

# COFFS HARBOUR CITY COUNCIL 2013/2014 ANNUAL REPORT SECTION 1 - SUMMARY REPORT

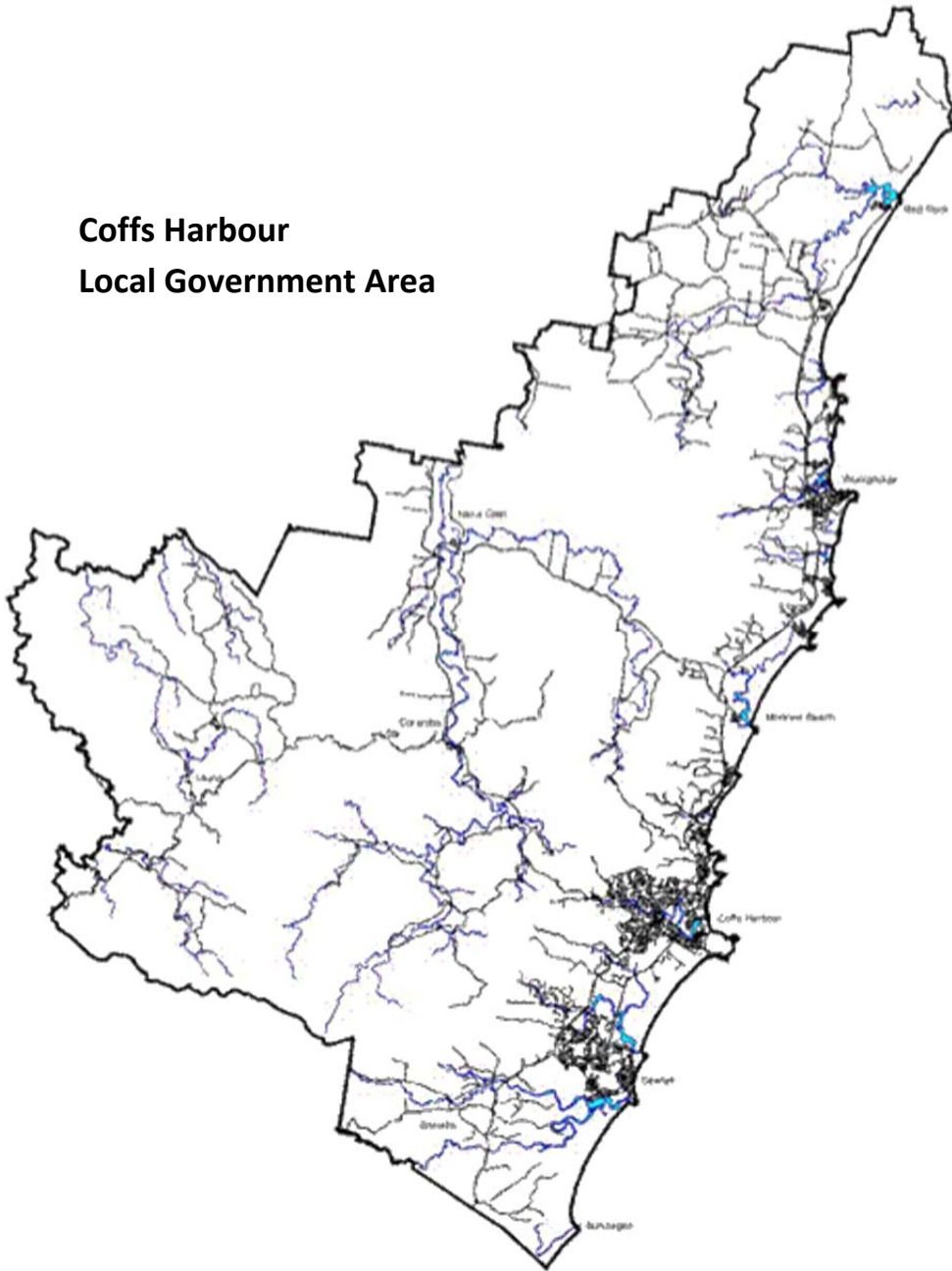


[www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)



Helping to achieve the 2030 Community Vision

## 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 approximately 73,000, 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 2013/2014 ANNUAL REPORT – SECTION 1 – SUMMARY REPORT

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## COFFS HARBOUR CITY COUNCIL – VISION

### *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 Strategic Direction*

The Coffs Harbour 2030 Community Strategic Plan guides all Council activities across five strategic Themes:

- *Learning and Prospering*
- *Looking after our Community*
- *Looking after our Environment*
- *Moving Around*
- *Places for Living*

### *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.

### *Our 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"*.

## FOREWORD TO THE 2013/2014 ANNUAL REPORT



  
Councillor Denise Knight,  
Mayor of Coffs Harbour



  
Steve McGrath,  
General Manager

Looking back, 2013/2014 is likely to be remembered as a turning point for Coffs Harbour City Council. During the year, Council committed to a bold new strategy aimed at securing the organisation's financial and operational sustainability to ensure it can continue to serve the Coffs Harbour community.

For more than a decade Council has been struggling with a dwindling resource base: rate-pegging, government cost shifting and increased community expectations have all impacted on our ability to meet the city's needs. We are not an isolated case – the same pressures are being felt by every council in NSW – but it is up to us to find our own way forward.

Building on our Service Review (initiated in 2011), we had a focus in the first half of 2013/2014 on community engagement for a multi-faceted approach to establishing a sustainable future for the organisation. The community told us not to cut services, and accepted that it would have to share the cost – through a staged, 3-year Special Rate Variation – of addressing an annual \$6M gap in funding for the renewal of city infrastructure. The Independent Pricing and Regulatory Tribunal (IPART) decision to only approve the first year of the SRV (for 2014/2015) means Council has more work to do on that front.

At the same time, Council has initiated the Transformation to Sustainability (T2S) project, a comprehensive review of the entire organisation to address an annual underlying operational deficit of \$1.8M. The T2S program is unprecedented at Coffs Council. Its implementation will represent a 'step change': re-designing processes and restructuring the organisation to deliver improved outcomes for the community while maximising efficiencies, productivity, savings and revenue. The opportunities and challenges presented by T2S will be a major focus for Council in coming years.

All that aside, it is gratifying to be able to reflect on Council's many significant achievements, reflected in this 2013/2014 Annual Report. Highlights during this busy year included the launch of the Coffs Harbour Economic Strategy; a new passenger traffic record at our Regional Airport; the fiftieth birthday celebrations for the Coffs Harbour Library Service; the completion of construction works for the city's new Museum; and major community events such as the Multicultural Harmony Festival, Youth Week, and the Japanese Festival of Children's Day. Council's CityWorks division commenced construction of the new Pacific Highway/Cook Drive intersection; a \$310,000 upgrade of Beach Street in Woolgoolga was completed; significant progress was made on the construction of the new Skate Plaza in Brelsford Park; and work began on the \$1.44M first stage of the long-awaited Jetty4Shores Plan.

There is much to be proud of, and the Annual Report gives us a chance to take stock of all Council has achieved. Importantly, it also allows us to recognise the dedication and initiative of our elected Councillors, staff and volunteers in enabling our organisation to help Coffs Harbour grow as a wonderful place to call home.

## ELECTED MEMBERS / COMMITTEE REPRESENTATION / ATTENDANCE\*

\*Attendance records are maintained on a 12-month October-to-September cycle (as Local Government elections are held in September).

<b>Mayor, Councillor Denise Knight</b>			
<b>Portfolio - October 2013 to September 2014</b>	<b>Held</b>	<b>Attended</b>	<b>% Attended</b>
Council Meetings	19	18	95%
Council Briefings	30	24	80%
Airport Focus Group (delegated to Cr Rhoades)	0	0	NA
Australia Day and Special Events Committee	8	6	75%
Coffs Harbour Airport Emergency Committee	2	2	100%
Coffs Harbour Regional Airport Security Committee	1	1	100%
Environmental Working Group Committee	2	1	50%
Local Emergency Management Committee	0	0	NA
Mid North Coast Group of Councils	4	4	100%
General Manager Performance Review Panel	0	0	NA
Yandarra Aboriginal Consultative Committee	6	4	67%
Training Sessions	2	2	100%



## ELECTED MEMBERS / COMMITTEE REPRESENTATION / ATTENDANCE *(Continued)*

<b>Deputy Mayor, Councillor Rodney Degens</b>			
<b>Portfolio - October 2013 to September 2014</b>	<b>Held</b>	<b>Attended</b>	<b>% Attended</b>
Council Meetings	19	19	100%
Council Briefings	30	22	73%
Australia Day and Special Events Committee	8	3	38%
Coastal & Estuary Management Advisory Committee	0	0	NA
Coffs Harbour Bicycle Users Group	1	0	0%
Coffs Harbour International Sports Stadium Inc	0	0	NA
Mid North Coast Regional Arts Board	0	0	NA
General Manager Performance Review Panel	0	0	NA
Transport Working Group	4	1	25%
Training Sessions	2	2	100%



## ELECTED MEMBERS / COMMITTEE REPRESENTATION / ATTENDANCE *(Continued)*

<b>Councillor John Arkan</b>			
<b>Portfolio - October 2013 to September 2014</b>	<b>Held</b>	<b>Attended</b>	<b>% Attended</b>
Council Meetings	19	18	95%
Council Briefings	30	6	20%
Coffs Coast Regional Park Trust	0	0	NA
Coffs Harbour Bicycle Users Group	1	0	0%
Governance and Audit Committee	2	0	0%
Orara River Restoration Project Management Committee	0	0	NA
General Manager Performance Review Panel	0	0	NA
Woolgoolga Business Lands Working Group	0	0	NA
Yandaarra Aboriginal Consultative Committee	6	2	33%
Training Sessions	2	2	100%



<b>Councillor Nan Cowling</b>			
<b>Portfolio - October 2013 to September 2014</b>	<b>Held</b>	<b>Attended</b>	<b>% Attended</b>
Council Meetings	19	19	100%
Council Briefings	30	29	97%
Access Advisory Committee	8	6	75%
Coffs Harbour Local Traffic Committee	3	3	100%
Coffs Harbour Sports Advisory Committee (COFFSAC)	6	6	100%
Training Sessions	2	2	100%





