573,967	376,023	197,944			376,023	197,944		
2010/11	Flood Detention Basin (Upper Shepards Lane)	1,024,660		958,219	66,441	4,388		956,757	63,515	N
2010/11	Early Flood Warning System & 2D Modelling	516,110	134,074	134,074	247,962	320,152	80,715	80,715	34,528	N
2010/11	Flood Detention Basin (Spagnolos Road)	3,299,814		3,099,814	200,000	150,599		3,049,614	99,601	N
2011/12	Watermain Relocation (Spagnolos Road)	950,000		950,000		634		949,366		N
2010/11	Central Business District Drainage Works	1,905,222	1,312,655	562,567	30,000	134,435	1,239,551	531,236		N
2011/12	Loaders Lane Levee works	150,000	90,000	60,000		0	90,000	60,000		N
2011/12	Murphy Crescent Drainage Works	22,868	22,868			22,868				Y
2011/12	Creek Clearing & Drainage Works	144,999	43,499	101,500		9,593	40,622	94,784		N
2011/12	Park Beach Trunk Drainage (Stage 1)	30,000	7,000	3,000	20,000	4,411	5,971	2,559	17,059	N

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Compliance with Special Variation Approval Conditions (Continued)

Flood Mitigation and Drainage Works Program 2011/2012 (Continued)										
			Funding Source			Allocation of Revotes				
Program Year	Project	Project Estimate (\$)	Urban Works Funded by Stormwater Levy (\$)	Non-Urban Works Funded by Rate Variation (\$)	Grant Funding (\$)	Actuals to 30/06/12 (\$)	Stormwater Levy Funds (\$)	Rate Variation Funds (\$)	Grant Funds (\$)	Job Complete (Y / N)
2010/11	Flood Detention Basin (Bennetts Road)	4,934,745		2,469,970	2,464,775	315,585		2,364,774	2,254,385	N
2010/11	Shell Cove Lane Drainage Works	5,740	2,870	2,870		5,740				Y
2010/11	Taloumbi Road Drainage Works (Stage 1)	5,858		5,858		5,858				Y
2011/12	Fawcett Street Drainage Works	480,000	480,000			166,973	313,027			N
2011/12	Prince Street Drainage Works	30,000	30,000			0	30,000			N
2010/11	Oxley Place Flow Path Improvement	15,823	15,823			15,823				Y
2011/12	York Street Drainage Works	40,000	40,000			0	40,000			N
2010/11	Wybalena Crescent Drainage Works	103,607	103,607			103,607				Y
2011/12	Investigation & Design	54,054	54,054			11,098	42,956			N
2011/12	Marcia Street / Pacific Hwy Drainage Improvement	273,433	136,717	136,716		0	136,717	136,716		N
2010/11	Bellingin Road Pipeline Replacement	99	99			99				Y

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Compliance with Special Variation Approval Conditions (Continued)

Flood Mitigation and Drainage Works Program 2011/2012 (Continued)										
			Funding Source			Allocation of Revotes				
Program Year	Project	Project Estimate (\$)	Urban Works Funded by Stormwater Levy (\$)	Non-Urban Works Funded by Rate Variation (\$)	Grant Funding (\$)	Actuals to 30/06/12 (\$)	Stormwater Levy Funds (\$)	Rate Variation Funds (\$)	Grant Funds (\$)	Job Complete (Y / N)
2011/12	Pony Court, Moonee Overland Flow Path Works	11,800		11,800		11,800				Y
2010/11	Third / Fourth Avenue, Sawtell Reline Pipeline	30,818	30,818			30,818				Y
2011/12	Barnes St, Woolgoolga Drainage Works	27,633	27,633			27,633				Y
2011/12	Trafalgar St, Woolgoolga Drainage & Flow Path Works	216,574	216,574			216,574				Y
2011/12	Coral Street Inlet Pipes & Drainage Works	20,000	20,000			3,847	16,153			Y
2011/12	Bennetts Road, Coffs Harbour Culvert Repairs	20,000		20,000		16,625		3,376		Y
2011/12	Moore Street Drainage Works	40,000	40,000			0	40,000			N
2011/12	Narranga School, Robin Street Drainage Works	18,055	5,416	12,639		18,055				Y

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Compliance with Special Variation Approval Conditions (Continued)

Flood Mitigation and Drainage Works Program 2011/2012 (Continued)										
			Funding Source			Allocation of Revotes				
Program Year	Project	Project Estimate (\$)	Urban Works Funded by Stormwater Levy (\$)	Non-Urban Works Funded by Rate Variation (\$)	Grant Funding (\$)	Actuals to 30/06/12 (\$)	Stormwater Levy Funds (\$)	Rate Variation Funds (\$)	Grant Funds (\$)	Job Complete (Y / N)
2011/12	Fishermans Drive, Emerald Beach Pipe Extension	10,000	3,000	7,000		1,441	2,568	5,991		N
2011/12	The Promenade - Harbour Drive Pipe Repairs	14,487	4,346	10,141		14,487				N
2011/12	Coffs Creek Infilling & Hydraulic Capacity Works	60,000	9,000	21,000	30,000	11,628	7,256	16,930	24,186	N
Totals		15,030,366	3,206,076	8,765,112	3,059,178	1,624,771	2,461,559	8,450,762	2,493,274	

Overseas Visits

Local Government Act 1993 - Section 428 (4) (b)
Local Government (General) Regulation 2005 - Section 217 (1) (a)
1 July 2011 to 30 June 2012.

Coffs Harbour City Council was represented in one overseas activity in 2011/2012.

In February 2012, Kathy Abell (Community Development Manager) participated in the Local Government Managers Australia (LGMA) International Exchange Program to California, USA, to study best practice human resource management in local government. This three week visit was facilitated by Local Government Managers Australia and the League of California Cities USA. The return airfares were funded by LGMA while the League covered the costs of accommodation and registration fees to participate in their annual conference. The League also arranged for home host accommodation with US city managers for the duration of the stay. The costs associated with this trip for Council were \$1,436.02 (from the Training budget); Kathy was paid professional development leave for the duration of her visit. The program represented excellent value for Council in terms of delivering high quality professional development outcomes for the organisation with this knowledge also now being able to be contributed to several organisational wide projects.

Elected Members' Expenses

Local Government Act 1993 - Section 428 (4) (b)
 Local Government (General) Regulation 2005 - Section 217 (1) (a1)
 1 July 2011 to 30 June 2012.

Expense	Amount (\$)
Mayoral Allowance	36,320
Councillor fees	149,760
Mayor vehicle expenses	18,000
Provision of dedicated office equipment allocated to councillors	8,133
Telephone calls made by councillors	2,311
Attendance by Councillors at conferences and seminars (excluding overseas and interstate)	16,966
Training of councillors and provision of skill development	-
Interstate visits by councillors, including transport, accommodation and out-of-pocket expenses	8,366
Overseas visits by councillors, including transport, accommodation and out-of-pocket expenses	-
Expenses of any spouse, partner or other person who accompanied a councillor	678
Expenses involved in the provision of care for a child or an immediate family member of a councillor	-
Other councillor expenses (catering, election, stationery, etc)	7,081
Total	247,615

Major Contracts (Greater than \$150,000) Awarded

Local Government Act 1993 - Section 428 (4) (b)
 Local Government (General) Regulation 2005 - Section 217 (1) (a2)
 1 July 2011 to 30 June 2012.

Contract No.	Contract	Supplier	Commencement Date	Revised Contract Sum (\$)
RFT-491-TO	Hire of Equipment (Plant & Truck) 2011/12	Various	14/07/2011	Schedule of Rates
RFT-492-TO	Richardson Park Subsurface Drainage Installation	Turf Drain Australia	20/07/2011	\$196,018
RFT-493-TO	Supply and Install Guardrail, Bucca Road Bucca	Tranex Equipment	04/08/2011	\$164,731
RFT-500-TO	Painting of Corindi Reservoir	RMP Abrasive Blasting	28/11/2011	\$182,305
RFT-496-TO	Sewer Relining	Interflow Pty Ltd	01/02/2012	\$751,694
RFT-518-TI	Installation of Floodlighting at Fitzroy Oval	Musco Lighting P/L	30/01/2012	\$221,500
RFT-510-TO	Provision of Security & Monitoring Services	SNP Security	01/04/2012	\$584,744
RFQ-528-QI	Bush Regeneration Works for the Orara River Rehabilitation Project	Panel of Suppliers	27/03/2012	Schedule of Rates
RFT-516-TO	Removal & Disposal of 250mm AC pipe, Coffs to Boambee Ck SRM	AADEMEX	26/04/2012	\$230,820
RFT-530-TO	Slope Remediation Works Soil Nailing various Locations Kalang Rd Bellingen	Pan Civil	26/04/2012	\$292,160
RFT-522-TO	Prepare Environmental Studies and a Planning Proposal for Rezoning Nth Boambee Valley	DEG001: de Groot & Benson	11/05/2012	\$198,605
RFT-478-TO	Construction of Bennetts Rd Detention Basin	The Trustee for the PR Trust and Ryan Earthmoving Pty Ltd	16/05/2012	\$2,675,018
RFQ-533-QO	Supply and Delivery of Protective Clothing Uniform Items	BLA003: Blackwoods	24/06/2012	Schedule of Rates

Legal Proceedings

Local Government Act 1993 - Section 428 (4) (b)
 Local Government (General) Regulation 2005 - Section 217 (1) (a3)
 1 July 2011 to 30 June 2012.

Ref	Case Name	Court (NSW)	Matter	Costs Paid (\$)	Costs Received	STATUS REPORT	
1115W	Coffs Harbour City Council v The Minister for Planning & Ors - 32153 of 2012	Supreme Court - Court of Appeal	Appeal against judgement handed down in the Land & Environment Court in proceeding no. 11/40219. The matter regarded an appeal against the Concept Plan Approval MP_0083 - Sandy Beach North (Hearnes Lake).	\$86,347.15	NIL	PENDING	On 23.02.2012 Council resolved to appeal against the judgement handed down in the Land & Environment Court. The appeal is due to be heard in the NSW Court of Appeal on 7 November 2012.
1115L	Lehman Bros. Holding Inc et al [Jointly Administered] Coffs Harbour City Council v Lehman Bros. Australia Ltd 2492 of 2007	US Bankruptcy Court, Southern District of New York, USA. Federal Court of Australia, NSW District Registry.	Complex litigation relating to Chapter 11 (US) bankruptcy and investment funding.	\$1,176.16	NIL	PENDING	The judgement was handed down on 21.09.12 in the Federal Court. The basis of the claim for damages against Lehman Bros. was proven. Due to a range of factors it is not possible at this stage to calculate the amount to which members of the class action will be entitled
1115X	Coffs Harbour City Council v Klewer & Lacey	Local Court	Unauthorised removal of vegetation.	\$16,573.90	\$5,032.59	FINALISED	This matter was finalised on 24.02.2012. Offences were proven against Ms Klewer. A fine was imposed of \$15000 as well as an order to pay Council's costs of \$15723.06. Costs received from second respondent.

(Continued next page)

Legal Proceedings (Continued)

Ref	Case Name	Court (NSW)	Matter	Costs Paid (\$)	Costs Received	STATUS REPORT	
1115Y	Rothwell Boys Pty Limited v Coffs Harbour City Council & Ors	Land & Environment Court	Class 1 Application against deemed refusal of DA 1132/10.	\$55,821.83	NIL	FINALISED	Appeal upheld by the Court. DA 1132/10 approved subject to conditions of the Court order dated 18.06.2012. Each party to pay their own costs.
1115Z	Roger Barker v Coffs Harbour City Council	Land & Environment Court	Class 1 Application against refusal of DA 927/06.	\$2,203.80	\$2,000.00	FINALISED	Proceedings discontinued by consent on terms that the applicant pay the Council's costs of \$2000.
1116A	Coffs Harbour City Council v Richard Welch	Local Court	Development without Consent.	\$6,475.45	NIL	FINALISED	Offences proven and defendant ordered to pay \$1000 for each offence and Council's costs of \$7000.
11191	Dunlop v Coffs Harbour City Council - 10889 of 2011	Land & Environment Court	Summons seeking leave to appeal decision of Land & Environment Court in case 10142/2005.	\$5,326.00	\$3,000.00	FINALISED	Notice of Discontinuation filed with the Court by the Trustee in Bankruptcy. Applicant's solicitor to reimburse Council for some of the costs.
1116B	Coffs Harbour City Council v G & M Cuthbert	Local Court / Land & Environment Court	Prohibited development.	\$50.00	NIL	FINALISED	Proceedings withdrawn from Local Court and discontinued in the Land & Environment Court. Agreement by defendant to pay the Penalty Infringement Notice.
			TOTAL	\$173,974.29			

Works Subsidised On Private Land

Local Government Act 1993 - Section 428 (4) (b)
Local Government (General) Regulation 2005 - Section 217 (1) (a4)
1 July 2011 to 30 June 2012.

No resolutions were made during this period concerning work subsidised by Council and carried out on private land.

Donations and Contributions

Local Government Act 1993 - Section 428 (4) (b)
 Local Government (General) Regulation 2005 - Section 217 (1) (a5)
 1 July 2011 to 30 June 2012.

Amounts granted under Section 356 of the Act	
RECIPIENT	AMOUNT(\$)
Donations Unallocated (Mayor & GM)	2,340
Schools Annual Presentations	4,450
Relay for Life (Cancer Council)	518
North Coast Academy of Sport	4,500
Westpac Rescue Helicopter	500
Senior Citizens Week	4,106
Coffs Harbour Spring Garden Festival	800
Southern Cross University Presentations	300
Event Subsidies (road closures)	338
TAFE Presentations	250
Development Application Fees	1,022
Other Health Services – Life Education Van	4,168
Nana Glen Heartstart	1,000
Mountain Heartstart	1,000
Hope Bears Charity	150
Coffs Harbour Ladies Silks Day	250
Counselling Services	800
Sawtell Amateur Swimming Club	500
Coffs Harbour Girl Guides	350
Nana Glen Pre School	500
Sawtell & Woolgoolga Chambers of Commerce	17,900
Rates Subsidy – Sporting & Cultural Groups	51,048

(Continued next page)

Donations and Contributions *(Continued)*

Amounts granted under Section 356 of the Act	
RECIPIENT	AMOUNT(\$)
Surf Life Saving Clubs – Subsidy & Rates	49,531
SES Subsidy	55,130
State Emergency Services – Contribution	89,300
Visual & Performing Arts Groups	21,437
Woolgoolga Sports Council Inc	58,300
Sawtell & Toormina Sports & Recreation Club	21,576
Glenreagh Mountain Railway	10,000
Woolgoolga Seniors Centre Inc.	6,200
NSW Fire Brigades Subsidy	432,634
RFS Subsidy	386,650
Rotary Club Coffs Coast Cycle Challenge	4,000
Coffs Harbour Coral Groups	1,761
Coffs Harbour Pipe Band	6,000
TOTAL	1,239,311

Rates and Charges Written Off

Local Government Act 1993 - Section 428 (4) (b)
 Local Government (General) Regulation 2005 - Clause 132
 1 July 2011 to 30 June 2012.

The total value of rates and charges written off for the year 2011/2012 was **\$3,263,840.23**

Item	Amount (\$)
Pension Rebates	2,871,341.48
Postponed Rates	190,004.61
Interest > \$50	1,502.94
Water Usage Charges	146,093.42
Sewer Usage Charges	52,556.57
Trade Waste Usage Charges	2,341.21
TOTAL	3,263,840.23

Notes:

- A Government subsidy is provided for part of the Pension Rebates.
- Postponed Rates are amounts abandoned as required under Section 595 (Local Government Act)

(The total value of rates and charges written off for the year 2010/2011 was **\$3,217,273.38**)

Functions Delegated by Council

Local Government Act 1993 - Section 428 (4) (b)
Local Government (General) Regulation 2005 - Section 217 (1) (a6)
1 July 2011 to 30 June 2012.

External bodies that exercised functions delegated by Council were:

- **Coffs Harbour International Stadium Limited**
Company exists, but does not have any Council delegation.
- **Coffs Harbour Sports Advisory Committee Incorporated**
Delegation includes managing the opening and closing of sports fields.
- **Woolgoolga Sports Council Incorporated**
Delegation includes managing the opening and closing of sports fields.

Companies in Which Council Held a Controlling Interest

Local Government Act 1993 - Section 428 (4) (b)
Local Government (General) Regulation 2005 - Section 217 (1) (a7)
1 July 2011 to 30 June 2012.

Nil

Partnerships, Cooperatives or Other Joint Ventures

Local Government Act 1993 - Section 428 (4) (b)
Local Government (General) Regulation 2005 - Section 217 (1) (a8)
1 July 2011 to 30 June 2012.

- **Statecover Mutual Limited**
- **Coffs Harbour Technology Park**

Human Resources Activities

Local Government Act 1993 – Section 428 (4) (b)
Local Government Act (General) Regulation 2005 – Section 217 (1) (a 9)
01 July 2011 to 30 June 2012

Activities Undertaken to Implement Council's Equal Employment Opportunity Management Plan

- Council undertook a review and update of the EEO Management Plan.
- Council continued with training and development for all staff.
- Council conducted Anti Bullying & Harassment training for all staff to assist in raising awareness in relation to bullying and harassment prevention.
- The Women's Development Team successfully applied for 50:50 Bronze Accreditation for Gender Equity. This was celebrated with an afternoon tea presentation for female staff.
- Council supported staff with disabilities throughout the year, providing flexible employment where required and equipment needs.
- During the year, the position of Aboriginal Community Development Officer was filled on a permanent basis, having been vacated by the previous incumbent. An Aboriginal trainee was also assigned to work with the Aboriginal Community Development Officer. Another Aboriginal trainee successfully completed her traineeship and secured a permanent position with Council
- Council conducted a staff survey to gauge staff opinions on a range of matters in the workplace, including bullying and harassment, and fair treatment.
- Council embarked upon an Emerging Leaders Program which seeks to enhance the skills and give opportunities to staff seeking to progress their careers. Female staff were particularly encouraged to apply for the program and the final gender ratio was 8 females and 7 males.
- Council also entered a team in the LGMA Management Challenge which is an international challenge day set up by LGMA National and the NZ equivalent. In putting the Council team together, participation of female staff was actively encouraged as this program presents an opportunity for skill development and networking among local government peers.
- A council employee was also the successful applicant for the LGMA Management Exchange to the USA. This staff member was supported in her application. This is the second female applicant from Coffs Harbour City Council who has been successful in participating in the USA exchange. The exchange provides an excellent opportunity for greater insight into local movement and an opportunity to enhance skills.

General Manager Remuneration

Local Government Act 1993 - Section 428 (4) (b)
Local Government (General) Regulation 2005 - Section 217 (1) (b)
1 July 2011 to 30 June 2012.

The remuneration package total effective for the position of General Manager at 30 June 2012 was \$244,488.13. The statement includes the total of the following:

- (i) the total value of the salary component of the package,
- (ii) the total amount of any bonus payments, performance payments or other payments made to the general manager that do not form part of the salary component of the general manager,
- (iii) the total amount payable by the council by way of the employer's contribution or salary sacrifice to any superannuation scheme to which the general manager may be a contributor,
- (iv) the total value of any non-cash benefits for which the general manager may elect under the package,
- (v) the total amount payable by the council by way of fringe benefits tax for any such non-cash benefits.

Senior Staff Remuneration

Local Government Act 1993 - Section 428 (4) (b)
Local Government (General) Regulation 2005 - Section 217 (1) (c)
1 July 2011 to 30 June 2012.

The remuneration package total effective for all three Senior Staff positions at 30 June 2012 was \$570,566.59. The statement reflects the total remuneration comprised in the remuneration packages of all senior staff members (other than the general manager) employed during the year, expressed as the total remuneration of all the senior staff members concerned (not of the individual senior staff members) and including totals of each of the following:

- (i) the total of the values of the salary components of their packages,
- (ii) the total amount of any bonus payments, performance payments or other payments made to them that do not form part of the salary components of their packages,
- (iii) the total amount payable by the council by way of the employer's contribution or salary sacrifice to any superannuation scheme to which any of them may be a contributor,
- (iv) the total value of any non-cash benefits for which any of them may elect under the package,
- (v) the total amount payable by the council by way of fringe benefits tax for any such non-cash benefits.

Stormwater Management Services

Local Government Act 1993 - Section 428 (4) (b)
Local Government (General) Regulation 2005 - Section 217 (1) (e)
1 July 2011 to 30 June 2012.

From 1 July 2007, Coffs Harbour City Council has levied an annual charge for stormwater management services.

Information on the revenue and expenditure associated with that charge is included in the table on Page 11 - "Flood Mitigation and Drainage Works Program to 30/06/2012."

Companion Animals Act - Compliance

Local Government Act 1993 - Section 428 (4) (b)
Local Government (General) Regulation 2005 Clause 217 (1)(f)
1 July 2011 to 30 June 2012.

Overview

Coffs Harbour City Ranger Services has been very active in Companion Animal Management during 2011/2012. The main focus has been a steady and constant approach to companion animal owners and their responsibilities when taking their pets into public places and/or not properly restraining them within their properties to prevent their animals escaping. This has seen a reduction in dog fines issued throughout the reporting period (totalling 103 infringements issued, down from 176 in 2010/2011).

Regular programs (“Dog Blitzes” and “Microchipping and Registration Follow Up”) have been run throughout the year, focussing on breaches of control requirements for all dogs in public places and non identified and unregistered Companion Animals. These programs have taken the form of very high profile patrols during business hours and out-of-hours periods. These blitzes have been promoted on occasions with appropriate media coverage.

The tables below identify certain aspects of Council's activities and have been prepared in accordance with statutory reporting requirements.

Companion Animal Seizure (As per 2011/12 seizure survey submitted to DLG)

Seized by Council Rangers	520
Seized by members of the public	462
Total animals seized	982
Companion Animals returned by Rangers (not impounded)	231
Companion Animals returned from Council's Pound Facility	208
Total Companion Animals returned to owners	439
Total Companion Animals rehomed	211
Total Number of Animals Euthanized (including carry over 2011)	360

Companion Animals Act – Compliance (Continued)

Dog Attacks

There were 75 reported dog attacks in 2011/2012, a reduction compared to previous years. (In 2010/2011 there were 80 reported dog attacks; in 2009/2010 there were 78 reported dog attacks.)

Dog attacks reported during this period varied in severity, from dogs acting aggressively without biting, through to several incidents of biting which required hospitalisation. The majority of incidents were minor.

A number of dangerous dogs were destroyed as a result of the incidents with which they were involved.

Companion Animal Management Funding - Expenditure

Companion animal complaints and tasks made up approximately 56.5% of the Ranger Services workload. The following financial outline reflects that percentage in respect to staff costs etc.

Staffing	\$ 215,967
Plant vehicles	\$ 22,429
General Dog Seizure Expenses	\$ 3,120
RSPCA Pound Facilities Contract	\$ 198,837
Office Accommodation	\$ 1,129
Equipment Purchases	\$ 1,606
Total Expenditure Companion Animal Management	\$ 443,088

Companion Animal Management Funding – Income

Companion Animals Registrations Commissions*	\$ 38,904
Impounding Fees and Charges	\$ 28,624
Fines (Gross, service fee not taken out)	\$ 20,301
Total Income	\$ 87,829

* Income for Registration Commissions down due to payments for 3rd and 4th Quarters having not been processed and paid by DLG at the time of writing. Final estimate to be approximately \$72,000.

Companion Animals Act – Compliance (*Continued*)

Companion Animal Community Education (Including De-Sexing of Cats & Dogs)

- High profile patrols with a concentration on education and enforcement
- Regular media reports and stories highlighting companion animal issues
- Coffs Harbour City Council's website (www.coffsharbour.nsw.gov.au) is a major source of information
- Tourist publications
- Information brochures and flyers sent with registration papers

Strategies for alternatives to Euthanasia for Unclaimed Animals

Coffs Harbour City Council area is fortunate to have a large-scale RSPCA facility located at Dowsett Drive, Coffs Harbour. Council has an arrangement whereby the RSPCA undertakes Council's impounding responsibilities. This agreement also covers unclaimed animals - it sees ownership passed to the RSPCA, which makes every effort to find new owners for unwanted pets.

Dog Off-Leash Areas

Coffs Harbour City currently provides eight (8) leash-free areas for dogs at:

- Park Beach South
- Thompsons Road Dog Exercise Area
- Boambee Beach
- Hearn's Lake Beach
- Darkum Beach
- Corindi/Pipe Clay Beach
- Emerald Beach North
- Woolgoolga Back Beach

General Manager - Code of Conduct Reporting

Local Government Act 1993 - Section 440;
 Local Government (General) Regulation 2005 Clause 193; Model Code Clause 12.33
 Coffs Harbour City Council Code of Conduct (December 2008)
 Section 12.7 Reporting on Complaints
 1 July 2011 to 30 June 2012.

Staff	No. of Complaints	Issue	Outcome
	9	Inappropriate conduct	5 substantiated / 4 unsubstantiated
Councillors	No. of Complaints	Issue	Outcome
	4	Confidentiality	3 breaches substantiated/ 1 awaiting determination
	1	Non-pecuniary	Unsubstantiated
	2	Withholding of information	Unsubstantiated
	1	Breach of Code of Meeting Practice	Finalised
	1	Pecuniary Interest	Unsubstantiated
	3	Failure to comply with Code of Conduct recommendations	Awaiting determination
	Total 21		

Assets Acquired, Assets Held and Condition of Public Works

Local Government Act 1993 - Section 428 (4)(a)
1 July 2011 to 30 June 2012.

Asset Class	Asset Category	Asset Condition (#)	Estimated cost to bring up to a satisfactory condition (\$'000)	Required Annual Maintenance (\$'000)	Current Annual Maintenance (\$'000)	
Buildings	Council Offices	3	800.00	200.00	110.00	
	Works Depot	2	-	35.00	20.00	
	Public Halls	3	400.00	50.00	27.00	
	Neighbourhood / Community	3	1,000.00	340.00	240.00	
	Residences	3	50.00	8.00	6.00	
	Commercial	3	1,000.00	290.00	147.00	
	Museum	4	450.00	5.00	5.00	
	Library	2	-	20.00	11.00	
	Childcare Centres	3	400.00	66.00	17.00	
	Art Gallery	2	-	8.00	8.00	
	Theatres	2	-	64.00	19.00	
	Amenities / Toilets	4	4,000.00	165.00	110.00	
	Bush Fire Sheds	3	225.00	60.00	20.00	
	Club Houses	3	600.00	50.00	20.00	
	Storage Sheds	4	300.00	15.00	10.00	
	Waste Facility	3	200.00	44.00	18.00	
	Airport	3	1,000.00	200.00	155.00	
		sub total		10,425.00	1,620.00	943.00
	Other Structures	Structures not included in buildings	3	937.00	100.00	55.00
			937.00	100.00	55.00	

(Continued next page)

Assets Acquired, Assets Held and Condition of Public Works *(Continued)*

(Continued from previous page)

Asset Class	Asset Category	Asset Condition (#)	Estimated cost to bring up to a satisfactory condition (\$'000)	Required Annual Maintenance (\$'000)	Current Annual Maintenance (\$'000)
Public Roads	Sealed Roads	2	-	3,950.00	3,272.00
	Unsealed Roads	4	9,097.00	770.00	698.00
	Bridges - Concrete	1	-	20.00	14.00
	Bridges - Timber	2	-	110.00	80.00
	Footbridges and Boardwalks	2	-	32.00	32.00
	Footpaths and Cycleways	2	-	340.00	320.00
	Kerb and Gutter	3	3,244.00	55.00	26.00
	Road Furniture	3	937.00	95.00	43.00
	Medians & Roundabouts	2	-	125.00	-
	sub total		13,278.00	5,497.00	4,485.00

(Continued next page)

Assets Acquired, Assets Held and Condition of Public Works *(Continued)*

(Continued from previous page)

Asset Class	Asset Category	Asset Condition (#)	Estimated cost to bring up to a satisfactory condition (\$'000)	Required Annual Maintenance (\$'000)	Current Annual Maintenance (\$'000)
Water	Water Mains	2	-	1,435.00	1,376.00
	Water Pumping Stations	2	-	429.00	321.00
	Water Reservoirs	2	-	285.00	321.00
	Water Treatment Works	1	-	1,419.00	1,566.00
	Dams	2	-	350.00	294.00
	Ancillary	2	-	20.00	20.00
	sub total		-	3,938.00	3,898.00
Sewerage	Sewerage Pumping Stations	2	-	2,296.00	2,321.00
	Sewerage Treatment Works	2	-	3,805.00	4,039.00
	Sewer Mains	3	1,145.00	855.00	786.00
	Effluent Pumping Stations	2	-	52.00	50.00
	Effluent Reservoirs	3	30.00	21.00	20.00
	Effluent Mains	1	-	25.00	12.00
	Ancillary	2	-	10.00	56.00
	sub total		1,175.00	7,064.00	7,284.00

(Continued next page)

Assets Acquired, Assets Held and Condition of Public Works (Continued)

(Continued from previous page)

Asset Class	Asset Category	Asset Condition (#)	Estimated cost to bring up to a satisfactory condition (\$'000)	Required Annual Maintenance (\$'000)	Current Annual Maintenance (\$'000)
Drainage Works	Retarding Basins	1	-	25.00	5.00
	Stormwater Pipes	2	86.00	235.00	230.00
	Stormwater Pits	2	239.00	35.00	31.00
	Gross Pollutant Traps	2	44.00	55.00	1.00
	Box Culverts	2	39.00	18.00	18.00
	Channels	3	866.00	12.00	2.00
	Head Walls	2	4.00	13.00	3.00
	sub total		1,278.00	393.00	290.00
	TOTAL - ALL ASSETS		27,093.00	18,612.00	16,955.00

Notes:

1. Satisfactory refers to estimated cost to bring the asset to a satisfactory condition as deemed by Council. It does not include any planned enhancements to the existing asset.
2. Required Annual Maintenance is what should be spent to maintain assets in a satisfactory standard.
3. Current Annual Maintenance is what has been spent in the current year to maintain assets.

Asset Condition "Key" - as per NSW Local Government Asset Accounting Manual		
1.	Near Perfect	Ranges from New or Good
2.	Superficial Deterioration	Ranges from Generally Good to Fair
3.	Deterioration Evident	Ranges from Fair to Marginal
4.	Requires Major Reconstruction	Ranges from Poor to Critical
5.	Asset Unserviceable	Critical, Beyond Repair

Audited Financial Statements

**Local Government Act 1993 - Section 428 (4)(a)
Code of Accounting
1 July 2011 to 30 June 2012.**

See Separate document – Annual Report Section 3 – Annual Financial Statements

Regional State of the Environment 2012

12 November 2012

Incorporating:

- Ballina Shire Council**
- Bellingen Shire Council**
- Byron Shire Council**
- Clarence Valley Council**
- Coffs Harbour City Council**
- Kempsey Shire Council**
- Kyogle Shire Council**
- Lismore City Council**
- Nambucca Shire Council**
- Port Macquarie – Hastings Council**
- Richmond Valley Council**
- Tweed Shire Council**
- Far North Coast Weeds**
- Richmond River County Council**
- Rous Water**
- Northern Rivers Catchment Management Authority**

Version control

Version	Date	Authorised person	Distribution	Purpose
0.2	05 October 2012	Samantha Hessey samantha.hessey@cma.nsw.gov.au	RSoE project partners only Not for external distribution	First draft for comment by RSoE project partners
0.3	15 October 2012	Samantha Hessey	Editor only	Second draft – information finalised and available for use by councils. Version sent to editor.
0.4	26 October 2012	Samantha Hessey	RSoE project partners only Not for external distribution	Third draft – edited, all tables and figures updated. Need to add water quality and references. Final check required by Councils.
0.5	31 October 2012	Samantha Hessey	RSoE project partners only Not for external distribution	Final draft version with all data verified and comments incorporated. For use by Councils in their reporting prior to release of designed report but not for wider distribution Water quality still to be included
1.0	12 November 2012	Samantha Hessey	All RSOE Project partners	Final word version for use in reporting All data included and corrections made No further changes anticipated
1.1	13 November 2012	Samantha Hessey	All RSOE Project partners	Table 9 corrected

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November 2012

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The information contained in this publication is based on the technical knowledge and understanding of the authors and reviewers and is current at the time of preparation (November 2012). However, users are reminded of the need to ensure that the information upon which they rely is up-to-date, and to check the currency of the information with appropriate government agencies or an independent advisor.

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Abbreviations

ASS	acid sulfate soils
BFT	biodiversity forecasting tool
CAP	catchment action plan
CMA	Catchment Management Authority
CZMP	coastal zone management plan
DPI	Department of Primary Industries
EHA	effective habitat area
EPA	Environment Protection Agency
GDE	groundwater dependent ecosystem
ICOLL	intermittently closed or open lakes or lagoons
IP&R	integrated planning and reporting
LEP	local environment plan
LGA	local government area
MER	monitoring, evaluation and reporting
MPA	marine protected area
NOW	NSW Office of Water
NRC	Natural Resources Commission
NRCMA	Northern Rivers Catchment Management Authority
NRM	natural resource management
OEH	Office of Environment and Heritage
OSMS	onsite sewage management system
Regional SoE	<i>Regional State of the Environment Report 2012</i>
SEQ	south-east Queensland Catchments
SLATS	statewide land cover and trees study
SoE	State of the Environment report
SMU	soil management unit
WSP	water sharing plan
WSUD	water sensitive urban design
WWTP	waste water treatment plant

Units of measurement used in this report

CO ₂ -e	carbon dioxide equivalent
ha	hectare
GJ	gigajoule
GWh	Gigawatt hours
kg	kilogram
kL	kilolitre
kWh	Kilowatt hours
ML	megalitre
Mt	megatonne
ppm	parts per million

Summary of findings

This *Regional State of the Environment 2012* (Regional SoE) is the first for the Northern Rivers Region of NSW. It aims to:

- report on environmental condition at both a regional level and a local level for the 2011–12 financial year
- satisfy the requirements of the *Local Government Act 1993*, which requires a state of the environment (SoE) report in the year of an ordinary election
- provide environmental benchmarks for councils and natural resource managers to make informed decisions.

Preparation of the Regional SoE involved collaboration between 12 participating councils from Port Macquarie-Hastings in the south to Tweed in the north (including Kyogle and Lismore), three county councils, the Northern Rivers Catchment Management Authority (CMA), and a number of NSW government agencies.

Using a condition–pressure–response format, the Regional SoE reports on four key themes: People and the Environment, Biodiversity and Vegetation, Land use and Soils, and Water. Each theme has a number of resource categories with indicators and measures that were developed by the project working group specifically for the report.

The Regional SoE utilises both state and local data. State data is used to report on the Northern Rivers CMA Region ('CMA Region'). Local-level data is used to report on the council region which is made up of the 12 participating local government areas ('reporting region'). Figure 1 shows the location of these regions. Use of a range of data sources allows identification of regional- and local-level environmental condition, data gaps, and areas for further research, investigation and management.

People and the Environment

During 2011–12 the CMA Region experienced record-breaking rainfall, lower temperatures and widespread flooding due to the La Nina cycle, which impacted water quality and river health.

The 2011 Census revealed **population increases** above the NSW average in Tweed, Port Macquarie-Hastings and Coffs Harbour local government areas (LGAs) when compared to 2001 population figures. Bellingen and Kyogle LGA populations decreased from 2006 figures, and others showed little change. The trend is for higher population growth in major regional centres indicating employment, industry and economic growth are influencing population change. Population density is highest in Ballina LGA at 80 people per square kilometre, and lowest in Kyogle LGA at 2.6 people per square kilometre.

Nationally, annual **greenhouse gas emissions** are currently 546.8 megatonnes of carbon dioxide equivalent (CO₂-e), primarily contributed by transport and agriculture. Levels are slowly increasing. Locally, electricity consumption is fairly consistent across the reporting region, with an average of 7.6 tonnes CO₂-e emitted per person. The lowest emitter was Kempsey LGA at 5.8 tonnes CO₂-e per person, and the highest was Clarence Valley LGA at 10.2 tonnes CO₂-e per person. Council use of fuel, electricity for council assets and for streetlighting, revealed Byron Shire to be the lowest emitter overall at 0.12 tonnes CO₂-e per person, and Kempsey the highest at 0.32 tonnes CO₂-e per person.

Renewable energy accounted for 1.5% of total electricity consumption for 2011–12 across the reporting region, producing 61 gigawatt hours of electricity and saving 54,890 tonnes of CO₂-e. Ballina and Tweed LGAs had the highest number of houses with solar power in the region (and second highest in NSW), with up to 21% of houses having solar power.

Conversion of landfill gases to energy, streetlighting upgrades, solar power installation, fleet conversions and building retrofits by councils have resulted in at least 31,464 tonnes of CO₂-e being saved by Councils in the reporting region for 2011–12.

Water consumption across all LGAs within the reporting region has remained steady over the past two years, with an average consumption of 248 kilolitres per person. **Waste** generated per person shows a slight overall decrease for the past two years (2%), with a 5% decrease in waste sent to landfill, a 2% increase in recycled waste, and a 9.2% increase in green waste diverted from landfill. Overall, each person in the reporting region sent 624 kg of waste to landfill, and recycled 521 kg waste in 2011–12.

Biodiversity and Vegetation

Vegetation condition in the CMA Region is rated as fair, with 21.8% relatively natural and undisturbed and 40.4% modified but relatively intact. At the LGA level, Clarence Valley has the highest native vegetation cover at 75%, with Kempsey and Port Macquarie-Hastings at 73% and Bellingen at 71%. The northern LGAs of Ballina, Lismore and Byron had lower cover at 20.5%, 24.6% and 37% respectively, highlighting the impact of historical clearing of arable land for agriculture and for timber. Vegetation quality as species habitat (i.e. effective habitat area, EHA) was highest in the same LGAs as for native vegetation cover, however, Bellingen had the highest overall EHA (6,311 ha), and Lismore the lowest (3,287 ha).

Vegetation change and clearing information for 2011–12 is not yet available, but data from 1988 to 2010 from the Statewide Land cover and Trees Study (SLATS), which monitors change in woody vegetation using satellite imagery, shows that 2.2% of the CMA Region has had vegetation removed during this time, with 50% of that due to forestry harvesting operations (primarily state forest and private forestry), 27% due to agriculture, 17% due to fire, and 5% due to infrastructure maintenance. Generally, vegetation removal in the reporting region is related to state forest harvesting operations.

Native vegetation and biodiversity **protection and restoration** is governed by a number of policies and plans at national, state, regional and local levels. In 2012, there were 4 national plans, 8 state plans, 6 regional plans, and 7 local plans in place to manage biodiversity and vegetation. Each Council also has its own suite of policies, plans and programs to manage biodiversity.

Over 606 hectares of land (terrestrial) **habitat restoration** was carried out by councils in the reporting region for 2011–12, most with the assistance of external grant funding and volunteers. A total of 154 hectares was completed under Northern Rivers CMA funding across the CMA Region. Volunteer contribution was essential for many habitat restoration projects but was vastly underestimated. At least 30,000 volunteer hours were contributed to habitat restoration in 2011–12. Land holders also contributed to restoration and improved land management, with 345 landholders implementing natural resource management knowledge and skills during the reporting year.

National parks and nature reserves protected 22% (1,102,595 hectares) of the CMA Region in 2012. Each council area protects land under their local environment plan (LEP) in addition to national parks. In 2012, approximately 164,000 hectares was protected under **environmental zoning** in LEPs for the 12 reporting councils, although at the time of this report some zonings are only in draft form and may change. At the landholder level, 9,759 hectares of private land were under permanent conservation agreements and 30,745 hectares under non-perpetual agreements throughout the Northern Rivers CMA Region.

The CMA Region has 448 **threatened species**, with 16 critically endangered, 5 extinct, 5 endangered populations, 185 endangered species, and 18 ecologically endangered communities. The Region has 34 of the 35 identified terrestrial key threatening processes (KTP), and six of the seven aquatic KTPs in NSW.

The LGAs of Clarence Valley and Richmond Valley have the highest number of endangered species to manage at 331 and 263 respectively, with Bellingen and Nambucca having the lowest at 201 each.

Invasive species, including weeds and animals, have a strong presence in both the CMA Region and the reporting region. In 2011–12 nearly 6,497 hectares of high risk weed sites and over 8,000 km of high risk pathways were treated. Evidence of reduced weed impacts was apparent across nearly 9,000 hectares of high priority sites. There is little local level information on the distribution and abundance of vertebrate pests in the CMA Region. All vertebrate pests listed as key threatening processes in NSW are found in the Region, and each LGA has some type of program in place to assist with control of a variety of vertebrate pests, including cane toads, Indian myna, fox, wild dogs, pigs, feral horses, deer, cats, carp, rabbits and wild roosters.