## ELECTED MEMBERS / COMMITTEE REPRESENTATION / ATTENDANCE (Continued)

<b>Councillor Garry Innes</b>			
<b>Portfolio - October 2013 to September 2014</b>	<b>Held</b>	<b>Attended</b>	<b>% Attended</b>
Council Meetings	19	16	84%
Council Briefings	30	15	50%
Environmental Working Group Committee	2	0	0%
Floodplain Management Advisory Committee	3	0	0%
Solitary Islands Marine Park Advisory Committee	0	0	NA
Woolgoolga Business Lands Working Group Committee	0	0	NA
Training Sessions	2	1	50%



<b>Councillor Bob Palmer</b>			
<b>Portfolio - October 2013 to September 2014</b>	<b>Held</b>	<b>Attended</b>	<b>% Attended</b>
Council Meetings	19	18	95%
Council Briefings	30	29	97%
Coastal & Estuary Management Advisory Committee	1	1	100%
Coffs Coast Tourism Association	0	0	NA
Yandarra Aboriginal Consultative Committee	6	4	67%
Training Sessions	2	2	100%



## ELECTED MEMBERS / COMMITTEE REPRESENTATION / ATTENDANCE *(Continued)*

<b>Councillor Keith Rhoades AFSM</b>			
<b>Portfolio - October 2013 to September 2014</b>	<b>Held</b>	<b>Attended</b>	<b>% Attended</b>
Council Meetings	19	16	84%
Council Briefings	30	3	10%
Airport Focus Group (delegated from the mayor)	7	3	43%
Coffs Harbour International Sports Stadium Inc	4	3	75%
Training Sessions	2	1	50%



<b>Councillor Mark Sultana</b>			
<b>Portfolio - October 2013 to September 2014</b>	<b>Held</b>	<b>Attended</b>	<b>% Attended</b>
Council Meetings	19	17	89%
Council Briefings	30	19	63%
Coffs Harbour International Sports Stadium Inc	4	1	25%
Coffs Harbour Sports Advisory Committee (COFFSAC)	6	5	83%
Multicultural Reference Group	5	3	60%
Woolgoolga Business Lands Working Group	0	0	NA
Yandarra Aboriginal Consultative Committee	6	0	0%
Training Sessions	2	1	50%



## ELECTED MEMBERS / COMMITTEE REPRESENTATION / ATTENDANCE *(Continued)*

<b>Councillor Sally Townley</b>			
<b>Portfolio - October 2013 to September 2014</b>	<b>Held</b>	<b>Attended</b>	<b>% Attended</b>
Council Meetings	19	18	95%
Council Briefings	30	25	83%
Coastal & Estuary Management Advisory Committee	2	2	100%
Coffs Coast Regional Park Trust	0	0	NA
Environmental Working Group Committee	2	2	100%
Floodplain Management Advisory Committee	3	3	100%
Koala Plan of Management Advisory Committee	0	0	NA
Mid North Coast Bush Fire Management Committee	1	1	100%
Training Sessions	2	1	50%



## SENIOR STAFF 2013/2014

In August 2013, Council adopted an organization restructure which added a fourth directorate – Community Development – to the administration.

The 2013/2014 Executive Leadership Team comprised:

Steve McGrath  
*General Manager*

Ben Lawson  
*Director,  
City Infrastructure Services*

Chris Chapman  
*Director,  
City Planning*

Jenni Eakins  
*Director,  
Community Development*

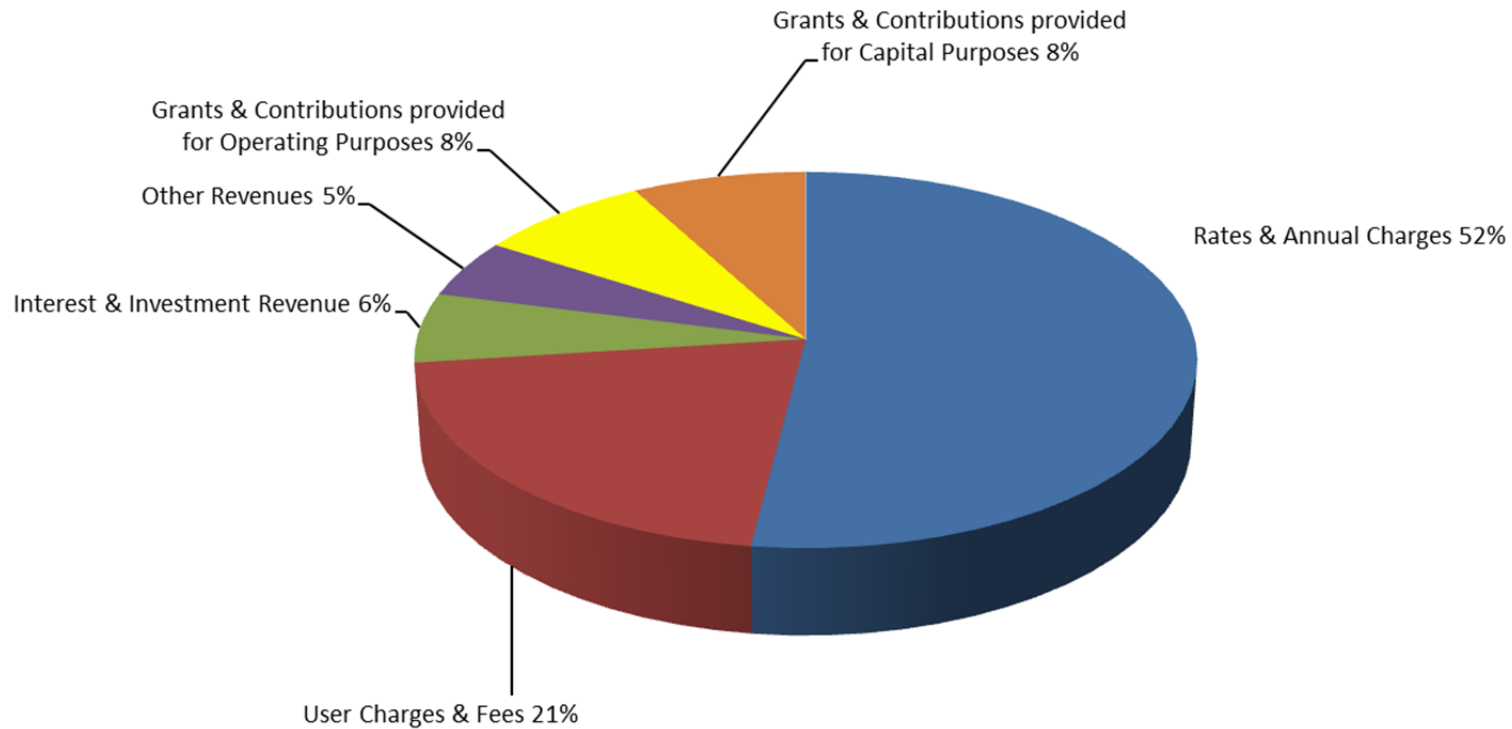
Andrew Beswick  
*Director,  
Corporate Business*

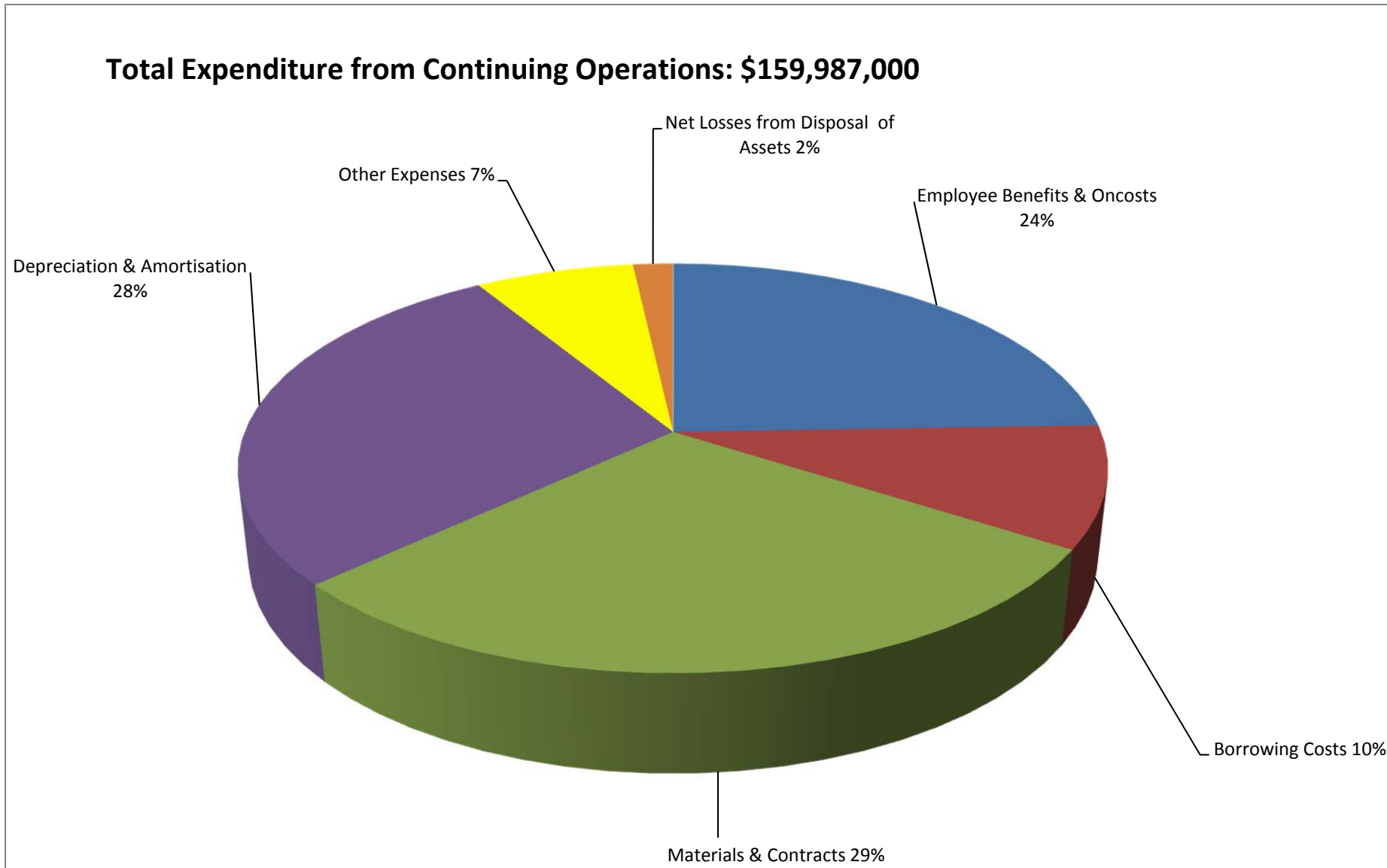


*Senior Staff from left: Andrew Beswick, Chris Chapman, Steve McGrath, Jenni Eakins, Ben Lawson.*