Land use and Soils

Soil condition in the CMA Region in 2012 is rated as fair (noticeable loss of soil function) to good (slight loss of soil function), however, organic carbon and sheet erosion are in decline and are key issues for management. **Land management** is rated as fair to good across the CMA Region, but acidification and sheet erosion are primary land management issues, as is overall management of acid sulfate soils. Kempsey Hills have particularly poor scores for sheet and gully erosion, and Clarence sodic soils rate poorly for acidification and salinity. In 2012, there was nearly 5,000 hectares of land under soil improvement and erosion controls, and 1,680 hectares being managed for sustainable land management.

Acid sulfate soils (ASS) are being remediated across many of the coastal council areas. Comprehensive remediation has been achieved in Port Macquarie-Hastings and Clarence Valley LGAs, and in the Richmond River where the Richmond River County Council has remediated ASS within the Lismore, Richmond Valley and Ballina LGAs. Tweed and Kempsey LGAs have also remediated some ASS within their regions. Within the CMA Region, a total of 18,521 hectares of ASS have been remediated to date, in addition to 2,349 hectares of associated wetlands and 422 km of drains.

Water

Freshwater and estuarine river condition has been difficult to determine due to the lack of comprehensive studies across the CMA Region or within individual LGAs. Available data on water quality, aquatic macroinvertebrates, riparian vegetation and fish assemblages indicate varying condition across the reporting region.

Water quality data for four LGAs indicates freshwater reaches of rivers are cleaner and less impacted than their estuaries, which are impacted by urban development, pollutants and sediment loads. Freshwater rivers are rated as 'good' (most habitats are intact and measures meet expected values), with estuaries rated as 'fair' (mildly impacted habitats, some measures meet expected values). NSW monitoring of CMA Region estuaries indicates 84% of estuaries rated as 'good' or 'very good' for turbidity and 47% for chlorophyll-a levels (over 50% samples passed the guidelines).

Monitoring of aquatic **macroinvertebrates** (water bugs) indicates the CMA Region is performing well generally, with 65% of sites scoring 'A' or above (the expected number of invertebrate families found), and less than 10% of sites and samples performing poorly indicating severely impaired habitats. Recent assessment of **fish assemblages** shows there is low impact from pest fish species, but the number of native fish species (expectedness) is poor in the highlands regions of all river systems in the CMA Region, and recruitment (the number of young for each fish species) is poor. Estuaries were generally rated as 'good' for number of native fish species across the region, meaning that most of the expected native species were present.

Riparian vegetation condition is difficult to assess due to lack of local and regional data, but is a high priority for assessment due to its importance for aquatic species. NSW data for estuary riparian vegetation indicates that 65 to 82% of riparian vegetation has been disturbed across the major estuaries in the CMA Region. However, smaller estuaries generally contained within national parks and nature reserves have less than 1% disturbance, indicating these estuaries have maintained the important ecological functions of intact riparian vegetation. Data from Ecohealth assessments across three different LGAs indicates riparian vegetation is in fair to poor condition (vegetation is mildly to moderately impacted). Additional data gathered by councils indicates that in Ballina LGA 42% of riparian vegetation is in good condition; in the Clarence River system 85% is in good condition outside the floodplain area, although within the floodplain area only 2% is in good condition. This area remains lacking in quality condition data and it is hoped further comprehensive studies on riparian vegetation condition at a local level can be conducted by the next SoE report in 2016. Restoration work on riparian areas has been carried out on over 570 hectares and involved weed removal and planting, often with grant funding, volunteer assistance, and landholder involvement.

Waste water treatment plants (WWTP) across the reporting region currently discharge 46,494 megalitres (90.4%) of treated waste water into waterways, and reuse nearly 5,000 megalitres (9.6%). Improvements in waste water treatment will improve the quality of discharged water, and all LGAs are investigating options to increase waste water reuse. Assessment of on-site sewage management systems (OSMS), such as septic, indicates a failure rate across LGAs of between 4% and 60%, and an issue with the high number of unregistered systems. As malfunctioning septic have caused closures of oyster growing areas in some of the Region's rivers, better identification of septic considered to pose a risk to waterways is required. Some LGAs have implemented comprehensive septic mapping and management priority plans, but many others do not have the resources to do this. Increased resourcing for this purpose is recommended.

Stormwater management varies across the reporting region. Water sensitive urban design plans and specific stormwater management plans are in place for 6 of the 12 reporting councils. Some have provisions for stormwater management in their local environment plan or in development control plans and some have no specific provisions. Stormwater improvement works for 2011–12 in the reporting region totalled nearly \$3 million dollars, making it an expensive asset to maintain. To reduce costs while improving stormwater quality, many LGAs use community education programs, actively restore riparian vegetation, and/or have requirements for developers to implement appropriate stormwater design in their developments to reduce impacts.

Wetlands are another data-deficient area, with very little condition data and little accurate mapping of wetland extent. Assessment of 14 wetlands in the CMA Region indicates wetland condition is poor across any wetland outside of national parks, with high pressures from land-use practices, pests, and alteration. Comprehensive mapping of wetland extent and condition is required across the CMA Region. Restoration work on wetlands involves weed removal and planting of appropriate species, and is achieved generally with grant funding and volunteer assistance. Approximately 5,000 hectares of wetlands were remediated in the CMA Region in 2011–12.

Groundwater sources are under pressure in some parts of the CMA Region, with one groundwater source (Alstonville Basalt) over-allocated and in the high risk category, and Stuarts Point with 92% of its water allocated, placing it at moderate risk of overuse. The remaining sources are considered at low risk of over allocation, however, better information will be available once metering of groundwater is established. Water sharing plans (WSP) are proposed for the entire region, however, only four have commenced to date covering only 2% of the region. The four existing WSPs cover nearly 90% of the groundwater dependent ecosystems (GDE) in the area, with an additional 1% of GDEs located within the national parks estate.

Marine water quality is generally good at ocean swimming beaches within the region as assessed under the Beachwatch partnership program. Monitoring of chlorophyll-a levels, an indicator of algal blooms, was conducted at five locations along the coast. The results indicate the region has a higher number of days where the levels exceed the guideline compared to the rest of NSW, with Yamba and Laurieton having the highest readings. High chlorophyll-a levels at Yamba are due to proximity to the Clarence River discharge, while Laurieton has natural upwellings that contribute to the high levels.

Much information has been gathered recently on **rocky reef biota** in the CMA Region. Comprehensive seabed mapping has covered 30% of the marine waters of the region, identifying areas of complex reef likely to support high levels of biodiversity. Surveys of fish assemblages reveal a mix of temperate, tropical and subtropical species reflecting the mix of different ocean currents in the region. Marine communities vary greatly from the inshore to offshore, with inshore areas having more temperate, cool water species, and offshore areas having higher tropical and subtropical species, and more fish species overall. However, major differences in species diversity were found on reefs in close proximity to each other, indicating individual reef locations can support unique species assemblages. Marine debris surveys have shown that urban locations are the most heavily impacted, with fishing-related debris being the biggest contributor. Ongoing monitoring of mollusc and fish species richness is occurring along the region's coast. This information has management implications as it indicates that the protection of species and habitats needs to be across the range of depths and distances offshore, and for a variety of reef types.

Marine protected areas (MPA) currently cover 38% of the CMA Region's waters (not including Lord Howe Island) with 6% of the CMA Region's waters managed for complete protection, and 17% managed for low-impact recreational and commercial fishing activities.

Coastal zone management is developing in the CMA Region, with seven of the 10 coastal councils having completed coastal hazard mapping which identifies areas most prone to erosion and inundation. Five coastal councils have completed most or all of their coastal zone management plans. All councils in the region have commenced both the coastal hazard mapping and the development of their coastal zone management plans.

Key issues and gaps identified

A number of issues and data gaps were identified during the production of the report.

Key issues

Waste information: Waste data collected in each LGA is different, making it difficult to identify trends in waste by type and sector. Some waste contractors collect waste in one LGA and dispose of it in a neighbouring LGA making it difficult to accurately determine waste by LGA.

Clearing approvals: LGAs reported concerns about their lack of involvement in decision-making regarding private native forestry and biobanking programs as there are often local information sources and environment plans that are not considered when agreements are made at state level.

Land management: Some councils expressed a desire to know more about land use within their area. Councils have knowledge of land and property use within urban areas, but not in rural areas, making it difficult to know whether a change in land use may impact positively or negatively on the surrounding environment.

State-level data: Many councils reported concerns about the lack of communication between state and local government regarding natural resource monitoring, access to information, and notification of when monitoring work was undertaken.

Bore construction: Some councils reported inappropriate bore placement, with instances of bores being sunk through septic absorption trenches and through water intake pipes. Better communication between the NSW Office of Water and local government is encouraged to ensure bore site selection and construction are appropriate.

Onsite sewage management systems (OSMS): These can have a high failure rate and have been responsible for closures of oyster growing areas in the region's rivers. Increased resourcing to enable better mapping and risk assessment of OSMS is required by all councils in the reporting region.

Reporting duplication: Councils report to the Environment Protection Agency (EPA) and the Office of Environment and Heritage (OEH) on WWTP licensing and waste but at different time periods to all their other reporting requirements. Landcare groups report to multiple agencies but in different formats and not with the information required for SoE reporting. The Office of Water (NOW) has better aligned reporting by undertaking financial year reporting on all water activities which is aligned with the local government's Integrated Planning and Reporting (IP&R) framework. It is hoped that better alignment of reporting can be achieved by the next SoE report in 2016.

Grant funding: This is an essential part of most remediation programs.

Volunteers and landholders: Volunteers are integral to restoration works on public land in the CMA Region. The number of volunteer hours recorded is an underestimate but still equates to approximately 20 full-time employees each year. The contribution to restoration by private landholders is substantial and continued investment is necessary to maintain this.

Key data gaps

Energy consumption data: With the increased number of different electricity providers, it is becoming more difficult to get accurate energy consumption information for a region.

Vertebrate pests: There is a lack of local data on distribution and abundance of vertebrate pests, and scarce information on the success of control programs.

Water quality: There is a lack of comprehensive data across the Region. All councils have expressed a desire to be part of the CMA-run Ecohealth program which comprehensively assesses riverine health, however, the current program will not be able to cover all LGAs within the CMA Region before the next SoE report in 2016. There is a need for a simple, cost effective water quality monitoring program that can be implemented by councils outside of the comprehensive Ecohealth assessment. It may be that existing monitoring for waste water treatment systems can be expanded to include additional parameters. Additional resourcing is required as many LGAs do not have laboratory facilities for sample analysis.

Riparian vegetation condition: There is a lack of local-level riparian vegetation condition information across the region, although some LGAs are conducting their own assessments. As degradation of native riparian vegetation is listed as a key threatening process for aquatic species, improved data is essential.

Wetlands condition: There is a lack of information on wetland extent, type and condition throughout the CMA Region. Wetlands mapping to date has been inaccurate and although classified by type, does not give a condition assessment. A state-wide assessment of 14 key wetlands in the region indicates most are in a poor condition, and further identification and assessment of all wetlands is required.

Groundwater: There is little information on groundwater quality or accurate extraction data in the reporting region. The Office of Water is in the process of introducing metering to better assess extraction, and is developing assessment of groundwater quality.

Opportunities arising and future directions

Collaboration: This project has successfully brought together a range of state government agencies and local government areas, along with their expertise and data, in a collaboration to produce a comprehensive SoE report for the region that includes both regional- and state-level data alongside local government information. The involvement by all project partners has been commendable and the provision of data has been efficient in most respects.

Reporting alignment: This project will be used to develop a model to improve the alignment of State SoE and State of Catchments (SoC) reporting, catchment action plans (CAP), the NSW monitoring, evaluation and reporting (MER) Strategy and local government reporting, and is identified in the draft Northern Rivers CAP 2013–23 as a reporting tool.

Reporting efficiency: Data collation and reporting for a group of councils is more time efficient than reporting for individual councils and reduces the number of data requests to state agencies.

Reporting coverage: The Regional SoE report includes information on natural resource management (NRM) in areas outside of LGA control, which are not generally reported on by council. This results in a broader SoE report.

The compilation of this Regional SoE Report for 2012 has highlighted the vast quantity of high-quality environmental information gathered by both state and local governments in the region. However, many areas require further action to establish better baseline information on environmental condition, and to enhance agency and council responses. It is hoped that the Regional SoE Report collaboration will continue to evolve and develop to allow another Regional SoE report in 2016.

Introduction

This *Regional State of the Environment 2012* (Regional SoE) is the first prepared for the Northern Rivers Catchment Management Authority (CMA) Region of NSW. It involved collaboration between the 12 general purpose councils (councils) along the Region's coast, (from Port Macquarie-Hastings Council in the south to Tweed Shire Council in the north and including Lismore and Kyogle councils), three county councils, and the Northern Rivers Catchment Management Authority (CMA). It aims to report on environmental condition at both a regional and local level for the 2011–12 financial year.

The Regional SoE utilises both state and local data. State data is used to report on the Northern Rivers CMA Region ('CMA Region'). Local-level data is used to report on the council region which is made up of the 12 participating local government areas ('reporting region'). Figure 1 shows the location of these regions.

Initiated by the Department of Premier and Cabinet and brokered by the Northern Rivers CMA, the Regional SoE Report Project commenced in 2009, with a project working group developing a set of indicators specifically for the reporting region. The report is funded by the 15 participating councils with in-kind support from the Northern Rivers CMA which hosts the project officer. By working together, the councils in partnership with the CMA hope this report will inform not only communities, but also local and state government, and provide a regional perspective on the current environmental state while also providing locally-relevant information. The project collaboration and reporting process continues to develop, with lessons learned from this report ideally informing future reporting in the CMA Region.

State of the environment reporting

A state of the environment (SoE) report serves to inform the community and local and state governments on the *condition* of the environment in the reporting area, *key pressures* acting on the environment, and *responses* to those key pressures. This condition–pressure–response information can be used to increase community awareness of environmental issues, and to guide natural resource managers in prioritising and addressing management actions.

SoE reporting is a requirement for local government under the *Local Government Act 1993*. Amendments to the Act in 2009 altered the reporting schedule and structure, requiring a comprehensive SoE report every 4 years (in the year of an ordinary election). The SoE reports are part of the NSW Government Integrated Planning and Reporting (IP&R) framework. This framework guides each council's strategic planning and reporting, and requires the creation of a community strategic plan which incorporates environmental objectives among other things. Therefore this Regional SoE meets the reporting requirements of the IP&R framework and provides environmental benchmarks which councils and natural resource managers can use for better decision-making.

Objectives of the Regional SoE

The objectives of the Regional SoE include:

- To provide a common set of themes and indicators that report on meaningful trends in environmental health at a regional scale over time, with a shift in the emphasis towards indicators of natural resource condition rather than pressure and response.
- To enhance data gathering, sharing, assessment and publication processes across all stakeholders and reporting frameworks.
- To integrate, align and standardise local, regional and state reporting processes such as NSW SoE, state of the catchments and regional natural resource management (NRM) prioritisation and investment processes.

- To develop a broader, more inclusive framework that captures more NRM programs and stakeholders.
- To provide a more accessible and meaningful report for community and decision-makers on the condition of the local environment and where resources are best placed to respond to community expectations.
- To reduce duplication of resources in SoE and NRM reporting.
- To link regional priorities and targets via the new 'Northern Rivers CMA Catchment Action Plan 2013–23' (draft currently on exhibition) and the environmental component of local government community strategic plans.

Relationship to other state-wide and regional reporting

This first Regional SoE for the Northern Rivers CMA Region attempts to integrate aspects of the following reporting that is undertaken in the Region:

- 'NSW Natural Resources Monitoring, Evaluation and Reporting Strategy' ('NSW MER Strategy') which reports across a range of environmental themes across the State
- State of the Catchments which reports against catchment management authority (CMA) regions
- Northern Rivers CMA which reports annually on Northern Rivers CMA investment, but does not currently consider the achievements of other NRM stakeholders (e.g. local governments)
- NSW SoE reports which are prepared without any tangible links to local government SoE or CMA reporting.

These frameworks report independently of each other and are not delivered in an integrated or strategic manner. As such, they do little to inform state-wide SoE reporting, the *NSW 2021* state plan targets, or regional NRM prioritisation and investment processes. It is a goal of the NSW MER strategy to better integrate and streamline regional NRM reporting to enable local government reporting to inform State of Catchment reporting and vice versa (DECCW 2010a).

This Regional SoE provides a first step towards integrated reporting across a range of stakeholders.

Regional partnership

The *Local Government Act 1993* encourages regional reporting as it provides not just an isolated assessment of an area with an arbitrary administrative boundary (a council area) but a catchment and regional picture incorporating a range of environmental features. It also encourages collaborations, which allow broadscale projects to be implemented with better regional outcomes, and assists with management of shared resources, particularly rivers and areas of special ecological significance.

The Regional SoE Report Project partnership is between the Northern Rivers CMA and participating general councils and county councils in the Northern Rivers CMA Region (Figure 1). NSW Government agencies are also involved in the project providing expertise and data. Involved agencies include Department of Premier and Cabinet, Division of Local Government, Office of Environment and Heritage, Department of Primary Industries, Department of Lands, NSW Office of Water, Ministry of Health, and the Food Authority.

Participating councils are:

- Ballina Shire Council
- Bellingen Shire Council
- Byron Shire Council
- Clarence Valley Council

- Coffs Harbour City Council
- Kempsey Shire Council
- Kyogle Shire Council
- Lismore City Council
- Nambucca Shire Council
- Port Macquarie – Hastings Council
- Richmond Valley Council
- Tweed Shire Council
- Far North Coast Weeds
- Richmond River County Council
- Rous Water



Figure 1: Councils participating in the Regional SoE 2012

The tablelands councils — Armidale-Dumaresq, Glen Innes Severn, Guyra, Tenterfield, Walcha and Uralla — whilst being part of the Northern Rivers CMA Region, have not participated in this regional report as their boundaries cross multiple CMA regions and they have an existing tablelands alliance with neighbouring councils. Lord Howe Island, although part of the Northern Rivers CMA Region, does not form part of this report as it reports directly to the Office of Environment and Heritage (OEH) and is not governed by the *Local Government Act 1993*.

In this report, the 'reporting region' refers to the area covered by the 12 participating councils, and 'CMA Region' refers to the entire Northern Rivers CMA Region.

Report structure, indicators and data

The report is presented in four parts. Part 1 is the summary of findings. This document contains part 2, the individual chapters on the four themes. Part 3 is a web-based collection of case studies; and Part 4 is a web-based document containing report cards for each council and county council involved in the report.

The four environmental themes are:

1. People and the Environment
2. Biodiversity and Vegetation
3. Land and Soils
4. Water.

These themes were selected as they are compatible with the State-wide standard and targets established by the Natural Resources Commission (NRC 2005), the body that guides NRM and monitoring, evaluation and reporting in NSW. Each theme contains a number of resource categories which each have indicators and measures. There are 16 resource categories in total. Indicators relate to condition, pressure or response. Themes, resource categories and indicators are shown in Table 1.

The indicators focus on environmental condition as a better reflection of environmental state rather than pressure and response. As the first Regional SoE Report, it was considered important to provide a baseline of environmental condition for the reporting region to then use as a guide when reporting again in 2016.

Data has been provided by all participating councils and county councils, OEH, Department of Primary Industries (DPI), Northern Rivers CMA, NSW Office of Water (NOW), Landcare and WetlandCare Australia. Not all councils and agencies could supply all the requested data, so in some instances there are data gaps. Where there are data gaps that cannot be filled, they are noted in the respective data table, figure or text. Major data gaps exist for wetlands, riparian vegetation, rocky reef biota and water quality. These are detailed in the text and are also recognised widely at regional, state and national levels (see DECCW 2009; DECCW 2010b; State of the Environment 2011 Committee).

Data quality is highly variable, and a rating of data quality is provided for each indicator. Quality ratings were either provided by the data custodian or were based on discussion with the data custodian. High quality data indicates the data provider has confidence the data is accurate and reliable. Medium data quality is mostly accurate and reliable but has a small degree of error or uncertainty. Low quality data has inaccuracies and a large degree of uncertainty, which may be due to an incomplete dataset or the methods used to collect the data.

Table 1: Themes, resource categories, indicators and measures used in the Regional SoE 2012 (C=Condition , P=Pressure, R=Response)

Section	Resource category	Indicator	Measure/s	Condition/ Pressure/ Response
Theme 1: People and the environment				
1.1	Regional climate characteristics	Climatic conditions that prevailed in 2011–12	General description including rainfall, temperature and flooding	C
1.2	Population characteristics and change	Population growth and distribution	Census statistics from the Australian Bureau of Statistics for 2001, 2006 and 2011	C
		Population densities		P
1.3	Climate change: reducing emissions and preparing for change	Atmospheric carbon dioxide (CO ₂) concentrations	CO ₂ concentration in parts per million for 2012	C
		Annual greenhouse gas emissions — tonnes CO ₂ equivalent (CO ₂ -e) per capita by LGA)	Total energy consumption and emissions by LGA	P
			Council operational energy consumption (streetlights, service and infrastructure provision), total fuel consumption, and emissions by LGA	P
		Greenhouse gas abatement — tonnes of CO ₂ -e abated	Total renewable energy exported to the grid and tonnes CO ₂ -e abated by LGA	R
		Report on council abatement works for 2011–12 and estimated tonnes CO ₂ -e abated	R	
1.4	Surface water demand	Extraction	Kilolitres consumed in total by LGA for 2010–12 and percentage residential, non-residential and unaccounted for	P
			Total kilolitres consumed per connection by LGA 2010–12	P
1.5	Waste	Total waste generated	Total waste to waste management facilities by LGA and per capita for 2010–12	C
		Total waste diverted from landfill	Total waste recycled or diverted from landfill per capita for 2010–12	R
Theme 2: Biodiversity and vegetation				
2.1	Ecologically functional landscapes	Habitat connectivity	Connectivity index based on Biodiversity Forecasting Tool (BFT) modelling	C
		Effective habitat area	Area based on BFT modelling	C
		Net vegetation change — clearing	Area cleared based on Statewide Landcover and Trees Study (SLATS) methodology	P
		Management of key habitats and priority areas	Number of national, state, regional and local plans and strategies in place to protect biodiversity	R
		Number of strategies, plans and programs guiding biodiversity management by LGA	R	
2.2	Native vegetation restoration	Habitat areas restored	Area in hectares	R
		Environmental volunteers working on private and public land	Number of volunteer hours spent on habitat restoration	R
2.3	Conservation reserves and agreements	Actions to protect native vegetation	Area of land protected within the national park estate by LGA	R
		Council land-use zoning	Comparison of previous and current local environment plans (LEP) for area under environmental protection	R
		Land protected under conservation agreements	Number and area of agreements by type and agency	R
2.4	Native flora and fauna	Threatened species, populations and communities	Number by LGA	C
		Key threatening processes	Number by LGA	P
2.5	Invasive species	Extent of invasive weed	Extent of area protected (hectares)	C/P

Section	Resource category	Indicator	Measure/s	Condition/ Pressure/ Response
		species	High risk sites, pathways and priority sites identified (area, length and number)	R
		Extent of invasive weed control	Area and length of high risk sites and pathways treated	R
			Evidence of reduced weed impacts (area)	R
		Extent of pest fauna species	Current pest distributions	C/P
		Number of pest control programs	Current pest control programs by LGA	R
Theme 3: Soils and land use				
3.1	Soils	Soil condition	Soil management unit condition by NSW MER Strategy indicator for 2012	C
3.2	Land use	Land managed within its capability	Land management by soil monitoring unit and NSW MER Strategy indicator for 2012	P
3.3	Funded land and soils management activities	State and federally funded soil and land management activities	Area of land under soil rehabilitation works	R
3.4	Acid sulphate soils	Extent of acid sulfate soils (ASS): hotspots and drainage density	Area of ASS hotspots, high and low risk ASS soils, and length of ASS drains	P
		Area of remediated acid sulfate soils, drains and associated wetlands	Area of ASS and associated wetlands remediated	R
Theme 4: Water				
4.1	Estuarine & freshwater rivers	Water quality, macro invertebrates and fish assemblages	Ecohealth assessment results, NSW MER Strategy program results for water quality, macroinvertebrates, and fish assemblages	C
		Presence of riparian vegetation	Length or area of known riparian vegetation and condition of mapped riparian vegetation by LGA	C
		Waste water treatment plant (WWTP) performance	Volume and percentage of wastewater discharged to waterways and reused by LGA	P/R
		On-site sewage management system (OSMS) performance	Total number OSMS, number inspected per annum, number of failures and estimate of unknown or unregistered OSMS by LGA	P/R
		River restoration works and riparian vegetation restoration	Area or kilometres and activity or project type	R
		Stormwater improvement works and water sensitive urban design (WSUD) plans	Stormwater management and WSUD plans by LGA	R
			Stormwater improvement works for 2011–12 by LGA with associated costs	R
4.2	Wetlands	Wetland condition	Water quality, soil quality, biota and presence of pests from NSW MER Strategy program	C
		Wetland pressure	Catchment, hydrological and habitat disturbance and alteration from NSW MER Strategy program	P
		Wetland remediation	Area remediated by LGA	R
4.3	Groundwater	Groundwater quality	No data	C
		Groundwater extraction	Percent of long-term annual extraction limit allocated and risk category by groundwater source	P
		Number of groundwater dependent ecosystems (GDE) under water sharing plans	Water sharing plans status for 2012 and number of GDEs covered by them	R

Section	Resource category	Indicator	Measure/s	Condition/ Pressure/ Response
4.4	Near-shore marine	Marine water quality	Beachwatch results for 2012 and marine Chlorophyll-a levels	C
		Rocky reef biota	Current status of seabed mapping, reef fish assemblages, mollusc and fish species richness and marine debris	C
		Area of marine protected areas	Area of marine protected areas in CMA Region and zoning for activities	R
		Coastline management	Status by LGA for coastal hazards mapping and coastal zone management plan preparation	R

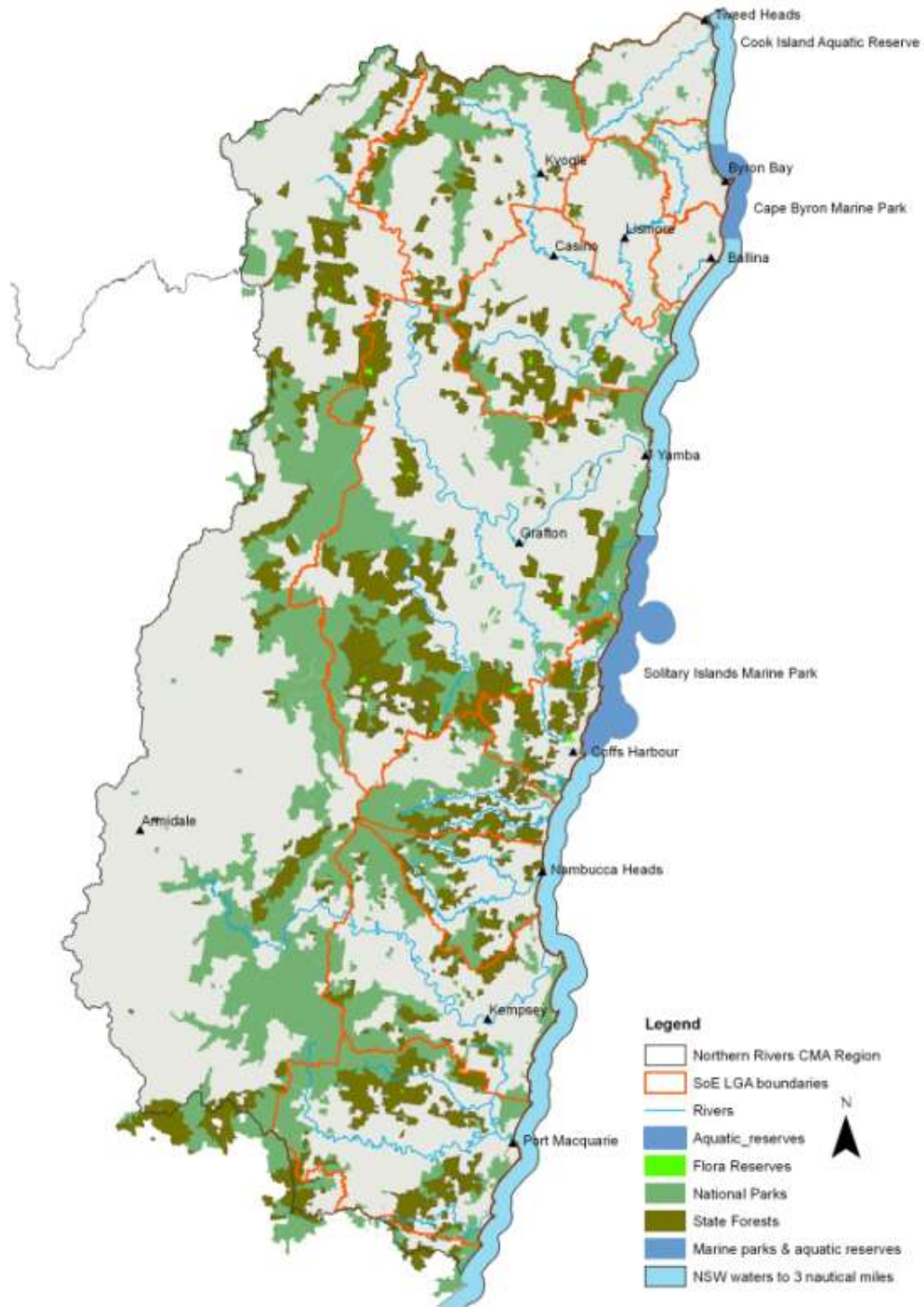
The reporting region

The reporting region falls within the Northern Rivers CMA Region, which extends from the Camden Haven River south of Port Macquarie to the Queensland border in the north, and west to the tablelands (Figure 2). The Northern Rivers CMA Region is characterised by the NSW coast's largest river systems, and by the Great Dividing Range and its presence so close to the coast. The coast itself is dotted with coastal lakes and estuaries, headlands and coastal wetlands. Just inland from the coastal lowlands is the escarpment of the Great Dividing Range, with hills and valleys and remnant forest. Further west the land rises to the plateau, with World Heritage-listed rainforest at Dorrigo, and surrounding agricultural land as the plateau extends west to the northern tablelands. The CMA Region is renowned for its biodiversity, with the Macleay-McPherson Overlap which results in both temperate and tropical species and ecosystems occurring in the same region, many at the extent of their range. A similar overlap occurs in the adjacent marine waters, where temperate, subtropical and tropical waters meet, creating an outstanding diversity of marine life. The Region's biodiversity is recognised through World Heritage areas, marine parks, an aquatic reserve, indigenous protected areas, and national parks and nature reserves which occupy 23% of the reporting region.

The area sustains increasing population levels, with associated industry, development and agriculture. Significant changes have occurred since European settlement, with major timber industries clearing large parts of the CMA Region in the late 1800s, clearing for agricultural use, and alterations of rivers and estuaries for water supply, cropping and other purposes. Current industries in the Region include grazing, timber, horticulture, cropping, commercial fishing, and tourism.

The Northern Rivers CMA Region faces a range of pressures including an increasing population centred on the coast, associated natural resource use and expanding urban areas. Monitoring of these pressures and their impacts is essential to allow timely management to prevent further degradation of an already impacted environment.

Figure 2: Key features of the Northern Rivers CMA Region



Theme 1: People and the Environment

Population and growth place significant pressures on the natural environment, yet a healthy natural environment is essential for a liveable region. A growing population centred on the coast in already congested urban areas creates increased demand for energy, increased facilities for waste disposal, and increased surface water extraction. Climate change is placing additional pressures on the regional environment through changes in weather and extreme weather events.

These pressures need to be managed to ensure the natural environment is not further impacted by increasing population and climate change. This section discusses the current condition of the Region’s population and climate, the pressures of population density, greenhouse gas emissions, water extraction and waste generation.

1.1 Regional climate characteristics

INDICATOR: Climatic conditions that prevailed throughout 2011–12 (CONDITION)

Data source: Bureau of Meteorology

Data quality: High

During 2011–12 the Northern Rivers CMA Region experienced a second La Niña cycle following on from the 2010–11 La Niña cycle, which was one of the strongest on record (BOM 2012a). This brought above average rainfall to the entire CMA Region, with January 2012 being the wettest on record in many parts of the Region, and the rest of the Region receiving their highest rainfall in 20 years. Flooding was extensive during January, February and early March 2012 in much of the Region, with relief later in March when rainfall was lower than average locally, while the rest of NSW experienced high rainfall. April 2012 brought increased rainfall again to the Region, particularly for the Tweed, while the rest of NSW dried out.

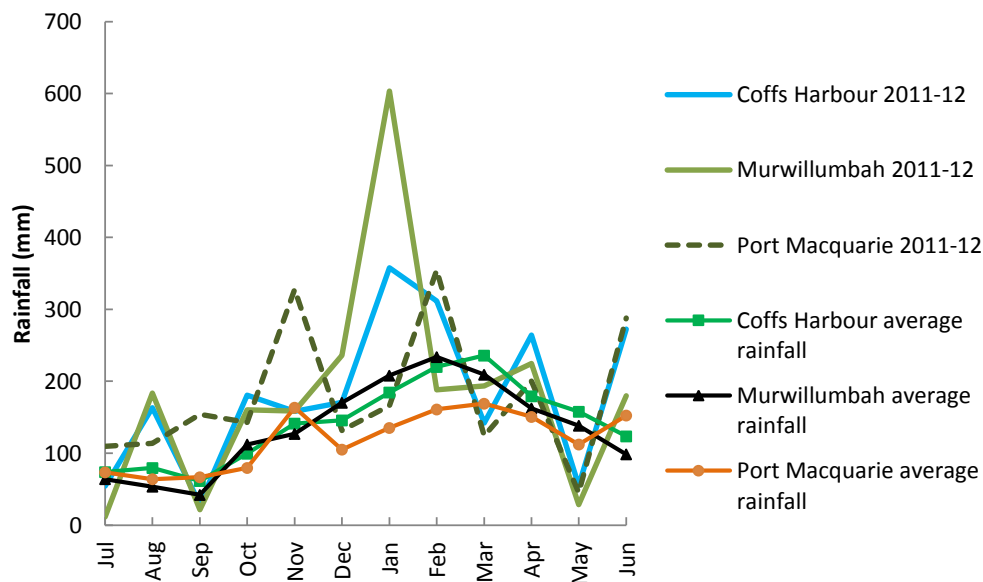


Figure 3: Rainfall for 2011–12 and average rainfall for three locations in the reporting region (Source: Bureau of Meteorology)

The La Niña cycle also brought cooler daytime maximum temperatures in summer and early autumn, and warmer night time minimums. January 2012 was 8°C cooler than the average due to the heavy cloud cover and increased rainfall (BOM 2012b). The end of autumn was colder than average due to clear dry conditions.

There was widespread flooding in Tweed, Byron, Clarence Valley, Bellingen, and Kempsey local government areas (LGA) in January 2012, with further rain in February resulting in many communities being isolated for some time. Figure 3 shows rainfall for three key locations for 2011–12 compared with the average. The figure shows that rainfall was above average for each of these locations during 2011–12, with Tweed receiving three times its average January rainfall in January 2012 (see Murwillumbah line), and Port Macquarie receiving double its average rainfall in November 2011 and February 2012. Figure 4 shows rainfall anomalies for NSW for 2011–12 showing the extent of the extreme rainfall across NSW.

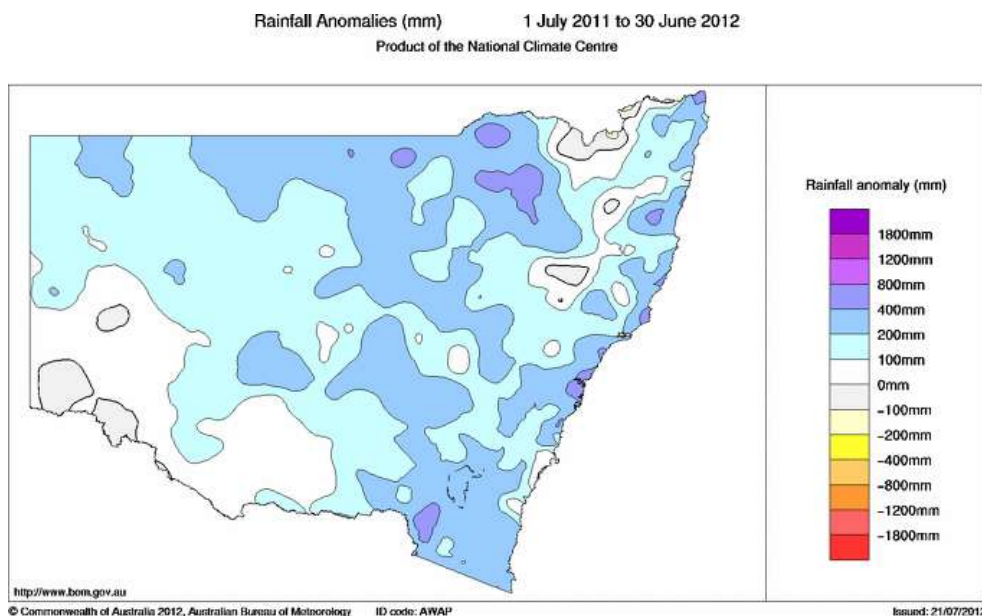


Figure 4: Rainfall anomalies for NSW for 2011–12 (Source: Bureau of Meteorology)

The extreme rainfall and widespread flooding caused water quality and river/estuary health issues due to the high nutrient and sediment loads that entered river systems during the floods. Some studies indicate that nutrient and sediment loads carried by floodwater are underestimated (Wallace et al. 2009). River systems do recover from floods, but reducing sediment and nutrient loads during flood events is possible with good land management practices and adequate riparian vegetation. These are discussed under Theme 4: Water.

1.2 Population characteristics and change

INDICATORS: Population growth and distribution (CONDITION)
Population densities (PRESSURE)

Data: Data source: Australian Bureau of Statistics Data quality: High

The Northern Rivers CMA Region of NSW is one of the fastest growing areas in the State, with population growth centred on the coast, particularly in Tweed, Port Macquarie-Hastings and Coffs Harbour LGAs. Since 2006, the population of Tweed LGA has grown by 6.5%, above the NSW average of 5.8%. Port Macquarie-Hastings increased by 5.1% and Coffs Harbour by 4.4%. However, if we look at growth over the last 10 years, the population of Tweed Shire increased by 15.7% between 2001 and 2011 — almost double the NSW increase of 8.8%. In the same period, Port Macquarie-Hastings and Coffs Harbour LGAs increased by 12.8 % and 11.1% respectively (see Table 2 and Figure 5).

By contrast, there were also areas of little or no growth between 2006 and 2011, with LGAs such as Bellingen and Kyogle having a slight reduction in population, and Byron, Lismore and Ballina having very slight increases at or below 1% (ABS 2012).

The resulting regional profile is one of high coastal population pressure which reduces with increasing distance from the coast. However, coastal growth is centred on the largest towns, with many smaller coastal LGAs having planned for higher population increases (based on previous population estimates) which have not eventuated. This shift in predicted population changes specifically to major coastal centres indicates employment, industry and economic growth are influencing population change.

This population profile is typical of NSW and the east coast of Australia, and places increasing pressure on state and local governments to manage the disproportionate growth along the coastal fringe.

Table 2: Population by LGA for 2001, 2006 and 2011 with percent change (Source: Australian Bureau of Statistics)

Area	2001	2006	2011	% change since 2006	% change since 2001
Ballina	38,159	40,293	40,753	1.1	6.4
Bellingen	12,731	12,959	12,886	-0.6	1.2
Byron	29,689	30,700	30,825	0.4	3.7
Clarence Valley	48,617	50,089	51,252	2.3	5.1
Coffs Harbour	63,062	67,932	70,933	4.4	11.1
Kempsey	27,374	28,568	29,188	2.2	6.2
Kyogle	9,817	9,672	9,537	-1.4	-2.9
Lismore	43,064	44,166	44,282	0.3	2.8
Nambucca	18,171	18,649	19,286	3.4	5.8
Port Macquarie-Hastings	65,378	71,284	74,949	5.1	12.8
Richmond Valley	21,183	22,143	22,697	2.5	6.7
Tweed	74,577	83,089	88,463	6.5	15.7
NSW	6,575,217	6,816,087	7,211,468	5.8	8.8

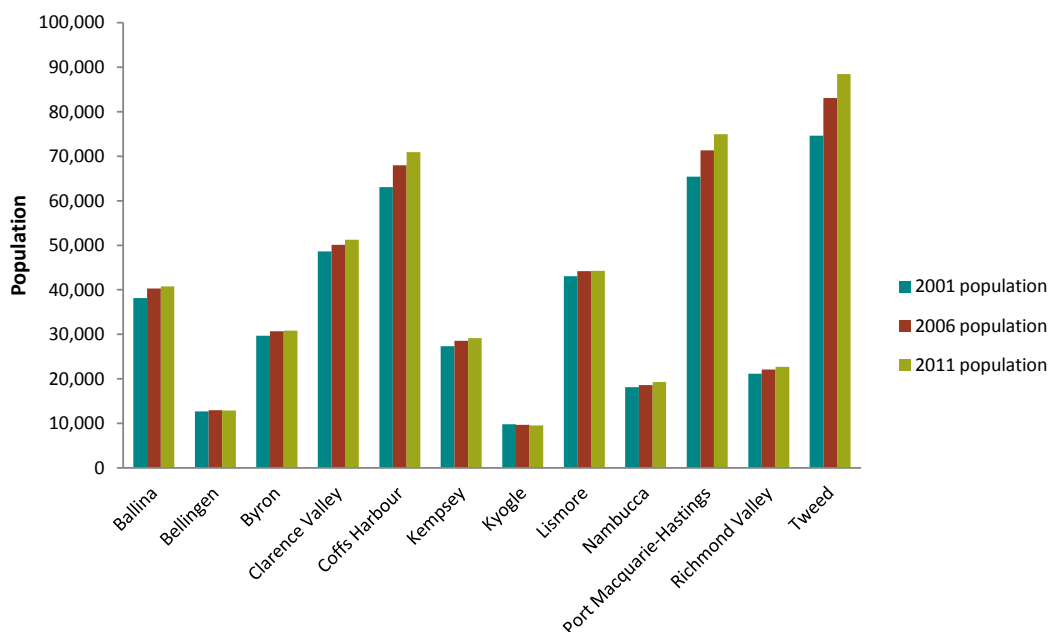


Figure 5: Population change by LGA for 2001, 2006 and 2011 (Source: Australian Bureau of Statistics)

Population density is highest in the Ballina, Tweed and Coffs Harbour LGAs, with densities of 80, 65 and 58 people per square kilometre respectively. Kyogle had the lowest population density at 2.6 people per square kilometre, with Clarence Valley next lowest at 4.8 (ABS 2012).

The range of population pressures across the region means each council needs to accommodate these pressures in their community strategic plans. Tweed, Port Macquarie-Hastings and Coffs Harbour councils need to plan for increased coastal pressures from increased population and densities, whereas Kyogle, Bellingen, Lismore and Byron must plan for stable or possible decreases in population.

1.3 Climate change: reducing emissions and preparing for change

INDICATOR:	Atmospheric carbon dioxide concentrations (CONDITION)	
Data:	Data source: CSIRO	Data quality: High
INDICATORS:	Emissions per capita and annual council emissions (PRESSURE)	
	Greenhouse gas abatement — tonnes of carbon dioxide equivalent (RESPONSE)	
Data:	Data source: Commonwealth of Australia, councils, county councils, Essential Energy	Data quality: Medium to high

In 2011–12 northern NSW experienced a second La Niña cycle following on from the extreme 2010–11 La Niña cycle — together forming the most extreme La Niña event on record. At this time, ocean temperatures in northern Australia were the warmest on record, reflecting the global trend of increasing air and water temperatures (BOM 2012a). Atmospheric concentrations of greenhouse gases are measured globally, and carbon dioxide is the greenhouse gas of greatest importance as it has been the largest contributor to global warming (IPCC 2007). Greenhouse gas emissions are calculated by converting them to carbon dioxide equivalent (CO₂-e), which allows comparison across all emissions relative to carbon dioxide concentration.

1.3.1 Atmospheric carbon dioxide concentrations

There are no local or regional data on carbon dioxide concentrations, so this section discusses national trends. Cape Grim in Tasmania has been monitoring the atmospheric concentration of carbon dioxide since 1976, and is one of the three premier baseline air pollution stations in the World Meteorological Organization's Global Atmosphere Watch network. The Cape Grim Baseline Air Pollution Station monitors southern hemispheric air, while in the northern hemisphere the Mauna Loa Observatory in Hawaii has been continuously monitoring and collecting data related to atmospheric change since the 1950s. The third monitoring station is in Greenland (CSIRO 2012).

In April 2012 the concentration of carbon dioxide at Cape Grim was 388.8 parts per million (ppm), indicative of the rising trend since 1976 (see Figure 6). Figure 7 shows the historical change in greenhouse gas concentrations from all known data sources over the past 1000 years (State of the Environment 2011 Committee).

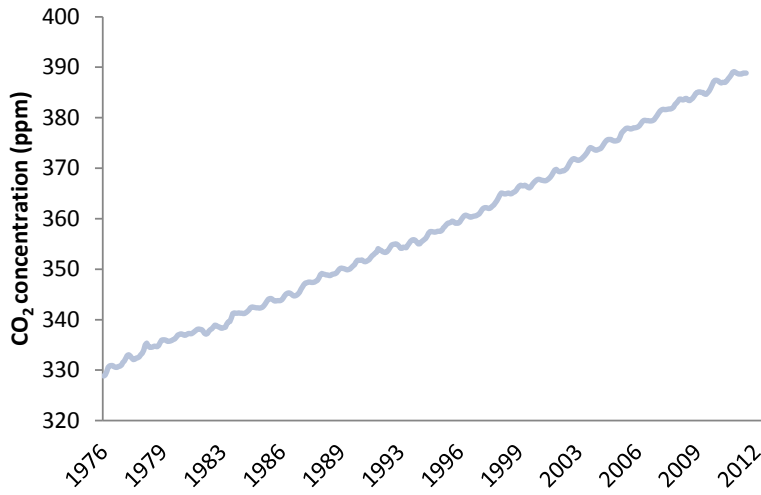
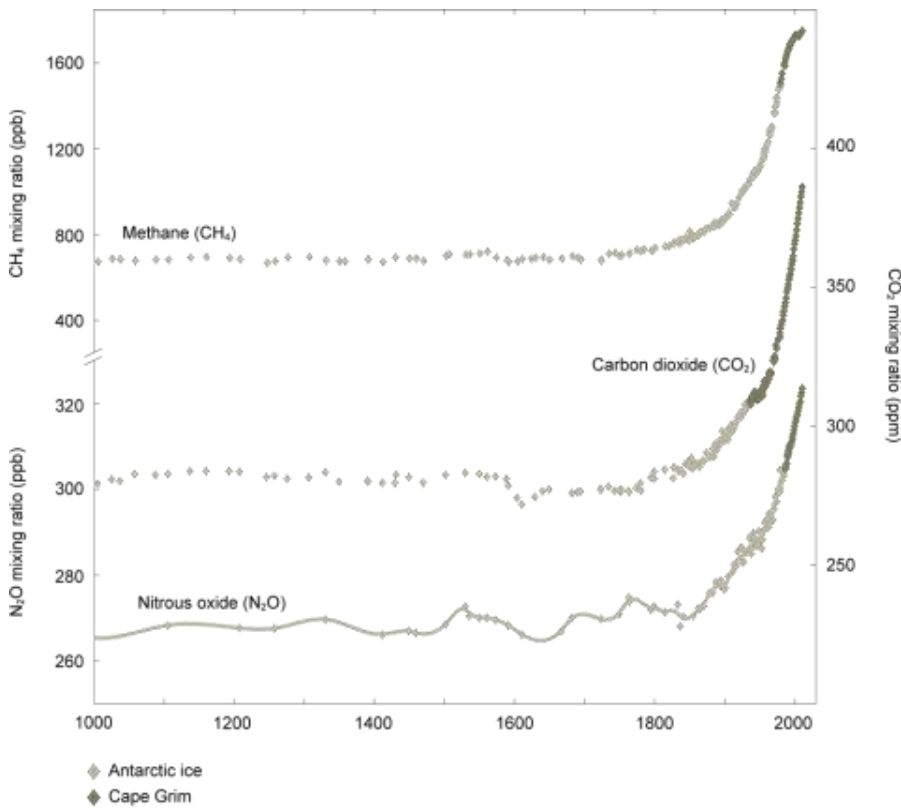


Figure 6: Atmospheric carbon dioxide concentrations measured at Cape Grim, Tasmania (Source: CSIRO)



ppb = parts per billion; ppm = parts per million
 Source: MacFarling Meure et al.²⁹ updated by P Krummell, the Centre for Australian Weather and Climate Research and the Commonwealth Scientific and Industrial Research Organisation, unpublished data

Figure 7: Major greenhouse gas levels over the past 1000 years (Source: State of the Environment 2011 Committee)

1.3.2 National greenhouse gas emissions

There are no local data so this section discusses national trends. Australia’s annual emissions for the year to March 2012 are estimated to be 546.8 megatonnes (Mt) CO₂-e which represents an increase of 0.3% compared to the year to March 2011. Increases in emissions in the year to March 2012 came from transport and agriculture: primarily diesel use in heavy vehicles and increased livestock numbers due to restocking at the end of drought conditions. Electricity consumption decreased, associated with the cooler weather conditions brought by the La Niña cycle, and there were some decreases in emissions from industry (Department of Climate Change and Energy Efficiency 2012).

Reporting from Australia’s national greenhouse gas inventory indicates emissions are steadily returning to the peak observed in the year to March 2009. Per capita, Australians currently emit 25.4 tonnes CO₂-e per annum. Nationally since 1990, emissions have grown by 30.8% from 418.0 Mt CO₂-e to the present level of 546.8 Mt CO₂-e. Figure 8 shows the increase by sector, with electricity showing the strongest growth, followed by stationary energy and then transport (Department of Climate Change and Energy Efficiency 2012).

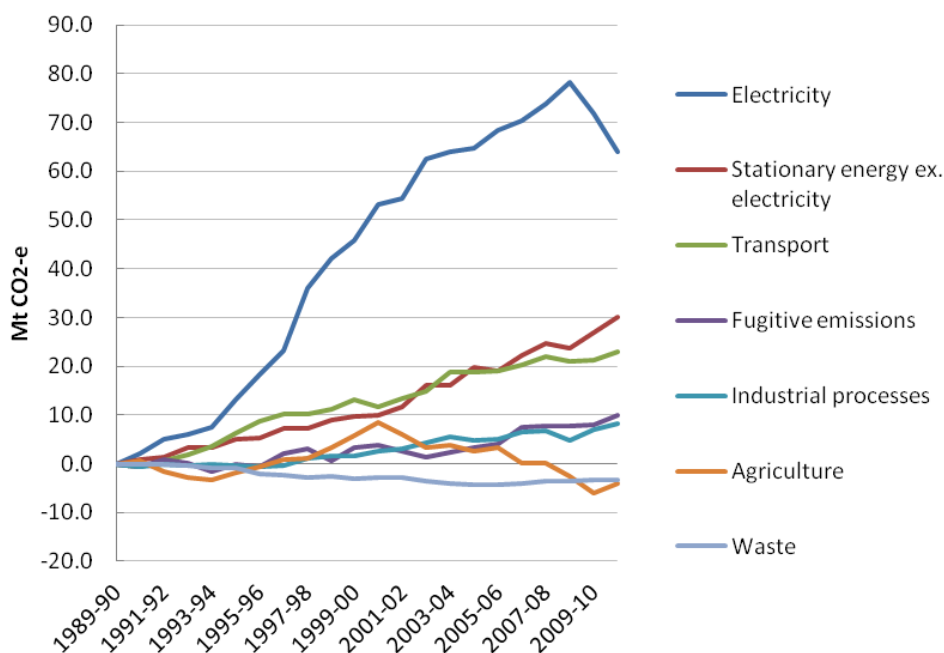


Figure 8: Carbon dioxide equivalent emissions by sector (Source: Department of Climate Change and Energy Efficiency)

1.3.3 Local greenhouse gas emissions

With electricity being the highest sector contributing to greenhouse gas emissions in Australia, reducing energy consumption is essential to reducing emissions. Additionally, reducing energy consumption is essential to manage the electricity demands of a growing population.

Regional greenhouse gas emissions

Essential Energy, the primary energy provider in the CMA Region, provided total energy consumption data by postcode for 2011–12, which was apportioned to the relevant LGA. This information was used to generate per capita energy consumption for each LGA and for the reporting region (see Table 3 and Figure 9). Results show that per capita energy consumption is fairly consistent across the reporting region, with an average of 7.6 tonnes CO₂-e emitted per person.

Table 3: Electricity consumption and greenhouse gas emissions by LGA (Source: Essential Energy)

LGA	Consump. (GWh)	Per capita consump. (kWh)	Tonnes CO ₂ -e emitted per person	LGA	Consump. (GWh)	Per capita consump. (kWh)	Tonnes CO ₂ -e emitted per person
Ballina	337.3	8,276.9	7.4	Kyogle	97.9	10,266.3	9.2
Bellingen	91.2	7,080.9	6.4	Lismore	344.1	7,770.7	7.0
Byron	280.3	9,092.6	8.2	Nambucca	156.5	8,113.9	7.3
Coffs Harbour	495.4	6,984.2	6.3	Port Macquarie - Hastings	546.5	7,291.4	6.6
Clarence Valley	578.1	11,280.4	10.2	Richmond Valley	200.2	8,822.5	7.9
Kempsey	187.2	6,413.2	5.8	Tweed	743.4	8,403.6	7.6
				Reporting region total	4,058.2	8,495.5	7.6
Total tonnes CO₂-e emitted for the reporting region: 3,652,383 tonnes							

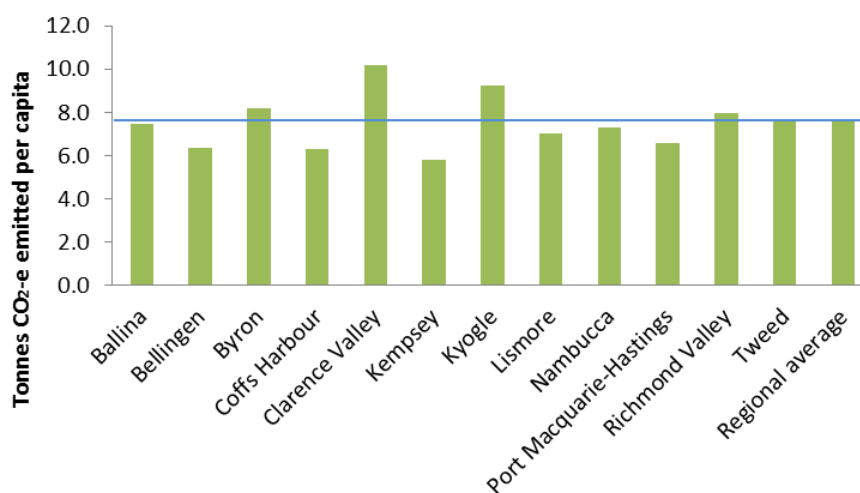


Figure 9: Tonnes CO₂-e emitted per person from electricity consumption for 2011-12 with regional average indicator line (Source: Essential Energy)

For the reporting region, a total of 4,058 gigawatt hours of electricity was consumed, emitting 3.65 million tonnes of CO₂-e.

Council greenhouse gas emissions

Council energy and fuel consumption was obtained for 2011-12. Council energy consumption includes all council assets and buildings such as office and library buildings, depots, sewerage treatment plants, water treatment facilities, swimming pools and streetlighting. Fuel consumption includes use by all council vehicles and plant equipment. For all councils, emissions from general electricity consumption are the largest contributor to the total greenhouse gases, and consumption is highly variable. Coffs Harbour, Kempsey and Tweed councils have the highest per capita electricity consumption, with Nambucca and Richmond Valley having the lowest. Greenhouse gas emissions from streetlighting are generally stable across all councils, however Coffs Harbour council has the lowest streetlighting energy consumption per capita, and Lismore and Kempsey councils the highest. Fuel consumption is also variable across the reporting councils, with Kyogle, Richmond Valley and Lismore having the highest per capita fuel consumption, and Byron the lowest. Table 4 and Figure 10 summarise greenhouse gas emissions by LGA

for electricity, fuel and streetlighting. However, emissions should not be directly compared between LGAs as the services provided by the three county councils span multiple northern LGAs and need to be taken into consideration when interpreting individual LGAs' emissions. Richmond River County Council services Ballina, Lismore and Richmond Valley LGAs; Far North Coast Weeds services Tweed, Byron, Ballina, Kyogle, Lismore, and Richmond Valley LGAs; and Rous Water supplies water to Ballina, Byron, Lismore and Richmond Valley LGAs. In the southern LGAs, these services are all provided by individual LGAs.

Table 4: Greenhouse gas emissions by LGA and per capita for electricity, streetlighting and fuel consumption by councils for 2011-12 (Source: Councils)

LGA	Electricity	Street lighting	Fuel	Total emissions Tonnes CO ₂ -e	Tonnes CO ₂ -e per capita
	Tonnes CO ₂ -e per capita				
Ballina	0.18	0.04	0.04	10,415	0.26
Bellingen	0.13	0.03	0.07	2,851	0.22
Byron	0.16	0.03	0.03	6,640	0.12
Clarence Valley	0.13	-	0.05	-	-
Coffs Harbour	0.21	0.03	0.04	19,412	0.27
Kempsey	0.21	0.05	0.06	9,482	0.32
Kyogle	-	0.04	0.12	-	-
Lismore	0.13	0.05	0.06	10,492	0.24
Nambucca	0.11	0.03	0.05	3,666	0.19
Port Macquarie-Hastings	-	-	0.03		-
Richmond Valley	0.08	0.04	0.08	4,747	0.21
Tweed	0.20	0.03	0.04	23,610	0.27
County Councils	Electricity emissions Tonnes CO ₂ -e		Fuel emissions Tonnes CO ₂ -e	Total emissions Tonnes CO ₂ -e	
Far North Coast Weeds	3,795		60.8	4,135	-
Richmond River County Council			37.4		-
Rous Water			241.3		-

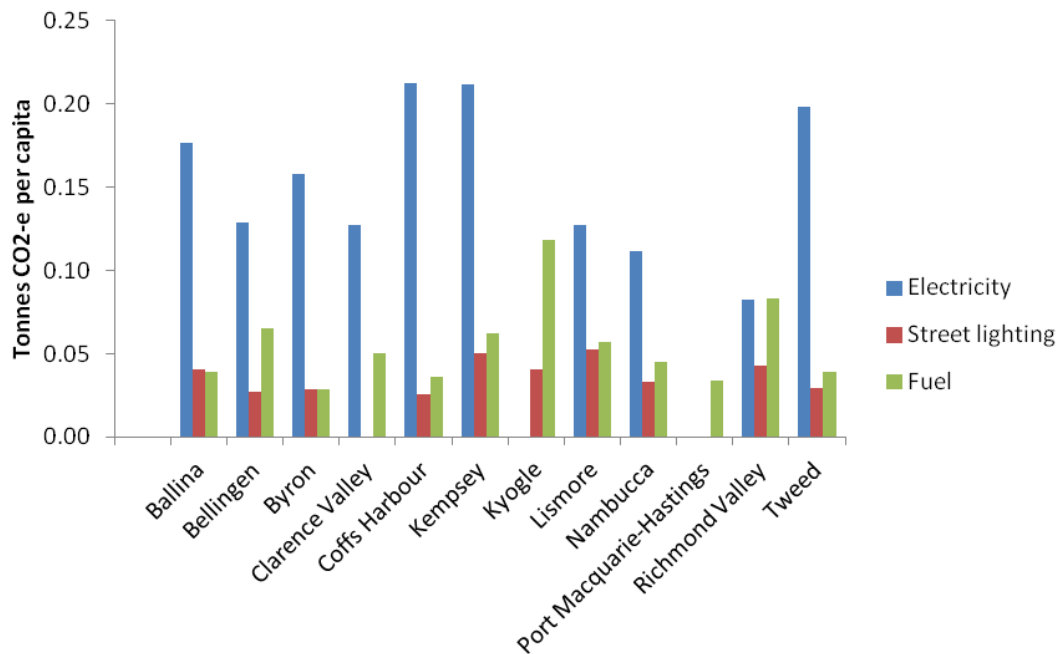


Figure 10: Greenhouse gas emissions by LGA and per capita for electricity, streetlighting and fuel consumption by councils in 2011-12 (Source: Councils)

1.3.4 Greenhouse gas abatement

In response to increasing greenhouse gas emissions, councils are actively reducing their energy and fuel consumption. The recent introduction of the carbon tax in 2012 has implications for some Northern Rivers Region councils and businesses, with two councils in the reporting region (Clarence Valley and Port Macquarie-Hastings) subject to the carbon tax due to their landfill operations.

Under the Cities for Climate Change program, councils within the reporting region have implemented a variety of measures to reduce energy and fuel consumption such as:

- upgrading streetlighting to low energy lighting
- installing solar power on multiple council buildings
- retrofitting office building lighting and air conditioning to increase energy efficiency
- improving fleet vehicles
- using specialised monitoring services to identify where further efficiencies can be made
- conversion of methane to energy from waste management facilities

Table 5 provides a summary of measures to reduce emissions that councils in the reporting region have implemented. Not all actions have had emissions estimates calculated, but the various initiatives have resulted in at least 31,464 tonnes CO₂-e being abated in the reporting region.

Table 5: Tonnes CO₂-e abated through council initiatives (Source: Councils)

LGA	Abatement description	Tonnes CO ₂ -e abated 2011-12
Ballina	Use of biodiesel in vehicles and plant equipment, fleet management improvements, five council buildings with solar power installations, energy audits and continuous energy use monitoring, completed streetlighting upgrade.	442

LGA	Abatement description	Tonnes CO ₂ -e abated 2011-12
Bellingen	Streetlighting upgrade, swimming pool management changes, waste water treatment plant upgrades, solar system installations, improved vehicle management	300
Byron	Installation of a landfill gas flare at the Myocum landfill facility, streetlighting upgrade in 2011, three solar power installations, five solar hotwater installations.	6,400
Clarence Valley	Currently upgrading vehicle fleet to more fuel efficient and diesel vehicles	
Coffs Harbour	Large solar power installation at Rigby House, Administration building lighting retrofit, bicycle fleet for short trips, streetlighting upgrade in 2002 still performing well, Englands Road landfill gas flare (shared facility with Bellingen and Nambucca Councils).	9,960
Kempsey	Large solar power installation for depot will be operational for 2012-13 year, ongoing vehicle efficiency monitoring with software, streetlighting upgrade undertaken in 2009	
Lismore	Use of biodiesel in vehicles and removing 6 cylinder vehicles, waste water treatment plant improvements, community and council education. Streetlighting upgrade completed June 2012. Retrofits of CBD council buildings completed in 2010-11.	251
Nambucca	Streetlighting energy efficiency upgrade to be conducted in 2013	
Port Macquarie-Hastings	Solar power installation on the library building and council administration building air-conditioning retrofit	150
Richmond Valley	Solar power installation (40kWh) and insulation of records room. Upgrading of streetlighting to be conducted in 2013.	61
Tweed	Stotts Creek methane gas extraction system, streetlighting upgrade in 2011, vehicle fleet improvements increasing the use of diesel and four cylinder vehicles, solar power installations on 22 council buildings.	13,900
TOTAL:		31,464

With the success of the various solar power incentives programs, 8.5% of houses in NSW now use solar power. Figures released in April 2012 by the Clean Energy Regulator show that the Northern Rivers CMA Region has five of the top 10 NSW solar postcodes (see Table 6).

Table 6: Postcodes with the highest number of household solar installations (Source: Renew Economy 2012)

LGA	Postcode	Suburbs	% of houses with solar power systems
Ballina	2477	Alstonville, Wardell, Wollongbar, Rous, Meerschaum Vale	21.2%
Tweed	2486	Banora Point, Tweed Heads South, Bilambil	20.0%
Tweed	2484	Murwillumbah	18.4%
Ballina	2478	Ballina, Lennox Head	17.3%
Tweed/Byron	2483	Brunswick Heads, Ocean Shores, Billinudgel	16.6%

Data provided by Essential Energy for 2011–12 shows that approximately 128 kilowatt hours of renewable electricity were fed back to the grid per person in the reporting region, generally originating from solar power installations on homes and business buildings. This resulted in an overall CO₂-e abatement of 110 kilograms per person, or a total of 54,890 tonnes for the reporting region as shown in Table 7. This information will continue to be obtained over the next four years to compare the change in the amount of renewable energy fed back to the grid for the next SoE report.

Table 7: Renewable energy generated per capita (Source: Essential Energy)

LGA	Total renewable energy (GWh)	Per capita renewable energy (kWh)	CO ₂ -e abated per person (t)	LGA	Total renewable energy (GWh)	Per capita renewable energy (kWh)	CO ₂ -e abated per person (t)
Ballina	7.0	171.5	0.15	Kyogle	1.2	129.4	0.12
Bellingen	1.7	134.4	0.12	Lismore	5.5	125.1	0.11
Byron	4.1	133.5	0.12	Nambucca	2.0	101.1	0.09
Coffs Harbour	5.9	82.5	0.07	Port Macquarie-Hastings	8.8	117.1	0.11
Clarence Valley	6.7	129.9	0.12	Richmond Valley	2.9	127.4	0.11
Kempsey	2.2	76.6	0.07	Tweed	13.0	147.1	0.13
				Total	61.0	127.7	0.11
Total tonnes CO₂-e abated in the reporting region:						54,890 tonnes	

Ballina and Tweed LGAs have the highest level of renewable energy generation, with Kempsey and Coffs Harbour the lowest generators as shown in Figure 11. Although there is an increase in the uptake of renewable energy generation by businesses and the community, the quantity of energy produced is very low compared with the overall level of electricity consumption. At this point, the renewable energy fed

back to the grid only accounts for 1.5% of electricity consumption across the reporting region.

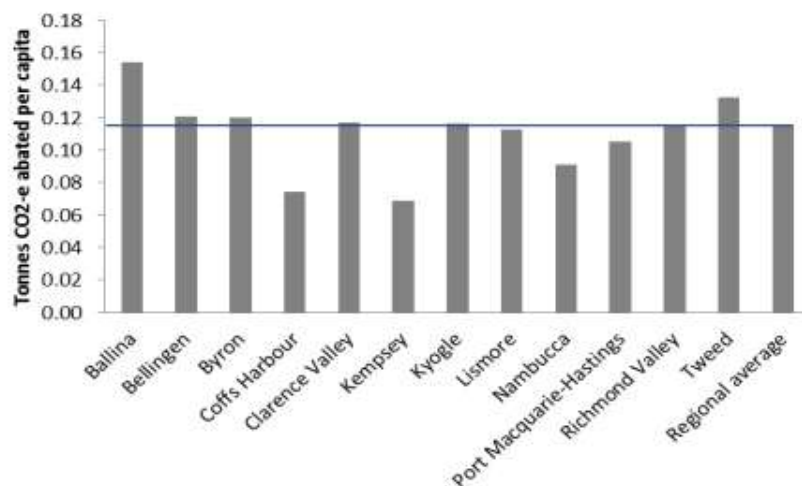


Figure 11 : Renewable energy fed back to the grid in the reporting region in 2011-12 with regional average indicator line (Source: Essential Energy)

1.4 Surface water demand

INDICATOR: Surface water extraction (PRESSURE)

Data: Data source: Councils and county councils Data quality: High

Water extraction places pressure on our rivers and on groundwater, particularly during low rainfall times when river flows are low and aquatic life can be impacted. Water-saving initiatives have been in place for some time in the CMA Region, and thanks to the high rainfall the Region receives, strict water restrictions have not had to be implemented. The water consumption figures in Table 8 show that consumption of mains water per connection has remained steady over the past two years in most areas.

Table 8: Water consumption in the reporting region (Source: Councils)

LGA	2010-11			2011-12				
	Total (ML)	Number of connections	KL per connection	Total (ML)	Number of connections	KL per connection	Trend	Residential/ Non-residential split
Ballina	2,744	12,246	224	2,731	12,268	223	steady	78% / 22%
Bellingen	1,151	4,334	266	1,178	4,371	269	steady	46% / 54%
Byron	2,763	11,409	242	2,668	11,600	230	slight decrease (5%)	61% / 39%
Coffs Harbour	5,758	24,410	236	6,421	24,650	260	slight increase (9%)	56% / 44%
Clarence Valley	4,567	19,492	234	4,561	19,766	231	steady	60% / 40%
Kempsey	3,434	11,362	302	3,321	11,409	291	steady	47% / 53%
Kyogle	367	1,913	192	363	1,915	190	steady	74% / 26%

LGA	2010-11			2011-12				
	Total (ML)	Number of connections	KL per connection	Total (ML)	Number of connections	KL per connection	Trend	Residential/ Non-residential split
Lismore	3,302	13,158	251	3,260	13,248	246	steady	67% / 33%
Nambucca	1,535	6,690	229	1,476	5,884	251	slight increase (9%)	51% / 49%
Port Macquarie-Hastings	5,730	29,950	191	5,567	30,250	184	steady	70% / 30%
Richmond Valley	-	-	-	1,908	7,350	260	-	36% / 64%
Tweed	8,487	24,110	352	8,275	24,258	341	steady	62% / 38%
Rous Water#	11,142			11,132			steady	
Regional summary				41,728	166,969	248		

Rous Water supplies water to Ballina, Byron, Lismore and Richmond Valley LGAs, who then measure consumption within their LGAs

Some areas rely on groundwater for general water supply, such as Kempsey Council, which sourced 43% of its water supply from groundwater in 2010–11 and 37% in 2011–12. Rous Water also have four bores which supply groundwater when required, however, these bores have not been used in the past two years. A change in rainfall conditions may increase the reliance on groundwater for general water supply over the next few years. The condition of groundwater is discussed under the Water theme (Section 4.3).

1.5 Waste

INDICATORS: Total waste generated (PRESSURE)

Total waste diverted from landfill (RESPONSE)

Data: Data source: Councils and county councils Data quality: High

With increasing populations and the increased costs and issues associated with waste disposal, councils are working to reduce the total amount of waste generated and the amount of waste sent to landfill, and increase reuse and recycling. The reporting region is facing waste disposal challenges, as landfills are nearing capacity in many LGAs, costs are increasing, and emissions from landfills are leaving some councils exposed to the newly introduced carbon tax. As such, councils are endeavouring to reduce waste from all sectors.

Councils in the reporting region provided waste data for two years from 2010–12, shown in Figure 12 and Table 9.

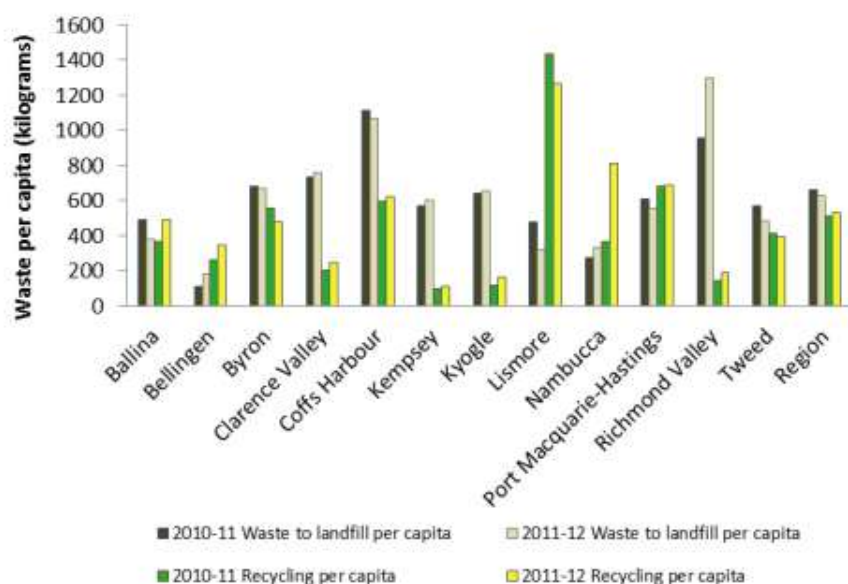


Figure 12: Waste generated and recycling per capita by LGA (Source: Councils)

Data indicates a regional trend to reduced total waste, with a regional waste reduction of 11,909 tonnes (2%) between 2010 and 2012. Waste sent to landfill decreased by 16,682 tonnes (5%) over the two-year period, and the amount of waste recycled increased by 4,772 tonnes (2%). Total green waste diverted from landfill made the biggest increase, increasing by 9.2% over the two-year reporting period. Per capita the reporting region sent 658 kilograms of waste to landfill in 2010–11, down to 624 kg in 2011–12; and recycled 511 kg waste in 2010–11, increasing to 521 kg per person in 2011–12.

The individual councils across the reporting region varied in their performances over the two-year reporting period, as shown in

Table 9.

Table 9: Waste per capita in the reporting region in 2010 and 2012 and two-year trends (Source: Councils)

LGA	Total waste per capita (kg)			Total waste to landfill per capita (kg)			Total waste recycled per capita (kg)		
	2010-11	2011-12	% change	2010-11	2011-12	% change	2010-11	2011-12	% change
Ballina	856	868	1% rise	491	378	23% drop	365	490	34% rise
Bellingen	369	531	44% rise	109	185	70% rise	260	346	33% rise
Byron	1,233	1,139	8% drop	678	665	2% drop	555	474	15% drop
Clarence Valley	939	1,010	8% rise	733	761	4% rise	205	249	21% rise
Coffs Harbour	1,709	1,683	2% drop	1,115	1,064	5% drop	594	619	4% rise
Kempsey	666	714	7% rise	566	604	7% rise	100	109	9% rise
Kyogle	754	818	9% rise	638	654	3% rise	116	164	42% rise

LGA	Total waste per capita (kg)			Total waste to landfill per capita (kg)			Total waste recycled per capita (kg)		
	2010-11	2011-12	% change	2010-11	2011-12	% change	2010-11	2011-12	% change
Lismore	1,910	1,581	17% drop	476	320	33% drop	1,434	1,261	12% drop
Nambucca	640	810	27% rise	276	227	18% drop	364	583	60% rise
Port Macquarie-Hastings	1,290	1,245	3% drop	611	557	9% drop	679	688	1% rise
Richmond Valley	1,098	1,489	36% rise	956	1,297	36% rise	141	191	35% rise
Tweed	982	873	11% drop	569	483	15% drop	413	390	6% drop
Reporting region	1,170	1,145	2% drop	658	624	5% drop	511	521	2% rise

There are difficulties reporting on waste by LGA as each council collects waste data differently, and many waste operators collect waste from more than one council area, and may dispose of it in another area. Therefore the figures reported here are accurate for the reporting region, but may not be accurate at LGA-level. For example, Lismore Council had the greatest decrease in waste overall per person, with a 17% reduction over the two-year period. However, part of this decrease was due to 6,000 tonnes of waste being diverted to Richmond Valley Council's facilities. When taken into account, Lismore still had a reduction in total waste generated of 10%, the second biggest reduction after Tweed. Tweed and Byron councils significantly reduced their waste by 11% and 8% respectively, and Coffs Harbour and Port Macquarie-Hastings councils showed small reductions in overall waste.

Bellingen Council had the lowest level of waste generation in the reporting region at 531.4 kg per capita, followed by Kempsey at 713.6 kg per capita and Nambucca at 810.3 kg per capita. The highest levels of waste generation per capita were in Clarence Valley at 1,683.1 kg per capita, followed by Lismore at 1,580.9 kg per capita.

Bellingen Council has the largest increase in waste per person overall (44%), followed by Richmond Valley (36%) and Nambucca (27%). However, Nambucca's increase was in recycling (60% increase) rather than waste to landfill, whereas Bellingen had a large increase in waste to landfill (70%) with a 33% increase in waste to recycling. Despite these increases, Bellingen and Nambucca remain some of the lowest contributors to waste per capita in the reporting region. Richmond Valley is now receiving waste previously sent to Lismore's facilities, so when this is taken into account, Richmond had a local increase of 11.5%.

Many LGAs within the reporting region are trialling methods to reduce waste and associated greenhouse gas emissions. Tweed Council is generating energy from waste, with 2,973 megawatt hours produced in 2011-12, and abating an estimated 12,900 tonnes of CO₂-e emissions. Byron Shire has installed a pilot landfill gas flare at the Myocum landfill facility. The flare is projected to destroy 5,900 tonnes of CO₂-e in 2012-13, which will significantly reduce council's carbon footprint. The Coffs Coast Resource Recovery Facility operates a gas flare which abates an estimated 9,800 tonnes CO₂-e. Ballina Council has decreased the overall amount of waste going to landfill as recycling participation has increased and organic waste has been diverted from landfill and composted. Targeted education and communication initiatives continue and research into energy harnessing innovations is in progress.

Theme 2: Biodiversity and Vegetation

The Northern Rivers CMA Region of NSW is renowned as one of the most biologically diverse areas in Australia. Appropriate management of pressures on biodiversity and vegetation is essential to ensure current condition is maintained or improved as per the targets in *NSW 2021: A plan to make NSW number one*, NSW MER Strategy and the *Northern Rivers Catchment Action Plan*. These targets include:

NSW 2021:

- Protect and restore priority land, vegetation and water habitats (Goal 22)
 - Manage weeds and pests; protect and conserve land, biodiversity and native vegetation; protect rivers, wetlands and coastal environments

NSW Monitoring, Evaluation and Reporting (MER) Strategy:

- By 2015 there is an increase in native vegetation extent and an improvement in native vegetation condition.
- By 2015 there is an increase in the number of sustainable populations of a range of native fauna species.
- By 2015 there is an increase in the recovery of threatened species, populations and ecological communities.
- By 2015 there is a reduction in the impact of invasive species.

Northern Rivers CMA Catchment Action Plan (currently under review):

- By 2016, improve the condition of native terrestrial and aquatic ecosystems

This section discusses the current condition of the Region's biodiversity and vegetation; the pressures of habitat loss, clearing and invasive species; and the responses by state and local government to species and vegetation protection, management of key habitats and restoration programs.

2.1 Ecologically functional landscapes

INDICATORS: **Habitat connectivity and effective habitat area (CONDITION)**

Net vegetation change – clearing (PRESSURE)

Data:

Data source: OEH

Data quality: High

INDICATOR:

Management of key habitats and priority areas (RESPONSE)

Data:

Data source: Government agencies (various), councils and county councils

Data quality: High

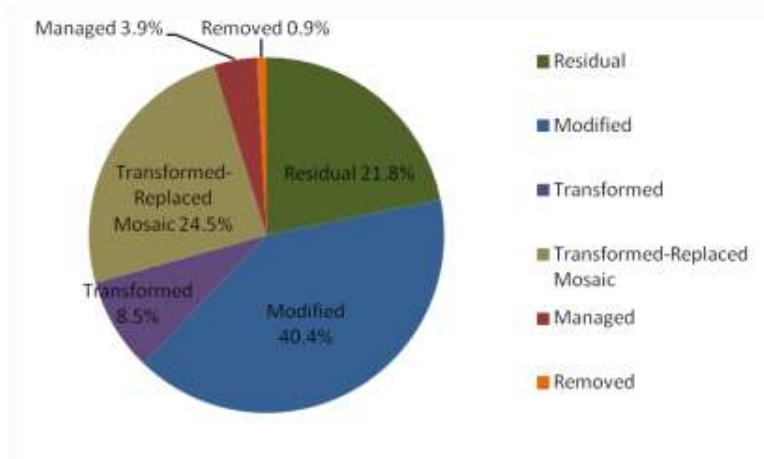
The reporting region covers a diverse area of habitats and vegetation types, and assessing the current condition of these vegetation types and habitats is an ongoing task. Vegetation condition in the reporting region has been determined using a variety of existing datasets from OEH which are discussed below.

2.1.1 Habitat connectivity and effective habitat area

Vegetation condition for the Northern Rivers CMA Region was assessed in *State of the Catchments 2010* (OEH 2010). Results are summarised in Figure 13 which shows percent of the CMA Region by vegetation condition based on the national vegetation condition classification. Condition states used in this system are as follows.