## Income and Expenditure 2013/2014

**Total Income from Continuing Operations: \$147,760,000**





## Income and Expenditure 2013/2014 (Continued)

Coffs Harbour City Council – Income Statement for the financial year ended 30 June 2014				
Budget 2014 \$ '000		Notes*	Actual 2014 \$ '000	Actual 2013 \$ '000
	<b>Income from Continuing Operations</b>			
	Revenue:			
76,928	Rates & Annual Charges	3a	75,971	71,430
28,292	User Charges & Fees	3b	30,878	26,493
6,835	Interest & Investment Revenue	3c	9,449	15,419
4,873	Other Revenues	3d	7,386	7,365
14,209	Grants & Contributions provided for Operating Purposes	3e,f	12,198	17,388
17,061	Grants & Contributions provided for Capital Purposes	3e,f	11,878	11,143
<b>148,198</b>	<b>Total Income from Continuing Operations</b>		<b>147,760</b>	<b>149,238</b>
	<b>Expenses from Continuing Operations</b>			
28,353	Employee Benefits & On-Costs	4a	39,128	37,716
15,224	Borrowing Costs	4b	15,316	16,355
60,655	Materials & Contracts	4c	46,569	43,314
40,296	Depreciation & Amortisation	4d	44,941	45,479
5,980	Other Expenses	4e	11,203	10,781
0	Net Losses from the Disposal of Assets	5	2,830	2,419
<b>150,508</b>	<b>Total Expenses from Continuing Operations</b>		<b>159,987</b>	<b>156,064</b>
(2,310)	Operating Result from Continuing Operations		(12,227)	(6,826)
<b>(2,310)</b>	<b>Net Operating Result for the Year</b>		<b>(12,227)</b>	<b>(6,826)</b>
<b>(2,310)</b>	<b>Net Operating Result attributable to Council</b>		<b>(12,227)</b>	<b>(6,826)</b>
0	Net Operating Result attributable to Minority Interests		0	0
<b>(19,371)</b>	<b>Net Operating Result for the year before Grants and Contributions provided for Capital Purposes</b>		<b>(24,105)</b>	<b>(17,969)</b>

\*See Annual Report Section 3 – Annual Financial Statements

## READING THE ANNUAL REPORT

<b>Section 428 of the Local Government Act sets out the following requirements regarding Annual Reports:</b>	<b>Coffs Harbour City Council Annual Report 2013/2014</b>
(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.	This Annual Report relates to Council's activities from 1 July 2013 to 30 June 2014 as directed by Council's 2013/2017 Delivery Program. It was tabled with Council on 27 November 2014.
(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.	The next Local Government Election will be staged in September 2016.
(3) An annual report must be prepared in accordance with the guidelines under section 406. [The IPR Guidelines add:] <i>The annual report is one of the key points of accountability between a council and its community.</i> <i>It is not a report to the Division of Local Government or the NSW Government, it is a report to the community.</i> <i>The annual report focuses on the council's implementation of the Delivery Program and Operational Plan because these are the plans that are wholly the council's responsibility.</i>	Council's Annual Report is tabled in three sections: – Section 1 is a Summary Report on Council's implementation of its Delivery Program and Operational Plan. It represents an overview of the effectiveness of Council activities in helping to achieve the objectives of the <i>Coffs Harbour 2030</i> Community Strategic Plan. Further detail on Council activities is included in Council's Six-Monthly Progress Reports on the Delivery Program. – Section 2 is a Statutory Report addressing issues identified in the General Regulation and other legislation; – Section 3 is the Annual Financial Statements.
(4) An annual report must contain the following: (a) a copy of the council's audited financial reports prepared in accordance with the Local Government Code of Accounting Practice and Financial Reporting published by the Department, as in force from time to time, (b) such other information as the regulations or the guidelines under section 406 may require.	(a) The annual financial statements were adopted by Council on 13 November 2014. (b) See Section 2 above.
(5) A copy of the council's annual report must be posted on the council's website and provided to the Minister and such other persons and bodies as the regulations may require.	Council's practice is to post the adopted Annual Report on its website before 30 November each year.

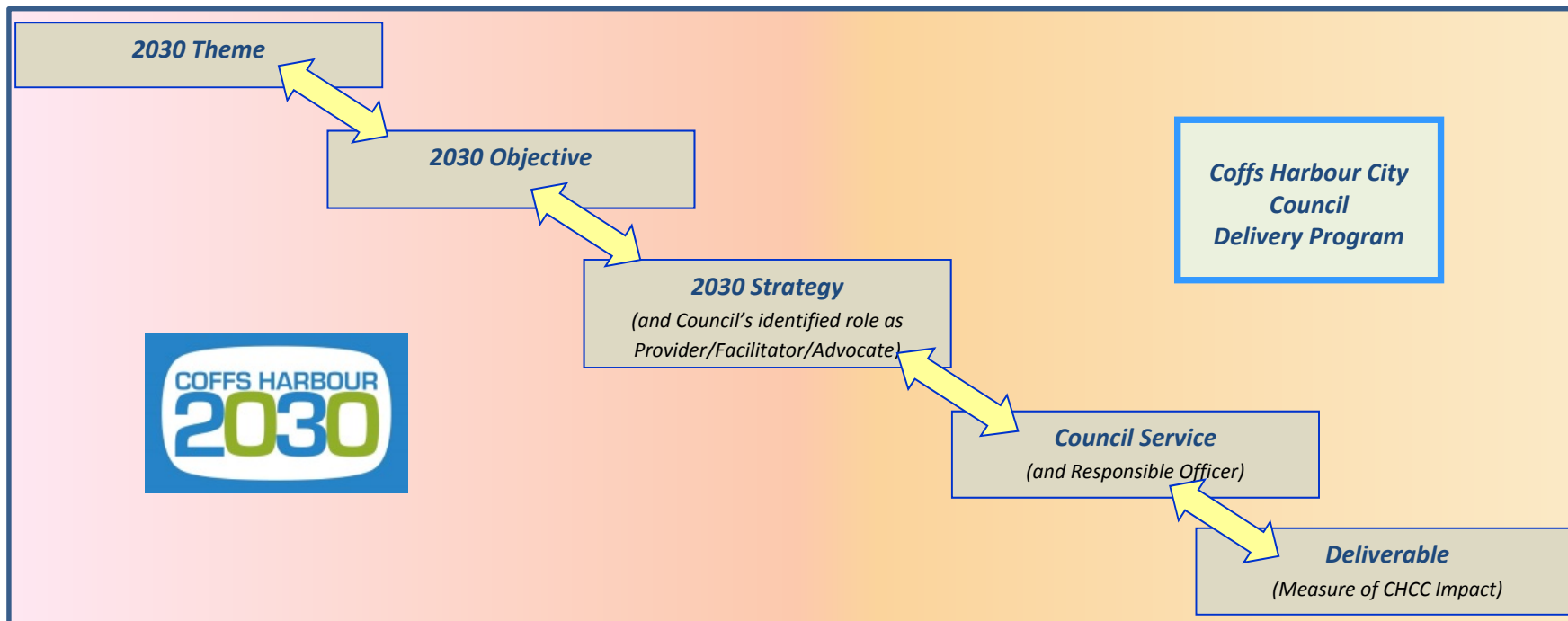


## READING THE ANNUAL REPORT *(Continued)*

Under the Integrated Planning and Reporting (IPR) framework, NSW councils are required to help their communities develop a long-range Community Strategic Plan – here it is the *Coffs Harbour 2030* Community Strategic Plan (adopted in 2009 and reviewed in 2013). 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.

The Annual Report focuses on Council’s activities and performance in implementing the Delivery Program in a single financial year to address the Objectives of the 2030 Plan.

The 2013/2017 Delivery Program integrates Council’s Service-based operational framework with the established structure of the 2030 Plan. It identifies 41 Services that match community perceptions of what Council does. These are Council’s “principal activities”; they are directly aligned with Coffs Harbour 2030 and encompass all of the projects and ongoing tasks undertaken by Council. Some Services play a role in implementing more than one strategy and are aligned accordingly. Illustrated simply, the Delivery Program sets out the following:



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](http://www.coffsharbour.nsw.gov.au)

## READING THE ANNUAL REPORT (Continued)

Like the Delivery Program, the Annual Report follows the structure of the *Coffs Harbour 2030* Community Strategic Plan with its Themes, Objectives and Strategies. The report shows the Council actions that respond to each 2030 Objective and Strategy, then details the significant achievements recorded during the year.

Progress reports on major projects are included, along with ‘metric’ measurements of performance according to Council Services. The codes follow the Delivery Program and Operational Plan: Services have “S” prefixes (eg. S20 for Sewer); Projects are coded “P-Service-project number” (so P11.07 is project #7 for S11, the Flooding and Coastal Management Service); and Metrics are coded “M-Service-metric number” (so M25.04 is metric #4 for S25, the Water Service.) Additional numerical data is provided where appropriate to help indicate the strategic impacts of Council activities.

Much of this report is based on information edited from the *Six-Monthly Progress Reports on the Coffs Harbour City Council 2013/2017 Delivery Program*. The information was submitted (through the software system *Performance Planning*) by CHCC staff and tabled with Council for the periods July to December 2013 and January to June 2014. Performance Planning includes a ‘traffic light’ icon feature to indicate the status of Council actions, where:

 indicates that the measure is either *On Track* or achieved;  indicates the measure *Needs Attention*; and  indicates the activity is at risk to a *Critical* degree.