- residual: native vegetation community structure, composition and regenerative capacity is intact with no significant perturbation from land-use or land management practices
- modified: native vegetation community structure, composition and regenerative capacity is intact but perturbed by land-use or land management practices

- transformed: native vegetation community structure, composition and regenerative capacity is significantly altered by land-use or land management practices
- transformed/replaced-adventive mosaic: vegetation that cannot be readily classified as either transformed (native) or replaced-adventive (non-native) on the basis of available state-wide datasets
- replaced: managed: native vegetation is replaced with cultivated vegetation
- removed: vegetation removed to leave non-vegetated land cover.



SOURCE: OEH SOC Native Vegetation

condition data

Figure 13: Vegetation condition in the Northern Rivers CMA Region

In the region 21.8% of vegetation is classified as residual vegetation (i.e. relatively natural and undisturbed), and another 40.4% is modified (i.e. relatively intact but with some disturbance). The remaining 37.9% is significantly altered, replaced or removed. This gives the region a ‘fair’ rating for vegetation condition, which is the same rating given to NSW as a whole.

To gain a better understanding of vegetation extent and condition at a regional and local level, other OEH datasets were analysed. Figure 14 shows the percentage of existing (or extant) vegetation in each LGA in the reporting region. Clarence Valley has the highest coverage of native vegetation at 75%, with Kempsey next at 73.8%, and Port Macquarie-Hastings at 73.1%. The LGAs with the least existing vegetation cover were Ballina (20.5%), Lismore (24.6%) and Byron (37%). The reasons for the low vegetation cover will be discussed later in this section.

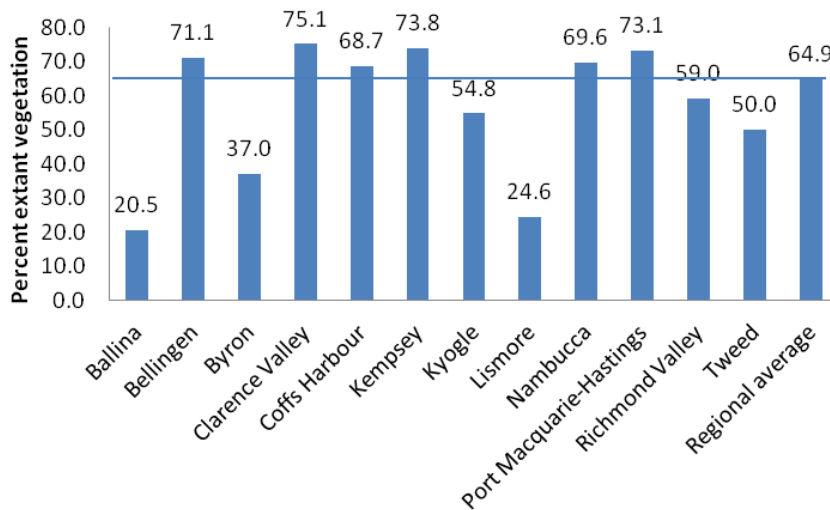


Figure 14: Percent extant vegetation in the reporting region with regional average indicator line (Source: OEH)

Current vegetation extent does not give an indication of the quality of the vegetation as species habitat or the connectivity of the vegetation. To determine the area of effective species habitat, ‘effective habitat area’ was calculated using the OEH Biodiversity Forecasting Tool (BFT). Outputs from the BFT are numerous, and only two have been used for this condition assessment. The BFT uses a map of existing vegetation communities, an estimate of the pre-1750 extent of these communities, a map of current vegetation condition, and a map of threats across the Region, and uses these map values to estimate effective habitat area, habitat connectivity, and many other outputs and measures. The BFT takes into account urban and cleared areas and is considered a ‘true’ value of effective habitat (DECCW 2010).

Effective habitat area (EHA) is shown in Figure 15, with LGAs ranked from poor (red) to very good (dark blue). The heavily cleared northern LGAs of Lismore, Ballina and Byron have the poorest effective habitat area of the CMA Region, with the adjacent LGAs of Tweed, Richmond Valley and Kyogle only having a slightly higher EHA. The southern LGAs all had good EHA, however, the LGAs with the best EHA (Greater Taree and Glen Innes Severn) are outside the reporting region. The effective habitat areas are summarised in Figure 16.

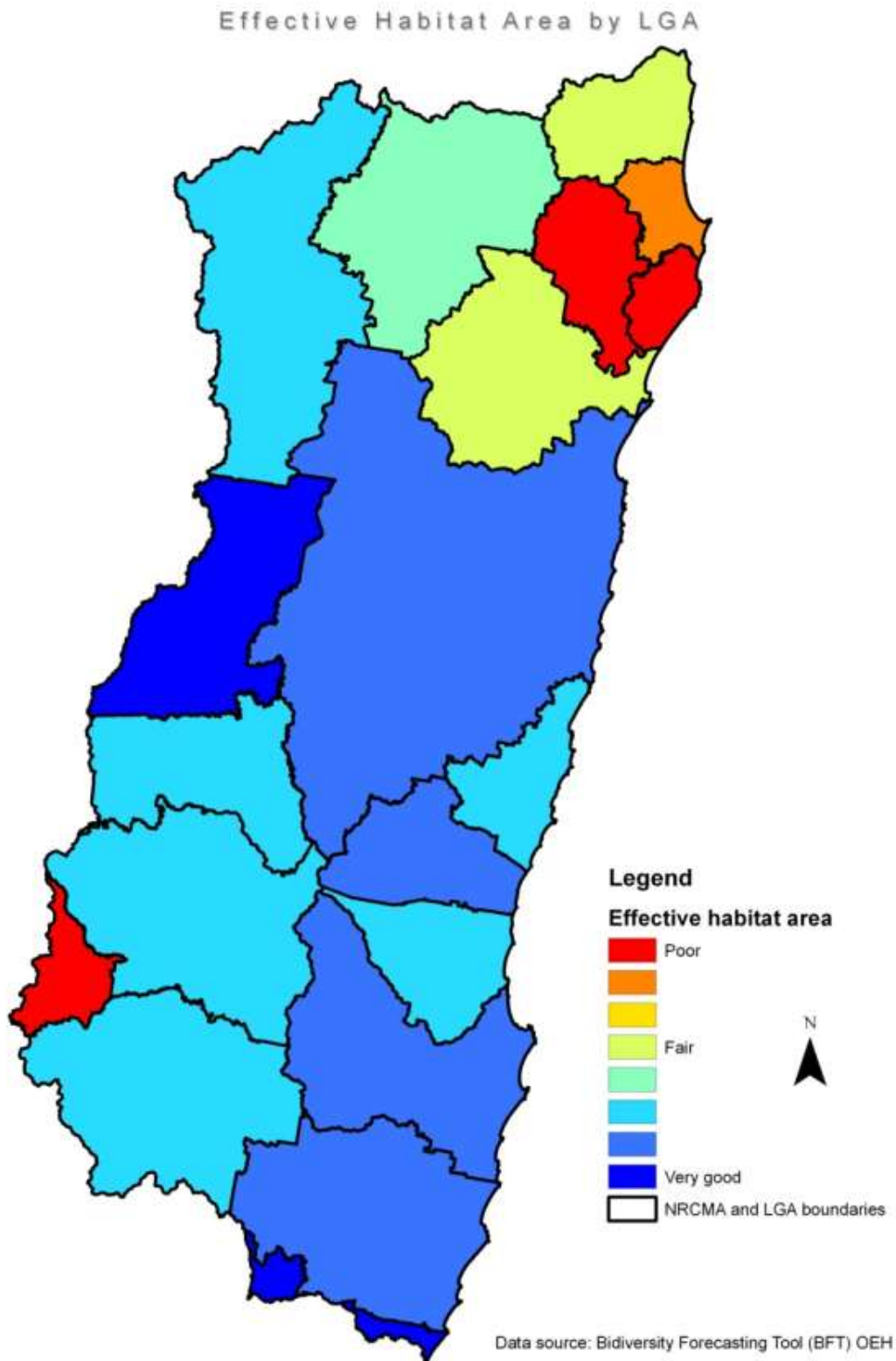


Figure 15: Effective habitat area in the Northern Rivers CMA Region by LGA (Source: OEH Biodiversity Forecasting Tool)

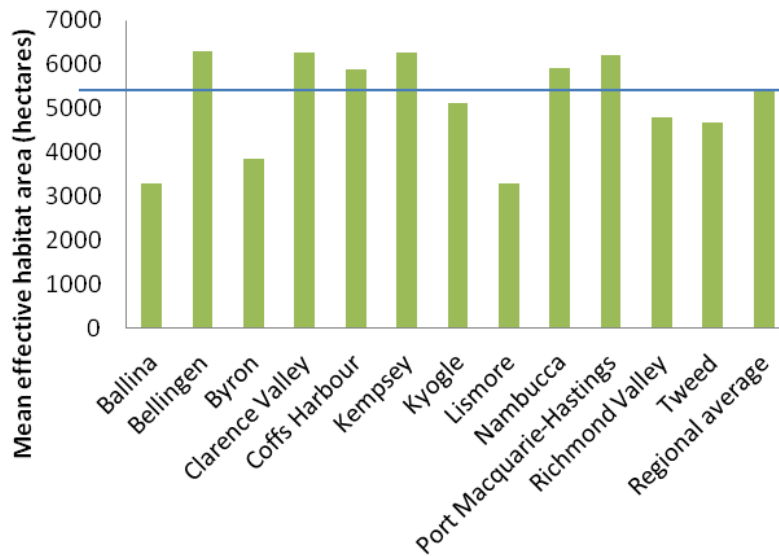


Figure 16: Mean effective habitat area in the reporting region with regional average indicator line (Source: OEH BFT)

Habitat connectivity is another measure of vegetation condition, and can assist with determining status of species. Poor habitat connectivity impacts species by limiting their dispersal and restricting population structure and genetic flow between populations. For successful species population expansion and diversity, habitat connectivity must be on a scale that is sufficient to permit gene exchange and range expansion, support trophic (food-web) relationships, accommodate disturbance processes such as climate change, and support river flows that maintain the ecology (hydro-ecological flows) (Whitten et al. 2011). Again using the BFT, habitat connectivity was determined by assessing the cohesiveness (togetherness) of the vegetation. Figure 17 shows habitat connectivity for the Northern Rivers CMA Region and the LGAs within it. Unsurprisingly, the northern LGAs of Lismore, Ballina, Byron and Tweed have the lowest habitat connectivity, indicated by the pale areas on the map. The dark red areas indicate good to excellent habitat connectivity, and are generally within national parks and state forest. Clarence Valley LGA has the best coastal connected habitat, with Yuraygir and Bundjalung national parks covering the majority of the coastline.

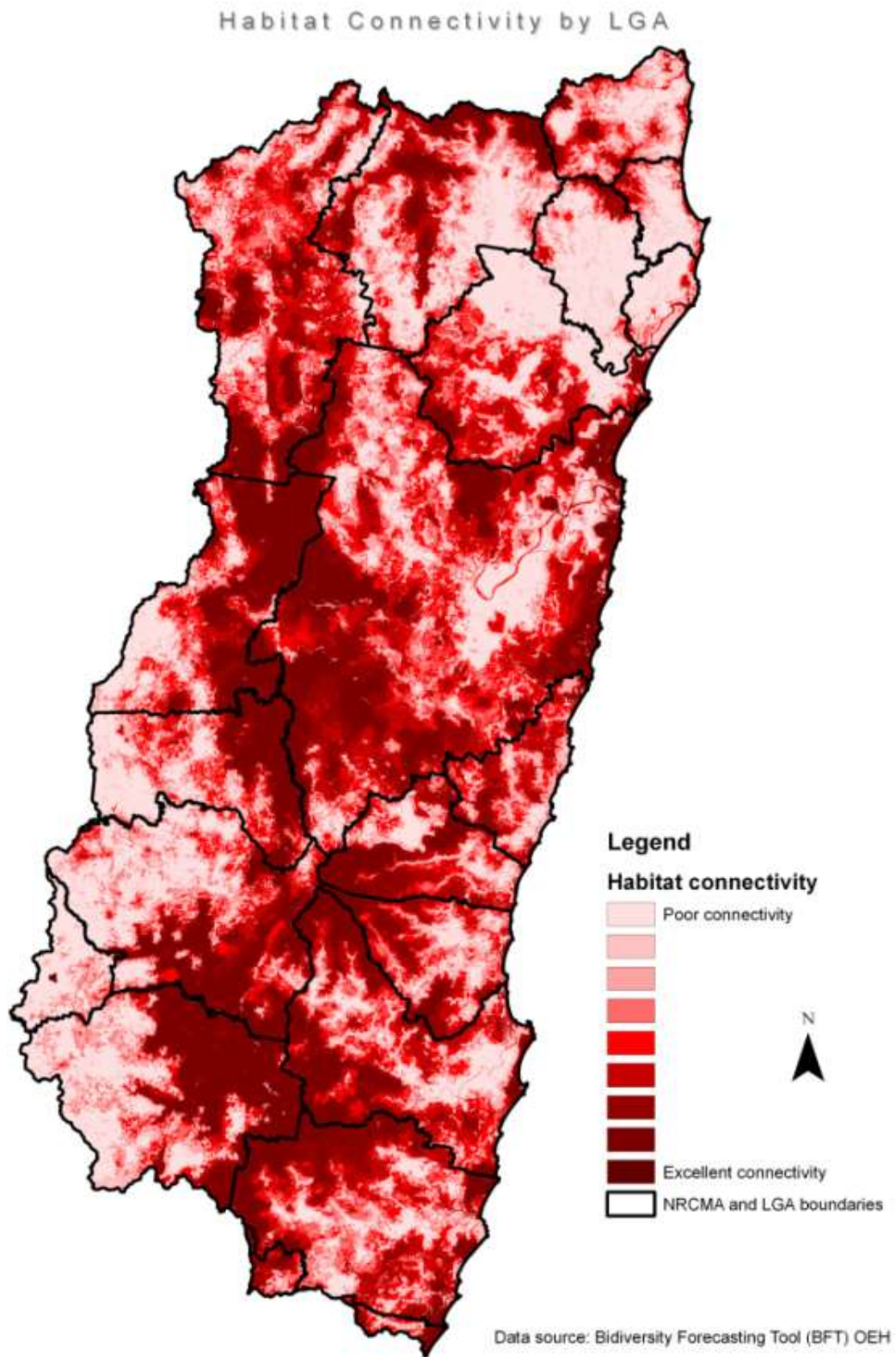


Figure 17: Habitat connectivity in the Northern Rivers CMA Region (Source: OEH Biodiversity Forecasting Tool)

2.1.2 Net vegetation change – reduction in woody vegetation

The greatest pressure on vegetation in the Northern Rivers CMA Region is land clearing and the fragmentation of remaining vegetation (DECCW 2009). As shown in the habitat connectivity and effective habitat area maps previously, the LGAs of Ballina, Byron, Lismore and Tweed have been subject to more historical clearing than other LGAs in the reporting region. This area used to be covered by what is known as the Big Scrub, which was once the largest continuous tract of subtropical rainforest in Australia, covering 75,000 hectares of the rich basalt soils to the east and north of Lismore. From the 1860s onwards arable land including parts of the Big Scrub was heavily cleared for agriculture and timber, and by 1900 was essentially gone. The Big Scrub remnants are now protected within nature reserves, however, their small size, fragmentation and isolation makes them vulnerable to further degradation from invasive species, visitor impacts and fire (NPWS 1997). Ideally, protection of adjacent vegetation on private land would ensure these remnants remain in some connected state. Native vegetation clearing is listed as a key threatening process at state and national levels, and is considered to be the single greatest threat to biodiversity in NSW (DECCW 2009).

To monitor the reduction in area of vegetation, annual change in woody vegetation is assessed using Landsat remote sensing data analysed with SLATS methodology (Statewide Landcover and Trees Study) developed in Queensland (DERM 2012). This methodology detects woody vegetation, such as forest, that is over 2 metres high with more than 20% canopy cover. Records of woody vegetation change (i.e. clearing/removal) in NSW began in 1988 and are kept by OEH who reports annually on vegetation change in NSW (OEH 2012). Figure 18 shows data for vegetation removal by type in the CMA Region, and then by individual LGA in Figure 19.

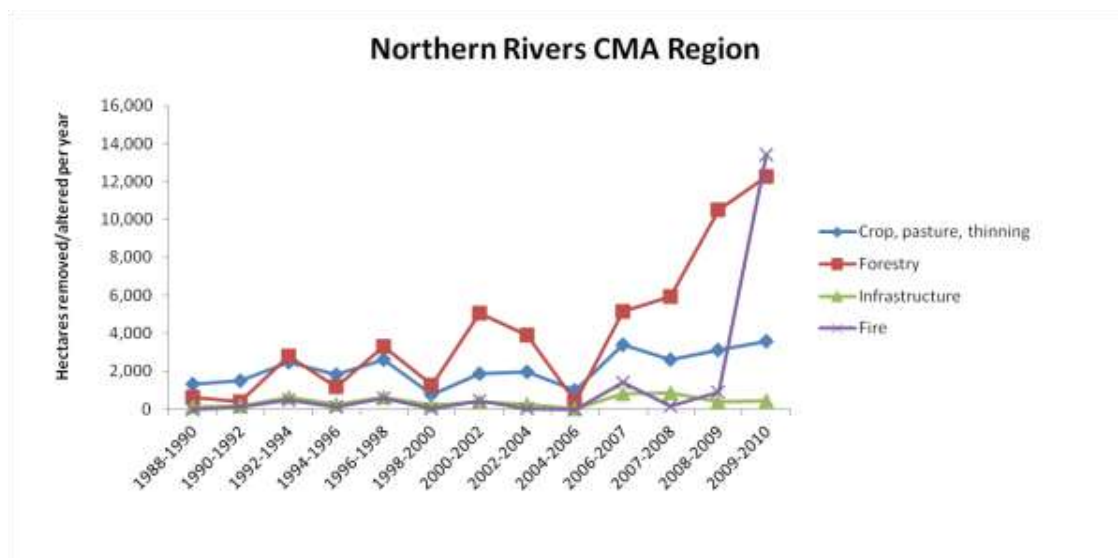


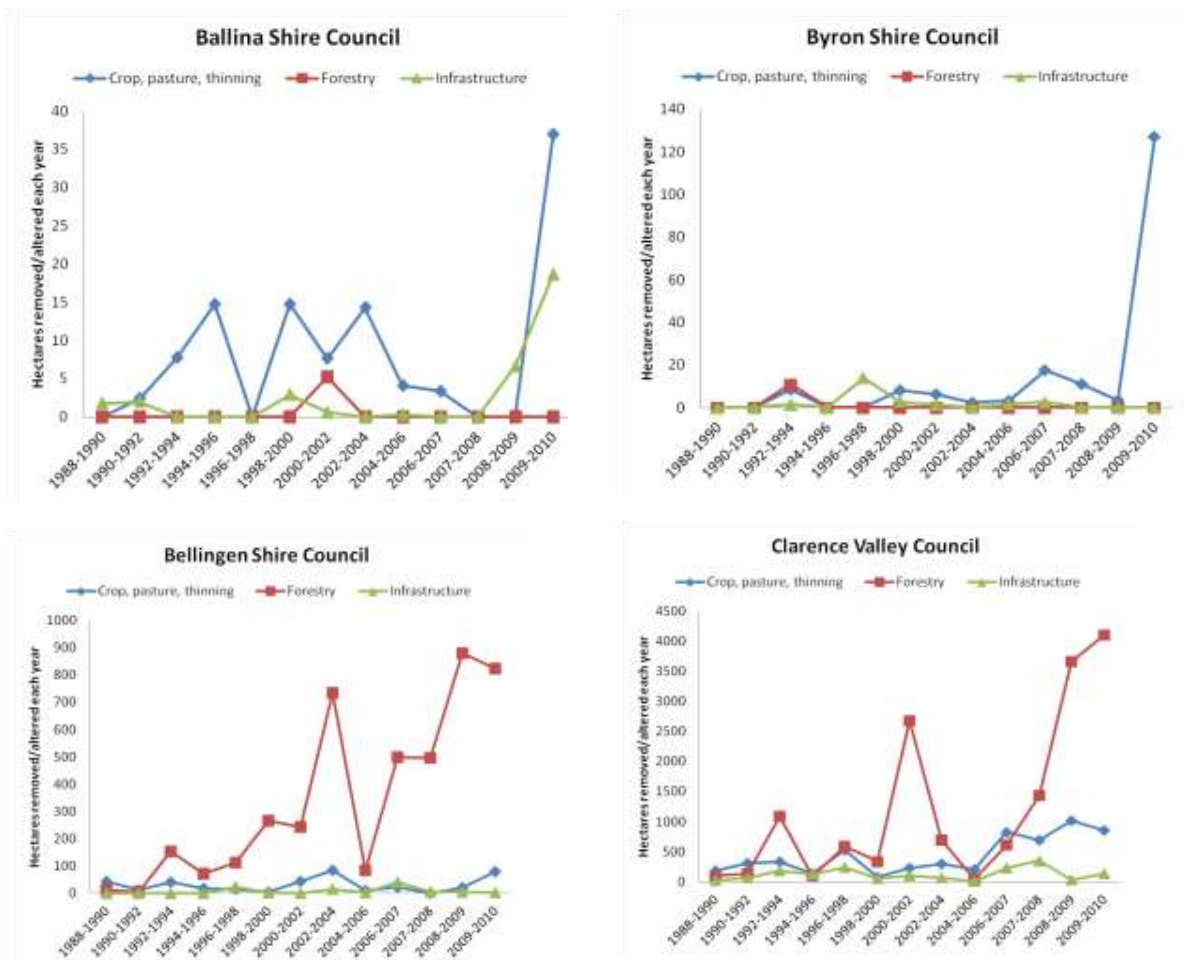
Figure 18: Change in woody vegetation in the Northern Rivers CMA Region from 1988 to 2010 (Source: OEH)

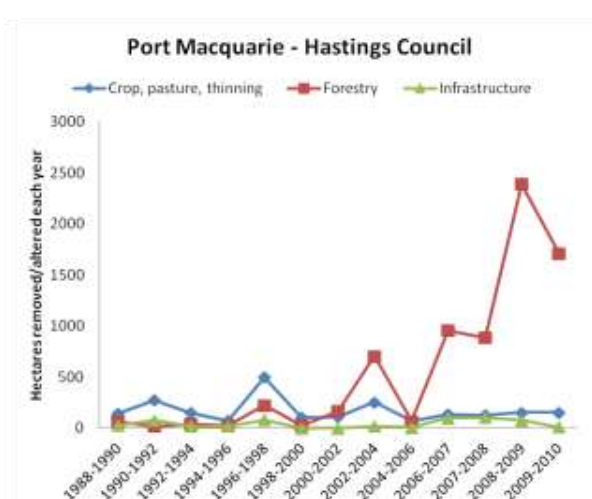
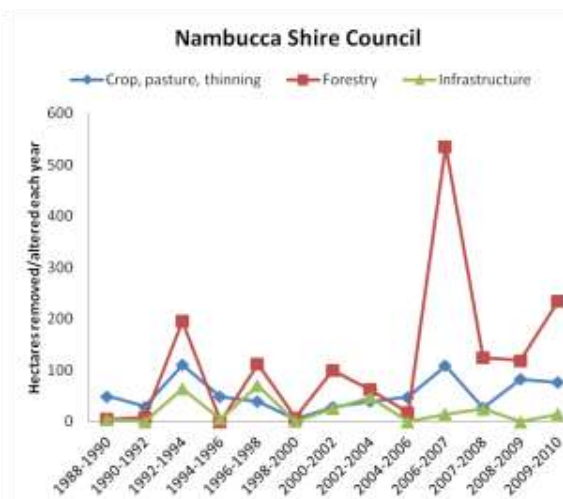
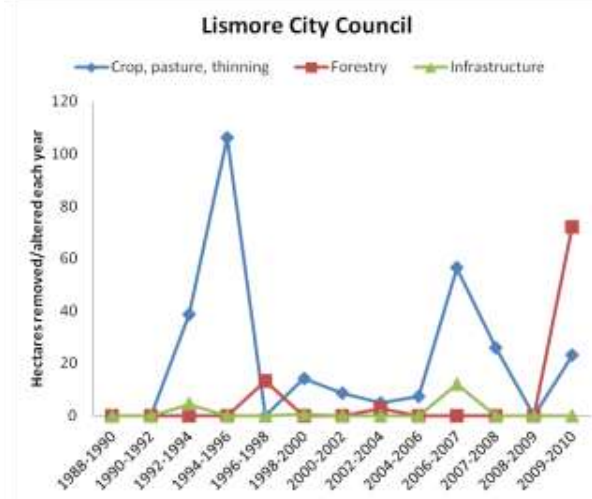
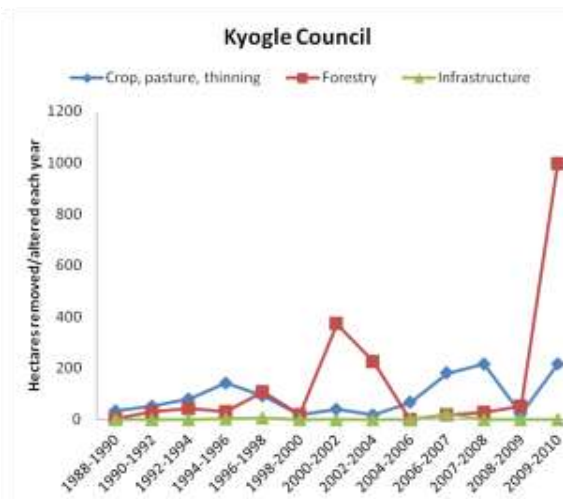
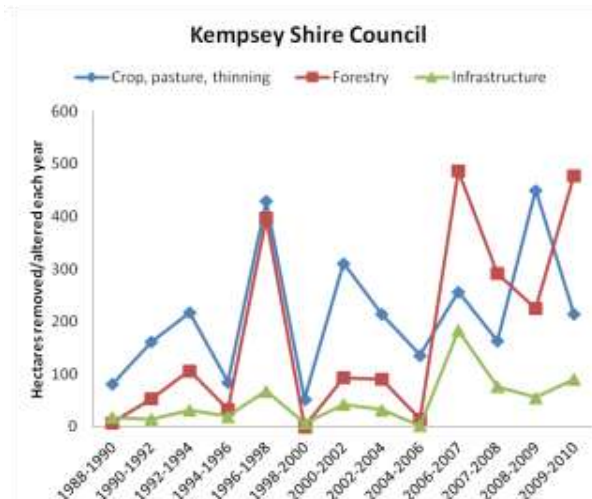
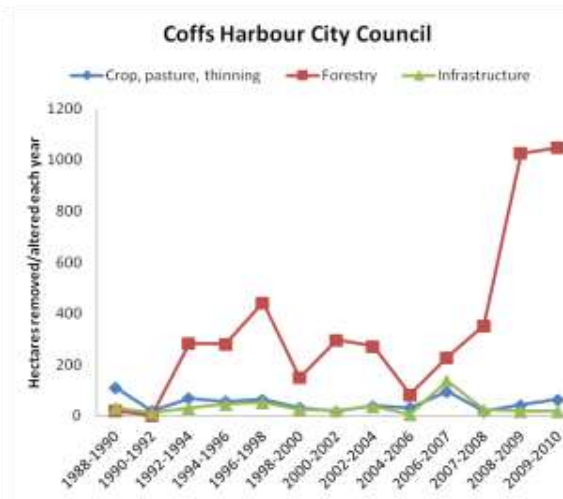
Categories of change in woody vegetation are:

- crop, pasture, thinning: generally on private agricultural land and for agricultural purposes
- forestry: includes Forest NSW operations, plantation forests and private native forestry. Note that clearing for forestry relates to timber harvesting, and is subject to regulatory controls both on public and private land to ensure sustainable operations and appropriate ongoing management for natural resource outcomes and future timber production
- infrastructure: includes roadworks, power lines, fire breaks, fencing and mining
- fire: includes recent fires only where fire scar is visible and vegetation loss is temporary.

At a regional level, approximately 100,000 hectares of woody vegetation (2.2% of the CMA Region) has been removed or fire-affected since 1988. Forest harvesting in state forests and approved private plantations and private forestry agreements account for 50% of the area; vegetation removal for agriculture accounts for 27% of the area; fire accounts for 17% of the area, with the 2009 fires affecting substantial areas; and infrastructure works accounting for only 5% of the area. The SLATS methodology only measures changes in woody vegetation and does not take into account regrowth, replanting, restoration or natural regeneration after fire or forestry operations. It is also unable to distinguish between beneficial clearing, such as removal of non-native vegetation (e.g. weeds species such as camphor laurel), and other types of clearing. So these clearing figures need to be interpreted along with the figures in Section 2.3.1 which indicate the area of land under protection at state, regional and local levels exceeds 23% of the CMA Region. Woody vegetation removal data by LGA is presented in Figure 19, but the fire data has been removed from the LGA graphs because it dominates and makes the other categories difficult to display.

Figure 19: Woody vegetation change in the reporting region between 1988 and 2010 (Source: OEH)





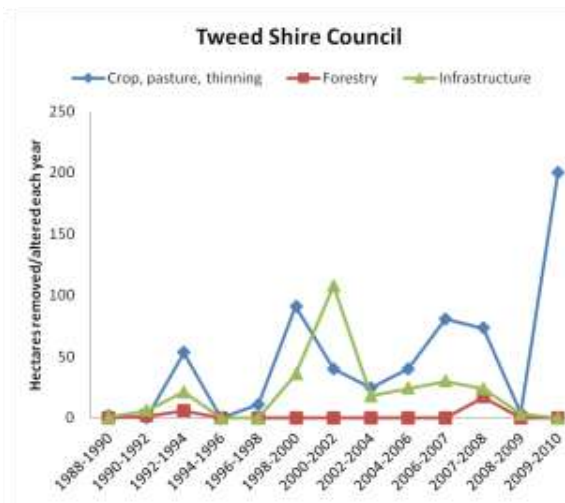
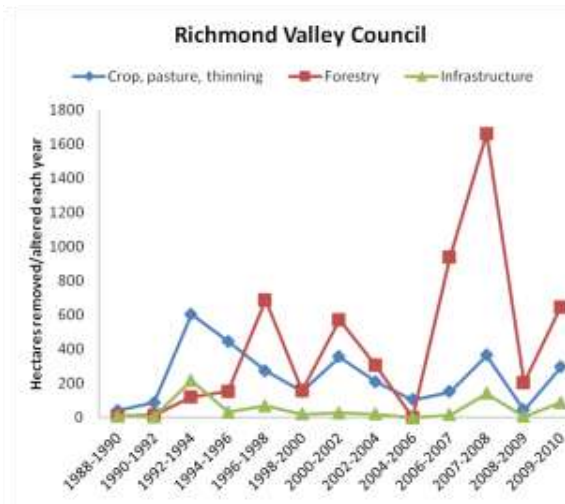


Figure 20 shows the percent of each LGA cleared since 1988 using the NSW woody vegetation change data. The LGAs with the highest percentage of area cleared also have the highest area of state forest, so the trend in forestry harvesting correlates with the area of state forest within each LGA. The LGAs with the lowest clearing rates are those with little or no state forest. Clearing within the reporting region and the Northern Rivers CMA Region as a whole is generally low and mostly confined to state forest harvesting operations.

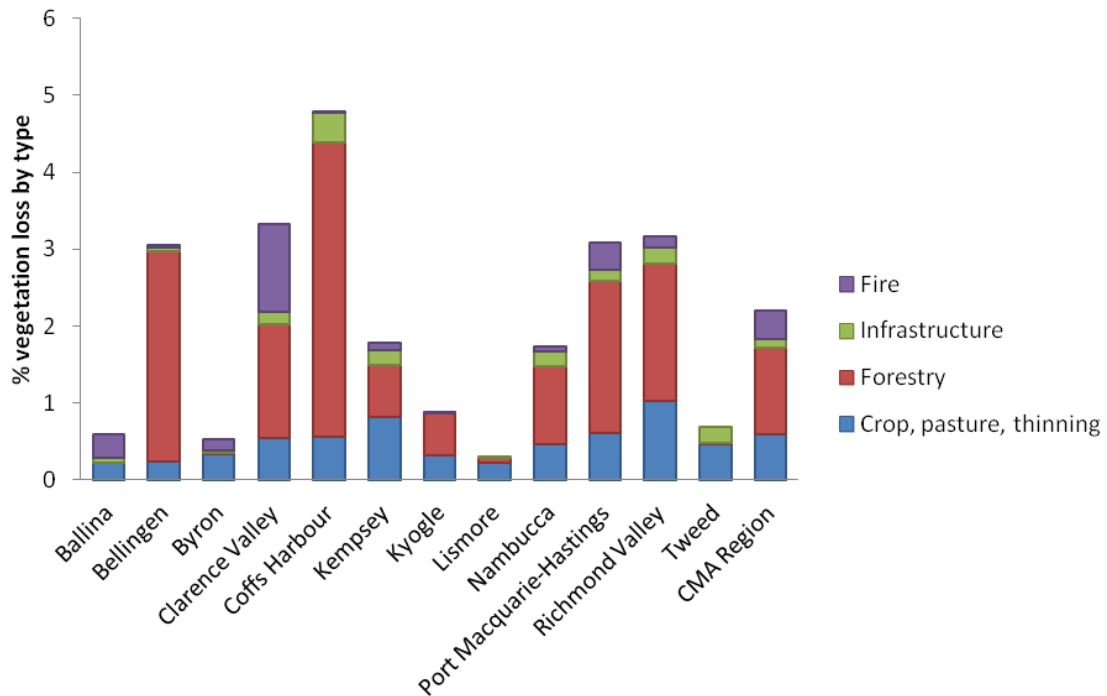


Figure 20: Percent of vegetation cleared since 1988 (Source: OEH)

Clearing for forestry can occur on private land under private native forestry provisions. Private native forestry operations are subject to approval under the *Native Vegetation Act 2003*, require a property vegetation plan to be prepared, and must adhere to the *Private Native Forestry Code of Practice for Northern NSW* (DECC 2008). In the *NSW Woody Vegetation Change 2006 to 2007* report (DECC 2008), private native forestry in the north coast region was identified as increasing significantly. The *NSW Annual Report on Native Vegetation 2010 'Private Native Forestry Report Card'* (OEH 2012) stated over 71% of all private native forestry property vegetation plans in NSW were in northern NSW. During consultation with councils in the reporting region in 2012, a number reported that they considered private native forestry to be the biggest threat to biodiversity. Reasons cited included: failure to consider the land zoning under the relevant local environment plan (LEP), no account taken of recent vegetation information gathered by councils (particularly regarding threatened flora and fauna), and no requirement for approval from the relevant council. A review of the *Private Native Forestry Code of Practice* was underway at the time this report was being prepared, with a number of LGAs making submissions to this review.

2.1.3 Management of key habitats and priority areas

To ensure remaining vegetation, habitats, species and habitat connectivity are maintained or improved, a number of biodiversity plans and strategies are in place at national, state, regional and local levels. These

are listed in table 10. These plans and strategies all relate to each other and guide natural resource management at each government level.

Table 10: Biodiversity plans and strategies

Government level	Plan	Agency
National	<i>Australia's Biodiversity Conservation Strategy 2010–2020</i>	DSEWPC
National	<i>Australia's Native Vegetation Framework (Draft)</i>	DSEWPC
National	<i>National Wildlife Corridors Plan 2012 (draft)</i>	DSEWPC
National	<i>Australian Weeds Strategy</i>	DSEWPC/DAFF
State	<i>NSW 2021: A Plan to make NSW number 1</i>	NSW Government
State	'NSW Natural Resources, Monitoring Evaluation And Reporting Strategy 2010–2015'	OEH
State	<i>Draft NSW Biodiversity Strategy 2010–2015</i>	OEH/DPI
State	<i>NSW Invasive Species Plan 2008–2015</i>	DPI
State	<i>Draft NSW Biosecurity Strategy</i>	DPI
State	Threat abatement plans	OEH/DPI
State	Threatened species recovery plans	OEH/DPI
State	State environmental planning policies (SEPPs)	DOP
Regional	<i>Far North Coast Regional Conservation Plan</i>	OEH
Regional	<i>Draft Mid North Coast Regional Conservation Plan</i>	OEH
Regional	<i>Northern Rivers Regional Biodiversity Management Plan</i>	OEH
Regional	<i>Border Ranges Rainforest Biodiversity Management Plan</i>	OEH
Regional	<i>Lord Howe Island Biodiversity Management Plan</i>	OEH
Regional	<i>Northern Rivers Catchment Action Plan</i>	NRCMA
Local	Local environment plans	Local Government
Local	Development control plans	Local Government
Local	Coastal zone management plans	Local Government
Local	Biodiversity plans	Local Government
Local	Koala plans of management	Local Government
Local	Vegetation plans and strategies	Local Government
Local	Weed action plans or programs	Local Government

At the local government level, each council within the reporting region has a number of strategies, plans and programs that guide biodiversity management. These are listed in Table 11.

Table 11: LGA-level biodiversity plans (Source: Councils)

Local government area	Plans, strategies or projects current in 2011-12
Ballina	Roadside vegetation management plan Koala Plan of Management (draft) Bushland management plans (site specific) Coastal Zone Management Plan for the Richmond River
Bellingen	Bellingen Weed Action Program

Local government area	Plans, strategies or projects current in 2011-12
	Dangar Falls Biodiversity Project Bellinger Coastal Processes and Hazards Definition Study Bellinger River Estuary Action Plan Bellinger River Health Plan Bellinger and Kalang Rivers Estuary Management Plan Our Living Coast: Council Action Learning — revegetating urban sites Our Living Coast: Bellinger Island Bush Regeneration
Byron	Byron Biodiversity Conservation Strategy Council bush regeneration works program Bush Futures Project Koala Plan of Management Roadside Vegetation Survey Byron Shire Coastal Zone Management Plan Brunswick Estuary Coastal Zone Management Plan
Clarence Valley	Biodiversity Management Strategy Clarence Estuary Management Plan Clarence Riparian Strategy Koala Management Plan (in development) Wooloweyah Lagoon Coastal Zone Management Plan Woolli Estuary Management Plan
Coffs Harbour	Coffs Harbours Biodiversity Action Strategy Biodiversity Monitoring Plan Jaliigirr project Class 5 Vegetation Layer (Verification Project) draft Revised Koala Plan of Management (Northern Precinct) Vegetation Management Plan (Waste Facility Conservation Area Restoration) Implementation of the Vertebrate Pest Management Plan Biodiversity guideline development Corridors Footprint Landscape Linkages Ecohealth monitoring program
Kempsey	Macleay River Estuary Coastal Zone Management Plan Kempsey Shire Coastal Hazard & Definition Study Upper Belmore River Riparian Rehabilitation Implementation Strategy Brighton Park Stormwater Management Strategy Saltwater Creek Foreshore Rehabilitation Works Strategy Korogoro Creek South Bank Foreshore Rehabilitation Project Overview
Kyogle	No plans presently
Lismore	Richmond River Coastal Zone Management Plan Koala Plan of Management of South-east Lismore Draft Biodiversity Management Strategy — Stage 1 vegetation and key habitats Mapping Roadside vegetation management plan Site-specific vegetation management plans Wilsons River Reach Plan
Nambucca	Our Living Coast: Bowraville Grey-headed Flying Fox Project Our Living Coast: Stormwater Turtle Project Our Living Coast: Wellington Rock Project
Port Macquarie-Hastings	Comboyne Plateau NRM plan and Subcatchment plan Vegetation and Koala Habitat Mapping Riparian (fresh and estuarine) management Public bushland management programme / invasive species plan Coastal zone management

Local government area	Plans, strategies or projects current in 2011-12
	Lake Innes Reversion Project stage 1 Ecohealth monitoring Kooloonbung Creek Plan of Management Maria River Wilderness Project
Richmond Valley	Evans River Estuary Management Study & Plan Richmond Valley Koala Habitat Atlas Salty Lagoon Channel Project Coastal Zone Management Plan for Evan Head and coastline (in progress) Richmond River Coastal Zone Management Plan
Tweed	Tweed Vegetation Management Strategy - Biodiversity Grants River Health Grants Koala PoM Roadside Vegetation Management Plan Recovery of Threatened Species in Priority Implementation Areas Protection and Restoration of Pottsville wetlands Restoring Littoral Rainforest between Fingal Head and Wooyung Tweed Byron Bush Futures Project
Far North Coast Weeds	Administration of the <i>Noxious Weeds Act 1993</i> Local weed management plans Removal of Noxious Weeds (Trees) policy
Richmond River County Council	McAnelly Riparian Restoration Plan Richardsons Riparian Restoration Plan Woodburn Riparian Restoration Plan Swan Bay Management Plan Kilgin Koala Planting & Remnant Restoration Management Plan Amphletts Lagoon Management Plan Bora Creek Management Plan Mynumia Lagoon Management Plan Seelim Creek Management Plan Gas Works Creek Management Plan Tuckean Swamp Land & Water Management Plan Richmond River Coastal Zone Management Plan
Rous Water	Wilsons River Catchment Management Plan

The outputs from these plans and projects will be detailed in other sections.