The establishment of meaningful measures and baseline data is a process of continuous improvement. Many of the numerical measures are presented for the first time; where possible, however, the report illustrates change in measures over time, using colour-coded arrows to indicate trends (green for positive, red for negative and amber for steady). For the first time, the Annual Report includes the summary findings from Council’s 2012 and 2014 Customer Satisfaction Surveys.

\*The full Six Monthly Progress Reports can be accessed in the Publications (Corporate Planning and Reporting) section of Council’s website:

<http://www.coffsharbour.nsw.gov.au/>





### PL - PLACES FOR LIVING



Our built environment connects us and supports us in living sustainably

**PL1 Our infrastructure and urban development is designed for sustainability**

**PL1.2 Provide infrastructure that supports sustainable living and is resilient**

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Sewer Infrastructure Works</li> <li>• Sewerage performance</li> <li>• Rate Funded Floodworks</li> <li>• Coffs Harbour Boat Ramp Works</li> <li>• Operating cost (sewer)</li> <li>• Network efficiency (water)</li> </ul>	<p>In August 2013 Council completed the construction - on time and across Boambee Creek to carry sewer and reclaimed water pipeline to the Water Reclamation Plant.</p> <p><b>P11.07: Flooding and Coastal Management: To reduce surge issues</b> undertaken on completion of the detail design process. Scheduled</p>

Sewer (S20) / Water (S25)		2012/2013	2013/2014	Status
Measure				
M20.03: Total operating cost (Sewer) per kilolitre treated			\$1.99	
M25.04: Network efficiency - water loss as % of total water processed			12%	

Satisfaction with Council Facilities / Services (from Random Telephone Survey Findings)				
Facility / Service	2012 Mean	2014 Mean	%Change in Mean	Status
Flood Management	2.90	3.45	19.0%	
Sewerage	4.21	4.32	2.5%	



## LP - LEARNING AND PROSPERING

(Director, Community Development)

We are a prosperous and learning community.



**LP1 Coffs Harbour is a regional centre for future-driven, innovative and green business and industry**



**LP1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries**

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Food Futures</li> <li>• Growers Market</li> <li>• Creative Industries</li> <li>• Co-working and Enterprise Facilitation</li> <li>• Manufacturing Network</li> <li>• Health Network</li> <li>• Switched on Coffs Digital Strategy</li> <li>• Business Tourism Plan</li> <li>• Overnight Visitation.</li> <li>• Direct economic impact</li> </ul>	<p>In March 2014, Council officially launched the Coffs Harbour Economic Strategy, founded on the principle of fostering growth through localisation and love of the city. It was developed through extensive community consultation and brought together by Council’s Enterprise Coffs division and Southern Cross University’s Dr Grant Cairncross.</p> <p>In 2013, the Coffs Coast Growers Market – a key Economic Development Unit strategy to help revitalize the City Centre - marked ten years of bringing local fresh produce to the Coffs Coast community with a range of celebratory promotions including Healthy Kids Week and the Coffs Coast Healthy Canteen Awards.</p> <p>In May, Council’s Enterprise Coffs division secured a home for its Six Degrees Co-working initiative, providing space for local entrepreneurs, home-workers and other independent operators to tap into a creative, collaborative working environment.</p> <p>Coffs Coast Marketing linked with Wotif – the Australian online booking giant – to run a four-month campaign promoting the region during May to August to specifically target the traditionally quieter months for the tourism industry. The campaign was assisted by NSW Government funding through the Destination NSW Regional Visitor Economy Fund.</p> <p>Through its marketing and logistic support roles, Council played a key part in ensuring the success of the Coates Hire Rally Australia, staged on the Coffs Coast in September 2013. Council’s provision of Brelsford Park as the centrepiece for the FIA World Rally Championship event was a critical factor in the smooth running of the fixture.</p> <p>The decision by Qantas to introduce direct jet flights from June 2014 between Melbourne and Coffs Harbour was welcomed as a massive endorsement for the Airport and the city. The addition of Qantas services means that Coffs Harbour is now serviced by all of the major airlines in Australia.</p> <p>In November 2013, Council agreed to a twelve-month trial of discounted site fees at Park Beach Holiday Park for travellers in fully self-contained motorhomes (RVs) to help secure Coffs Harbour as a destination in the ‘grey nomad’ tourist market.</p>

(Continued next page)

**LP1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries (Continued)**

<b>Tourism (S23)</b>				
<b>Tourism – Visitation and Economic Impact</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>Change</b>	<b>Status</b>
M23.02 Visitors to the Coffs Coast region (National Visitor Survey Data)	1.70 million	1.94 million	14%	
M23.03 Annual impact of tourism on local economy	\$468 million	\$540 million	15%	

<b>Satisfaction with Council Facilities / Services (from Random Telephone Survey Findings)</b>				
<b>Facility / Service</b>	<b>2012 Mean</b>	<b>2014 Mean</b>	<b>%Change in Mean</b>	<b>Status</b>
Economic Development	2.80	3.00	7.2%	
Tourism Marketing	3.48	3.66	5.3%	






**LP1.2 Promote the Coffs Coast as a lifestyle location for e-workers**  
**LP1.3 Support innovation and leadership in sustainable business practices**

Actions that respond to these Strategies	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• e-Subscribers</li> <li>• Events</li> <li>• Buskers Festival</li> <li>• Industry contribution</li> </ul>	<p><i>Enterprise Coffs</i> Business Enews currently has 617 subscribers and an average open rate of 25% which is slightly above the industry average. Newsletters are sent out monthly and updates sent out regularly between these. We continue to maintain a strong social media presence; Coffs Coast Life: 1453 followers; Live Love Coffs: 287 followers; Six Degrees CoWorking: 197 likes; Coffs Youth Space: 285 followers; Coffs Coast Growers Market: 2081 Coffs Coast Life (Twitter): 506 followers. We also maintain the following additional newsletter databases: Coffs Coast Harvest - Industry Newsletter: 105 open rate 35%; Digital Enterprise Newsletter 205 open rate 45%</p> <p>In August 2013, following hotly-contested private sector negotiations, Council announced Coffs Harbour International Stadium was to be rebranded as C.ex Coffs International Stadium, as part of a five-year naming rights deal with the C.ex Group.</p> <p>Under the new name, C.ex Coffs International Stadium was also announced as the venue for the staging of the FIT Touch Football World Cup, as well as the National Touch League, in 2015. Other major fixtures secured during the period include the national Junior Oztag Championships for 2014 – 2016 and the Oztag Junior NSW State Cup for 2015-2017. The events are expected to bring thousands of visitors to the region.</p> <p>The Coffs Harbour International Buskers and Comedy Festival – held in September/October 2013 – was again a success. In February 2014, Council resolved to fund the 2014 festival to the level of \$30,000 for 2014; it also directed that a review of the Event Strategy (February 2009) be undertaken.</p>

<b>C.ex International Stadium</b>			
<b>Period</b>	<b>July - December 2013</b>	<b>January - June 2014</b>	<b>Total 2013/2014</b>
<b>Number of event days</b>	47	43	90
<b>Total events</b>	27 (9 Local, 11 Regional, 4 State 3 National)	27 (9 Local, 10 Regional, 3 State, 5 National)	54 (18 Local, 21 Regional, 7 State, 8 National)
<b>Total participants</b>	9,630	5,840	15,470
<b>Total spectators</b>	8,039	11,460	19,499
<b>Total Visitor nights</b>	30,680	37,070	67,750
<b>Estimated Economic impact</b>	\$4,509,960	\$2,315,250	\$6,825,210

<b>LP2</b>	<b>We have a strong and diverse economy</b>
<b>LP2.1</b>	<b>Maximise opportunities for workforce participation</b>
<b>LP2.2</b>	<b>Encourage the provision of facilities and services which attract, create and support career opportunities for young people</b>
<b>LP2.3</b>	<b>Develop and support sustainable village and rural enterprises and commercial ventures</b>

<b>Actions that respond to these Strategies</b>	<b>Significant Achievements in 2013/2014</b>
• Workforce Participation	Workforce Participation Annual Statistics – <b>September 2013</b> (See table below)

<b>Department of Employment Statistics - December Quarter (Formerly Department of Education, Employment and Workplace Relations)</b>				
<b>Coffs Harbour</b>	<b>2012</b>	<b>2013</b>	<b>% Change</b>	<b>Status</b>
<b>Labour Force</b>	33,814	34,889	+3.1%	
<b>Employed Persons</b>	31,789	32,629	+2.6%	
<b>Unemployed Persons</b>	2,025	2,260	+11.3%	
<b>Unemployment Rate</b>	6.0%	6.5%	+0.5%	
<b>National Unemployment Rate</b>	5.4%	5.8%	+0.4%	

**LP3 Our city centre is a place where people can live, work and play**


**LP3.1 Establish and maintain a balanced mix of commercial and residential opportunities**

**LP3.2 Develop the city centre as a social and cultural focus for Coffs Harbour**

Actions that respond to these Strategies	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Coffs Harbour Economic Strategy</li> <li>• City Centre Prosperity Plan - Infrastructure planning and design</li> </ul>	<p>Council initiated a \$1.25m facelift for its Castle Street car park; the program of structural repairs and the installation of lifts and top-floor shade structures is aimed at extending the life of the facility and to free up more parking spaces for shoppers by providing more inviting parking areas for CBD workers.</p> <p>Key City Centre Marketing projects included:</p> <ul style="list-style-type: none"> <li>– City Buzz newspaper column.</li> <li>– Development of Facebook and website presence.</li> <li>– Liaison with Coffs Local Area Command on security and amenity in the CBD.</li> <li>– City Square activities/promotions.</li> <li>– Pop-up shops.</li> <li>– Saturday Makers Market</li> <li>– A giant chess board in City Square, with pieces created by Coffs Harbour’s Men’s Shed.</li> </ul>

**LP4 We are recognised as a model of sustainable living**

**LP4.1 Promote Sustainability programs and policies**

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Corporate Sustainability Policy</li> <li>• Corporate Sustainability Strategy</li> </ul>	<p>The Corporate Sustainability Action Plan was integrated into the Sustainability Section Business Plan 2014-2018. During the period, Council’s S Team was reinvigorated, sustainability clauses began to be integrated in all Position Description, and a trial three-bin waste collection system was introduced in Rigby House.</p> <p><b>P09.01: Environmental Management: Report on progress in developing Corporate Sustainability Policy - The Sustainability Policy was adopted by Council on 28th November 2013. This action is now completed.</b></p> 

**LP5 We share the aspirations, knowledge, skills and history of all in our community**

**LP5.1 Promote and support a culture of lifelong learning**







**LP5.2 Facilitate and promote shared learning across generational and cultural groups**


Actions that respond to these Strategies	Significant Achievements in 2013/2014
<p>Library:</p> <ul style="list-style-type: none"><li>• Membership</li><li>• Visitation</li><li>• Turnover</li><li>• Collection</li><li>• Items per capita</li><li>• Circulation</li><li>• Items acquired</li><li>• Items discarded</li><li>• Programs and Events sessions</li><li>• Programs and Events attendance</li><li>• Visitation Online</li><li>• Radio Frequency Identification (RFID) system</li><li>• Shared Learning Participation</li></ul>	<p>Coffs Harbour Library:</p> <ul style="list-style-type: none"><li>– Celebrated its 50th birthday in May and helped to mark the occasion by launching a new website called ‘50 Years, 50 Stories’ to promote the library’s history and its impact on the community.</li><li>– presented special free Storytime sessions in City Square in January as part of a popular annual City Centre holiday promotion.</li><li>– staged a range of guest events featuring prominent authors and their latest works including Sue Dengate (‘Fed Up’), Robin de Crespigny (‘The People Smuggler’), Nicole Alexander (‘Sunset Ridge’), Greg Barron (‘Savage Tide’), Claire Scobie (‘The Pagoda Tree’), Pat Richardson (‘Queenie’), Marie Bean (‘Lazy Loser’) and award-winning writer, Kristina Olsson (“in conversation” with ABC Open Radio).</li><li>– Promoted the digital delivery of services with the introduction of a ‘virtual librarian’ service following an upgrade to the Library Service’s online catalogue. A free seminar was also run at Woolgoolga Library in March to help build awareness about hard-copy alternatives including eReaders, eBooks and tablets.</li><li>– Staged special programs including workshops on conflict resolution and marine science and promotions for History Week, Library Week, the official “Library Lovers’ Day” (on Valentine’s Day), Law Week and World Wide Knit in Public Day.</li><li>– Joined a statewide campaign (endorsed by Council) to secure improved NSW Government funding for local libraries.</li></ul> <p>Events facilitated by the Community Services team - including Australia Day celebrations, NAIDOC Week, the Ageing Well Expo, Youth Week, Seniors Week and the Multicultural Harmony Festival – help to bring together diverse cultural groups and ages to engage, share and learn.</p> <p><b>P15.01: Library: Implement RFID system to provide for greater automation, improved stock management and self-service facilities for library customers.</b> Project not started during the period. Start date will be July 2014. Project still achievable within timeframe.</p>

*(Continued next page)*



## LP5 We share the aspirations, knowledge, skills and history of all in our community (Continued)

Coffs Harbour Library Service			
Measure	NSW Benchmark	CHCC June 2014	Status
M15.20 Membership (% against population)	44%	42%	
M15.21 Visitation per capita	4.4	4.6	
M15.22 Turnover of stock	3.46	4.15	
M15.23 Collection (% purchased in last ten years)	78%	81%	
M15.24 Items per capita	2.2	1.3	
M15.25 Circulation per capita	5.94	5.26	

Satisfaction with Council Facilities / Services (from Random Telephone Survey Findings)				
Facility / Service	2012 Mean	2014 Mean	%Change in Mean	Status
Libraries	4.16	4.24	1.7%	

## LP6 Our education systems link strongly to the community and business

**LP6.1 Develop strong and effective partnerships between business, the community, educational institutions and government**

**LP6.2 Support the provision of vocational education related to future need**

**LP6.3 Increase access to educational opportunities for all**

Actions that respond to these Strategies	Significant Achievements in 2013/2014
• Education and Skills	Enterprise Coffs was designated the convenor of the Education and Skills - Project Team in May 2014.

**Our Community is healthy, informed and engaged.**

**LC1 Coffs Harbour is a strong, safe and adaptable community**



**LC1.1 Build pride and identity in Coffs Harbour as a community and a place**


Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Satisfaction with cleanliness of streets</li> <li>• Satisfaction with cleanliness of public toilets</li> <li>• Community Inclusiveness and Pride</li> <li>• Customer satisfaction</li> <li>• Gardens visitor growth</li> <li>• Street tree planting</li> <li>• Civic Activities</li> </ul>	<p>The glitz and glamour of The Great Gatsby was the theme of the 2013 Coffs Harbour Mayoral Ball in November. The first such event in nearly ten years, the ball was staged to celebrate the successes of the city, have fun and raise money for charity.</p> <p>Council and a team of dedicated volunteers made Coffs Harbour’s 2014 Australia Day celebrations a standout success. The community festival event at the Botanic Gardens included the awards presentations, family activities and performances.</p> <p>Civic Activities included Civic Receptions for the Pittwater to Coffs Yacht Race and the Australia Red Cross Centenary, Coffs Library 50th Birthday, Children’s Day Japanese Festival and Citizenship ceremonies for 277 people from over 25 countries.</p>

Parks and Facilities (\$17)				
Measure	2012/2013	2013/2014		Status
M17.01 Botanic Gardens Visitors (Target: 50,000 annually)	48,207*	75,240		
<i>*Note: No March Quarter 2013 figure available</i>				
M17.37 Street tree planting to schedule (96 trees planted)		100%		


Satisfaction with Council Facilities / Services (from Random Telephone Survey Findings)				
Facility / Service	2012 Mean	2014 Mean	%Change in Mean	Status
Maintenance of Public Toilets	2.59	2.98	15.0%	
Cleanliness of Streets	3.67	3.78	2.9%	
Parks, Reserves and Playgrounds	3.81	3.89	2.0%	

## LC1.2 Develop community resilience, disaster preparedness and response mechanisms




Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>Disaster Recovery Site</li> <li>Emergency Management Scorecard</li> <li>Managing Coastal Erosion at Campbells Beach</li> </ul>	<p><b>P28.03: Corporate Information Services: Identification and implementation of a disaster recovery site.</b> - The disaster recovery site is commissioned. Minor works needs to addressed. A full test will be scheduled in August.</p>  <p><b>P11.02: Flooding and Coastal Management: Option analysis on reducing coastal erosion hazards at Campbells Beach.</b> - Royal Haskoning have completed a draft Investigation and Preliminary Design of an Option for Campbells Beach. Council undertook a 1-on-1 community engagement program to all properties within the Campbells Beach Precinct.</p> 

Emergency Management (S08)			
Measure	2013/2014		Status
M08.01 Aggregate of KPI % for Exercises, Plans, LEMC Meetings and Agency Participation	100%		

## LC1.3 Promote a safe community

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Community safety</li> <li>• Rate of offences per population (Thefts)</li> <li>• Awning Response</li> <li>• Pool Response</li> <li>• Development Complaint response</li> <li>• Rangers Response</li> <li>• Food Authority Standard inspections</li> <li>• Lifeguards - Student participation</li> <li>• Lifeguards - Patrol effectiveness</li> <li>• Compliance Response Framework</li> </ul>	<p>Lifeguard Services: Number of drownings compared to number of preventable drownings: Nil</p> <p><b>P04.01: Develop and implement a cross-branch Compliance framework.</b> – Development progressed. Report planned to be presented to Director of City Planning by 31 August 2014.</p> 

Community Services (S03) / Lifeguards (S16)				
Measure	2012/2013	2013/2014		Status
M03.01 Rate of offences per population* - Thefts per 100,000 people	3,538.5	3,368		
<i>*(NSW Bureau of Crime Statistics and Research)</i>				
M16.01 Participation of Yr4-10 students in the LGA in school beach safety programs. (Annual Target 2,000)	2,191	2,292		

Satisfaction with Council Facilities / Services (from Random Telephone Survey Findings)				
Facility / Service	2012 Mean	2014 Mean	%Change in Mean	Status
Enforcement of Local Building Regulations	3.08	3.37	9.4%	
Enforcement of Pet Regulations	3.13	3.27	4.7%	
Lifeguards	4.06	4.14	1.8%	

## LC1.4 Promote a caring, inclusive and cohesive community

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Community Event Participation</li> <li>• Aboriginal Activities</li> <li>• CALD Activities</li> <li>• Community Capacity Building Programs</li> <li>• Report on operation of Coffs Connect website</li> <li>• Coffs Connect Reach</li> <li>• Coffs Connect Events</li> <li>• Coffs Connect Visitors</li> <li>• Coffs Connect Users</li> </ul>	<p>Council joined the local Aboriginal community along with other community groups and businesses to celebrate NAIDOC Week in July 2013. The local program was a great success, attracting more than 5,000 people, and was named NAIDOC Partnership of the Year at the 2013 NSW Local Government Aboriginal Network Conference.</p> <p>Council also supported the staging of the annual Grace Roberts Awards, recognising significant contributions to the Aboriginal community in Coffs Harbour. Reuben Robinson was presented with the 2013 Grace Roberts Community Development Award, while Terry Donovan won the Community Worker Award and Coffs Harbour and District Local Aboriginal Land Council won the Community Organisation award.</p> <p>A crowd of around 5,000 took advantage of excellent weather to enjoy the 2014 Japanese Festival of Children's Day at Coffs Harbour's Botanic Garden on 4 May; highlights included the Kizuna Gold Coast Taiko drummers, karate demonstrations, the flying of 200 Koinobori carp flag, bonsai displays and an array of Japanese food.</p> <p>The North Coast Botanic Garden was also the venue for the ever-popular Multicultural Harmony Festival in March, with an appearance by the MOSAIC Korean Traditional Dance Group one of the highlights of the packed schedule. Over 4,500 people attended.</p> <p>Council supported a packed calendar of events for Youth Week in April. Approximately 2,000 people enjoyed the program, including didgeridoo workshops, barista training, art and cartooning classes, free entertainment and performances, kayaking adventures and much more.</p> <p>Council provided \$5,000 in small grants to 12 local organisations to host events to celebrate Seniors Week. The program included; fitness classes, kayaking, digital literacy classes, morning teas, indoor games and arts and craft activities. Attendance across the week was approximately 2,000 people.</p> <p>'Restoring Hope' was the theme of this year's Refugee Week in June, with performances, a short film presentation and a special community evening at the Cavanbah Centre to help focus on the contribution former refugees make to our community.</p> <p>Number of community groups using Coffs Connect website users: 541            Number of unique visitors to Coffs Connect website: 8,593</p>

**LC1.5 Support the vulnerable and disadvantaged**

**LC1.6 Promote opportunities for all to fulfil their potential**

**Actions that respond to these Strategies**

- Programs for the vulnerable and disadvantaged
- Grants

**Significant Achievements in 2013/2014**

In August 2013, Council announced donations of nearly \$130,000 to local charities, organisations and community groups in 2013/2014. Recipients included local schools, the North Coast Academy of Sport, Health Services, the Woolgoolga Senior Citizens Club and New Year’s Eve fireworks.