2.2 Native vegetation restoration

INDICATORS: **Habitat areas restored (RESPONSE)**
Environmental volunteers working on private and public land (RESPONSE)

Data: Data source: Councils, Northern Rivers CMA, Landcare Data quality: Medium
 Key issue: Volunteer hours underestimated as not always reported

Restoration of native vegetation has been shown to be particularly effective when sites are of a manageable size, objectives are clear, action plans are simple, and follow-up is timely and regular (Sleeman 2010). There is a general lack of comprehensive evaluation of restoration projects, but where evaluation has occurred, results indicate that restoration of degraded areas does improve ecosystem services, however, restored sites remain of a lower habitat and vegetation quality than un-degraded sites or areas (Suding 2011).

As shown previously in Table 10 and 13, the CMA Region has a comprehensive suite of strategies, plans and programs at state and local level that involve native vegetation restoration. Some of these programs are run by state agencies such as OEH, Northern Rivers CMA and DPI and their various divisions, and many are run by local government. Landholders make a large contribution to restoration, actively restoring their properties and often working with involved agencies to monitor the success or progress of their projects. In 2011-12, 345 landholders were involved in implementing natural resource management knowledge and skills on their properties.

Also assisting restoration efforts is the vast reserve of volunteers who provide a free but highly valued contribution to habitat restoration. Groups such as Landcare, Dunecare, Rivercare, EnviTE and Green Corps have assisted many councils, the Northern Rivers CMA, National Parks and Wildlife Service and Fisheries NSW to restore both land and aquatic habitats. There are 483 Landcare groups in the Northern Rivers CMA Region alone, and many undertake regular restoration work without documenting hours or detailing areas restored, so the figures in the tables below will vastly underestimate the work volunteers provide. Figures indicate at least 30,000 volunteer hours were given during 2011–12.

Grant funding is also essential for habitat restoration, with much of the work undertaken having been funded by various sources. Table 12 shows the area of habitat restored for council-run projects in 2011–12, the funding contributions, and the number of volunteer hours contributed where known. Riparian and wetland habitats are not included in the figures below as these are reported in Theme 4: Water. Note that councils vary in the way they capture this data. Many do not routinely report this information, so not all activities have been reported here and this is considered to be an underestimate of restoration work conducted in 2011-12.

Table 12: Habitat restoration and volunteer hours 2011–12 (Source: Councils; Northern Rivers CMA)

LGA or County Council	Area restored (ha)	Trees planted	Land type	Activity	Funding	Volunteer hours *
Ballina	101.5	1,200	Private and public land	Weed removal and planting	Council, NRCMA, Environmental Trust, OEH	500
Byron	72.5	800	Public land	Primarily weed removal, some planting	Council, Environmental Trust, Green Corps	unknown
Bellingen	4	1,200	Public land	Weed removal and planting	Council, Environmental Trust	unknown
Clarence Valley	70.2	1,160	Private and public land	Primarily weed removal, some planting	Council, Landcare	5,881
Kempsey	75		Public land	Weed removal	Council	unknown
Kyogle	3	300	Public land	Primarily weed removal, some planting	Council, Environmental Trust, Green Corps	4,300
Lismore	36.4	570	Private and public land	Weed removal and planting	Council, NSW Fisheries	2,748
Nambucca	unknown		Public land	Dunecare		unknown
Port Macquarie-Hastings	over 22		Private and public land	Bush regeneration	Landcare	9,139
Tweed	243	800	Private and public land	Weed removal and planting	Council, NRCMA, Caring for Country	11,333
Richmond River County Council	0.234	250	Private land	Planting	Council	12
Northern Rivers CMA Projects[^]	154	2,400		Weed removal and planting	CMA	3,472

* Volunteer numbers are substantially underestimated as not all volunteer groups report hours

[^] Total not given as the Northern Rivers CMA figures include the work reported by councils funded by Northern Rivers CMA

2.3 Conservation: reserves and agreements

INDICATOR: Actions to protect native vegetation (RESPONSE)

Data: Data source: OEH, DPI Data quality: High

INDICATOR: Council land use zoning (LEPs) (RESPONSE)

Data: Data source: Councils Data quality: High

INDICATOR: Vegetation protected and rehabilitated under private agreements (CMA and OEH)

Data: Data source: Northern Rivers CMA, OEH Data quality: Medium

Biodiversity protection and conservation is achieved at a regional level through the national parks system, at a local level through council land zoning, and at the landholder level through agreements with individual landholders on private land.

2.3.1 Protection of native vegetation

In the CMA Region in 2012, 22% of the Region was protected in national parks, nature reserves and state conservation areas. State forests covered 12.5% of the Region. Over the past four years (since the 2009 comprehensive SoE report), the area of land protected in national parks and nature reserves has increased by 11,400 hectares, or 1% in the CMA Region. The breakdown of land in the national park estate and state forests by LGA is detailed in Table 13.

Table 13: Area of national park estate and state forest in 2012 (Source: OEH; DPI)

LGA	Total area (ha)	National park estate (ha)	% national park estate	State forest (ha)	% state forest
Ballina	49,298.3	1,421.7	2.9	0.0	0.0
Bellingen	160,151.9	51,762.4	32.3	34,058.5	21.3
Byron	56,920.3	6,372.9	11.2	0.0	0.0
Clarence Valley	1,044,794.8	223,467.4	21.4	195,725.0	18.7
Coffs Harbour	117,392.1	14,596.7	12.4	40,148.2	34.2
Kempsey	337,418.6	95,059.3	28.2	24,688.9	7.3
Kyogle	360,203.8	73,615.9	20.4	41,573.6	11.5
Lismore	129,341.0	9,061.1	7.0	1,097.1	0.8
Nambucca	149,133.8	29,538.8	19.8	32,127.1	21.5
Port Macquarie	356,949.2	82,013.8	23.0	73,710.3	20.7
Richmond Valley	305,782.8	35,111.2	11.5	45,701.8	14.9
Tweed	132,384.1	21,356.1	16.1	0.0	0.0
CMA Region	5,026,314.6	1,102,595.0	21.9	626,046.4	12.5

2.3.2 Council land-use zoning (LEPs)

In council areas, land zoning is governed by the local environment plan (LEP) which includes areas of national park and nature reserve, areas of environmental protection, and areas where certain activities are not permitted due to environmental impacts. The majority of LGAs in the Northern Rivers CMA Region have recently prepared new LEPs according to the NSW Government's requirement for all councils to prepare a single LEP which conforms to the format and content of the new Standard Instrument LEP. Most LGAs in the reporting region either have approved new LEPs or draft LEPs. Figure 21 and Table 14 show the area under environmental protection in both the previous LEPs and new LEPs. Note that many LEPs are in draft form and may change, so the areas reported here may not be accurate once LEPs are finalised.

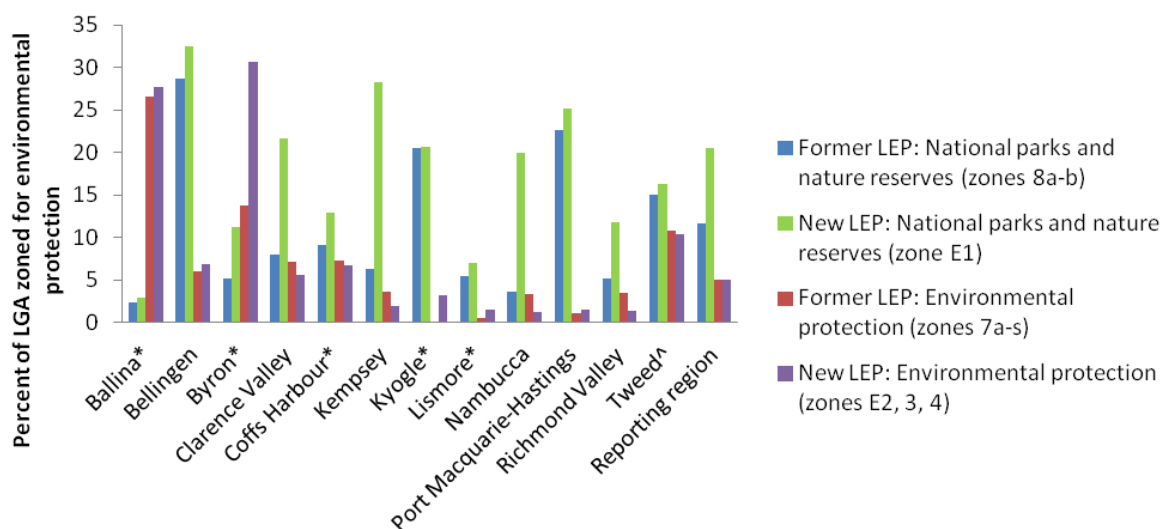


Figure 21: Percent of LGA zoned for environmental protection — a comparison of former LEPs with new LEPs (Source: Councils)

The figures show that there has been an increase of almost 293,000 hectares across the reporting region for land protected under LEPs. This includes 288,382 hectares added to the national park estate, and brings the area under protection in the reporting region to 25.6%.

Table 14: Percent of LGA zoned for environmental protection — a comparison of former and new LEPs (Source: Councils)

LGA	Former LEP				New LEP			
	Area national park estate (ha)	% LGA	Area environmental protection (ha)	% LGA	Area national park estate (ha)	% LGA	Area environmental protection (ha)	% LGA
Ballina*	1,118	2.4	12,505	25.4	1,452	3.0	13,649	27.8
Bellingen	45,899	28.7	9,533	6.0	51,933	32.5	20,516	6.9
Byron*	2,913	5.2	7,779	13.8	6,358	11.3	17,287	30.6
Clarence Valley	83,368	8.0	75,088	7.2	225,043	21.6	58,971	5.7
Coffs Harbour*	10,771	9.2	8,520	7.3	15,100	12.9	7,855	7.3
Kempsey	21,115	6.3	12,221	3.6	95,220	28.2	6,458	1.9
Kyogle*	73,616	20.6	0	0.0	73,800	20.6	11,364	3.2
Lismore*	6,968	5.4	623	0.5	9,029	7.0	1,960	1.5
Nambucca	5,494	3.7	4,910	3.3	29,806	20.0	1,801	1.2
Port Macquarie-Hastings	82,638	22.6	4,211	1.2	92,738	25.2	5,615	1.5
Richmond Valley	15,948	5.2	10,810	3.6	35,906	11.8	4,369	1.4
Tweed	19,023	15.1	13,613	10.8	21,356	16.3	13,613	^10.4
Reporting region	368,871	11.5	159,813	5.0	657,741	20.5	163,458	5.1

* Indicates the LEP is still in draft form and zone areas may change

^ indicates figures unavailable so former LEP areas used to calculate area under environmental protection

2.3.3 Land protected under Northern Rivers CMA incentives and other conservation agreements

At the landholder level, there are a number of different land conservation agreements that protect native vegetation on private land in the CMA Region. As of 30 June 2012, approximately 5,118 hectares of land was conserved under CMA agreements and 38,386 hectares under agreements managed by OEH, totalling 43,504 hectares or nearly 1% of the CMA Region. Of these agreements, 9,759 hectares (22.4%) are protected in perpetuity. These are shown by agreement type in Table 15 below.

Table 15: Private land under conservation agreements (Source: NRCMA, OEH)

Land agreement type	Agency	Number of agreements	Area (ha)
Conservation and incentive property vegetation plans (in perpetuity)	NRCMA	39	1546
Non-perpetual property vegetation plans	NRCMA	64	3572
Conservation agreements in perpetuity	OEH	56	5067
Registered property agreements in perpetuity	OEH	93	3146
Wildlife refuges (not in perpetuity)	OEH	100	30,173
Total area of private land currently under protection		352	43,504

2.4 Native flora and fauna

INDICATORS: Number of endangered and vulnerable species, populations, and ecological communities (CONDITION)
Key threatening processes (PRESSURE)

Data: Data source: OEH, DPI Data quality: Medium to high

The Northern Rivers CMA Region of NSW has very high species diversity. It also contains a number of species found nowhere else in Australia, and others which due to their diminished range are now only found in isolated pockets in our Region. For example, Mitchell's rainforest snail is only found in the northern part of the CMA Region between Ballina and Tweed Heads; Coastal Fontainea shrub (*Fontainea oraria*) is now found only near Lennox Head headland; and the marine brown alga *Nereia lophocladia* is only known from waters off Coffs Harbour. The CMA Region supports over 40% of NSW threatened species and one fifth of the State's threatened ecological communities, despite the Region occupying only 6.3% of the State (DECCW 2010b). The current status of native flora and fauna in the reporting region is discussed in this section along with key threatening processes impacting these species.

Of the 1,182 species listed as vulnerable, endangered, critically endangered or presumed extinct in NSW, 448 species (or 38%) are found in the CMA Region, and some LGAs within the reporting region support a very high number of these species. There are 41 listed key threatening processes that are relevant to the CMA Region, and 20 threat abatement strategies and 29 recovery strategies. These are summarised in table 16 and can be accessed from NSW BioNet at www.bionet.nsw.gov.au.

Table 16: Number and status of threatened species (Source: BioNet online database at www.bionet.nsw.gov.au)

	CMA Region	Ballina	Bellingen	Byron	Clarence Valley	Coffs Harbour	Kempsey	Kyogle	Lismore	Nambucca	Port Macquarie - Hastings	Richmond Valley	Tweed
FLORA													
Endangered	140	78	31	81	89	63	36	95	77	29	29	94	69
Extinct	4	2	0	1	1	0			1	0	0	0	0
Critically endangered	5	1	0	1	1	0	1	1	1	1	2	1	0
Vulnerable	94	55	22	55	62	43	31	58	55	26	28	58	38
Endangered population	2	0	0	0	0	1	0	0	0	1	0	0	
Total flora	245	136	53	138	153	107	68	154	134	57	59	153	107
FAUNA													
Endangered	43	31	24	31	36	27	25	29	25	24	24	33	29
Extinct	0	0	0	0	0	0							
Critically endangered	9	6	4	6	7	6	3	6	6	3	3	6	6
Vulnerable	123	108	100	107	112	108	105	83	87	101	103	108	102
Endangered population	3	1	2	2	2	1	2	1	1	1	2	1	1
Endangered ecological community	18	10	15	11	17	13	15	13	10	12	14	13	11
Total Fauna	196	156	145	157	174	155	150	132	129	141	146	161	149
FISH													
Extinct	1												
Critically endangered	1	1	1	1	1	1	1	0	0	1	1	1	1
Endangered	2				1							1	
Vulnerable	2	2	2	2	2	2	2			2	2	2	2
Marine flora critically endangered	1					1							
Total aquatic species	7	3	3	3	4	4	3	0	0	3	3	4	3
TOTAL all species	448	295	201	298	331	266	221	286	263	201	208	318	259
Key threatening processes	35	34	35	34	35	35	35	32	32	35	35	34	34
Aquatic key threatening processes	6	6	6	6	6	6	6	5	5	6	6	6	6

Key changes in the past year have been the listing of the koala as vulnerable at a national level, and the addition of the fungal plant disease, myrtle rust, as a key threatening process. Previously, all NSW-listed threatened species and communities were required to have a recovery plan prepared for them by either OEH or DPI. Preparation of individual recovery plans is no longer mandatory and recovery now incorporates a recovery planning approach into strategic, landscape-based biodiversity management that integrates prioritised species recovery with threat abatement (OEH 2012). This means that management of a threatened species involves a suite of actions that may include actions such as habitat assessment, threat management, population monitoring, education, landholder involvement and so on that are relevant for all threatened species.

2.5 Invasive species

INDICATORS:	Extent of invasive weed species (CONDITION/PRESSURE)	
	Extent of invasive weed control (RESPONSE)	
Data:	Data source: Councils, county councils	Data quality: Low to medium
INDICATORS	Extent of pest fauna species (CONDITION/PRESSURE)	
	Number of pest fauna control programs (RESPONSE)	
Data:	Data source: Councils, OEH	Data quality: Low to medium

Whilst having some of the highest biodiversity in the country, the Northern Rivers CMA Region also has some of the highest numbers of invasive species, both weeds and vertebrate pests. In recent years, cane toads have progressed further south, the Indian myna has become more prolific, and at national level, this year 12 new weeds have been added to the list of weeds of national significance.

Control of invasive species is critical to sustaining the native biodiversity of the CMA Region. For example, the introduced tree camphor laurel has been found to impact aquatic biodiversity by reducing the number of aquatic invertebrates (water bugs) in streams containing more than 30% camphor laurel leaf litter. This in turn reduces the available food for fish, amphibians and other stream life, thus reducing the species richness and diversity in those streams (Davies & Boulton 2009). The successful control of predators such as rats and foxes has improved the reproductive success of endangered shore birds such as little tern and muttonbird (pers comm A Walton OEH 2012).

Within the CMA Region, there are a number of different agencies and groups responsible for the control of invasive species. Nationally, the Australian Weeds Committee coordinates the control efforts for the 32 most damaging invasive plant species, and vertebrate pest control is guided by the Australian Pest Animal Strategy. At state level, the Department of Primary Industries (DPI) implements the NSW Invasive Species Plan 2008–2015, and oversees the work of the Livestock Pest and Health Authority (now incorporated under Land and Soils Services within DPI) which assists private landholders with vertebrate pest control on properties. DPI also coordinates regional weeds advisory committees who work with local councils and county councils for invasive species control. Regionally, the National Parks and Wildlife Service (within OEH), Department of Lands, and Forests NSW (both within DPI) all have their own invasive species control programs for public lands. Local councils assist with pest control outside of national parks, state forests and other Crown lands, and also assist local landholders and residents.

A summary of local programs for invasive species control is presented in the following tables, along with some distribution data from state level.

2.5.1 Invasive weed species

Far North Coast Weeds is a local county council that is responsible for administering the *Noxious Weeds Act 1993*. It includes the LGAs of Tweed, Byron, Ballina, Lismore, Richmond Valley and Kyogle, and has developed roadside weed management plans, mapped the density and distribution of roadside noxious weeds, and carried out control works on declared noxious weeds (FNCW 2012). All other LGAs operate under the same plan for noxious weed control, and there are two regional reporting bodies — North Coast Weeds Advisory Committee and the Mid North Coast Weeds Advisory Committee — which oversee the implementation of the Weeds Action Plan in the reporting region and report to DPI. The figures reported here (see Table 17) only apply to weed control conducted by councils and county councils under the Weeds Action Plan, and do not include specific habitat restoration projects that involve weed removal, or the work private landholders do to control weeds.

Table 17: Weeds Action Plan reporting for the CMA Region for 2011–12 (Source: Councils and weeds advisory committees)

		Far North Coast Weeds	Coffs Harbour	Clarence Valley	Bellingen	Nambucca	Kempsey	Port Macquarie-Hastings	Total 2011–12
Extent of area protected (ha)				2,350,000			175	1505	2,351,680
Regional high risk sites identified and documented	High Risk sites identified	750	385	279	194	0	105	247	1,960
	High Risk sites treated (ha)	111.11	440	0	25	136	1,115	4,670	6,497
Management of high risk pathways	Pathways identified (km)	16,063	862	3,003	1,755	545	4,386	1,378	27,992
	Pathways treated (km)	4,047	0	977	1,434	247	708	708	8122
Impacts reduced at priority sites	Priority sites identified	1,011	412	0	25	0	85	762	2,295
	Evidence of reduced weed impacts (ha)	101.7	112	6,879	15	0	175	1,524	8,807

In the reporting region, over 2.3 million hectares of land is under active weed control by councils and county councils. In 2011–12, over 45% of high risk pathways (i.e. areas considered to be able to transport weeds and weed propagules easily) were treated, along with 44% of regional high risk sites.

2.5.2 Invasive fauna species

Vertebrate pests in the CMA Region — including rabbits, foxes, goats, cats, dogs, deer, cane toads, pigs and mosquito fish — are all listed as key threatening processes in NSW. This means they have a measureable impact on threatened species populations and their habitats.

Information collected by DPI Vertebrate Pest Research Unit on vertebrate pests in the CMA Region is provided in Table 18.

Table 18: Vertebrate pest species found in the Northern Rivers CMA Region (Source: DPI)

Pest	Density	Location
Cane toads	Medium to high	Clarence River to Tweed
	Low	Port Macquarie
Pigs	Low to medium	Coastal areas mainly around Clarence and Kempsey
	Medium to high	Tablelands areas
Horses	Low to medium	Clarence Valley, Coffs Harbour and tablelands areas
Goats	Generally low	Mostly confined to the tablelands region
Foxes	Presence	All of CMA Region
Dogs	Medium to high	80% of the CMA Region, away from the coastal strip
	Low	Along the coastal strip
	Absent	Ballina & Byron LGAs & coastal Tweed
Deer	Low to medium	Southern, central section of CMA Region, predominantly near state forest and national park areas
Cats	Presence	All of CMA Region
Freshwater fish pest species		
Eastern gambusia (Mosquito fish)	Presence	All of CMA Region freshwater river reaches
Carp	Presence	All of CMA Region freshwater river reaches
Redfin	Presence	All of CMA Region freshwater river reaches
Banded grunter	Presence	Clarence River system freshwater river reaches
Goldfish	Presence	Lowland freshwater rivers throughout CMA Region

Each Council within the reporting area has some type of program or service to assist in vertebrate pest control. These are listed below in Table 19.

Table 19: Pest control programs in the reporting region (Source: Councils)

LGA	Vertebrate pest control program
Ballina	Indian myna trap loan
Bellingen	Indian myna trap loan
Byron	Cane Toad Musters
	Exclusion fencing for cane toads
	Community education
	Indian myna trap loan
	Feral animal trapping (wild dogs, foxes, cats)
Clarence Valley	Indian myna trap loan
	Cane toad control (seek & hand removal)
	Wild dog, fox control (Baited)
	Pig control
	Feral horse control
	Wild cat control
	Fox
	Sand-pad monitoring
Coffs Harbour	Indian myna control program
	Cane toad program (education program delivery & cane toad record/sighting follow up field work)
	Fox trapping program (Urban)
	Vertebrate monitoring, baseline data program (Airport & Coffs Coast State Park)
	Operational plan development for council-managed high conservation lands (high priority lands in the Coffs Harbour Vertebrate Pest Management Strategy)
	Threatened species threat abatement programs (little tern protection at Hearnes Lake)
	Wild horse program
Kempsey	Feral cat trap loan
Kyogle	Indian myna trapping program
Lismore	Indian myna trap loan
	Cane toad control research project — Sydney University
	Feral cat trap loan
Nambucca	Indian myna project
Port Macquarie-Hastings	Indian myna program
	Feral deer program
Richmond Valley	Indian myna trap loan
	Annual carp muster which is undertaken by the Casino RSM Social Fishing Club
Tweed	Indian myna trap loan
	Cane toad control program — musters and breeding habitat exclusion
	Wild dog and fox control
	Rabbit trap loan
	Rooster removal from threatened snail habitat

Attachment

At this time, there is little local-level (i.e. LGA-level) information on the abundance and distribution of vertebrate pests in the CMA Region. It is hoped by the next reporting period in 2016 there will be better local information on vertebrate pests.

Theme 3: Land use and Soils

The landscape of the Northern Rivers CMA Region has been significantly altered since European settlement. The large-scale clearing of forests for timber and agriculture in the Region in the late 1800s and early 1900s created a vastly different landscape to the original native vegetation, and more recent coastal urban and infrastructure expansion has increasingly applied pressure to our soil resources either through increasing soil loss or removing fertile land and soils from agricultural production. Soils are non-renewable, and some consider that declining land and soil condition is the greatest ecological threat facing Australia (e.g. Chapman et al. 2011), as it impacts ecological functioning and can be irreversible. Soil security is fundamental to food production and livestock health. Where soil is managed continually beyond its capability it has had detrimental effects on the socio-economic well-being of communities. Fortunately, in the CMA Region, soil and land condition are rated as fair to good, although erosion and acid sulfate soils are rated as poor in this Region, and the recent years of high rainfall has exacerbated soil loss.

The Natural Resources Commission has two state-wide targets for soil and land:

- by 2015 there is an improvement in soil condition
- by 2015 there is an increase in the area of land that is managed within its capability.

These two targets have been used for this report and are discussed below.

The pressures acting on soil condition primarily relate to land management practices, so these two indicators are discussed together, with acid sulfate soils discussed separately as they are a major soil issue for this Region.

3.1 Soil condition

INDICATOR: Soil condition (CONDITION)

Data: Data source: OEH

Data quality: Medium to high

Soil condition in the CMA Region was assessed using data collected as part of the 'NSW Natural Resources Monitoring, Evaluation and Reporting Strategy' (NSW MER Strategy) and analysed by OEH in 2012, expanding on monitoring conducted for the *State of the Catchments 2010* report (DECCW 2010). The CMA Region has been divided into 10 soil monitoring units (SMUs) which cover approximately 21% of the Region, and monitoring sites are located within each SMU (see Figure 22). The data in Table 20 shows the current condition of soils in the 10 soil management units. The condition of each SMU was determined through comparison of test sites with a reference site (considered to be in ideal condition) within the same SMU.

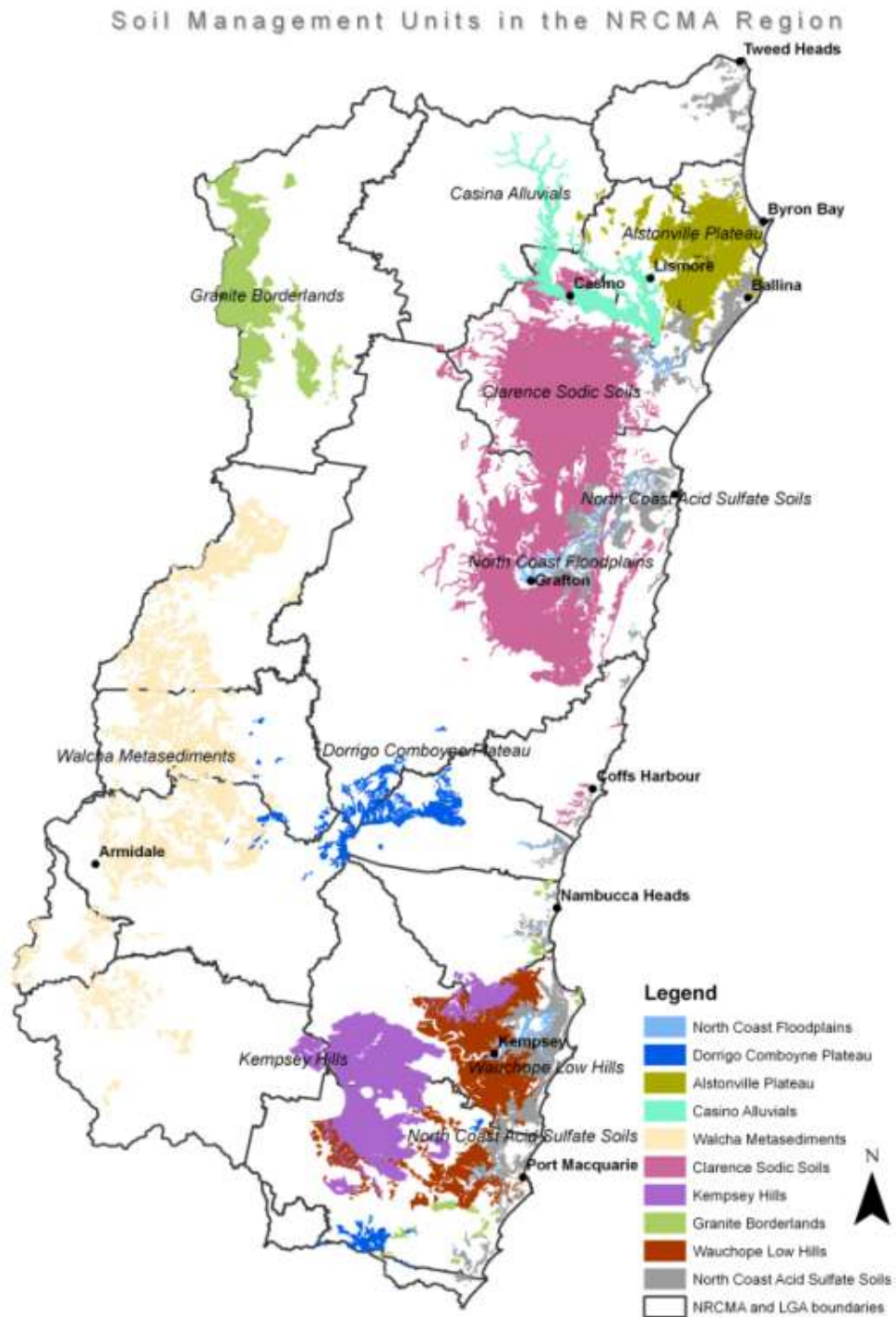


Figure 22: Soil management units in the CMA Region (Source: OEH)

Legend to tables:

4.6–5.0	Very good	No loss of soil function. Either no deterioration or an improvement on reference condition.
3.6–4.5	Good	Slight loss of soil function. Noticeable but not significant deterioration against reference condition.
2.6–3.5	Fair	Noticeable loss of soil function. Noticeable deterioration against reference condition.
1.6–2.5	Poor	Significant loss of soil function. Considerable deterioration against reference condition.
<1.5	Very poor	Profound loss of soil function. Severe deterioration against reference condition.

Table 20: Soil management unit condition by indicator for 2012 in the CMA Region (Source: OEH)

Soil management unit (SMU)	Indicators							
	Sheet erosion	Gully erosion	Wind erosion	Acidity	Organic carbon	Soil Structure	Acid sulfate soils	Soil salinity
North Coast Floodplains	3.6	5.0	5.0	3.6	1.1	4.0		4.4
Dorrigo–Comboyne Plateau	2.7	4.0	5.0	nd	nd	nd		5.0
Alstonville Plateau	2.2	4.0	5.0	3.9	4.0	4.6		5.0
Casino Alluvials	2.4	4.0	3.1	3.9	3.2	3.1		4.1
Walcha Metasediments	2.9	3.5	5.0	3.7	2.1	3.4		3.0
Clarence Sodic Soils	2.9	2	4.0	3.1	2.6	3.7		4.2
Kempsey Hills	2.5	2.5	5.0	2.7	2.7	4.0		5.0
Granite Borderlands	2.8	3.0	3.0	3.5	2.8	4.1		3.8
Wauchope Low Hills	2.4	4.0	5.0	3.9	3.5	4.3		4.7
North Coast Acid Sulfate Soils	3.7	5.0	5.0	2.2	3.3	5.0	3.0	5.0

Each SMU varied in its condition for each indicator. Generally, all SMUs averaged as fair to good for overall soil condition; however, sheet erosion is an issue for most SMUs, followed by organic carbon depletion, which is an issue for most SMUs, particularly coastal floodplains. The reduction in soil carbon is of particular concern and will require response from a range of landowners and stakeholders. There is a slight decline for acidity, the indicators of soil structure and acid sulfate soils are improving, and the others remain steady. Wind erosion, soil salinity and soil structure are the best of the indicators, showing these are less of an issue for land management in the CMA Region. However, continued good land management practices are needed to maintain this good status (Chapman et al 2011). These indicators will continue to be regularly monitored as part of the NSW MER program. The indicators also respond well to land management practices, which are discussed next.

3.2 Land management within capability

INDICATOR: Land managed within its capability (PRESSURE)

Data: Data source: OEH

Data quality: Medium to high

Land management practices are the primary pressure on soil condition (Chapman et al. 2011). Fortunately, this means that soil condition can be improved through changes in land management, with the associated benefits of increased agricultural productivity and better ecological functioning.

Land management within capability is also being monitored as part of the NSW MER Strategy. This involves assessing how well land types are being managed and whether the land can be maintained in good condition under these management practices. For example, different levels of tilling, fertiliser use, length of time land is left fallow, and amount of vegetation or ground cover all affect how well the land and soil cope. Some practices will degrade land and soil faster than others. The land management information reported here was gathered by OEH under its MER program, and includes data gathered from landholders themselves, from actual site soil samples and land assessment, and expert knowledge (Chapman et al. 2011). This information was then used to derive a score, or index, shown in Table 21 below.

Table 21: Land management within capability for SMUs in the 2012 in the CMA Region (Source: OEH)

Soil management unit	Indicators							
	Sheet erosion	Gully erosion	Wind erosion	Acidification	Organic carbon decline	Soil Structure decline	Acid sulfate soils	Salinity/water logging
North Coast Floodplains	4.1	4.1	4.1	3.0	4.4	4.4		4.9
Dorrigo–Comboyne Plateau	2.9	2.9	4.4	3.3	5.0	5.0		5.0
Alstonville Plateau	2.8	2.9	4.2	3.3	4.8	5.0		5.0
Casino Alluvials	4.7	4.7	4.8	3.2	4.2	4.2		4.6
Walcha Metasediment	2.8	2.8	4.0	2.9	3.1	3.1		3.8
Clarence Sodic Soils	3.8	3.8	4.7	2.2	3.2	3.3		1.7
Kempsey Hills	1.7	1.7	4.7	3.7	4.7	4.7		4.7
Granite Borderlands	4.5	4.7	4.6	3.0	4.6	4.4		5.0
Wauchope Low Hills	3.0	3.0	4.5	3.0	4.1	4.1		4.9
North Coast Acid Sulfate Soils	4.9	4.9	2.6	2.3	1.4	1.7	3.7	1.0

The data indicates that for the CMA Region, land management is generally fair to good. Erosion and acidity are the primary issues affecting land management in the Region, with salinity or waterlogging affecting Clarence Sodic Soils. Acid sulfate soils (ASS) require ongoing management as they are the poorest performing soil management unit in the region. Remediation of ASS is discussed in section 3.4.

3.3 Funded land and soils management activities

INDICATOR: State- and federally-funded soil and land management activities (RESPONSE)

Data: Data source: NRCMA Data quality: Medium

In 2011–12 soil improvements and erosion controls were implemented on 4,655 hectares of land, and 1,680 hectares were managed for sustainable land management across the CMA Region. Improvements to acid sulfate soils are not included here as they are detailed in section 3.4.

3.4 Acid sulfate soils

INDICATOR: Extent of acid sulfate soils: hotspots and drainage density (PRESSURE)

Data: Data source: Former Department of Land and Water Conservation Data quality: High

INDICATOR: Area of remediated acid sulfate soils, drains and associated wetlands (RESPONSE)

Data: Data source: Councils, county councils, NRCMA Data quality: Medium

Acid sulfate soils (ASS) are naturally occurring soils that contain iron sulfides. In the CMA Region, the acid sulfate soils of most concern are those which formed within the past 10,000 years, after the last major sea level rise. When the sea level rose and inundated land, sulfate in the sea water mixed with land sediments containing iron oxides and organic matter. The resulting chemical reaction produced large quantities of iron sulphides in the waterlogged sediments. Generally lying under alluvial soils, ASS are harmless if left alone and inundated, but when disturbed they react with oxygen to release sulfuric acid into the surrounding environment. This acid also dissolves and then transports heavy metals including iron and aluminium. This toxic combination severely affects vegetation, fish and other aquatic life (invertebrates and aquatic vegetation), and reduces the condition and productivity of the soil it comes into contact with (Johnston et al. 2003). It also corrodes and decreases the lifespan of any concrete and steel infrastructure it encounters.

In the CMA Region, ASS are found in all coastal council areas from Port Macquarie-Hastings north to Tweed. Urbanisation, agriculture and development have disturbed many areas of ASS. In particular, the broadscale excavation of flood mitigation drainage systems across the coastal floodplains has exacerbated ASS issues by increasing oxidisation of these soils. Much remediation work is now focusing on restoring higher groundwater levels in key drainage systems to minimise the potential for further oxidation and export of acidic contents.

ASS have been comprehensively mapped for the CMA Region, and best practice remediation techniques employed. At a state level, DPI and the CMA are involved in remediation works and funding remediation programs. At a local level, councils have their own restoration programs which complement the state-level programs and are often funded by state agencies. The current state of ASS in the CMA Region and by each LGA is detailed in Table 22.

Table 22: Acid sulfate soils in the CMA Region — status and remediation (Source: Councils)

	Bellingen	Byron	Clarence Valley	Coffs Harbour	Kempsey	Nambucca	Port Macquarie-Hastings	Richmond River County Council *	Tweed	CMA Region
Total area identified high risk ASS (ha)	4,243	1,518	67,109	4,707	41,791	4,542	19,513	36,421	13,714	194,657
Total area identified low risk ASS (ha)	772	6,371	14,978	4,431	9,261	2,111	6,874	33,988	6,118	85,702
Total area of ASS hot spots (ha)	0	1,265	10,001	0	15,781	0	3,711	15,139	3,618	49,514
Area of ASS remediated (ha)	0	0	5,100	0	40	0	5,122	3,939	4,320	18,521
Area of associated wetland remediated (ha)	0	0	1,184	0	40	0	942	63	120	2,349
Number of drains remediated	0	0	129	0	2	0	57	29	72	289
Length of drains remediated	0	0	85	0	0.6	0	145	109.7	82	422

* Richmond River County Council manages ASS for Ballina, Lismore and Richmond Valley councils. Kyogle has no ASS so is not included in this table.

In the CMA Region, just over 280,000 hectares of acid sulfate soils have been identified. Of these, 70% are considered high risk and 30% low risk. Nearly 50,000 hectares of land is considered to contain ASS hot spots, which mean they are considered to be priorities for remediation works. Drainage channels (both natural creeks and streams, and channels constructed for agriculture) increase the transport of ASS into river systems. All 4,546 km of ASS drains have been mapped for the CMA Region. Drained wetlands often adjoin or overlay areas of ASS and remediation of these wetlands is critical to maintain their important ecosystem functions.

Many councils are actively remediating ASS in their areas, with 18,521 hectares of land, 422 km of drainage, and 2,349 hectares of adjoining wetland remediated in the region. Management plans and agreements are in place for remediated areas to guide ongoing maintenance. Management of ASS is generally covered under each council's LEP and associated development control plans which specify what activities can be undertaken on identified ASS.

An exception is the NSW sugar cane industry which has a self-regulation process for ASS management. Cane farmers that clean or excavate drains on their farms are required to keep records of such works and apply lime at recommended rates to neutralise any potential acidity. An audit of 30 cane farms (10 each in the Tweed, Richmond and Clarence) to check compliance with this policy is carried out annually by industry, local and state government staff.

Theme 4: Water

The Northern Rivers CMA Region has some of the largest river systems in the State. The Clarence River system is the largest coastal river system in NSW, the Richmond River drains the largest floodplain in NSW, and the Region has the highest rainfall in the State.

Along the CMA Region's coast there two main estuary types: wave-dominated barrier estuaries and intermittently closed or open lakes and lagoons (ICOLLS). Groundwater is also a feature of the CMA Region, with a number of groundwater sources many of which supply both urban and rural areas with water. The marine environment adjacent to the mainland park of the CMA Region is incredibly diverse and includes two marine parks and an aquatic reserve.

We are dependent on these river and estuary systems for our water supply, our recreation (swimming, fishing), and for some, our livelihood (oyster production, commercial fishing, tourism). Our rivers, creeks and estuaries are subject to increasing pressures from agriculture, land modification, urban expansion and associated pollution and alterations. Fortunately some rivers and estuaries are contained within the national park estate, thus removing them from urban pressures, but others are highly impacted by pollution and alteration. Maintaining clean, healthy waterways is critical to sustain our current lifestyle, so monitoring and appropriate management are vital.

In this section, the current condition of rivers and estuaries, wetlands, groundwater and the near-shore marine environment are detailed, along with key pressures and major responses.

4.1 Estuarine and freshwater rivers

INDICATORS:	Water quality, macro invertebrates and fish assemblages (CONDITION)	
	Presence of riparian vegetation(CONDITION)	
Data:	Data sources:	Data quality:
	Water quality: Ecosystem health programs	High
	Macroinvertebrates: OEH, Ecosystem health programs	High
	Fish assemblages: DPI	High
	Riparian vegetation: NSW Office of Water, councils, ecosystem health programs	Low to medium

Estuarine and freshwater river condition is generally assessed using a number of indicators, including:

- water quality, particularly chlorophyll-a, turbidity, total nitrogen, total phosphorous and dissolved oxygen
- macroinvertebrate levels — i.e. the type and number of water bugs
- riparian/riverbank vegetation
- fish condition — i.e. the number, type and age of fish species.

The CMA-led Ecohealth program uses all these indicators when assessing river health. Unfortunately, very few river systems in the CMA Region have had this comprehensive condition assessment conducted as it is resource intensive, time consuming and costly, but it does provide extensive information on river and estuary health.

The majority of councils in the CMA Region carry out standard basic water quality testing as part of their licence conditions for operating waste water treatment plants (WWTP). This means any council that has a WWTP discharging treated effluent into rivers must test the water quality to ensure there is minimal impact. In the absence of comprehensive assessment, this is often the only information available for river and estuary condition. OEH and DPI have conducted some monitoring of water quality,

macroinvertebrates, fish condition, and riparian vegetation as part of the NSW MER Strategy, but these monitoring sites do not comprehensively cover the CMA Region, so additional local assessments are required.

These circumstances have resulted in a limited regional coverage for waterway condition, particularly freshwater river reaches. Although limited, the available data for both local and state-wide monitoring is reported here. Further assessment of water quality, wetlands and riparian vegetation is being piloted through a national 'Framework for the assessment of river and wetland health' (FARWH). This program aims to report on river and wetland condition at a national and regional scale, with targeted sites for field assessments (Alluvium Consulting 2011). It is hoped this information will be available for the next regional SoE report in 2016.

4.1.1 Comprehensive river health assessment

Only four LGAs within the reporting region have conducted comprehensive ecosystem health assessments for rivers and estuaries. At the time of this report, Bellingen, Port Macquarie-Hastings and Coffs Harbour councils had completed comprehensive Ecohealth assessments, and Clarence Valley Council have just commenced the program. Tweed Shire Council ran the South East Queensland Catchments (SEQ Catchments) version of the program in 2008, and all other councils within the CMA Region are hoping to have a comprehensive assessment completed by the next SoE report in 2016. The program is intensive and costly, but is only designed to be conducted every 4–5 years. As it is unlikely all councils will be able to complete the CMA-funded program by the next SoE report, some are looking at gaining grant funding to run the SEQ Catchments version of the program in order to have one comprehensive assessment completed by 2016.

Ecohealth and the SEQ Catchments program both assess water quality, riparian vegetation, macroinvertebrates and fish condition in estuaries and freshwater reaches of rivers and creeks. Combined, these indicators give an overall score for river and estuary condition. Scores are summarised in Table 23 for the four LGAs who have undertaken this comprehensive assessment (for full details of results, see Ryder et al. 2011, 2012a, 2012b; IWC 2009).

Table 23: Results from comprehensive ecosystem health assessments in the reporting region (Source: Ryder et al. 2011, 2012a, 2012b; IWC 2009)

	Water quality	Macroinvertebrates	Riparian vegetation	Fish condition	Plankton	Overall score
Coffs Harbour LGA 2011–12	C	D-	C+			C-
Estuaries	C-					C-
Freshwater	B-	D-	C+			C
Port Macquarie-Hastings LGA 2011–12						
Hastings	C+	C+	C-	B+	B	B-
Camden Haven	C	C-	C	B-	B	C+
Lake Innes	C-		A-		B+	B
Estuaries:						
Hastings	C-	B	D			C
Camden Haven	C	B	C+			C+
Freshwater:						
Hastings	B-	C+	C-	B+		B-

	Water quality	Macroinvertebrates	Riparian vegetation	Fish condition	Plankton	Overall score
Camden Haven	C+	C-	C	B-		C+
Bellingen LGA overall 2009–10						
Bellingen River	B	C+	C+	C-		B-
Kalang River	B-	C-	C+	C-		C+
Estuaries:						
Bellingen River	B-		C+			C+
Kalang River	C		C+			C+
Freshwater:						
Bellingen River	A-	C+	C+			B-
Kalang River	B+	C-	D			C+
Tweed LGA overall 2007–08 (SEQ Catchment program)*						
Estuary						C
Freshwater						D+

*The scores from Ecohealth have been aligned with the SEQ Catchments version of the program

Key to table:

Grade	Result	Description
A	Excellent	Conditions meet all measured ecosystem health values; habitats are in near-pristine condition
B	Good	Conditions meet most measured ecosystem health values; most habitats are intact
C	Fair	Conditions meet some of the measured ecosystem health values; habitats are mildly impacted
D	Poor	Conditions do not meet most measured ecosystem health values; habitats are moderately impacted
E	Very poor	Conditions do not meet any measured ecosystem health values; habitats are severely impacted

Results indicate that for most of the four assessed LGAs, waterway condition is fair, with mildly impacted ecosystems and habitats. The freshwater reaches of the Bellingen and Hastings rivers were rated in good condition (most ecosystems and habitats are intact for most aspects assessed), as was Lake Innes, a coastal lake or ICOLL. These high-scoring locations were all surrounded by forest. Poorest water quality was found across all systems at the sites closest to the tidal limit (where freshwater meets salty water) indicating this zone acts as a deposit point for both freshwater and estuarine contaminants and sediments. High nutrient and sediment loads were strongly linked to high rainfall for those systems assessed during 2011, reflecting the influence of the La Niña cycle. However, in the Coffs Harbour systems, water quality issues were identified in both high and low flow conditions. In the Tweed, freshwater reaches scored poorly with a D+, with elevated nutrients due to onsite sewage management systems and livestock, high silt loads from inadequate or absent riparian vegetation, and many road crossings preventing fish movements. Tweed estuaries were in slightly better condition scoring a 'C', with better water quality in dry times, and good riparian vegetation. Nutrient loads were identified near waste water treatment plants. Macroinvertebrates scores were acceptable for 66% of sites, but were very poor at 13% of sites.

Port Macquarie – Hastings Council included zooplankton sampling in their recent Ecohealth program as it is a simple and useful measure of water quality, with results indicating a rating of 'good' across all 9 waterways sampled (Suthers et al 2012).

4.1.2 Water quality

There is limited water quality data for the reporting region as a whole due to the absence of a standardised, simple and cost-effective method for regular water quality monitoring. Every LGA in the reporting region has some basic water quality data as a result of the requirement to test water quality adjacent to sewerage treatment plant discharge points. NSW monitoring to date covers estuarine sites in the CMA Region, but there is a lack of freshwater monitoring. Available water quality data for rivers is summarised here.

As part of the NSW MER program, water quality was monitored at 32 estuaries, lakes and lagoons along the coast of the Northern Rivers CMA Region between 2009 and 2010 by OEH. Turbidity and Chlorophyll-a were the key measures used to determine water quality, as they indicate levels of nutrients, sediments and other contaminants in waterways that may lead to algal blooms, impacting aquatic and human health. Increases in turbidity and chlorophyll-a levels are normal after heavy rains and in summer with warmer water temperatures. However increased levels that persist over time indicate poor water quality (OzCoasts 2012). Acceptable levels are set nationally under the ANZECC guidelines, and have been modified for regional use by the Ecohealth program (see Ryder et al 2012b).

Results indicate that 15.6 percent of estuaries are in 'very good' condition for chlorophyll-a and almost 47% of estuaries are in 'very good' condition for turbidity, meaning less than 10% of samples exceeded the guideline limits. Thirty-one percent of estuaries were rated as 'good' for chlorophyll-a and 37.5% for turbidity, meaning less than 50% of samples exceeded the guideline limits. Twenty-eight % of estuaries received a 'poor' or 'very poor' rating for chlorophyll-a and 6.25% for turbidity (see Table 24).

The poorest performing estuaries were Tweed River, Coffs Creek, Arrawarra Creek, Tallow Creek, Cakora Lagoon, Belongil Creek and Lake Arragan. Results indicate that nutrient loads in the region's estuaries are of concern and are impacting water quality in many estuaries. The poorest location for turbidity was Coffs Creek, where 80% of samples exceeded the guideline, with Arrawarra Creek, Cakora Lagoon, Lake Arragan and Flat Top Point Creek receiving ratings of 'fair', meaning 50-75% of samples exceeded the guidelines. The cleanest estuaries were Station Creek, Sandon River, South West Rocks Creek, Oyster Creek and Evans River (see Figure 23).

Table 24: Water quality ratings in CMA Region estuaries for chlorophyll-a and turbidity for 2009 and 2010 (Source: OEH)

Rating	Rating guide	Chlororophyll-a %	Turbidity %
Very good	Less than 10% of samples exceeded the guidelines	15.6	46.9
Good	10-50% of samples exceeded the guidelines	31.3	37.5
Fair	50-75% of samples exceeded the guidelines	25.0	9.4
Poor	75-90% of samples exceeded the guidelines	12.5	6.25
Very poor	More than 90% of samples exceeded the guidelines	15.6	0

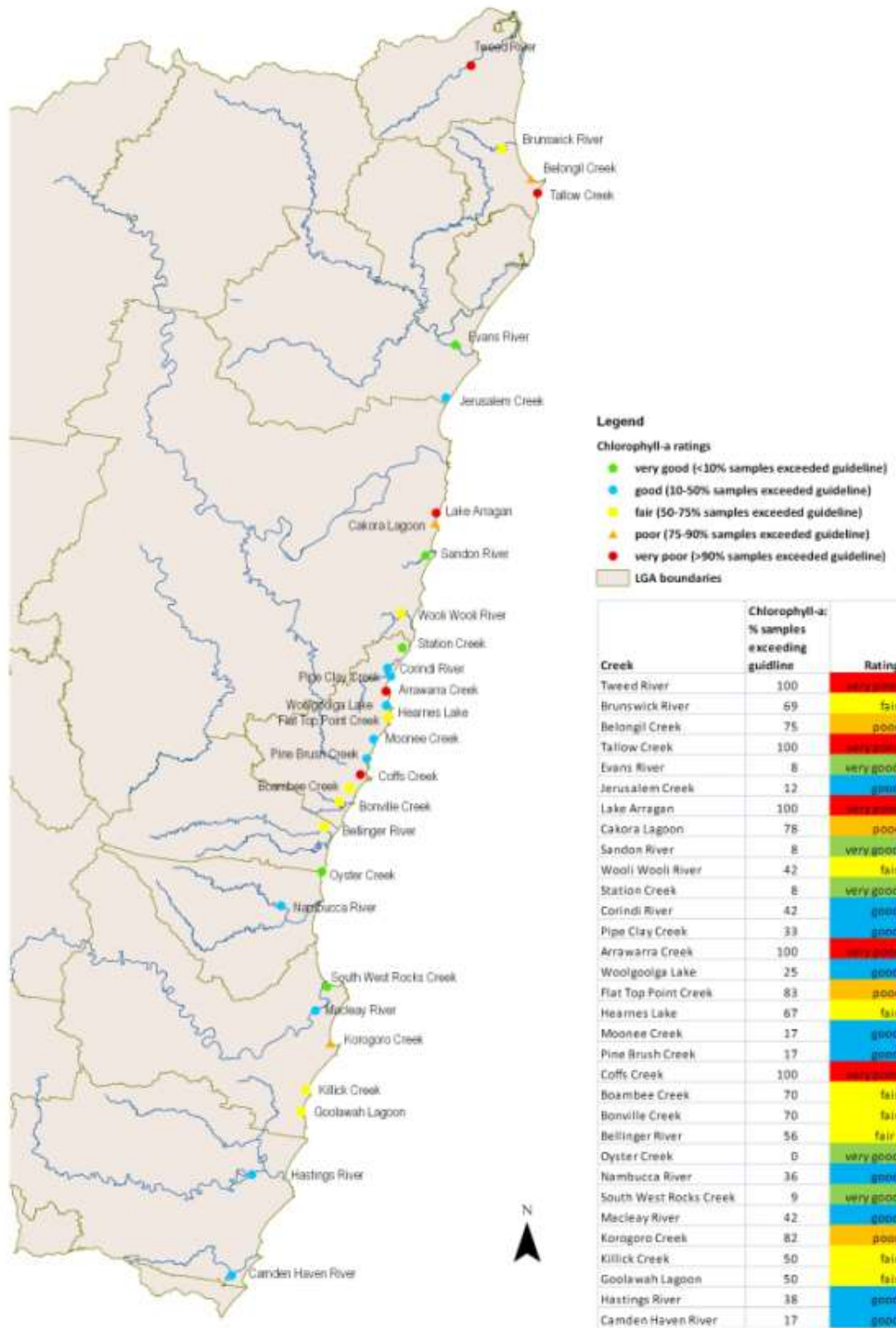


Figure 23: Ratings for Chlorophyll-a in CMA Region estuaries in 2009 and 2010 (Source: OEH)

4.1.3 Aquatic macroinvertebrates

Aquatic macroinvertebrates, or water bugs, are a key indicator of river health. Certain types of water bugs are sensitive to pollution and others are pollution-tolerant. The numbers and different species of water bug can therefore indicate how clean a waterway is. Water bugs also provide a crucial role in the food chain as consumers of almost all types of organic matter (leaves, algae, wood, plants) and are a major food source for many other species such as frogs, fish, birds, turtles, platypus and water rats (Chessman 2003). As such, a good macroinvertebrate population equals a healthy, pollution-free river with plenty of fish and other fauna.

OEH has been monitoring macroinvertebrates as part of the NSW MER Strategy. Samples have been collected from 1994 to mid-2010 from all parts of the CMA Region. The samples collected are compared with the samples collected from reference sites and scored accordingly. The CMA Region-wide data from the program is displayed in Figure 24. Scores by LGA are shown in Table 25.

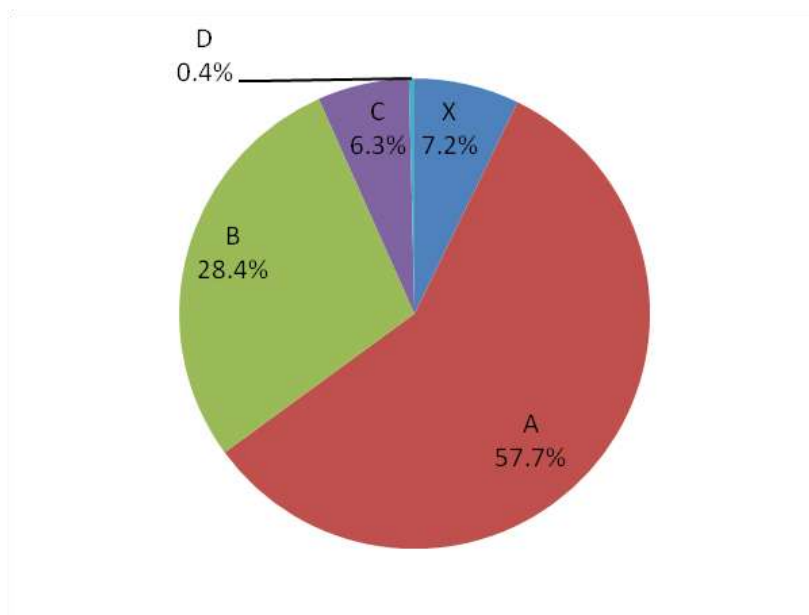


Figure 24: Macroinvertebrate health — percentage of sites in the Northern Rivers CMA Region in each health category, 1994 to mid-2010 (Source: OEH)

Key to scores:

X	A	B	C	D
More biologically diverse than reference	Similar to reference condition	Significantly impaired	Severely impaired	Extremely impaired
More families found than expected. Potential biodiversity 'hot-spot' or mild organic enrichment.	Expected number of families within the range found at 80% of the reference sites.	Fewer families than expected. Potential impact either on water and/or habitat quality resulting in a loss of families.	Many fewer families than expected. Loss of families from substantial impairment of expected biota caused by water and/or habitat quality.	Few of the expected families and only the hardy, pollution-tolerant families remain. Severe impairment.

Table 25: Macroinvertebrate health in the reporting region— percentage of sites in each health category (Source: OEH)

Score	Ballina	Bellingen	Byron	Clarence Valley	Coffs Harbour	Kempsey	Kyogle	Lismore	Nambucca	Port Macquarie - Hastings	Richmond Valley	Tweed	CMA region
X		14.5%		3.6%		13.4%	7.5%	6.8%	1.5%	7.0%	3.4%	4.7%	7.2%
A	11.1%	58.7%	24.1%	61.3%	28.3%	55.4%	61.2%	43.2%	40.3%	63.1%	27.6%	60.5%	57.7%
B	50.0%	23.9%	55.2%	25.8%	41.7%	29.5%	31.3%	38.6%	40.3%	29.3%	58.6%	25.6%	28.4%
C	33.3%	2.9%	20.7%	8.8%	28.3%	1.8%		11.4%	16.4%	0.6%	10.3%	9.3%	6.3%
D	5.6%			0.5%	1.7%				1.5%				0.4%

Analysis of the data shows that generally the CMA Region is performing well for aquatic macroinvertebrates. Over 7% of all sites scored in the highest band (X), meaning these sites had more species diversity than expected and are in very good condition. The majority of the CMA Region scored an A, meaning 80% of the sites had the expected species families. Less than 10% of the Region scored C or D (severe to extreme impairment). When analysed, the sites with poor water quality as assessed by macroinvertebrates were located downstream from towns or agricultural areas.

Some macroinvertebrate data was collected for the Ecohealth programs and results are provided in Table 26.

Table 26: Macroinvertebrate scores from Ecohealth monitoring programs (Source: Ryder et al. 2011, 2012a, 2012b; IWC 2009)

Score	Key	Number of sites			
		Bellingen 2009–10	Coffs Harbour 2011	Port Macquarie-Hastings 2011	Tweed 2007–08
A	Excellent — near pristine condition				2
B	Good — most habitats and ecosystem processes intact	3	2	3	8
C	Fair — some habitat impacts but some ecosystem processes functional	5	1	8	3
D	Poor — many non-functional ecosystem processes and moderate habitat impacts	1	2	1	2
E or F	Fail — severely impacted habitats and ecosystem functions	1	5		

Results of the comprehensive ecosystem health assessments may differ from the NSW MER Strategy as they were all collected in a single year, whereas the state data has been collected over 18 years. For Bellingen, macroinvertebrate scores varied widely in the two main rivers. The poorest river was Spicketts Creek which scored consistently poorly indicating poor water quality and habitat condition (Ryder et al. 2011). Coffs Harbour macroinvertebrate scores were generally low, indicating degraded water quality and habitat in most river systems, with five locations scoring an E. Port Macquarie-Hastings scores also indicate low to moderate long-term degradation of water quality and in-stream habitat (Ryder et al. 2012b). The highest scores were recorded in the most upstream river sections, suggesting better water quality and habitat and more sensitive surrounding land uses in these locations. In the Tweed, the macroinvertebrate scores were good for most locations. Only 2 of the 15 sites scored poorly, both on Duroby Creek (IWC 2009).

4.1.4 Fish condition

Fish condition (i.e. the number, variety and age of fish species in a river system) is an indicator of river health as it reflects disturbance (both natural and human), the presence of introduced fish species, and the number and type of fish species that would be expected in a river prior to European settlement (IWC 2009).

Fish condition monitoring has been conducted in the CMA Region as part of the NSW MER Strategy, and results are displayed in Figure 26. Results of the monitoring indicate that 'nativeness' (the number of native fish versus introduced or pest fish) is generally high, with pest species showing relatively little impact in the CMA Region. 'Expectedness' (the number and type of species expected to occur in a river) was variable, with the highland areas having the poorest expectedness across all river systems. So, although the fish found in the highland areas were native, there were far fewer species than expected. Best species occurrence or expectedness was found in the Clarence River (alpine and coastal plains regions), with good expectedness for the coastal plain for all other river systems. Recruitment (the number of fish determined to be smaller than an adult of its species) was generally poor across all rivers systems except in the slopes, where a score of 'fair' was achieved, however the alpine region scored 'very poor' (see figure 25; Gilligan in press). The low recruitment may have been related to the very wet years due to the La Nina conditions during sampling, and repeat surveys will determine the true recruitment pattern in the CMA region (Butler et al 2012).

Generally, the coastal regions have better fish condition than the tablelands and highlands. Pest species impacts are low, but there are far fewer species in our rivers than expected, and fewer juveniles.

Additional assessment of fish condition was conducted as part of the Ecohealth assessments. Fish condition in the Bellinger and Kalang rivers was assessed across 18 sites in 2009–10. Results indicated that fish communities in the freshwater reaches were good in the coastal plain, moderate in the lowlands, and poor in the slopes, upland and highland zones (Gilligan 2010). Only one introduced species was found (eastern mosquito fish *Gambusia holbrooki*), however, the number of native species was below expected levels with only 18 of 24 species found, and the 18 found were at fewer locations than expected indicating the number of fish species occurring in these rivers is poor.

Fish condition was also assessed in the Tweed, where 18 native species and two introduced species were found, however, the two introduced species made up 26% of the total catch. Two expected species were not found: olive perchlet and ornate rainbowfish. This indicates the Tweed system is moderately impacted by introduced species, and although most expected native species were found, their distribution was patchy. Duroby Creek was the poorest performing system (IWC 2009).

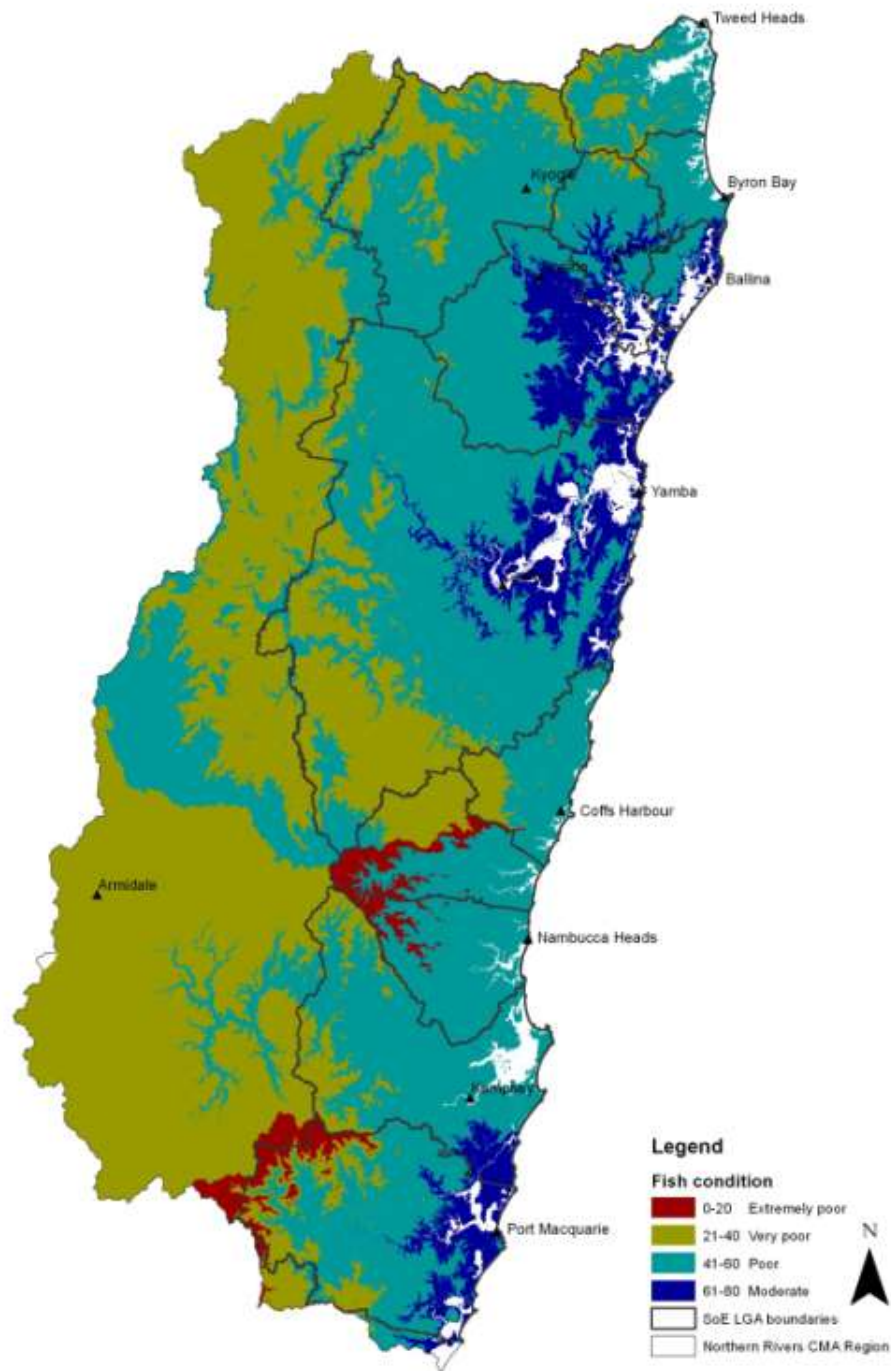


Figure 25: Fish condition for the CMA Region (Source: DPI)

4.1.5 Riparian vegetation

Riparian vegetation (i.e. vegetation lining rivers, creeks and estuaries) provides important ecosystem functions, such as reducing pollutants and sediment entering waterways, providing connected habitat for fauna, and stabilising river banks. Riparian vegetation in good condition influences biodiversity and system productivity. Riparian vegetation condition is used as an indicator of river and estuary health, however, there is little comprehensive data available for the CMA Region. Regionally, urbanisation and agriculture have impacted riparian vegetation, as vegetation is frequently removed or modified to provide stream access for people and livestock. Weeds are another major issue for riparian vegetation condition due to their impact on biodiversity (Davies & Boulton 2009). The biological importance of riparian vegetation makes it a high priority for assessment and restoration, and degradation of riparian vegetation has been listed as a key threatening process.

The NSW MER Strategy assessed riparian vegetation condition as part of its estuary condition monitoring program. Table 27 shows all assessed estuaries from north to south, and the percent of riparian vegetation disturbed. Results indicate that in many locations, 65 to 82% of riparian vegetation has been disturbed (Tweed, Macleay, Richmond, Clarence, Nambucca and Bellinger Rivers, and Woolgoolga Lake, Coffs Creek). Other locations including Salty Lagoon, Jerusalem Creek, Lake Arragan, Sandon River, Station Creek and Goolawah Lagoon have less than 1% disturbance, indicating these estuaries have maintained the important ecological functions of intact riparian vegetation, which include filtering runoff and improving water quality; protecting against bank erosion from wind, currents or boat wakes and providing a food source and habitat for estuarine-dependent fauna including mammals, reptiles and birds (Roper et al 2011).

Table 27: Condition of riparian vegetation in estuaries of the CMA Region (Source: OEH)

Estuary (north to south)	% disturbed riparian vegetation	Estuary (north to south)	% disturbed riparian vegetation
Tweed River	81.8	Flat Top Point Creek	20.8
Cudgen Creek	48.0	Hearns Lake	31.1
Cudgera Creek	44.2	Moonee Creek	39.9
Mooball Creek	64.4	Pine Brush Creek	73.7
Brunswick River	56.1	Coffs Creek	66.3
Belongil Creek	46.7	Boambee Creek	35.8
Tallow Creek	40.5	Bonville Creek	40.5
Broken Head Creek	0.1	Bundageree Creek	5.0
Richmond River	74.9	Bellinger River	68.2
Salty Lagoon	0.0	Dalhousie Creek	17.5
Evans River	21.8	Oyster Creek	16.8
Jerusalem Creek	0.0	Deep Creek	50.3
Clarence River	67.6	Nambucca River	65.7
Lake Arragan	0.0	Macleay River	75.5
Cakora Lagoon	11.2	South West Rocks Creek	40.4
Sandon River	0.5	Saltwater Creek	12.6
Wooli Wooli River	4.8	Korogoro Creek	26.9
Station Creek	0.0	Killick Creek	24.5
Corindi River	16.8	Goolawah Lagoon	1.4
Pipe Clay Creek	20.0	Hastings River	55.8
Arrawarra Creek	30.4	Cathie Creek	9.1
Darkum Creek	50.9	Duchess Gully	22.1
Woolgoolga Lake	70.1	Camden Haven River	41.9

Riparian vegetation has also been assessed as part of the comprehensive ecosystem health assessments, and some councils have conducted comprehensive riparian vegetation condition assessments.

Results of ecosystem health assessments (see Table 23) indicate that riparian condition is only fair, and shows impacts and disturbance to habitats and ecosystem functions. Only one location scored an A (excellent) — Lake Innes in Port Macquarie-Hastings LGA — and two locations scored a D (poor) — the Kalang River in Bellingen LGA and the Hastings River estuary in Port Macquarie-Hastings LGA.

Ballina LGA mapping of riparian vegetation condition indicates that 42% remains highly vegetated, 15% has medium vegetation cover, 22% has no vegetation cover, and the remaining 21% was classified as low density vegetation or modified for horticulture (Moore 2003).

Clarence Valley LGA has also mapped riparian vegetation and prepared a riparian action strategy. Results of the mapping outside the floodplain region of the Clarence River indicates that approximately 85% of mapped riparian vegetation is in good condition, 13% is in moderate condition and 1.3% is degraded. Riparian vegetation condition within the floodplain area is less positive, with only 2% of riparian vegetation in good condition, 97.5% in moderate condition and 0.5% in poor condition.

Other LGAs are in various stages of assessing riparian vegetation condition, listed in table 28:

Table 28: Riparian assessment status by LGA (Source: Councils)

LGA	Riparian assessment status
Ballina	Specific riparian vegetation condition study conducted in 2003
Bellingen	Site assessments conducted as part of Ecohealth and by the CMA
Byron	Has conducted extensive vegetation mapping from which riparian vegetation condition information can be extracted
Clarence Valley	Desktop assessment of riparian condition and associated Riparian Action Strategy
Coffs Harbour	Has conducted extensive vegetation mapping from which riparian vegetation condition information can be extracted
Kempsey	No known mapping
Kyogle	No known mapping
Lismore	Has conducted extensive vegetation mapping from which riparian vegetation condition information can be extracted
Nambucca	Estuarine study completed
Port Macquarie – Hastings	Site assessments conducted as part of Ecohealth
Richmond Valley	Has mapped watercourses, wetlands and riparian vegetation, but no condition information
Tweed	Has assessed riparian vegetation as part of new CZMP but no condition information. Has implemented buffers: Minimum riparian buffer of 10m, Buffers of 30m in rural areas, 50m in urban development areas. Site assessments conducted as part of Ecosystem health monitoring program

Ideally, by the next comprehensive state of the environment report, due in 2016, all LGAs will have conducted a comprehensive assessment of riparian vegetation.

4.1.6 Waste water treatment plant and onsite sewage management system performance

INDICATOR: Waste water treatment plant (WWTP) and on-site sewage management system (OSMS) performance (PRESSURE and RESPONSE)

Data: Data source: Councils Data quality: Medium

Nutrient inputs into rivers and estuaries can severely impact river health and can also impact human health. In April 2006 the Bellinger River was closed to oyster harvesting by the NSW Food Authority. This

was in response to the presence of pollutants in the river, including faecal contaminants and a potentially toxic phytoplankton, that could be harmful to human health (Bellingen Shire Council 2010). As waste water treatment plants (WWTP) and on-site sewage management systems (OSMS) such as septic, composting toilets, are the primary source of contaminants, it is essential that they are functioning adequately. This will ensure a healthy river and estuary that is safe for aquatic biodiversity, water supply, swimming, fishing and oyster production. Many WWTPs discharge treated effluent into rivers and estuaries, so any malfunctions in operations can immediately impact water quality. Some OSMS are inappropriately located (e.g. too close to rivers and estuaries) and are known to impact water quality.

The current functioning of WWTPs and OSMS by LGA is detailed in this section.

Waste water treatment plant performance

All LGAs in the reporting region manage more than one WWTP. They are all licensed by the Environment Protection Authority (EPA) and must supply regular information on any breaches or nutrient exceedences that occur. All WWTPs have strict water quality monitoring to rapidly identify breaches. Table 29 shows total discharge of treated effluent to waterways and total reused. Note that many LGAs have implemented effluent reuse schemes which reduce the amount of effluent discharged to waterways.

Table 29: Waste water treatment plant performance in the reporting region (Source: Councils)

LGA	Total volume of wastewater treated (ML)	Volume of wastewater discharged to waterways (ML)	Volume of wastewater reused (ML)	% wastewater discharged to waterways	% wastewater reused
Ballina	4,545.0	4,392.3	152.7	96.6	3.4
Bellingen	764.0	764.0	0.0	100.0	0.0
Byron	3,789.2	3,259.4	529.8	86.0	14.0
Coffs Harbour	8,761.0	6,879.0	1882.0	78.5	21.5
Clarence Valley	3,262.2	3,231.3	30.9	99.1	0.9
Kempsey	2,839.0	2,811.5	27.5	99.0	1.0
Kyogle	512.5	381.5	131.0	74.4	25.6
Lismore	4,802.9	4,802.9	0.0	100.0	0.0 ¹
Nambucca	1,645.6	1,405.1	240.5	85.4	14.6 ²
Port Macquarie - Hastings	9,916.7	9,662.2	254.5	97.4	2.6
Richmond Valley	2,074.0	1,826.0	248.0	88.0	12.0
Tweed	8,545.7	7,078.9	1466.8	82.8	17.2
Region	51,457.8	46,494.1	4963.7	90.4	9.6

¹ Water reuse is unmetered at this stage

² Biosolids are reused

A number of councils have recently upgraded WWTP facilities to improve performance and most are reusing wastewater to some extent. Kyogle and Coffs Harbour councils reuse almost a quarter of their wastewater, and Tweed reuses 17%. Lismore has a significant reuse scheme but it is not yet metered, so a reuse volume could not be obtained. At a regional level, nearly 10% of all wastewater is reused. Increasing reuse of waste water will reduce the pressure on aquatic ecosystems as will improvements in waste water treatment technology.

On-site sewage management system performance

On-site sewage management systems (OSMS) include septic, aerated waste water treatment systems, reed beds, greywater systems and composting toilets. Many systems are old and do not function

adequately. When situated too close to waterways, OSMS can release contaminants into the water and impact river and human health, and also groundwater health.

The status of OSMS in the reporting region is detailed in Table 30 below. The results indicate that for most LGAs, the failure rate of inspected OSMS is between 14% and 50%. An additional concern is the high estimated number of unregistered or illegal systems in place which are not monitored. At this point the impact of OSMS on waterways cannot be fully considered as we have neither the water quality data nor the OSMS location data to quantify the risks and impacts. The high rainfall received in the reporting year increased failure rates for OSMS as waterlogged ground results in issues such as non-functioning absorption trenches.

Table 30: Status of on-site sewage management systems in the reporting region (Source: Councils)

LGA	Total number of known OSMS	Number inspected in 2011-12	Number of failed OSMS	% failed	Estimated number of unregistered OSMS
Ballina	2,814	92	24	26	2,200
Bellingen	2,800	388	55	14	300
Byron	4,314	242	150	60	6,471
Coffs Harbour	5,392	910	350	38	unknown
Clarence Valley	7,857	569	85	15	25
Kempsey	4,675	897	219	24	500+
Kyogle	2,805	283	36	15	unknown
Lismore	3,441	600	162	27	97
Nambucca	2,976	755	31	4	100
Port Macquarie-Hastings	4,920	50	17	34	10,000
Richmond Valley	3,860	458	124	27	35
Tweed	7,021	480	27	6	unknown
Region	52,875	5,724	1,280	22	Approx 20,000

One issue currently for LGAs is a lack of funding to increase the number of OSMS inspections and to adequately document and map high risk systems. With the location of so many OSMS unknown, a comprehensive mapping and documentation system is required to allow identification of high risk systems and an adequate inspection program. Nambucca Council has established an OSMS database, a ratings system for all known OSMS, and a priority system for OSMS inspections, with high risk systems on an annual inspection timetable, medium risk on a three-year inspection cycle, and low risk systems on a seven-year cycle. Other councils are also implementing management plans for OSMS, but require additional resources due to the high number of OSMS in their respective LGAs. Some councils are recommending alternative systems to the traditional septic, such as aerated waste water treatment systems and composting toilets, which are better suited to certain soil types and reduce impacts. Many councils are also connecting houses in growing urban areas to the sewer, which will lead to a reduction in issues associated with OSMS and ideally improve water quality locally.

4.1.7 River restoration works and riparian vegetation restoration

INDICATORS: [River rehabilitation works \(RESPONSE\)](#)
[Length of riparian vegetation restoration and recovery \(RESPONSE\)](#)

Data: Data source: Northern Rivers CMA, councils Data quality: Medium

Restoration of riverine and riparian habitat has great benefits for aquatic species and river health. The degradation of both aquatic habitat and riparian areas are classified as key threatening processes, and the *Northern Rivers Catchment Action Plan* (NRCMA 2005) has a target to rehabilitate 60% of stream lengths

in priority subcatchments by 2016. River and riparian restoration works are conducted at state and local level, and works conducted within the CMA Region are reported below in Table 31 and 32.

Table 31: River restoration works under Northern Rivers CMA projects for 2011–12 (Source: Northern Rivers CMA; Richmond River County Council)

Northern Rivers CMA projects	Measure
Bank stabilisation	2.5 km
Stream-bed stabilisation	1.7 km
Stream protected from livestock	10 km
Number of woody debris structures installed	9
Numbers of fish barriers removed or modified	3
Richmond River County Council projects	
Length of aquatic weed removal	7.6 km
Length of riparian weed control	3.2 km

Table 32 (and table 37 for wetlands restoration) shows the dependence on grant funding for habitat restoration projects, and the large volunteer contribution. Many landholders also restore riparian vegetation on their own properties which is not reported here. Despite the degradation of streams and riparian vegetation being a key threatening process and a target under the *Northern Rivers CAP*, there is little resourcing or funding specifically targeting these processes. The lack of condition information, as detailed previously, highlights the need for increased resourcing and research into river and riparian vegetation restoration.

Table 32: Riparian vegetation restoration in the reporting region for 2011–12 (Source: Councils; NRCMA)

LGA	Area (ha)	Trees	Land type	Activity	Funding	Volunteer hours*
Ballina	26.73		Public land	Primarily weed removal, some planting and fencing	Council, Environmental Trust, Caring for Country	
Byron	28	800	Public land	Primarily weed removal, some planting	Council, NRCMA and Environmental Trust	
Bellingen	4.24	6,883	Private and public land	Weed removal and planting	Council, Environmental Trust, OEH	32
Clarence Valley	147.95	453	Private and public land	Primarily weed removal, some planting and fencing	Council, NRCMA, Caring for Country, landholders	2,803
Coffs Harbour	99.6	2,700	Private and public land	Weed removal and planting	Council, NRCMA, Environmental Trust, Federal Community Action Grant, Landcare, Transgrid, and private developer	1,750
Kempsey	1.2	1,850	Public land	Weed removal and planting	Council, NRCMA and Environmental Trust	94
Lismore	85.52	218	Private and public land	Primarily weed removal, some planting	Council, NRCMA	1,080
Nambucca	3		Public land	Weed removal and planting	Council, Environmental Trust	
Richmond Valley	1.3	310	Public land	Weed removal and planting	Council	
Tweed	68.4	800	Private and public land	Weed removal and planting	Council, Environmental Trust	1,750
Richmond River County Council	4.86	2,235	Private and public land	Weed removal and planting	Council, NewTrain, NRCMA, OEH and Environmental Trust	290
Rous Water	99	7,900	Public land	Weed removal and planting	Rous Water	
NRCMA Projects^	147			Weed removal and planting	Northern Rivers CMA	

* Volunteer numbers are substantially underestimated as not all volunteer groups report hours

^ Total not given as the Northern Rivers CMA figures include the work reported by councils funded by Northern Rivers CMA

4.1.8 Stormwater improvement works and water sensitive urban design (WSUD)

INDICATOR: Stormwater improvement works and WSUD plans (RESPONSE)

Data: Data source: Councils Data quality: High

Stormwater is a diffuse source of pollutants entering rivers and estuaries. Stormwater includes run-off after heavy rains, and often contains soil sediments, nutrients from fertilisers and manure, oil and grease, rubbish, and on occasion, sewage. This large pollution load can have a significant impact on water quality in our waterways. To better manage stormwater and reduce impacts, councils are developing water sensitive urban design (WSUD) plans. These plans provide specific guidance for urban settings on the methods to reduce pollutants and sediments entering waterways, for example, through use of vegetated buffers, stormwater reuse, stormwater retention and evaporation, and stormwater treatment systems. The aim is not only to reduce pollutant loads, but also to reduce the traditional use of pipes and waterway modifications to dispose of stormwater.