Council co-ordinated the distribution of the annual Club NSW ClubGRANTS round, with \$45,800 (contributed by six generous local service clubs) shared between eighteen community groups to tackle new projects and upgrade facilities.



In September, Council established a new funding pool - the Community Capital Infrastructure Grants Program - to help local groups create new facilities and refurbish existing ones to benefit the whole community. The first round of funding was awarded in April; a total of \$100,000 was shared between six groups for a variety of capital projects ranging from fire sprinklers to shade sails.

In November, Council announced its annual Community Arts and Cultural Development Small Grants program, sharing \$29,000 among 20 arts and culture groups to help bring innovative shows, activities and learning experiences to the Coffs Coast. The program offers up to \$2,500 funding assistance to groups and the selection criteria includes opportunities for children and young people, seniors and people with disabilities.

Council, through its Access Advisory Committee, supported this year’s International Day of People with a Disability (IDPWD) with the staging of the annual ‘Come and Try Sports Day’ at Sportz Central. The event included a variety of sports such as wheelchair basketball, life-ball and bowls for people with vision impairment.

<b>LC2</b>	<b>We lead healthy lives</b>
<b>LC2.1</b>	<b>Promote healthy living</b>
<b>LC2.2</b>	<b>Seek to provide a full range of quality health care services for all</b>

<b>Actions that respond to these Strategies</b>	<b>Significant Achievements in 2013/2014</b>
<ul style="list-style-type: none"> <li>• Sewer - Licence compliance</li> <li>• Water Quality</li> </ul>	<p>Sewer: There was strong licence compliance throughout the reporting period. Recent upgrades to dosing facilities should result in a reduction in non-conformances during the next reporting period.</p> <p>Water: All tests achieved standards.</p>

<b>Sewer (S20) / Water (S25)</b>			
<b>Measure</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>Status</b>
M20.04 Percentage of tests complying with EPA licences.	98.66%	98.96%	
M25.06 Percentage of tests complying with Drinking Water Quality guidelines.	100%.	100%.	

## LC3 We have strong civic leadership and governance

### LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"><li>• Customer Satisfaction</li><li>• Online Services</li><li>• Commercial Asset Management</li><li>• Airport - Non-RPT Opportunities</li><li>• Develop Mobile Communication Strategy</li><li>• Integrated Planning and Reporting</li><li>• 2030 Community Indicators</li><li>• On-line forms</li><li>• Improved systems</li><li>• NATA audits</li><li>• Developer Contributions</li><li>• Grants Management</li><li>• Corporate Audit Schedule</li><li>• Business Development</li><li>• Plant Savings</li><li>• Condition assessments</li><li>• ECM Requests Response</li><li>• Online transactions</li><li>• Counter activity</li><li>• Service requests &amp; forms lodged</li><li>• Time in queue</li><li>• DA processing</li><li>• 149 Certificate applications processing</li><li>• Building certificates (formerly s172 ) processing</li><li>• Plant supply</li></ul>	<p>Coffs Harbour Regional Airport set a new traffic record, with 377,397 passengers using the facility during 2013/2014 (up from 356,126 the previous year).</p> <p>For the second year in a row, Park Beach Holiday Park won a TripAdvisor® Certificate of Excellence award; the accolade is only given to establishments that consistently achieve outstanding traveller reviews on TripAdvisor's online network.</p> <p>In February 2014, Council secured a \$1.9m loan from the NSW Government for major capital reinvestment at Park Beach Holiday Park, Sawtell Beach Holiday Park and Woolgoolga Lakeside Holiday Park.</p> <p>As Corporate Manager of the Trust for Woolgoolga Beach Reserve, Council developed a draft Plan of Management for Woolgoolga Beach Holiday Park. The blueprint proposes to upgrade the park to open up more public open space and provide better community facilities; the draft was sent to NSW Trade &amp; Investment Crown Lands requesting approval to exhibit it for public consultation.</p> <p>Council also approved the construction of a special 'teen playground' at the Park Beach Holiday Park. The space is designed to appeal to older kids and includes a half-court multi-sport facility, challenging rope climbing structures, chill-out areas and bluetooth connectivity so music can be streamed through integrated speaker systems.</p> <p>A qualified electrician appointed as Council's first ever female Trades Waste Officer – Kristie McLachlan – was recognised for her pioneering career choice at the 2014 Ministers' Awards for Women in Local Government at Parliament House in Sydney.</p> <p>In December, Council established a new CityWorks business unit to pursue external contract work, expected to generate millions of dollars for the city's coffers. Having already undertaken around \$23m worth of contract work for other levels of government and neighbouring councils in recent years, the creation of CityWorks as a Business Unit in its own right means Council can now also tender for other projects in the private sector.</p>

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## LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour *(Continued)*

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• % increase in passenger traffic</li> <li>• Airport Business</li> <li>• Return on Private Works</li> <li>• Design Sign-off</li> <li>• Engineering plans</li> <li>• Laboratory budget</li> <li>• Statutory Financial reporting</li> <li>• Accounts paid</li> <li>• Outstanding Rates and Charges ratio</li> <li>• Code of conduct complaints</li> <li>• Code of conduct complaints finalisation</li> <li>• Policy adoption</li> <li>• Public Liability Claims accepted</li> <li>• Professional indemnity claims</li> <li>• Motor vehicle claims accepted</li> <li>• Property claims accepted</li> <li>• Holiday Parks Revenue</li> <li>• Growth in business levels</li> <li>• Business Operations Trading Profit</li> <li>• Workcover deadlines</li> <li>• Superannuation compliance</li> <li>• Induction</li> <li>• Staff Certification</li> <li>• Subscriber Change</li> <li>• Social Media Subscriber Change</li> <li>• Web visit change</li> <li>• Preferred Suppliers</li> <li>• Supplier Rationalisation</li> <li>• Procurement Savings</li> </ul>	<p><b>P06.01: Development Assessment: Implement an electronic system to optimise available information for DAs, progress a system to enable the lodgement and processing of applications under the E housing project.</b> - The external funding associated with this project has now ended. The services delivered under the funding, however, are subject to ongoing refinements and management.</p> <p>The main achievements for the past 6 months include:</p> <ul style="list-style-type: none"> <li>• Refinement of internal processes associated with development applications. Existing corporate software has now been configured for development and modification applications to: <ul style="list-style-type: none"> <li>- Raise and receipt applications charges against the relevant application (instead of the general ledger)</li> <li>- Guide an officer through the typical application milestones</li> <li>- Allow for the automatic generation of documents; and</li> <li>- Record processing times for each application.</li> </ul> </li> </ul> <p>These refinements have resulted in improved document quality, the efficient generation of documents and more accurate recording and monitoring of applications.</p> <ul style="list-style-type: none"> <li>• Electronic lodgement service for development applications. A trial has commenced with regular applicants submitting development applications for single dwellings online via Council's ePlanning portal. Once any issues raised as part of the trial have been resolved the intention is to eventually expand the service to include other application types, all potential applicants and all relevant officers. This provides applicants with another option to lodge an application that is convenient and accessible 24 hours per day. This service also has efficiency gains for the organisation as the software used to facilitate the lodgement process preforms tasks previously completed by officers e.g. the software registers relevant documentation to the electronic management system and assessment officers will use electronic files only.</li> </ul> <p><b>P28.01: Corporate Information Services: Develop GIS Strategy.</b> - A draft GIS Strategy has been prepared and will be adopted in July.</p> <p><b>P28.02: Corporate Information Services: Development of an external web based mapping system.</b> - A specification is being prepared. Pricing has been supplied for the five solutions being considered. A decision is expected early August with implementation to be complete by October.</p>




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## LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour *(Continued)*

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Work Order Register</li> <li>• Telemetry/Telecommunications revenue and productivity savings</li> <li>• E-PLANNING</li> <li>• GIS Strategy</li> <li>• External Web Based Mapping</li> <li>• Implement Enterprise Search</li> <li>• Records Management Strategy</li> <li>• Property and Rating System Upgrade</li> <li>• CIS Strategy</li> <li>• Asset Management Solution</li> <li>• Develop Open Data Strategy</li> <li>• Spatially Enable Documents Strategy</li> <li>• Develop Process Automation</li> <li>• General Ledger re-structure</li> <li>• Procurement Roadmap</li> </ul>	<p><b>P28.05: Corporate Information Services: Implement a search engine across all Council's databases and data shares.</b> - Not yet commenced.  </p> <p><b>P28.06: Corporate Information Services: Develop a records and digitisation strategy.</b> - Completed 8 July 2013  </p> <p><b>P28.09: Corporate Information Services: Upgrade the Property and Rating system.</b> - Purchase orders for project scoping and minimum upgrade charge were completed on 26/6/2014. Scoping consultant scheduled to be on site 30/7/2014.  </p> <p><b>P28.20: Corporate Information Services: Review existing CIS Strategy and produce CIS 2014-17.</b> - An initial draft of the Corporate Information Services strategy has been prepared.  </p> <p><b>P28.21: Corporate Information Services: Investigate holistic and integrated Asset Management Solution.</b> - A budget contingency has been established should Council wish to further develop or move away from its existing software. Discussions have been held with our existing supplier as to the continued suitability of the product.  </p> <p><b>P31.01: Digital e-leadership: Develop framework for implementation of Creative Commons licencing model.</b> - An approach has been made to AusGoal to assist with this project. AusGoal will work with Council around the implementation of a copyright strategy which will incorporate Creative Commons licensing.  </p> <p><b>P31.02: Digital e-leadership: Develop framework to spatially enable Councils strategy documents.</b>- Documents on the Council website can now have an x,y coordinate attached. This will allow a map to be produced with 'pins' highlighting the spatial relevance of each document. A similar concept was used in the Woolgoolga WOW engagement project.  </p>