Table 33 details what policies and plans are in place for the councils in the reporting region to better manage stormwater.

Table 33: Stormwater management plans in the reporting region (Source: Councils)

LGA	Stormwater plans in place
Ballina	Stormwater management plan (under revision), stormwater quality improvement devices (SQIDs) plan
Bellingen	No specific plans
Byron	Adopted engineering specification (Northern Rivers Local Government Handbook of Stormwater Drainage Design) advising WSUD components to be designed to Brisbane City Council standards
Clarence Valley	No specific plans
Coffs Harbour	'Coffs Harbour City Council Water Sensitive Urban Design (WSUD) Policy' (2009) (under revision)
Kempsey	Location-specific stormwater improvement projects
Kyogle	No specific plans
Lismore	Urban stormwater management plan 2007 and WSUD Development control plan
Nambucca	Included in 2010 LEP
Port Macquarie-Hastings	'Hastings Urban Stormwater Management Plan' 2000 (LGA wide)
Richmond Valley	WSUD policy
Tweed	Tweed urban stormwater quality management plan 2012, Tweed development control plan section 5A – subdivision manual section 7D - stormwater quality

Information received from councils indicates that 6 of the 12 councils in the reporting region have dedicated stormwater management plans for their areas, and many have no specific stormwater provisions.

Table 34 below shows the costs involved with maintenance and construction of stormwater infrastructure, which is why WSUD policies (such as Coffs Harbour) put the onus on property developers to implement WSUD in their developments, and why council rates often include a stormwater levy. The maintenance of good riparian vegetation along waterways and community education also play a large role in reducing the impacts of stormwater.

Table 34: Stormwater improvement works in the reporting region in 2011–12 (Source: Councils)

LGA	Improvement works for 2011–12	Cost
Ballina	Nil	\$0
Bellingen	Nil	\$0
Byron	Maintenance of traps, drains, kerbs, gutters, pipes, pits and culverts	\$459,500
Clarence Valley	Improvement works near estuaries and wetlands	\$100,000
Coffs Harbour	Gross pollutant trap maintenance	\$12,000
Kempsey	Gross pollutant trap maintenance	\$118,414
	Drain repairs and cleaning	\$135,769
Kyogle	Improvement works	\$116,000
Lismore	New drainage works	\$60,000
	Maintenance of existing structures	\$110,000
Nambucca	Nil	\$0
Port Macquarie-Hastings	Drainage remediation and upgrades	\$180,000
	Gross pollutant trap maintenance	\$12,000
Richmond Valley	Nil	\$0

LGA	Improvement works for 2011–12	Cost
Tweed	Urban system upgrade	\$406,648
	New drainage works	\$853,000
	Maintenance of existing drainage	\$405,568
	Gross pollutant trap maintenance	\$47,000

4.2 Wetlands

INDICATORS: Wetland condition (CONDITION)

Wetland pressure (PRESSURE)

Data: Data source: OEH

Data quality: Low

INDICATOR: Wetland remediation (RESPONSE)

Data: Data source: Councils

Data quality: Medium

Wetlands are biologically important. They support a range of ecosystem functions including providing habitats, breeding grounds and nurseries for waterbirds, frogs, fish, invertebrates and plants; and supporting threatened species and endangered ecological communities. Many migratory birds travel vast distances to visit our wetlands (DECCW 2010). Despite these important ecosystem services, there is very little information on the location, type or condition of wetlands in the CMA Region. At a state level, only 14 wetlands were assessed as part of *State of the Catchments 2010*, and most of those had little supporting data (see Table 35). Various studies have been conducted to accurately map the wetlands of the CMA Region, but all have significant inaccuracies and do not describe wetland condition. To rectify this, some councils have conducted their own mapping of wetlands, however, no condition information is available. This indicates a severe gap in data for wetlands across the CMA Region.

Table 35: Condition of 14 key wetlands in Northern Rivers CMA Region (Source: OEH)

Wetland	Type	Overall pressure	Overall condition	PRESSURE			CONDITION			
				Catchment	Hydrological	Habitat	Biota	Biota — pests	Water quality	Soil quality
Barley Fields Lagoon	Upland freshwater lake	4	2	4	1	4	no data	no data	no data	no data
Belmore Swamp/Swan Pool	Coastal floodplain swamp	4	5	3	4	4	no data	5	no data	no data
Bundjalung National Park Swamps	Coastal dune swamp	4	5	2	1	4	no data	5	no data	no data
Bunyip Swamp	Coastal floodplain swamp	4	2	4	1	4	no data	no data	no data	no data
Cowans Pond	Coastal freshwater lake	4	5	4	1	4	no data	5	no data	no data
Dangars Lagoon	Upland freshwater lake	4	2	4	1	4	no data	no data	no data	no data
Dumaresq Dam	Upland freshwater lake	4	2	4	3	4	no data	no data	no data	no data
Everlasting Swamp	Coastal floodplain swamp	4	5	4	3	4	no data	5	no data	no data

Wetland	Type	Overall pressure	Overall condition	PRESSURE			CONDITION			
Lake Hiawatha and Minnie Waters	Coastal dune lake & lagoon	3	5	1	1	4	no data	5	no data	no data
Little Llangothlin Lagoon	Upland freshwater lake	4	5	4	1	4	no data	5	no data	no data
Lower Bungawalb in Wetland	Coastal floodplain swamp	4	2	4	3	4	no data	no data	no data	no data
Round Mountain Swamps	Upland swamp	4	5	3	1	4	no data	5	no data	no data
Tuckean Swamp	Coastal floodplain swamp	4	5	4	4	4	no data	5	no data	no data
Upper Coldstream	Coastal floodplain swamp	4	5	4	3	4	no data	5	no data	no data

The condition of and pressures on the 14 assessed wetlands are summarised in Table 36. Catchment disturbance includes urbanisation, agriculture, vegetation removal, infrastructure and fire. Hydrological disturbance involves nutrients entering the wetland, water and soils quality, vegetation patterns, the biota (flora and fauna) present, alteration of the wetland’s structure and the wetland’s productivity. Habitat disturbance includes any activity that modifies or removes a wetland such as agriculture, urbanisation etc. For condition, biological indicators are presence, abundance and health of wetland flora and fauna. Pest species measures the ratio of native to introduced species. Water quality measures pH, salinity and turbidity. Soil quality measures soil pH, salinity, moisture, erosion and modifications.

The summary in Table 38 indicates overall poor condition with high pressure. In relation to pressures on wetlands, the positive is that most have not had their hydrological structure altered, however, habitat and catchment impacts are high. There is little condition information available other than for pest species.

Table 36: Wetlands condition summary

Pressure			Condition		
Catchment	4		Biota	no data	
Hydrological	2		Biota — pests	5	
Habitat	4		Water quality	no data	
			Soil quality	no data	
Overall pressure	4	High pressure	Overall condition	4	Poor condition

There has been some degree of wetland remediation in most LGAs in the reporting region in 2011–12. Table 37 shows the area remediated in each LGA. The primary activity was weed removal.

Table 37: Wetland remediation in the reporting region

LGA	Area (ha)	Trees	Land type	Activity	Funding	Volunteer hours
Ballina	20.6		Public land	Weed removal, planting, mangrove management	Council, Landcare	
Byron	27.6	150	Public land	Primarily weed removal, some planting	Council and Environmental trust	
Clarence Valley	7.7	250	Private and public land	Weed removal	NRCMA	468
Coffs Harbour	128	6784	Public land	Weed removal and planting	Council and NRCMA	-
Lismore				Wetland restoration conducted by Richmond River County Council		
Port Macquarie-Hastings		400	Public land	Primarily regeneration, some weeding and planting at one site	Council grants and private donations	9,167
Richmond Valley	1	598	Public land	Weed removal and planting	Council	
Tweed	347	500	Public land	Weed removal and planting	Council, Environmental Trust, developer contribution, residents	180
Richmond River County Council[#]	30.57		Private and public land	Aquatic weed removal	Council, Landholder, Environmental Trust and OEH	
NRCMA-funded projects	5,236			Weed removal and planting	Northern Rivers CMA	

#Richmond River County Council restored wetlands in Ballina, Lismore, and Richmond Valley Council

* Volunteer numbers are substantially underestimated as not all volunteer groups report hours

^ Total not given as the Northern Rivers CMA figures include the work reported by councils funded by Northern Rivers CMA

4.3 Groundwater

INDICATOR: [Groundwater quality \(CONDITION\)](#)
[Groundwater extraction \(PRESSURE\)](#)
[Number of groundwater dependent ecosystems under water sharing plans \(RESPONSE\)](#)

Data: Data source: [NSW Office of Water](#) Data quality: [Medium](#)

Groundwater is an important contributor to ecosystem functioning because in some locations it may be the only water supply for wetlands, streams and surrounding habitats. It is also an important source of water for rural areas, and for some towns in the CMA Region. For example, Kempsey supplied nearly 40% of its water from groundwater sources in 2011–12. Rous Water also has bores for groundwater supply, but these have not been used in the past few years.

Groundwater in NSW is managed under groundwater water sharing plans, which specify the sharing of the water resource between users and the environment (NOW 2010). The Northern Rivers CMA Region is covered by 25 groundwater water sharing plan regions.

In terms of monitoring, at this point there is little groundwater quality data available, and metering of groundwater extraction has not yet been introduced (it is to be phased in). However, this report includes

information on the current long-term annual groundwater extraction limits by water source, number of active groundwater water sharing plans, and number of groundwater dependent ecosystems under water sharing plans.

4.3.1 Groundwater extraction and status of groundwater water sharing plans

As groundwater extraction is not yet metered (except in large urban areas) it is difficult to accurately quantify groundwater usage. Metering is currently being introduced, but at this stage pressure reporting is based on the allocation of groundwater compared to the long-term annual extraction limit. Table 38 shows allocation by water source and water sharing plan status (NOW 2012). It indicates that currently the Alstonville Basalt groundwater source is over allocated, and the Stuarts Point source is at 92%. This has placed the Alstonville Basalt groundwater source in the highest risk category, with Stuarts Point at moderate risk.

Table 38: Groundwater allocations and risk category for the Northern Rivers CMA Region (Source: NOW)

WATER SOURCE	RAINFALL RECHARGE (ML)	ANNUAL EXTRACTION LIMIT (ML/yr)	TOTAL REQUIREMENTS ML/yr	Risk Category ^	% allocated	Groundwater sharing plan status
Alstonville Basalt — Bangalow, Zone 3	11,667	2,333	1,268	2	54.3	Commenced
Alstonville Basalt — Coopers, Zone 4	3,533	707	0	1	0	Commenced
Alstonville Basalt — Alstonville, Zone1	11,575	2,315	2,791	3	120.5	Commenced
Alstonville Basalt — Lennox, Zone 6	1,720	344	25	1	7.3	Commenced
Alstonville Basalt — Tuckean, Zone 2	12,404	2,481	3,003	3	121	Commenced
Alstonville Basalt — Wyrallah, Zone 5	3,573	715	38	1	5.3	Commenced
Bellinger Alluvium			1,300	1		Commenced
Bellinger Coastal Sands	10,358	5,180	10	1	0.2	Proposed
BOGGY CREEK WATER SOURCE			0	1		
Brunswick Coastal Sands	45,847	12,014	352	1	2.9	Proposed
Brunswick River Alluvium	9,656	4,828	270	1	5.6	Proposed
Brunswick River Fractured Rock	11,944	7,204	457	1	6.3	Proposed
Clarence and Coffs Harbour Alluvium	149,459	0	4,695	1	no limit set	Proposed
Clarence Coastal Sands	77,042	24,317	45	1	0.2	Proposed
Clarence Moreton Basin — Bellinger River	4,704	3,537	0	1	0	Proposed
Clarence Moreton Basin — Brunswick River	649	488	4	1	0.8	Proposed
Clarence Moreton Basin — Clarence River	357,065	270,496	,517	1	0.6	Proposed
Clarence Moreton Basin — Richmond River	147,418	111,486	1,743	1	1.6	Proposed
Clarence Moreton Basin — Tweed River	31,187	23,800	70	1	0.3	Proposed
Clarence River Fractured Rock	20,456	13,060	320	1	2.5	Proposed
COASTAL BELLINGER WATER SOURCE			100	1		
COASTAL KALANG WATER SOURCE			0	1		
Coffs Harbour Coastal Sands	20,294	5,825	123	1	2.1	Proposed
Coffs Harbour Metasediments	400,660	206,731	1,433	1	0.7	Proposed
Dorrigo Basalt		5,000	131	1	2.6	Commenced
Hastings Coastal Sands	77,192	48,731	1,333	1	2.7	Proposed
Hastings River Alluvium	37,955	capped	1,757	1	capped	Proposed
HYDES CREEK WATER SOURCE			30	1		
KALANG RIVER WATER SOURCE			0	1		
Lorne Basin Groundwater Source	40,215	28,151	48	1	0.2	Proposed

WATER SOURCE	RAINFALL RECHARGE (ML)	ANNUAL EXTRACTION LIMIT (ML/yr)	TOTAL REQUIREMENTS ML/yr	Risk Category ^	% allocated	Groundwater sharing plan status
LOWER THORA – NORTH ARM BELLINGER R WATER SOURCE			0	1		
Macleay Coastal Sands	37,535	24,277	3,488	1	14.4	Proposed
Macleay River Alluvium	52,391	capped	10,702	1	capped	Proposed
Nambucca Alluvium	21,091	capped	3,437	1	capped	Proposed
Nambucca Coastal Sands	9,987	5,112	61	1	1.2	Proposed
NEVER NEVER CREEK WATER SOURCE			0	1		
New England Fold Belt Coast — Bellinger River	37,115	20,084	1,606	1	8	Proposed
New England Fold Belt Coast — Brunswick River	16,492	8,246	224	1	2.7	Proposed
New England Fold Belt Coast — Clarence River	427,987	221,552	364	1	0.2	Proposed
New England Fold Belt Coast — Hastings River	148,239	74,119	1,922	1	2.6	Proposed
New England Fold Belt Coast — Macleay River	310,153	155,076	10,795	1	7	Proposed
New England Fold Belt Coast — Nambucca River	59,535	29,768	3,549	1	11.9	Proposed
New England Fold Belt Coast — Richmond River	2,477	1,241	30	1	2.4	Proposed
New England Fold Belt Coast — Tweed River	69	34	0	1	0	Proposed
North Coast Fractured Rock	72,922	43,753	533	1	1.2	Proposed
Richmond Coastal Sands	191,770	116,625	1,254	1	1.1	Proposed
Richmond River Alluvium	182,414	109,448	4,530	1	4.1	Proposed
Richmond River Fractured Rock	2,007,254	1,233,859	2,310	1	0.2	Proposed
ROSEWOOD CREEK WATER SOURCE Groundwater Source			0	1		
SPICKETTS CREEK WATER SOURCE			0	1		
Stuarts Point	7,032	3,868	3,564	2	92.1	Commenced
THORA – NORTH ARM Bellinger Alluvium			0	1		
Tweed Coastal Sands	47,988	24,169	755	1	3.1	Proposed
Tweed River Alluvium	27,520	capped	60	1	capped	Proposed

^Risk categories: 1= low, 2=moderate, 3=high

As of February 2012, only 4 of the 25 groundwater water sharing plans, covering approximately 92,000 hectares (less than 2% of the CMA Region), had commenced. The remaining 21, which cover 98% of the CMA Region, were still in draft form (see Table 38: Groundwater allocations and risk category for the Northern Rivers CMA Region (Source: NOW)Table 38). Fortunately, the two plans that have commenced cover nearly 90% of the groundwater dependent ecosystems (GDEs) in the CMA Region. Of the 23 identified high priority GDEs, only one is covered by a water sharing plan, but an additional 11 are within the national park estate, offering some form of protection (see Table 39).

Table 39: Groundwater dependent ecosystems under water sharing plans (Source: NOW)

Groundwater dependent ecosystems (GDEs) under water sharing plans (WSPs)	Total GDEs in CMA Region	% GDEs under WSPs	Comment
1169	1302	89.8	additional 12 in national parks or nature reserves
High priority GDEs under WSPs	Total high priority GDEs in CMA Region	% high priority GDEs under WSPs	Comment
1	23	4.3	additional 11 in national parks or nature reserves

4.4 Near-shore marine

INDICATOR:	Marine water quality (CONDITION)	
Data:	Data source: OEH, councils	Data quality: Medium
INDICATOR:	Rocky reef biota (CONDITION)	
Data:	Data source: OEH, Southern Cross University	Data quality: High, Medium
INDICATOR:	Area of marine protected areas (RESPONSE)	
Data:	Data source: DPI	Data quality: High
INDICATOR:	Coastline management (RESPONSE)	
Data:	Data source: Councils, county councils	Data quality: High

The near-shore marine environment includes beaches, rock platforms, and shallow reefs along the coast, and is one of the most utilised of all environments. It is subject to urban development on foreshores (which results in habitat loss and disturbance), it is a primary area for recreation (such as walking, beach going, swimming, surfing, fishing and boating), and it also receives discharges from stormwater, waste water treatment plants and rivers. It is a dynamic environment, with storms and ocean swell altering the shape of the beaches, river mouths changing shape as flows rise and fall, and tides exposing and inundating the shoreline twice a day. The near-shore marine environment in the Northern Rivers CMA Region is valued for its high biodiversity, with two marine parks and an aquatic reserve adjacent to the mainland, and a third marine park in the waters off Lord Howe Island. To maintain this high level of biodiversity, and to ensure coastal waters and beaches are clean for our use, monitoring of condition and impacts is required. As there is little information on the near-shore environment itself, this section includes summaries of a number of programs investigating the marine waters of the Northern Rivers CMA Region.

4.4.1 Marine water quality

Marine water quality is monitored at a state level under the NSW MER Strategy, measuring chlorophyll-a levels to determine the presence of algal blooms, and locally through council Beachwatch programs supported by OEH, which monitor levels of bacterial contamination in beach waters.

State monitoring of marine water quality uses satellite imagery to determine chlorophyll-a levels, which are an indicator of algal blooms. Algal blooms are a build-up of phytoplankton (microscopic, one-celled plants) and can occur naturally from nutrient-rich upwellings of cold water on the continental shelf. However, algal blooms also occur after the discharge of treated waste water and pollutants from land and rivers. Most algal blooms occur in spring and summer, and are generally harmless. Only occasionally do blooms contain potentially harmful species (Creese et al. 2011).

Figure 27 shows the percentage of days where chlorophyll-a concentrations were above the water quality guideline of 1 microgram per litre. (SEAWiFS and MODIS are the satellites that collect the imagery used for analysis.) In the CMA Region, data is analysed from five locations: Cape Byron, Yamba, Solitary Islands (Coffs Harbour), Crescent Head and Laurieton. Results indicate that the CMA Region has a higher number of days exceeding the guideline than the rest of NSW. Yamba and Laurieton consistently have the highest number of exceedences, with these peaking in 2009. Yamba would be influenced by discharge from the Clarence River and upwelling water at Evans Head, and peaks in 2009 would reflect the severe flooding that occurred that year. Laurieton is well known for natural upwellings and resulting algal blooms (Creese et al 2011).

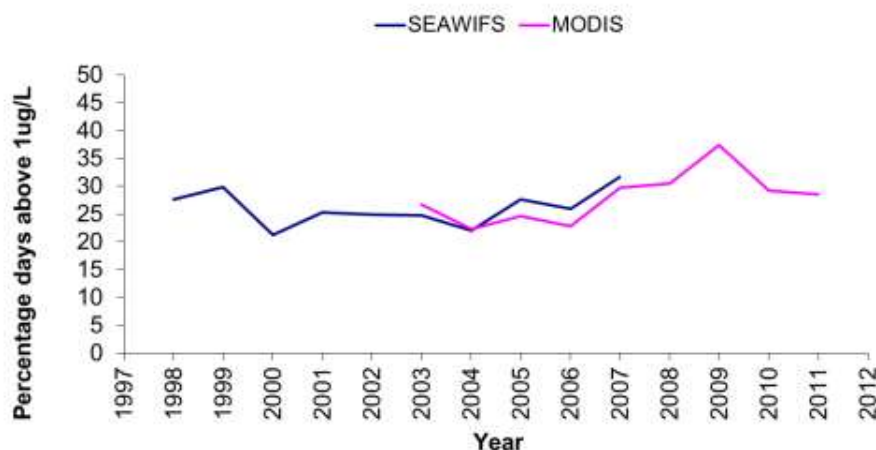


Figure 27: Percentage of days above the guideline level for chlorophyll-a in the CMA region (Source: OEH)

The Beachwatch program aims to provide information on water quality at key swimming beaches to ensure the public knows when and where it is safe to swim. The program is conducted by four councils in the reporting region: Ballina, Byron, Kempsey and Richmond Valley. Clarence Valley participated in the program until 2010, and Kempsey only joined the program in 2011. Results of the program are shown in Table 40. Generally, results indicate water quality at ocean sites is good to very good across all monitored locations, but lagoons and some estuarine locations can have a poor rating, indicating swimming is not advised as there may be high levels of bacterial contamination.

Table 40: Beachwatch water quality ratings for the past three years (Source: OEH)

LGA	Location	Site type	2010	2011	2012
Ballina	Shaws Bay East	Estuarine	Good	Good	Poor
	Lake Ainsworth West	Lake/Lagoon	Good	Good	Good
	Shelly Beach	Ocean	Good	Very Good	Good
	Lighthouse Beach	Ocean	Very Good	Good	Good
	Seven Mile Beach	Ocean	Very Good	Very Good	Very Good
	The Serpentine	Estuarine	Fair	Good	Good
Byron	The Strand	Ocean beach	Very Good	Very Good	Very Good
	South Beach, Brunswick Heads	Ocean beach	Good	Good	Good
	Torakina Beach	Estuarine	Fair	Good	Good
	Simpsons Creek	Estuarine	Very Poor	Poor	Poor
	Belongil Beach	Ocean beach	Very Good	Very Good	Very Good
	Tallow Beach Suffolk Park	Ocean beach	Very Good	Very Good	Very Good
	Tallow Beach Byron Bay	Ocean beach	Very Good	Very Good	Very Good
	Wategos Beach	Ocean beach	Very Good	Very Good	Very Good
	Clarkes Beach	Ocean beach	Good	Very Good	Very Good
	Main Beach Byron Bay	Ocean beach	Good	Very Good	Very Good
	Broken Head	Ocean beach	-	Very Good	Very Good

LGA	Location	Site type	2010	2011	2012
Clarence Valley	Wooli estuary north (police station)	Estuarine	Good	Good	-
	Wooli estuary south (boat ramp)	Estuarine	Good	Good	-
	Iluka Bay	Estuarine	Good	Poor	-
	Kolora Lake	Lagoon/lake	Poor	Poor	-
Kempsey	Grassy Head	Ocean beach	-	-	Very Good
	Stuarts Point	Estuarine	-	-	Poor
	Back Creek	Estuarine	-	-	Poor
	Horseshoe Bay	Ocean beach	-	-	Good
	Trial Bay	Ocean beach	-	-	Good
	Saltwater Creek	Estuarine	-	-	Poor
	Hat Head Beach	Ocean beach	-	-	Good
	Korogoro Creek	Estuarine	-	-	Poor
	Killick Beach	Ocean beach	-	-	Poor
	Killick Creek	Estuarine	-	-	Poor
Port Macquarie-Hastings	Town Beach	Ocean beach	Good	-	-
	Flynns Beach	Ocean beach	Very Good	-	-
	Lake Cathie	Lagoon/lake	Poor	Poor	-
	Rainbow beach	Ocean beach	Good	-	-
Richmond Valley	Airforce Beach	Ocean beach	Very Good	Very Good	Very Good
	Main Beach	Ocean beach	Very Good	Very Good	Very Good
	Shark Bay	Ocean beach	Very Good	Very Good	Very Good
	Evans River	Estuarine	Good	Very Good	Good

4.4.2 Rocky reef biota

There is little state-wide information on the status of rocky reef biota (i.e. the flora and fauna that inhabit the reefs along the coast). However, comprehensive seabed habitat mapping conducted by OEH, and local research conducted by Southern Cross University's National Marine Science Centre in Coffs Harbour and the Marine Park Authority in Solitary Islands Marine Park, provides some locally-focused research to give an indication of condition.

A comprehensive seabed habitat mapping program commenced in 2006 and is ongoing (DECCW 2010c). A total of 736 square kilometres of seabed (73,600 hectares) has been analysed in the NRCMA region, which is nearly 30% of the region's marine waters. The mapping identified and classified areas of sediments (fine sands, coarser sand, muddy sand, gravel, cobble and boulders), areas of reef and reef complexes far greater than previously identified, and benthic communities (fauna and flora of the seabed). Results indicate that the Northern Rivers CMA Region waters contain extensive areas of reef with varying complexity (presence of a range of reef features such as boulders, gutters, walls and pinnacles), often within the same reef system. Reef complexity is an indicator of marine biodiversity, as more complex reef structures support a greater number of different species (DECCW 2010c).

Benthic surveys conducted during the program show a mix of tropical, subtropical and temperate species, reflecting the mix of ocean currents from the north, south and east, and the change in water temperature with depth and location. Shallow inshore reefs are characterised by macroalgae (seaweed), while shallow

mid-shelf reefs, just a few kilometres further offshore, were often characterised by corals. Species assemblages (the mix of different species found within a location) varied considerably even between locations of the same reef-type, indicating that individual reef locations within a small area may have unique species assemblages. For example, Anemone Bay, at North Solitary Island (offshore from Woolli) has the highest density of host anemones recorded in the southern hemisphere, and Fish Soup, off north West Rock not far from Anemone Bay, has a unique aggregation of tropical and temperate predatory fishes not found at any of the other monitored sites.

A series of research projects on reef fish conducted within the Solitary Islands Marine Park (Malcolm et al 2010,a and b) have shown that the warm east Australian current has a great influence on the patterns of reef fish in the CMA Region, with the inshore areas characterised by endemic (local) temperate fish species, and warmer, offshore areas influenced by the east Australia current having more tropical species and far more species overall. This results in a high regional biodiversity. The same pattern was observed for benthic (bottom dwelling) communities, with very different communities found on inshore reefs (less than 1.5 km from the coast), as compared to mid-shelf (1.5–3 km from the coast) and offshore reefs (greater than 3 km from the coast). This has a number of management implications:

- protection of species and habitats is required at all distances from shore to ensure protection of the full range of biodiversity
- impacts on the inshore or near-shore environment may have permanent effects because communities here cannot recruit from offshore reefs as different fish and benthic communities exist there.

Long-term monitoring studies conducted at various reef sites from 2004 to 2011 measured mollusc diversity and abundance, fish species richness, and marine debris load (Smith et al 2011). Results indicated that marine debris load has increased at locations closest to large urban areas (Cook Island at Tweed Heads and Park Beach bommie at Coffs Harbour), and is primarily fishing-related debris. Mollusc richness remained steady at those locations, but had increased at Woolgoolga Reef. There was some evidence of decreasing mollusc abundance at Cook Island. Fish richness had increased at Cook Island and Park Beach (the locations with the highest fishing debris), but had decreased at Split Solitary Island. At Cook Island, the northern-most location, two species of tropical fish were recorded well south of their known distribution, indicating a possible shift due to warming waters. This program is hoping to extend the number of monitoring sites to improve condition and trend identification.

The above series of studies provides some information on the condition of marine habitats and species, but further research over a larger area is required to get true baseline information on individual habitat types and species, and studies over longer time periods are required to examine trends in condition.

4.4.3 Marine protected areas (MPA)

There are three marine parks and one aquatic reserve in the Northern Rivers CMA Region. As it is outside of the reporting region, Lord Howe Island (LHI) Marine Park is not included in this statistics presented in this section.

MPAs aim to conserve marine biodiversity and maintain ecological processes. Marine parks are generally large areas designed to protect a sample of each type of marine habitat within protective zones, whereas aquatic reserves are smaller and protect a single significant feature (Creese et al. 2011). Activities within each MPA are regulated by a zoning scheme, which allows different activities in different areas. Some zones totally protect areas and do not permit fishing, others allow only low impact fishing methods, and others allow a wide range of fishing methods.

Table 41 shows that currently, 38% of the marine waters of the Northern Rivers CMA Region (excluding LHI waters) are contained within marine parks and reserves. Complete protection zoning is in place for 6% of the Region's waters, and 17% is zoned for low impact activities.

Table 41: Marine protected areas in Northern Rivers CMA Region (Source: DPI)

	Total reserve area (ha)	Area zoned for complete protection — no fishing (ha)	Area zoned for low impact fishing activities — recreational and commercial (ha)
Solitary Islands Marine Park	71,829	8,650	38,860
Cape Byron Marine Park	22,048	6,105	4,160
Cook Island Aquatic Reserve	78	35	43
TOTAL	93,955	14,790	43,063
% of CMA Region marine area under protection (excl. LHI)	38%	6%	17%
TOTAL marine area of CMA Region (excl. LHI waters) (ha)	247,233		

4.4.4 Coastal zone management

Coasts are under increasing pressure from urbanisation, coastal recession and sea level rise. In 2010 the NSW Government introduced a requirement for all coastal councils to prepare coastal zone management plans (CZMP) under the *Coastal Protection Act 1997*. The primary aim of these plans is to better manage coastal erosion risks and inundation by identifying the areas where these impacts are most likely to occur. Coastal erosion or recession has environmental impacts, but also affects houses and other buildings, public structures and human safety. Each council must conduct a coastal hazard mapping study to identify erosion and inundation risks that are immediate, likely in 2050 and likely in 2100. Once this study is complete, councils then prepare a coastal zone management plan which specifies how these risks will be managed and the resourcing required. Table 42 shows the current status of coastal hazard mapping and coastal zone management plan preparation in the reporting region. Once the coastal hazard mapping is complete for all LGAs, it can be used as a baseline for monitoring coastal recession and inundation.

Table 42: Coastal zone management plan (CZMP) status by LGA (Source: Councils)

LGA	Coastal hazards mapping status	CZMP status
Ballina	See Richmond River County Council	
Bellingen	Commenced	Not yet commenced
Byron	Commenced	Commenced
Clarence	Complete	Some complete and some in progress
Coffs Harbour	Complete	Commenced
Kempsey	Commenced	Commenced
Nambucca	Complete	Draft report complete
Port Macquarie-Hastings	Complete	Commenced
Richmond River County Council	Complete	Report gazetted Feb 2012 on behalf of Ballina, Lismore and Richmond Valley councils
Richmond Valley	Commenced	Commenced
Tweed	Complete	Complete

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COUNCILLOR RECORDS MANAGEMENT POLICY

Purpose:

For Council to adopt the Councillor Records Management Policy.

Description of Item:

The purpose of this policy is to ensure that full and accurate records of the activities and decisions of Councillors, in the course of their official duties for Council, are created, managed and disposed of appropriately to meet the Council's organisational needs and accountability requirements.

Sustainability Assessment:

- **Environment**

This is not applicable to this report.

- **Social**

This is not applicable to this report.

- **Civic Leadership**

The purpose of Council policies is to ensure transparency and accountability in local government. The implementation enables Council to identify and respond the community. This is consistent with the *Coffs Harbour 2030* Community Strategic Plan strategy *LC2.2.1: Enable and support all levels of government to serve the local community.*

- **Economic**

There are no economic impacts as a result of this report.

Broader Economic Implications

There are no broad economic impacts associated with the implementation of the recommendations.

Delivery Program/Operational Plan Implications

The ongoing development and review of Council policies and plans are accommodated within Council's budget structure. This expenditure is monitored through Council's monthly and quarterly budget reviews.

Consultation:

This is not applicable to this report.

Related Policy and / or Precedents:

This is not applicable to this report.

Statutory Requirements:

This is not applicable to this report.

Issues:

This is not applicable to this report.

Implementation Date / Priority:

Implementation is immediate.

Recommendation:

That Council adopts the Councillor Records Management Policy.

Locked Bag 155, Coffs Harbour, NSW 2450 ABN 79 126 214 487		COFFS HARBOUR CITY COUNCIL			
<h2>Councillor Records Management Policy</h2>					
Policy Statement: The purpose of this policy is to ensure that full and accurate records of the activities and decisions of Councillors, in the course of their official duties for Council, are created, managed and disposed of appropriately to meet the Council's organisational needs and accountability requirements.					
Director or Manager Responsible for Communication, Implementation and Review: General Manager					
Related Legislation, Division of Local Government Circulars or Guideline: <i>Local Government Act 1993 (NSW)</i> <i>State Records Act 1998 (NSW)</i> <i>Government Information (Public Access) Act 2009 (NSW)</i>					
Does this document replace an existing policy?					No
Other Related Council Policy or Procedure: Access to Information Policy Code of Conduct Records Management Procedure					
Application: It is mandatory for all Councillors to comply with this policy.					
Distribution: This document will be held electronically and available for all staff and councillors to access. <input checked="" type="checkbox"/> Internet <input checked="" type="checkbox"/> Intranet <input type="checkbox"/> Email <input type="checkbox"/> Noticeboard <input checked="" type="checkbox"/> DataWorks					
Approved by: Executive Team [Meeting date] Council [Meeting date & Resolution No.]			Signature: <hr/> General Manager		
Council Branch Responsible: Governance					
			Date of next Review:		

Key Responsibilities

<i>Position</i>	<i>Directorate</i>	<i>Responsibility</i>
Mayor and Councillors	Council	To comply with all aspects of this policy.
General Manager	Executive	To lead the Mayor and Councillors in their understanding of, and compliance with this policy. To approve resources to develop, implement and review this policy as required.
Manager Governance Services	Executive	To review and maintain this policy as required.

DRAFT

1. Introduction

The purpose of this policy is to ensure that full and accurate records of the activities and decisions of Councillors, in the course of their official duties for Council, are created, managed and disposed of appropriately to meet the Council's organisational needs and accountability requirements

2. Objectives

The objectives of this policy are to:

- provide a standard approach by which Councillors create, manage and arrange disposal of records relating to Council;
- ensure that all records relating to Council's business are managed in accordance with the requirements of the State Records Act;
- ensure that all records relating to Council's business can be retrieved in accordance with the requirements of the Government Information (Public Access) Act.

3. Definitions

Access	Right, opportunity, means of finding, using or retrieving information.
Appraisal	The process of evaluating business activities to determine which records need to be captured and how long the records need to be kept, to meet business needs, the requirements of organisational accountability and community expectations.
Archives	Those records that are appraised as having continuing value.
Disposal	A range of processes associated with implementing appraisal decisions. These include the retention, deletion or destruction of records in or from recordkeeping systems. They may also include the migration or transmission of records between recordkeeping systems, and the transfer of custody or ownership of records.
Official Business	Business relevant to the performance of the function and duties of the office of Councillor, including all actions undertaken by Councillors in the pursuit of their role in Council. Official business does NOT constitute business undertaken on behalf of a Councillor's (or their family and friends') personal interests or undertaken by a Councillor on behalf of the personal interests of a member of the community.
Recordkeeping	Making and maintaining complete, accurate and reliable evidence of business transactions in the form of recorded information.
Recordkeeping Systems	Information systems which capture maintain and provide access to records over time.
Records	Information created, received, and maintained as evidence and information by an organisation or person, in pursuance of legal obligations or in the transaction of business. Any document or other source of information compiled, recorded or stored in written form or on film, or by electronic process, or in any other manner or by any other means. <i>State Records Act 1998 (NSW)</i>

Retention and Disposal Authority	Documents authorised by State Records NSW that set out appropriate retention periods for classes of records.
State Archive	A State record that the State Records Authority of New South Wales has control of under the State Records Act, 1998 (NSW).
State Record	Any record made and kept or received and kept, by any person in the course of the exercise of official functions in a public office, or for any purpose of a public office, or for the use of a public office' State Records Act - s 3(1).

4. Application of this document

All Councillors must comply with this policy in conducting official business for Council. Official business includes business relevant to the performance of the function and duties of the office of Councillor. This document applies to records in all formats, including electronic records.

5. State records

5.1 Some Councillors' records are State records

Public offices are bound by the *State Records Act 1998* which establishes rules for best practice for recordkeeping in NSW Government, encouraging transparency and accountability. Councils are identified as public offices under the Act (s 3(1)). When discharging functions of Council, Councillors are subject to the State Records Act when they create or receive 'State records'.

A State record is 'any record made and kept or received and kept, by any person in the course of the exercise of official functions in a public office, or for any purpose of a public office, or for the use of a public office' (s 3(1)).

5.2 Examples of State records

Examples of State records include (but are not limited to):

- correspondence, including emails, regarding building and development matters
- a petition received from a community group
- declarations concerning a Councillor's pecuniary interests
- speech notes made for addresses given at official Council events, and
- complaints, suggestions or enquiries by rate payers about Council services.

5.3 Examples of records that are not State records

Conversely, records which are created, sent or received by Councillors when they are **not** discharging functions of Council are **not** considered to be State records for the purposes of the *State Records Act 1998*.

Examples of records that are not State records include (but are not limited to):

- records relating to political or electoral issues e.g. lobbying for votes, supportive emails from members of the community regarding elections or political stances
- communications regarding matters of personal/general interest rather than Council interest e.g. information from environmental or other interest groups not specific to issues being considered by Councillors or Council

Attachment

- records relating to attendance at sports functions, church fetes, community functions when the Councillor is not representing Council
- personal records of councillors such as personal emails, character references for friends, nomination for awards, and letters to local newspapers etc that are not related to Council business.

5.4 Records as a resource

Records are a vital asset to council. Many records created and received by Councillors have the potential to:

- support the work of Councillors and Council's program delivery, management and administration
- help Councillors and Council to deliver customer services in an efficient, fair and equitable manner
- provide evidence of Councillors' actions and decisions and establish precedents for future decision making, and
- protect the rights and interests of the Council, Councillors and its clients and rate payers.

A small percentage of records created and received by Councillors will become archives as part of the cultural resources of the State.

6. Creation and capture of records

6.1 What records to create and capture

Councillors should create and capture full and accurate records of any significant business undertaken in the course of their official duties for Council. Significant business can include:

- providing advice, instructions or recommendations
- drafts of documents for Council containing significant annotations or submitted for comment or approval by others
- correspondence received and sent relating to their work undertaken for Council.

Council is responsible for:

- creating and capturing records of Council or committee meetings where the Council is the secretary
- capturing any State records it sends to Councillors regarding Council business.

6.2 Creation of records of a confidential nature

On some occasions Councillors are approached and asked to keep matters discussed relating to Council business confidential. In this case they should refer the person to Council's Privacy Management Plan which is publicly available. This indicates that confidential conversations/correspondence must still be recorded and registered into Council recordkeeping systems if they refer to Council business. There are policies and security controls in place to ensure these records have limited access, but these records may still need to be produced under relevant legislation, e.g. subpoena or the *Government Information (Public Access) Act 2009*. With security controls in place records are likely to be less at risk than if they were not in recordkeeping systems.

6.3 How to capture records

Records of Council business that are created or received by Councillors (with the exception of those sent from Council as they are already captured) should be saved into Dataworks, Councils official recordkeeping system as soon as is practicable so that Council can assist with their long term management. The Executive Assistant to the Mayor will capture records in Dataworks for Councillors should the need arise.

6.3.1 Paper records

Records created or received in paper format should be forwarded to the Executive Assistant to the Mayor. If records are of a sensitive or confidential nature, the Councillor should alert the Executive Assistant to this fact so that appropriate security controls can be applied.

6.3.2 Email and electronic records

Email and other electronic records should be forwarded to the Executive Assistant to the Mayor promptly for registration. If records are of a sensitive or confidential nature, the Councillor should alert the Executive Assistant to this fact so that appropriate security controls can be applied.

6.4 Registration of records by Council

6.4.1 Registration procedures

Records received from Councillors for registration will be handled in accordance with the Council's Records management procedures.

6.4.2 Councillors' mail (including email)

Mayoral mail is opened by records and where appropriate registered in Councils records management system.

Mail addressed to Councillors is not opened by Council. Mail is placed unopened in the Councillor's in-tray. Should there be a requirement to capture mail received by Councillors into Council's records management system, it should be forwarded to the Executive Assistant to the Mayor promptly for registration.

7. Security and confidentiality of records

7.1 Building controls

Council's paper records are kept securely in Council buildings with security controls to protect against unauthorised access.

7.2 System controls

The Council's records management software which controls electronic records restricts access according to security levels. Each electronic record is classified on registration and this classification determines users who have access to the record.

8. Access to records of Council

The process for Councillors to access Council records is outlined in Councils *Access to Information Policy (POL-020)*.