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## LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour *(Continued)*



Actions that respond to this Strategy	Significant Achievements in 2013/2014
	<p><b>P31.03: Digital e-leadership: Develop a strategy for automating business processes for deployment online.</b> Work is being done on an ad-hoc nature to reform business process. However there is not a corporate approach to reviewing processes.</p> <p></p> <p><b>P33.01: Finance: Due for implementation 1/7/14 - consideration of integration to various sub systems i.e. assets, plant, projects.-</b> 32 training session held over May/June with 500+ staff. New structure has gone live 1/7/14. Numerous phone and email requests have been actioned since live date with implementation continuing with minimal disruption to day to day operation as possible. Systems administrator continuing to duplicate the old reports in new system in order of how critical it is for organisation in measuring their performance. Transition will ongoing for several months into new financial year.</p> <p></p> <p><b>P39.01: Procurement: Development of Procurement Roadmap.</b> - The procurement roadmap project is an ongoing project that continues to progress. There has been a significant emphasis on category management during this period with all categories of suppliers being allocated a priority level. Those categories considered to be a high priority due to value or nature have been analysed to obtain a greater understanding of spends that are not currently under a preferred supplier arrangement with action plans developed for our top 20 categories.</p> <p></p>

Customer Service (S05) / Development Assessment (S06)				
Measure	2012/2013	2013/2014		Status
M05:01 Response against timeframes to Customer Requests in Electronic Content Management system (Target 100%)		98%		
M06.04: % Development Applications processed within 40 days (Target 100%)	86%	77%		
M06.06: % of 149 Certificate applications processed and issued within 5 days of receipt by Council (Target 90%)	95%	90%		
M06.07: Development Assessment: % building certificates (formerly s172 ) processed within 21 days (Target 100%)	92.5%	90%		


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## LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour (Continued)

Civil Contracting (S27) / Environmental Laboratory (S32) / Finance (S33) / Holiday Parks (S35) / Media (S37)				
Measure	2012/2013	2013/2014		Status
M27.01: Achieve a gross margin of 15% on all private works.		20.7%		
M32.01: Environmental Laboratory % profit relative to turnover (Target 20%)		22%		
M33.01: Finance: Compliance with legislative requirements in relation to key dates - 2012/13 Annual Financial Statements (due on 7/11/13) were not lodged until February 2014. Inaccurate & incomplete data from the Work Order Register was the cause of the delay. New procedures have been established to address this in future.	-	-		
M35.02: Percentage Increase in Holiday Parks Revenue relative to previous financial year (target 5%)	8.3%	8.3%		
M35.03: Percentage increase on Holiday Parks room nights sold across all products (Target 1%)	3%	7.1%		
M35.06: Trading Profit percentage achieved across holiday park operations (Target 28%)		30.2%		
M37.01: Number of online newsletter subscribers	5,259	6,000		
M37.05: Website visitation numbers	142,660	160,565		

Satisfaction with Council Facilities / Services (from Random Telephone Survey Findings)				
Facility / Service	2012 Mean	2014 Mean	%Change in Mean	Trend
Development Application (DA) Processing	2.77	2.93	5.8%	
Online Services such as the Website	3.68	3.72	1.2%	

## LC3.2 Engage the community and other levels of government in securing outcomes

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Community and Agency Engagement</li> <li>• Community Partnerships</li> <li>• External Funding (Government)</li> <li>• Sustainable business</li> <li>• Event Seed Funding approvals</li> <li>• Event Seed Funding Awarded</li> <li>• State of the Environment Report</li> <li>• C.ex Coffs Stadium Seating Upgrade</li> </ul>	<p>An intensive community engagement initiative was launched to support an ongoing strategy to secure the financial sustainability of Council. A heavily promoted online 'Budget Allocator' survey tool found the community is happy with the services Council delivers and wants to see them maintained. Council agreed to pursue an in-house 'Transition to Sustainability' (T2S) program and to consult further with the community about possible rate rise options.</p> <p>In May, Council adopted a public consultation strategy to find out the community perception of the need for a purpose-built performance space, central library and regional art gallery in Coffs Harbour. The strategy also aims to establish a clear understanding by the community of the financial cost of building, maintaining and running such facilities, as well as how willing ratepayers are to contribute to the construction and ongoing operational costs.</p> <p>In December, Coffs Harbour City Council joined a national initiative to combat racial discrimination. Led by the Australian Human Rights Commission, the 'Racism - It Stops with Me' campaign received complete support from Councillors as well as Council's Multicultural Reference Group and Access Committee and various multicultural services across the local community.</p> <p>\$25,000 was awarded from the NSW Office of Communities Sport and Recreation Facility Development Program to assist with the upgrade of court surfaces at the Woolgoolga netball facility. This work is expected to take place later in 2014.</p> <p><b>P21.01: Sport: Upgrade of seating at C.ex Coffs International Stadium (dependent on funding availability).</b> - Concept planning development approved for this project. Anticipated completion date for concept plan July/August 2014.</p> 

## LC4 We have many opportunities to enjoy life together

### LC4.1 Support local artistic and cultural expression

#### Actions that respond to this Strategy

- Expression, Growth and Enjoyment
- Bunker attendance
- Museum attendance
- JMT capacity
- Arts & Cultural Small Grants program

#### Significant Achievements in 2013/2014

A new Business Plan was adopted in July 2013 for the Jetty Memorial Theatre to make it financially sustainable and to give the community more say in its future. The plan includes a three-year subsidy cap to rein in operating expenditure and a revised administration strategy overseen by a Management Committee of community members.

There was a full program of eye-catching shows at the Bunker Cartoon Gallery over the period including:

- ‘From The Mountains To The Sea’ by Len Stamford;
- The election-themed ‘The Fate of The Nation’ from the Coffs Cartoon Collection;
- an exhibition based on the popular comic strip ‘It’s a Jungle Out There!’;
- a presentation of entries for the Marnie Yeates Trophy for Nature Photography;
- works by wildlife and heritage photographer, Rog Fryer;
- “Funnybone” by humourist, Ed McMahon;
- an international showing to celebrate 2014 as Chinese Year of the Horse;
- works by cartoonist and painter James Brennan, award-winning illustrator and cartoonist Anton Emdin, pen and water-colourist Dave Derrett and sculptor Ed Maguire;
- a ‘Birds in the Backyard’ workshop featuring international bird expert, Professor Gisela Kaplan; and
- the satirical favourite, the Bald Archy 2014 exhibition.

Council’s Community Services division facilitates a range of relevant activities including:


- The provision of continued support to the Artside the Box -Coffs Harbour Traffic Signal Box Art Project. To date 3 traffic signal boxes have been completed by local artists.
- Seed funding and advice was provided to a local community group to hold a "Call of the Surf" film festival at the JMT which will coincide with a major surfing carnival being held locally later this year. Further details to be provided next period.
- Local refugee week, multicultural and NAIDOC activities facilitated.

*(Continued next page)*

## LC4.1 Support local artistic and cultural expression *(Continued)*

Arts and Culture (S01)				
Cultural Facilities Visitor Numbers by Venue	2012/2013	2013/2014		Status
M01.01 Bunker Cartoon Gallery	6,231	5,422		
M01.02 Regional Art Gallery	11,147	13,238		
M01.03 Coffs Harbour Museum	Nil*	Nil*		
M01.04 Jetty Memorial Theatre	16,052	19,514		

\*Museum under redevelopment on new site.

Satisfaction with Council Facilities / Services (from Random Telephone Survey Findings)				
Facility / Service	2012 Mean	2014 Mean	%Change in Mean	Status
Cultural Facilities	3.51	3.57	1.7%	

<b>LC4</b>	<b>We have many opportunities to enjoy life together</b>
<b>LC4.2</b>	<b>Support opportunities for artistic and cultural growth and enjoyment</b>
<b>LC4.3</b>	<b>Support activities and events that help us celebrate our diversity</b>
<b>LC4.4</b>	<b>Develop inclusive community, sporting and recreational events and activities</b>


Actions that respond to these Strategies	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Museum redevelopment</li> <li>• Cultural growth and celebration</li> <li>• Implement Cultural Plan</li> <li>• Library Arts/Culture Events</li> <li>• Gallery attendance</li> <li>• Sport facility Usage</li> </ul>	<p>The \$650,000 redevelopment of the Coffs Harbour Regional Museum – at the Old Court House in Harbour Drive – made significant progress during the period with the construction team handing over the site to Council in late June. . Council launched a campaign to attract a new intake of volunteers to help with the opening and operation of the new facility in the second half of 2014.</p> <p>A delegation of officials from Coffs Harbour’s Japanese Sister City of Sasebo enjoyed a two-day visit in August to mark the 25th anniversary of the founding of the relationship. Official ceremonies included the planting of Maple trees and the unveiling of a set of stone lanterns by the Mayor of Sasebo at the Japanese section of the North Coast Regional Botanic Garden. Planning was also undertaken for Coffs Harbour Council’s Official Visit to Sasebo in August 2014.</p> <p>In a coup for Council’s Sports Unit, the Sydney Swans held a pre-season training camp in Coffs Harbour in January at the C.ex Coffs International Stadium; the 3-day program featured an AFL Superclinic for young local players.</p> <p>The Coffs Harbour Regional Gallery continued to host an adventurous program in 2013/2014:</p> <ul style="list-style-type: none"> <li>– the gallery’s signature annual event, the Eutick Memorial Still Life Award (EMSLA), drew 65 works in 2013;</li> <li>– exhibitions included shows by Madeleine Winch, Nigel Killalea, the video installation ‘Prayers of a Mother’ by Sydney-based artist Kate Murphy; ‘The Glass Depository’ by nationally-recognised artist Suzanne Archer; a 20th anniversary showing of works by the Southern Highlands Printmakers group; the freeform basketry work of Tablelands Weaver Glen Wilkinson; and feature showings from the Gallery’s collection;</li> <li>– Coffs Harbour’s very first ‘Grand Piano Slam’ was held in February to showcase a new nine-foot Yamaha grand piano, donated by a very generous local supporter who insists on remaining anonymous. The piano was again the highlight of a fund-raising concert in May starring international concert pianist – and Music Patron of the Gallery - Roger Woodward.</li> </ul> <p>Attendances at the Gallery increased to 13,238 for 2013/2014 (up from 11,147 in 2012/2013)</p>