9. Disposal of records

9.1 Disposal in accordance with the State Records Act

State records held by Councillors must be disposed of in accordance with the State Records Act 1998.

State Records NSW has issued *General Retention and Disposal Authority - Local Government records (GA39)*, which outlines classes of records and how long they should be kept before being legally destroyed or transferred to archives. Periods specified are based on relevant legislation, guidelines and standards. Failure to keep records for the length of time specified in the GA may put Councillors and Councils at risk.

Other forms of authorised disposal include:

- by order of a court or tribunal
- 'normal administrative practice' (NAP) where ephemeral, duplicate or facilitative records can be destroyed. State Records has produced Guidelines on Normal Administrative Practice (NAP) which provide further information on the application of NAP.

10. References

<http://www.records.nsw.gov.au/>

State Records NSW- General Retention and Disposal Authority- Local Government Records (GA39)

State Records NSW- Normal Administrative Practice (G8)

NSW Ombudsman- Good Conduct and Administrative Practice: Guidelines for state and local government (2006)

11. Table of Amendments

Amendment	Authorised by	Approval reference	Date

COUNCILLOR EXPENSES AND FACILITIES POLICY

Purpose:

In accordance with Section 252 of the Local Government Act 1993, (the Act) Council is required within 5 months of the end of each financial year to adopt a policy concerning the payment of expenses incurred by, and the provision of facilities to, the Mayor and Councillors in relation to discharging the functions of civil office.

Description of Item:

The purpose of this policy is to ensure that there is accountability and transparency in the reimbursement of expenses incurred by Councillors. The policy also ensures that the facilities provided to assist Councillors to carry out their civic duties are reasonable and meet the expectations of the local community.

Sustainability Assessment:

- **Environment**

This is not applicable to this report.

- **Social**

This is not applicable to this report.

- **Civic Leadership**

The purpose of Council policies is to ensure transparency and accountability in local government. The implementation enables Council to identify and respond to the community. This is consistent with the *Coffs Harbour 2030 Community Strategic Plan* strategy *LC2.2.1: Enable and support all levels of government to serve the local community*. Identify.

- **Economic**

The budget includes allocations to account for the expenses included within the policy. If Council requires any amendments to the Policy relating to payment of expenses, the impact of these changes on the 2012/13 adopted budget will need to be considered.

Broader Economic Implications

There are no broad economic impacts associated with the implementation of the recommendations.

Delivery Program/Operational Plan Implications

The ongoing development and review of Council policies and plans are accommodated within Council's budget structure. This expenditure is monitored through Council's monthly and quarterly budget reviews.

Consultation:

As per s253 of the Local Government Act 1993, and following the Council meeting of 11 October 2012, the draft Councillor Expenses and Facilities Policy was on public exhibition for a period of 28 days. At the conclusion of the exhibition period nil (0) submissions were received.

Related Policy and / or Precedents:

This is not applicable to this report.

Statutory Requirements:

This policy is made under the Local Government Act 1993, in accordance with sections 252 and 253, as well as clause 403 of the Local Government (General) Regulation 2005.

A copy of this policy must be submitted to the Division of Local Government by 30 November each year.

Issues:

The absence of submissions indicates that there were no issues with the draft policy.

Implementation Date / Priority:

Implementation is immediate.

Recommendation:

That Council adopts the attached Councillor Expenses and Facilities Policy.


Locked Bag 155, Coffs Harbour, NSW 2450 ABN 79 126 214 487		COFFS HARBOUR CITY COUNCIL		
<h2>Councillor Expenses and Facilities Policy</h2>				
Policy Statement: Councillor expenses and facilities policies allow for Councillors to receive adequate and reasonable expenses and facilities to enable them to carry out their civic duties as elected representatives of the residents and ratepayers of the City of Coffs Harbour. All expenses incurred by Councillors are to relate to the performance and carrying out of their civic duties.				
Director or Manager Responsible for Communication, Implementation and Review:				
Related Legislation, Division of Local Government Circulars or Guideline: <ul style="list-style-type: none"> • Local Government Act 1993 • Local Government (General) Regulation 2005 • DLG 'Guidelines for the payment of expenses and the provision of facilities to mayors and Councillors'. October 2009 • Coffs Harbour City Council's adopted Code of Conduct • ICAC publication 'No excuse for Misuse' 				
Does this document replace an existing policy?		Yes		
Councillors Fees, Expenses and Facilities Policy As adopted by Council 24 November 2011				
Other Related Council Policy or Procedure: Nil				
Application: It is mandatory for all Councillors to comply with this policy.				
Distribution: This policy and guidelines are available on Council's website under Council policies. Copies distributed to all Councillors. <input type="checkbox"/> Internet <input type="checkbox"/> Intranet <input type="checkbox"/> Email <input type="checkbox"/> Noticeboard <input type="checkbox"/> Dataworks				
Approved by: Executive Team [Meeting date] Council [Meeting date & Resolution No.]		Signature: <hr/> General Manager		
Council Branch Responsible:		Date of next Review:		

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PART 1 - PRELIMINARY

Objective

The purpose of this policy is to ensure that there is accountability and transparency in the reimbursement of expenses incurred, or to be incurred by the Mayor and Councillors.

To ensure that the fees paid, civic expenses reimbursed and facilities provided to the Mayor and Councillors are appropriate and reasonable to the importance of the Office.

To ensure that the Mayor and Councillors do not suffer financial hardship by meeting their Civic responsibilities as a member of the governing body of the Council or as an elected person.

Introduction

In accordance with the provisions of the Local Government Act 1993, the Council is required to adopt a policy concerning the payment of fees and expenses and the provision of facilities to the Mayor and other Councillors in relation to their roles as elected persons and members of the governing body of the Council.

Councillors, in carrying out their civic responsibilities, are required to attend a variety of functions in their capacity as a representative of Council i.e., Council meetings, Committee meetings, and as delegates.

Councillors will also be expected to attend a variety of functions in a capacity where they may not directly represent Council, but attendance is relevant to their effectiveness as Councillors, ie, attendance at community functions.

Legislative Provision

The Local Government Act 1993 recognises this obligation and makes provision (Division 5 of Chapter 9) for payment of fees (s.248 and s.249); payment of expenses (s.252) and provision of facilities (s.252).

Basis of Providing Facilities

Unless otherwise provided, the facilities which may be provided to the Mayor and Councillors under this policy, shall be provided without reduction of the annual fees payable to the Mayor and Councillors, as determined by the Council, under Section 248-254A inclusive of the Act.

Reporting Requirements

Clause 217 of the Local Government (General) Regulation 2005 requires Council to include detailed information in its Annual Report about the payment of expenses and facilities to Councillors.

An annual report is to include the following information:

- Details (including the purpose) of overseas visits undertaken during the year by Councillors, Council staff or other persons while representing the Council (including visits sponsored by other organisations).

Attachment

- Details of the total cost during the year of the payment of the expenses of, and the provision of facilities to Councillors in relation to their civic functions (as paid by the Council, reimbursed to the Councillor or reconciled with the Councillor), including separate details on the total cost of each of the following:
 - The provision during the year of dedicated office equipment allocated to Councillors on a personal basis, such as iPads and mobile telephones (including equipment and data plan costs but not including call costs).
 - Telephone calls made by Councillors, including calls made from mobile telephones provided by Council and from landline telephones.
 - The attendance of Councillors at conferences and seminars.
 - The training of Councillors and the provision of skill development for Councillors.
 - Interstate visits undertaken during the year by Councillors while representing the Council, including the cost of transport, the cost of accommodation and other out-of-pocket travelling expenses.
 - Overseas visits undertaken during the year by Councillors while representing the Council, including the cost of transport, the cost of accommodation and other out-of-pocket travelling expenses.
 - The expenses of any spouse, partner (whether of the same or the opposite sex) or other person who accompanied a Councillor in the performance of his or her civic functions, being expenses payable in accordance with the *Guidelines for the payment of expenses and the provision of facilities for Mayors and Councillors for Local Councils in NSW* prepared by the Director-General from time to time.
 - Expenses involved in the provision of care for a child of, or an immediate family member of, a Councillor, to allow the Councillor to undertake his or her civic functions.

Council's Annual Report must also incorporate a copy of this policy.

Misuse of Council Resources

Councillors should have a clear understanding of their responsibilities in using Council's resources. Councillors must:

- Not use his or her official position to accept or acquire an unauthorised personal profit or financial advantage (other than of a token kind as defined by Coffs Harbour City Council's Adopted Code of Conduct).
- Not use Council resources for private purposes unless such use is lawfully authorised and proper payment is made where appropriate.
- Not convert to his or her own use any property of the Council.
- Not use Council's facilities, equipment and services to produce election material or for any other political purpose.
- Ensure that council property, including intellectual property, official services and facilities are not misused by any other person or body.

Additional guidance can be found in Council's Code of Conduct, the Independent Commission Against Corruption publication "No excuse for misuse - preventing the misuse of council resources" and the Department of Local Government's 'Guideline for the Payment of Expenses and the Provision of facilities to Mayors and Councillors' for Local Councils in NSW.

General Expense Allowances

In accordance with clause 403 of the Regulation there is no provision for a general expense allowance for Councillors. A general expense allowance is a sum of money paid by council to a Councillor to expend on an item or a service that is not required to be receipted and/or otherwise reconciled according to a set procedure and within a specific timeframe.

Approval and Dispute Resolution Processes

Approval arrangements for the payment of expenses for Councillor attendance at conferences will be:

- (a) The Council, through resolution duly passed at a Council Meeting;
- (b) The Mayor and General Manager, where such conferences are in accordance with this policy (Part 4, section 5);
- (c) If the Mayor requires approval, this can be done jointly by the Deputy Mayor or another Councillor and the General Manager.

The Mayor, in consultation with the General Manager, is responsible for authorising payment of expenses and the provision of facilities (not relating to attendance at conferences as above) in accordance with this policy.

The Deputy Mayor, or another Councillor, and the General Manager are responsible for authorising payment of expenses and the provision of facilities for the Mayor in accordance with this policy.

Should a dispute arise about the provision of expenses and facilities, or when an expense claim is not approved by the Mayor and General Manager, then the disputed decision is to be reviewed by the external members of the Governance and Audit Committee.

Monetary Limits

Monetary limits are mentioned throughout this policy. (Appendix A) provides a table listing all monetary limits.

Any expenses incurred in excess of the limits within this policy should be reported to Council and approval obtained, where possible, prior to the expenses being incurred.

PART 2 - FACILITIES FOR MAYOR AND COUNCILLORS**1. Councillors**

To assist the Councillors, including the Mayor in carrying out the duties of their office, they are if they request such, entitled to receive the benefits of the following facilities for use in connection with their civic duties, without reduction (unless otherwise stated) of the fees payable under Section 248 of the Act:

- 1.1 A copy of the Electoral Rolls for the whole Council area and access to Council policies, relevant Acts and Regulations.
- 1.2 Access to a Councillors' Room in the Coffs Harbour City Council Administration Building, suitably equipped with access to telephone, computer terminal connection, copying and printing facilities.
- 1.3 Secretarial service including typing, photocopying, printing and postage for the following purposes:
 - 1.3.1 Initiating correspondence to, and answering correspondence received from, residents/ratepayers, Members of Parliament, Government Departments, statutory authorities/bodies, other local authorities, other Councillors, local government related bodies and organisations, the media or the general public in relation to the business of the Council or local government subject to a response to petitions received by Councillors will only be made to the principal person who lodges the petition and not all signatories.
 - 1.3.2 Replying to invitations to attend functions/gatherings received in their capacity as a Councillor;
 - 1.3.3 Communications to Councillors and Council's staff on official business;

Provided that under no circumstances will the Council permit the facilities provided to be used for the initiation or issue of circular type letters or election material / letters.
- 1.4 Suitable meals associated with Council and Council Committee meetings, and meetings of Councillors with Parliamentary representatives, visiting dignitaries and other delegations.
- 1.5 Suitable stationery supplies.
 - 1.5.1 Councillor business cards, name badges and Council promotional apparel, e.g., scarf, tie, cuff-links, etc.
 - 1.5.2 Stationery - use of Council letterhead and envelopes for Council business.
 - 1.5.3 Postage - official Councillor correspondence – This is to be directed through the Council's own mail system.
- 1.6 Access to Information - Councillors can obtain copies of Council information, if the information is required to enable a Councillor to undertake their role as defined under S232 of the Local Government Act 1993.

Attachment

When seeking information on policy issues and day to day matters, in the exercise of their statutory role as a member of the Council, Councillors must contact the General Manager, Director, or an officer nominated by the Director.

- 1.7 Preparation of media material except material for an election campaign - professional advice and assistance from officers in preparing media material (other than election campaign material) relevant to the Councillor's role subject, in each case, to the approval of the General Manager.
- 1.8 Recognition of Service - Council will provide a plaque and suitable gift as recognition of service to former Councillors and Mayors who have served a minimum of one (1) term.
- 1.9 Access to a suitable vehicle or vehicles (if available) provided by the Council for use on official duties connected with the office of Councillor. If required, Councillors are also issued with a cab charge card. Cab charge cards are for Council business, when a Council vehicle is not reasonably available to provide such transport, or the provision of a vehicle would not be economical in the circumstances.
- 1.10 The following furniture and/or equipment which shall remain the property of the Council, subject to the conditions specified and subject to the immediate return of such furniture and/or equipment to the Council in good operational order and condition upon ceasing to be an elected member of the Council:
 - 1.10.1 Three (3) drawer filing cabinet if specifically required.
 - 1.10.2 A mobile phone – with blue tooth installed in the Councillor's private vehicle if required.
 - An appropriate call plan will be entered into, whereby Council meets the cost of the monthly service and access fees and individual Councillors meet the cost of any additional private calls.
 - The Councillor's business mobile phone number is to be made available to the public.
 - Currently one gigabyte (1GB) of data per month is to be included in the plan. If this amount is exceeded, the cost at the current rate as charged by council's provider will be reimbursed by the Councillor.
 - 1.10.3 An iPad or other form of electronic system and software to enable processing of correspondence and access to Council business papers, minutes, policies and other Council records if such are distributed to Councillors in electronic data form.
 - Computer software training - Councillors will be provided with computer software training where necessary to undertake Councillor duties. Course fees and software will be met by Council.
 - Currently four gigabytes (4GB) of data per month is to be included in the plan. If this amount is exceeded, the cost at the current rate as charged by council's provider will be reimbursed by the Councillor.

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1.10.4 Security Key - Councillors are to be provided with a security key for access to building and a key to access the Councillors Room.

1.10.5 Corporate clothing and protective clothing and equipment when required.

Acquisition of Equipment - Upon ceasing the position of Councillor or Mayor all equipment must be returned to Council or Councillors may purchase equipment at either trade-in-value or the price Council would obtain for its disposal or particular items may be purchased at current written down value.

1.11 Reimbursement:

1.11.1 Councillors will receive a regular copy of their mobile phone account. Calls not used for council business are to be reimbursed to Council.

1.11.2 Postage of official Councillor correspondence - Councillors will be reimbursed where expenses can be verified and where it is impractical to use the Council's own mail system.

1.12 Provision of four car parking reserved spaces at the Coffs Harbour City Council Administration Building for the specific use of Councillors on Council business during business hours.

1.13 Sustenance

Councillors seeking reimbursement for sustenance expenses should provide receipts in accordance with Goods and Services Tax (GST) requirements.

1.14 Payment of expenses for spouses, partners and accompanying persons.

There may be limited instances where certain costs incurred by the Councillor on behalf of their spouse, partner or accompanying person are properly those of the Councillor in the performance of his or her functions (hence they are properly incurred by, and reimbursable to the Councillor). An accompanying person is a person who has a close personal relationship with the Councillor and/ or provides carer support to the Councillor.

As a consequence, meeting the reasonable costs of spouses and partners or an accompanying person for attendance at official council functions that are of a formal and ceremonial nature, is considered appropriate when accompanying Councillors within the local government area. Such functions would be those that a Councillor's spouse, partner or accompanying person could be reasonably expected to attend. Examples could include but not be limited to, Australia Day award ceremonies, Citizenship ceremonies, civic receptions and charitable functions for charities formally supported by council.

Limited expenses of spouses, partners or accompanying persons associated with attendance at the Local Government and Shires Associations' annual conferences could be met by councils. These expenses should be limited to the cost of registration and the official conference dinner. Travel expenses, any additional accommodation expenses, and the cost of partner/ accompanying person tours etc. should be the personal responsibility of individual Councillors.

Consideration should also be given to the payment of expenses for the spouse, partner or accompanying person of a mayor, or a Councillor when they are representing the mayor, when they are called on to attend an official function of council or carry out an official ceremonial duty while accompanying the mayor outside the council's area, but within the State. Examples could include charitable functions to which the mayor has been invited and award ceremonies and other functions to which the mayor is invited to represent the council.

The above circumstances should be distinguished from spouses, partners of accompanying persons who accompany a Councillor at any event or function outside the council area, including interstate and overseas, where the costs and expenses of the spouse or partner or accompanying person should not be paid by council (with the exception of attendance at the Local Government and Shires Associations annual conferences, as noted above).

The above examples should also be distinguished from circumstances where spouses, partners or accompanying persons accompany Councillors at seminars and conferences and the like. In these situations all costs, including any additional accommodation costs, must be met by the Councillor or the spouse/ partner/ accompanying person.

The payment of expenses for spouses, partners or accompanying persons for attending appropriate functions as permitted above should be confined specifically to the ticket, meal and/ or the direct cost of attending the function. Peripheral expenses incurred by spouses, partners or accompanying persons such as grooming, special clothing and transport are not considered reimbursable expenses.

1.15 Care Expenses

1.15.1 Council will reimburse Councillors for the cost of care services incurred while on authorised Council business. Expense claims for reimbursement are to be accompanied by an itemised receipt and a maximum of \$18.50 per hour per child applying. This will be paid to a maximum of \$2200 annually.

1.15.2 Council will give consideration to the payment of other related expenses associated with the special requirements of Councillors with disability and access needs, including reasonable transportation provisions for those unable to drive a vehicle, to allow them to perform their normal civic duties and responsibilities. Costs could include accommodation, meals and travel expenses for carers, accompanying a Councillor where required.

1.15.3 Private Benefit – Councillors (incl Mayor) should not obtain private benefit from the provision of equipment and facilities, nor from travel bonuses such as 'frequent flyer' schemes or any other loyalty programs while on council business. It is acknowledged that incidental use of council equipment and facilities may occur from time to time. Such incidental private use is not subject to a compensatory payment back to council. Anything other than incidental private use should be reimbursed to council at the recognised cost.

2. Additional Facilities for the Mayor

The Mayor shall, in carrying out the duties of that office, be entitled to receive the benefit of the following facilities without reduction of the fees payable under Section 248 and/or 249 of the Act:

A similar facility shall be available to the Deputy Mayor at any time he or she is required to act as the Mayor in accordance with Section 231 of the Act.

- 2.1 Suitable furnished office accommodation within the Coffs Harbour City Council Administration Building.
- 2.2 Secretarial services including typing, photocopying, printing, postage, email, facsimile and telephone facilities.
- 2.3 Administrative assistance associated with any Council function, meetings, publications and the like.
- 2.4 Office refreshments for entertainment purposes.
- 2.5 The provision of a suitable and appropriate vehicle fully serviced and maintained for both civic and private use. In the event of the vehicle being used for private use Council shall set any contribution level from time to time. The current contribution rate is nil, subject to the following clause:

A fuel card is provided for refuelling from Council authorised facilities, however, during periods of private use any refuelling occurring outside a 200km radius from the Council administrative centre, must be paid for by the Mayor.

At any time the Deputy Mayor is required to act as the Mayor, in accordance with Section 231 of the Act. "the provision of a suitable and appropriate vehicle fully serviced and maintained for use for all official, executive and social duties connected with the office shall be made available."

- 2.6 The provision of an allocated parking space at Council's Administration Building.
- 2.7 The provision of expenses and facilities for the Mayor and/or partner to attend on behalf of Council in the office of the Mayor on official or legal occasions. As a guide the amounts payable for accommodation and meals will be the maximum reasonable travel and meal expense amounts determined by the Australian Taxation Office (ATO), as stated on the ATO website, currently TD 2011/17 – Table 3.

If the Mayor is attending a conference and accommodation is available at the conference venue, Council will pay for a standard double room at the venue. Council will pay for the night before and/or after the conference where this is necessary because of travel and/or conference timetables.

- 2.8 Mobile/car communication technology, including charges for rental, calls, etc related to civic duties. Any calls of a personal nature are to be reimbursed to council.
- 2.9 Stationery, including Mayoral letterhead, envelopes and stationery generally.

Attachment

- 2.10 If the Mayor so chooses, provision of a corporate purchase card to be used for official Council business and expenditures provided under the annual allocation for discretionary expenditure for the office of Mayor. The corporate purchase card is to be used in situations where it is not reasonably possible to go through the Council's normal procedures for the ordering and/or payment for goods or services.
- 2.11 Ceremonial clothing including Mayoral robes and Chain of Office.

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PART 3 - TRAVEL COSTS - USE OF COUNCILLORS PRIVATE VEHICLES

3. Councillors

- 3.1 Councillors, subject to the Councillor's private vehicle being currently registered and covered by Compulsory Third Party Insurance, may claim a kilometre allowance for use of private vehicles when used to travel (including return) between their place of residence and:
 - 3.1.1 Attending Council, Committee or Sub Committee meetings as a Councillor or delegate of the Council, engagements, appointments and attending to the transaction of Council business;
 - 3.1.2 Inspections listed on the Council Meeting Agenda, undertaken in compliance with a resolution of the Council or at the request of a resident;
 - 3.1.3 Attending public meetings and civic functions convened by the Council or other community meetings where a Councillor has been invited to attend;

Any conference as defined in the policy.
- 3.2 Kilometre rates for such travel will be paid at the rate set by the 'ATO cents per kilometre rates' at the date of travel. Such rate shall be deemed to cover and include any claims for accidental damage or repairs to the Councillor's own vehicle, and any loss of no claim bonus and any excess not covered by insurance.
- 3.3 Payment is subject to a formal claim on the prescribed voucher form being lodged by the Councillor not later than three (3) months after the travel occurred.
- 3.4 Costs of traffic or parking fines incurred while travelling in vehicles on Council business are the responsibility of the driver.

PART 4 - CONFERENCES HELD IN AUSTRALIA

In this part Conference means conferences, seminars, congresses, forums, workshops, courses, meetings, deputations, information and training sessions, events, etc related to the industry of local government and held within Australia.

4. Who may attend Conferences:

- 4.1 Any Councillor may be nominated and authorised to attend conferences.
- 4.2 The Mayor may authorise a substitute Councillor to attend any conference in lieu of the Mayor.

5. What Conferences may be Attended:

The conferences to which this policy applies shall generally be confined to:

- Local Government Association (LGA) and Australian Local Government Association (ALGA) Conferences.
- Special "one-off" conferences called or sponsored by or for the LGA and/or ALGA on important issues.
- Annual conferences of the major Professions in Local Government
- Australian Sister Cities Conferences.
- Regional Organisation of Council's Conferences.
- Conferences, which further training and development efforts of the Council and of Councillors, or which relate to or impact upon the Council's functions.
- Any meetings, conferences, organisations or bodies on which a Councillor of the Council may be elected, or appointed to be, a delegate or member of the Council or the LGA.

6. Councillors' Attendance

- 6.1 That Councillors attending either conferences or seminars funded by Council be required to attend at least 90% of scheduled sessions.
- 6.2 That, other than in the most exceptional circumstances, where Councillors fail to comply with this policy, they be required to show cause why they should not reimburse any Council costs incurred.

7. Local Government and Shires Association Councillor Professional Development Program and Other Local Government Conference and Seminar Programs

- 7.1 That the Mayor and General Manager be delegated the right to approve Councillors' applications to attend any workshop sessions or seminars as part of the Local Government Professional Development Program and other affiliated programs.
- 7.2 That Councillors report in writing within one month of attendance to an open session of Council on the outcome of Local Government program sessions in conjunction with the half yearly report on Councillors' Expenses.

8. Conference Costs

The following shall apply for Councillors authorised and/or appointed as delegates under this policy to attend Conferences (as defined above):

8.1 Registration

The Council will pay all normal registration costs for Councillors/delegates which are charged by organisers, including those relating to official luncheons, dinners and tours/inspections which are relevant to the interests of the Council.

8.2 Accommodation and Meals

As a guide the amounts payable for accommodation and meals will be in line with the maximum reasonable travel and meal expense amounts determined by the Australian Taxation Office, as stated on the ATO website, currently TD 2012/17 – table 3.

Excerpt taken from table 3 shown below:

	Accommodation and Meals \$
Sydney	265.00
Breakfast	31.30
Lunch	44.25
Dinner	62.00

If accommodation is available at the conference venue, Council will pay for a standard double room at the venue. Council will pay for the night before and/or after the conference where this is necessary because of travel and/or conference timetables.

8.3 Travel

8.3.1 All reasonable travel costs for Councillors/delegates to and from the conference location and venue will be met by the Council. Where appropriate, travel will be provided by air (economy class). Depending upon the location or circumstances, it may be more appropriate for travel to be undertaken by car or train.

8.3.2 Where trains are used the Council will provide first class travel, including sleeping berths where available.

8.3.3 Where travel by motor vehicle is used it should be undertaken by Council vehicle where available, or by private vehicle subject to prior approval of the General Manager.

8.3.4 Councillors using private vehicles in accordance with this policy may claim the "kilometre" allowance at the date of travel as per Clause 3.2, but subject to such cost not exceeding economy class air fares to and from the particular destination.

- 8.3.5 Costs of vehicle hire, taxi fares and parking which are reasonably required and incurred in attending conferences, will be reimbursed by the Council.
- 8.3.6 Costs of traffic or parking fines incurred while travelling in private or Council vehicles on Council business are the responsibility of the driver.

9. Conference Costs - Incidental Expenses

- 9.1 So that Councillors, as delegates of the Council attending conferences are not financially disadvantaged, each Councillor attending in pursuance of a Council resolution or Mayoral authority, shall be entitled to reimbursement of incidental expenses.
- 9.2 The amount of the payment under Clause 9.1 shall be equal to reasonable costs substantiated by a tax invoice receipt or statutory declaration to the effect that the expenditure was incurred, subject to daily limits specified in Appendix A.
- 9.3 Such payment shall be made to cover all incidental expenses associated with the conference attendance such as:
 - 9.3.1 All telephone or facsimile calls. Council will meet the cost of telephone calls from the delegate to his/her family and to Council during the period of the conference. Other telephone expenses are to be paid for by the delegate;
 - 9.3.2 Laundry - Council will meet the cost of reasonable laundry or dry cleaning services, if necessary;
 - 9.3.3 Any optional activity in a conference program;
 - 9.3.4 Gifts taken - If it is appropriate that gifts be required for presentations, Council will provide items as determined by the General Manager;
 - 9.3.5 Gifts received - Council's Code of Conduct should be adhered to at all times. Any gifts received should be declared on return.
- 9.4 The following Incidental expenses will not be met by Council:
 - 9.4.1 Bar fridge – Council will not meet the cost of any expenses incurred from the use of the bar fridge provided in the hotel room.
 - 9.4.2 Bar service – Council will not meet the cost of any expenses incurred at the bar located within the hotel other than where special guests have been invited for drinks at the request of the Mayor or leader of the Council's delegation.
- 9.5 A cash payment for incidental expenses under this clause may be paid to a Councillor in advance, subject to any portion being refundable to the Council within seven (7) days of the conclusion of the conference if the actual period of attendance is less than that upon which the allowance was assessed.

10. Conference Costs - Payment in Advance

10.1 The Council will normally pay registration fees, accommodation costs and airline/train tickets direct to conference organisers/travel agent in advance. Where this is not appropriate or possible a cash allowance or cheque equivalent thereto may be paid in advance to the attendee for payment to the appropriate party.

10.2 Any advance payments must be properly accounted for on the prescribed voucher form within one (1) month after such conference.

11. Conference Costs - Councillors'/Delegates' Accompanying Person

11.1 Where the Councillor is accompanied at a conference all costs for, or incurred by, the accompanying person, including travel, breakfast, meals, registration and/or participation in any conference programs, are to be borne by the Councillor/accompanying person and not by the Council. Accompanying person's registration, or accompanying person's program fees, is to be paid to the conference organiser, etc. and paid at the time of registration. The Council is prepared to receive such registration and payments and to forward them on to the conference organiser, etc with any Council delegates' registration.

11.2 Where the Council meets, on account, any expenditure or cost on behalf of an accompanying person attending a conference, such expenditure must be repaid to the Council by the Councillor/accompanying person within seven (7) days of being invoiced for such expenditure following the conclusion of the conference.

Note: Reference should also be made to section 2.14 Payment of Expenses for spouses, partners and accompanying persons.

PART 5 - CONFERENCES OVERSEAS

12. Attendance at Overseas Conferences

Proposals for overseas travel by Councilors and staff on Council business will be documented in the annual Operational Plan, outlining the direct and tangible benefits to Council and the community for the proposed trip. The plan will be widely circulated in the community. Community input about the proposed visit can therefore be considered as part of the Operational Plan review and budget finalisation process.

Overseas travel must be approved by a meeting of the full council prior to a Councilor undertaking the trip. Travel must be approved on an individual trip basis. Retrospective reimbursement of overseas travel expenses is not permitted, unless prior authorisation of the travel has been obtained.

Travel proposals should be included in the council business papers. The use of a mayoral minute to obtain council approval for travel is not appropriate as it is not consistent with principles of openness and transparency.

A detailed report should be given in the Annual Report for the year in which the visit took place, outlining how the objectives were met and what quantifiable benefits will flow into the community.

Overseas conferences, seminars and courses - reimbursement of costs associated will be in accordance with the conditions applying for conferences held in Australia except:

- 12.1 The terms "conference" and "delegation" as occurring in this policy include visits of cultural exchange between Council and other Local Government areas as part of Council's Business of Local Government;
- 12.2 Accommodation expenses incurred for conference and/or other travel/delegation etc. will be paid, including for the night prior to and following such conference or delegation, depending upon travel schedules, as expressly authorised by Council prior to such travel being incurred.
- 12.3 Accommodation that may be required in transit to overseas conferences should equate to an Australian 4 star ranking.
 - 12.3.1 Travel costs for both air and ground charges will be met by Council as follows:
 - 12.3.2 Airfares will be at business class standard if flight is more than ten hours
 - 12.3.3 Any travel by train will be first class, including sleeping berths where necessary
 - 12.3.4 Road transport will be by taxi or hire car having regard to distance and the constraints of time.

PART 6 - LEGAL ASSISTANCE FOR COUNCILLORS

13. Legal and Representation Costs - Enquiries, Investigations, Hearings, etc

That in the event of:

13.1 Any enquiry, investigation or hearing by any of:

- the Independent Commission Against Corruption;
- the Office of the Ombudsman;
- the Department of Local Government;
- the Police;
- the Director of Public Prosecutions; or
- the Local Government Pecuniary Interest Tribunal,

Into the conduct of a Councillor; or

13.2 Legal proceedings being taken against a Councillor, arising out of or in connection with the Councillor's performance of his or her civic duties or exercise of his or her functions as a Councillor, Council shall reimburse such Councillor, at the conclusion of such enquiry, investigation, hearing or proceeding, for all legal expenses properly and reasonably incurred, given the nature of the enquiry, investigation, hearing or proceeding, on a solicitor/client basis, PROVIDED THAT:

13.2.1 The amount of such reimbursement shall be reduced by the amount of any monies that may be or are recouped by the Councillor on any basis;

13.2.2 The Councillor's performance or exercise of the civic duty or function was in the opinion of Council bona fide and/or proper, and the Councillor acted in good faith as required under Section 731 of the Local Government Act.

13.2.3 The amount of such reimbursement shall be limited to the extent that only fees charged at a rate equivalent to the average hourly rate then being charged by Council's Solicitors will be paid, i.e., any portion of the expenses representing any hourly charge rate higher than the hourly charge rate of Council's Solicitor will not be reimbursed;

13.2.4 For proceedings before the Local Government Pecuniary Interest and Disciplinary Tribunal or an investigative body provided the subject of the proceedings arises from the performance in good faith of a function under the Act and the Tribunal or investigative body makes a finding substantially favourable to the Councillor

13.2.5 If a Councillor is defending an action in defamation the statements complained of were made in good faith in the course of exercising a function under the Act

13.2.6 The Council is not the plaintiff in the action; and

13.2.7 The proceedings were not initiated by the Councillor

13.3 Legal advice relating to a pecuniary interest, conflict of interest or matter governed by the Code of Conduct which in the opinion of the General Manager is necessary to clarify the particular Councillor's responsibilities in the performance of his/her duties as a Councillor will be provided and paid for by Council.

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- 13.4 Council will not meet the costs of a councillor (or council employee) seeking advice in respect of possible defamation, or in seeking a non-litigious remedy for possible defamation.
- 13.5 Legal expenses incurred in relation to proceedings arising out of the performance by a councillor of his or her functions under the Act should be distinguished from expenses incurred in relation to proceedings arising merely from something that a councillor has done during his or her term in office. An example of the latter is expenses arising from an investigation as to whether a councillor acted corruptly by using knowledge of a proposed rezoning for private gain. This latter type of expense would not be covered by council.

If there is doubt as to whether the matter was a result of a Councillors duty or function under the Act, the matter would be referred for initial assessment to council's legal or insurance representatives to determine. When this determination is received it should then be reported to Council.

PART 7 - INSURANCE AND HEALTH MAINTENANCE AND ASSESSMENT PROGRAMS

14. Insurance - Councillors

The Council will insure, or will provide for the insurance of Councillors for:

14.1 Personal Accident and Travel

14.1.1 Personal injury whilst ever engaged in or on any Council activity, worldwide, covering bodily injury caused by accidental, violent, external and visible means up to a sub-limit for death determined by the Council and also covering permanent disablement, temporary total disability and temporary partial disability. The cover does not include medical expenses as medical expenses cannot be included due to the provisions set down in the Health Act. The Council shall determine the distribution of any benefits arising from such insurance to the Councillor or his/her beneficiaries.

14.1.2 Councillors are to receive the benefit of insurance cover for:

Personal Accident and Travel

Benefits	Cover
Death Benefit	Elected Members \$500,000
Weekly Benefits	<ul style="list-style-type: none"> ▪ 100% of average weekly income up to a maximum of \$4000 per week ▪ Aggregate Period - 156 weeks ▪ Temporary Partial Disablement benefits shall be limited to 75% of average weekly income up to a maximum of \$3000 per week, indexed annually by CPI from the date of claim.
Personal Liability	\$10,000,000
<i>Note: Full details of coverage available on request.</i>	

14.2 Professional Indemnity/Public Liability

14.2.1 Public Liability.

14.2.2 Professional Indemnity - For matters arising out of Councillors' performance of civic duties or exercise of their functions as Councillors provided the performance or exercise of the relevant civic duty or function is in the opinion of Council bona fide and/or proper and is carried out in good faith, as required under section 731 of the Local Government Act, BUT subject to any limitation or conditions set out in the policy of insurance, which is, at the direction of Council, taken out.

14.2.3 Professional Indemnity - For matters arising out of Councillors' performance of civic duties or exercise of their functions as Councillors, carried out in good faith BUT subject to any limitations or conditions set out in the policy of insurance which is, at the direct of Council, taken out.

- 14.3 To indemnify each insured person(s) (Councillors) for all costs, charges, expenses and defence costs **but** excluding **fines** and **penalties** incurred in relation to any **prosecution** (criminal or otherwise) of any insured person(s), attendance by any insured person(s) at any official investigation, examination, inquiry or other proceedings ordered or commissioned during the period of insurance by any official body or institution that is empowered to investigate the affairs of the Council by reason of any wrongful act wherever or whenever committed or allegedly committed by the insured person(s) in their capacity as insured person(s), **BUT** subject to any limitations or conditions set out in the policy of insurance which is, at the direction of the Council.
- 14.4 Councillors and Officers Liability - Councillors and Officers Liability Insurance provides limited financial protection to Councillors and staff in circumstances where they may be named as an individual to a claim, and the normal protections under the Local Government Act or Council's General and Professional Liability insurance are not available.

The protection provided covers the liability to pay civil damages, the claimants legal costs, and the Councillors or staff member's costs incurred in the claim (policy limit \$1million). The protection extends to the estate and heirs of a deceased Councillor or staff member.

The policy specifically excludes protection for claims brought by a Councillor or staff members against another.

PART 8 - ANNUAL FEES - MAYOR AND COUNCILLORS

15. Fees Payable to Councillors

Pursuant to Section 248 of the Act, the Council shall, prior to 30th June each year, set by resolution, the annual fees to be paid to a Councillor for the following year commencing 1st July, provided that such fee shall be within the range for the Council determined annually by the Local Government Remuneration Tribunal. Such payment shall be subject to Section 254A of the Regulations and any specific resolution of the Council under Section 254A.

16. Fees Payable to the Mayor

Pursuant to Section 249 of the Act, the Council shall, prior to 30th June each year, set by resolution, the annual fee to be paid to the Mayor for the following year commencing 1st July provided that such fee shall be within the range for the Council determined annually by the Local Government Remuneration Tribunal.

17. Sacrificing Annual Councillors Fees to Complying Superannuation Funds

In accordance with the Australian Taxation Office Interpretative Decision 2007/205, Council may enter into an arrangement with a Councillor under which the Councillor agrees to forego all or part of their annual fee in exchange for the Council making contributions to a complying superannuation fund on their behalf.

Attachment

Attachment

Appendix A - MONETARY LIMITS FOR EXPENSES

Policy Ref No.	Expense Type	Limit Amount	Comment
Part 4	Attendance at workshops and training Courses	Enrolment fee, including official luncheons, dinners & tours.	
Part 4	Attendance at dinners and other civic related Functions	Cost of service/function	
Part 4 8.2	Accommodation - If accommodation is available at conference or training venue, Council will pay for a standard double room at the venue where the overnight cost exceeds current ATO guideline.	As per ATO guidelines for reasonable travel allowance expenses for current financial year, currently maximum amount (Sydney-\$265 per night)	As per ATO guidelines for current financial year and destination
Part 4 8.2	Meals	Breakfast \$31.30 Lunch \$44.25 Dinner \$62.00	As per ATO guidelines for reasonable travel allowance expenses for current financial year
Part 3 9.1	Incidental expenses associated with attendance at seminars and training courses	\$25.50 daily	Actual expense up to current ATO limit daily. Examples: car parking, road tolls.
Part 3 3.1 – 3.4	Air Travel	Actual Fare	
Part 3 3.1 – 3.4	Rail Travel	Actual Fare	
Part 3 3.1 – 3.4	Bus Travel	Actual Fare	
Part 3 3.1 – 3.4	Use of private motor vehicle	Per km allowance as defined by the ATO rates per business km + car parking at venue	Engine capacity Rate per km: Up to 1600cc \$0.63 1601 -2600cc \$0.74 2600cc & over \$0.75
Part 2 1.10	Telephone call costs and related expenses		As per current telecommunications plan (include up to 1GB data per month
Part 2 1.10	Internet Access	Council's current telecommunications plan	Up to 4GB per month
Part 2 1.15	Carer expenses	Up to \$2200 per annum	
Part 2 1.5 (c)	Postage	Reasonable postage – to be processed through Council's mail system	

Coffs Harbour
City Council
Locked Bag 155
Coffs Harbour, NSW 2450
ABN 79 126 214 487

**Coffs Harbour City Council
Claim for Reimbursement of Expenses by
Mayor / Councillors**



Name of Claimant: _____

Travel Costs - Use of private vehicle while on official Council business Engine capacity: _____ cc

Date	Purpose of Travel (e.g. to and from Council meeting)	Distance (km)

Total distance travelled : _____ km @ _____ cents per km Total claim \$ _____
(office use) (office use)

Other Expenses

(Must be approved by the Mayor and General Manager and relate to your role as a Councillor)

Date	Description of Incurred Expense	Claim amount

Total claim \$ _____
(office use)

I attach the relevant receipts and declare that the above expenses were incurred by me and are payable under the provisions of Coffs Harbour City Council's Councillor Expenses and Facilities Policy.

Signature of Councillor: _____ Date: _____

_____ Office Use Only _____

Total payable \$ _____

Payment Authorised : _____ General Manager Date: _____

Payment Authorised : _____ Mayor (if applicable) Date: _____

Title	Doc No	Version	Author	Reviewer	Approver	Approval Date
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