*(Continued next page)*



## LC4 We have many opportunities to enjoy life together (Continued)

Actions that respond to these Strategies	Significant Achievements in 2013/2014
	<p>As part of the ongoing rejuvenation of the city centre, Council joined with youth radio station CHYFM to stage the Summer Nights Music Festival. The events featured local bands in free live performances in Coffs Harbour's City Square on the first Saturday of the month during the summer period.</p> <p>The Coffs Harbour Library staged a busy program of events throughout the year (See summary, page 20).</p> <p><b>P01.01: Arts and Culture: Carry out detailed design and construction works to refurbish 215A Harbour Drive as a new museum.</b> - This project is completed with the contractor handing over the site on 23 June 2014. Arrangements underway for opening early in 2014/15.</p> 

Satisfaction with Council Facilities / Services (from Random Telephone Survey Findings)				
Facility / Service	2012 Mean	2014 Mean	%Change in Mean	Status
Creation/Attraction of Cultural and Sporting Events	3.66	3.94	7.8%	

**Our natural environment is protected and conserved for future generations.**

- LE1 We share our skills and knowledge to care for the environment**
- LE1.1 Identify and promote the region’s unique environmental values**
- LE1.2 Develop programs to actively engage communities on environmental issues and solutions**
- LE1.3 Promote connection to the environment through learning in the environment**

**Actions that respond to these Strategies**

- Community Sustainability Education and Engagement Program
- Gardens students
- "Friends of Parks"
- Volunteer hours - Botanic Gardens
- Water consumption
- Marketing Campaign Implementation
- Environmental Sustainability Strategy
- Community Sustainability

**Significant Achievements in 2013/2014**

A total of 18 local schools and childcare centres were awarded funding for environmental projects under Council’s 2014 Green Schools Sustainability Grants Program. The scheme allocates grants of up to \$1,500 per school, with funding made available through Council's Environmental Levy.


The Regional Botanic Garden again played host to hundreds of students from schools as far afield as Port Macquarie and the Clarence Valley with the staging of the eighth Australian Biota Study Day series featuring experts from Taronga Zoo and the Australian Museum. Coffs Harbour and Dubbo are the only venues for the Australian Biota Study Days program outside Sydney.

Also in June Council launched a new sustainability program called ‘Living Lightly’. A partnership with the Coffs Regional Community Gardens, the series of monthly workshops will help householders reduce environmental impacts through energy initiatives, reducing waste, local food production and increasing biodiversity in backyards.

**P09.02: Environmental Management: Report on progress in developing Environmental Sustainability Strategy.**  
 - The final Sustainability Section Business Plan 2014 - 2018 (previously Environmental Sustainability Strategy) has been completed. The Plan is contingent upon the availability of appropriate resourcing which will be subject to a further report to Council in the 1st quarter of 2014/2015.



**Parks and Facilities (\$17)**


Measure	2012/2013	2013/2014	Status
M17.03: Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (Target: 1,000 annually)	1,973	2,206	

## LE2 We reduce our greenhouse gas emissions and adapt for climate change

### LE2.1 Maintain biodiversity in a changing climate

### LE2.2 Reduce our carbon footprint



Actions that respond to these Strategies	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Species conservation</li> <li>• Green House Gas emissions</li> <li>• Corporate Sustainability Program</li> </ul>	<p>A new Climate Change Policy was adopted in November 2013, outlining the areas in which Council will be focussing its action in the coming years. Measures already adopted include capturing methane gas at the Englands Road landfill site, being the first Council in NSW to introduce energy-efficient street lighting across the local government area, carrying out energy-efficient upgrades to Council buildings and the installation of solar power and solar hot water at some of Council’s facilities. The policy supports this ongoing approach.</p>


Environmental Management (S09)			
Measure	2012/2013	2013/2014	Status
M09.21: Council greenhouse gas emissions:		20,542	
<p><i>Greenhouse gas emissions for all scopes (incl. electricity, fleet and street lighting) for the financial year 2013/2014 were 20,542 tonnes CO2-e. Just over 70% of the measured emissions from Council activities comes from electricity usage. Work is underway to establish a baseline figure for this measure.</i></p>			

## LE3 Our natural environment and wildlife are conserved for future generations


### LE3.1 Manage land use to conserve the region's unique environmental and biodiversity values


Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Illegal clearing</li> <li>• Cautions</li> <li>• Penalty Infringement Notices</li> <li>• Corridor restoration</li> <li>• Environmental Zone Protection</li> <li>• Native Vegetation</li> <li>• Biodiversity Action Strategy 2012 - 2030</li> </ul>	<p>In June, Council invited residents to nominate specific local trees to be included in a proposed Significant Tree Register. The register is one of the tools outlined in Coffs Harbour's recently adopted Local Environmental Plan to help manage and protect significant trees in our local government area.</p> <p>Council continued to deliver on other key deliverables of the Coffs Harbour Biodiversity Action Strategy 2012 - 2030 including the adoption of the High Value Habitats of the Coffs Harbour LGA and the finalisation of the draft Coffs Harbour Corridors report and spatial consultation layer. Other key actions have been progressed through the Jaliigirr and Orara River Rehabilitation projects.</p>

Compliance (S04)				
Illegal clearing of vegetation	2012/2013	2013/2014		Status
M04.02 Number of Cautions issued	6	6		
M04.03: Number of Penalty Infringement Notices (PINs) issued	5	1		

Satisfaction with Council Facilities / Services (from Random Telephone Survey Findings)				
Facility / Service	2012 Mean	2014 Mean	%Change in Mean	Status
Protection of the Natural Environment	3.40	3.41	0.4%	

**LE3.2 Enhance protection of our catchments, waterways and marine areas**  
**LE3.3 Recognise Aboriginal land and sea management practices in the development of environmental programs**

Actions that respond to these Strategies	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Green Team involvement</li> <li>• Coastal and estuary Management</li> <li>• Coastal Management Planning</li> </ul>	<p>In May, Council added its voice to opposition to a NSW Government proposal to allow commercial netting in some of Coffs Harbour’s creeks. Council argues the proposal threatens the future of Boambee Creek, Newports Creek, Bonville Creek and Pine Creek as popular recreational waterways, important fish-breeding areas and vital habitats for many species including turtles.</p> <p><b>P11.03: Flooding and Coastal Management: Develop better management tools for planning decisions.</b> - Mike Svikis consulting (project managed by Sustainable Planning Strategic Planner) - has completed a final draft Coastal Hazards DCP, Planning proposal on Coastal Hazards, Finding Report, Coastal Management Report Guidelines, Coastal Risk Area Planning Policy and Section-149 Notations Advice.</p> <p>4 meetings have been held to discuss the direction of the above mentioned reports.</p> <p>Council has also sought legal advice on Coastal Hazards DCP , Section 149's and planning proposal</p> <p>A report to Council will be provided in August or September 2014.</p> 

Environmental Management (S09)				
Measure	2012/2013	2013/2014		Status
M09.01: Increase Number of Aboriginal ‘green teams’ engaged in environmental restoration from a 2013 baseline.		5		

**LE3.4 Create environmental restoration programs through partnerships with the community**  
**LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences**

Actions that respond to these Strategies	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Volunteer Hours - Landcare</li> <li>• Footpath work response</li> <li>• Footpath Work Orders</li> <li>• Beach accessway response</li> <li>• Beach accessway Work Orders</li> <li>• Weed notices</li> <li>• Bush Regeneration</li> <li>• Environmental Levy</li> <li>• Holiday Parks - Environmental Activities</li> </ul>	<p>There was joint recognition for Council, the Coffs Coast Regional Park Trust Board and the NSW National Parks and Wildlife Service in August when the Solitary Islands Coastal Walk won the Gold Award for New Tourism Development at the 2013 Country Link North Coast Tourism Awards. The 60-kilometre walk from Sawtell to Red Rock was officially opened in November 2012.</p> <p>In November 2013, Council called for applications for Environmental Levy (EL) funding for local organisations and individuals interested in helping to improve our local environment. Just over \$750,000 is available for projects in 2014/2015. EL-funded ventures in 2013/2014 include Darkum Headland Access Rehabilitation, weed control and revegetation planting undertaken by Friends of Parks groups and EnviTE’s Coffs Harbour Community Seedbank Network.</p> <p>Holiday Parks - Implementation of environmental activities: Roll out of environmentally beneficial business activities, products and services continued at all holiday parks. All parks continued to work towards increasing Gumnut Awards (Caravan Park industry environmental awards) with Park Beach (silver), Sawtell (silver), Lakeside (silver) and Woolgoolga Beach (bronze). Eco accreditation for Sawtell and Lakeside has been put on hold until both achieve Gold Gumnut status.</p>

**2013/2014 Environmental Levy Program**






The progress report on the 2013/2014 Environmental Levy Program is tabled separately with Council. See *CB14/50 – Environmental Levy Projects Report 30 June 2014*, adopted by Council on 28 August 2014.

Report (page 271): <http://www.coffsharbour.nsw.gov.au/Coffs-And-Council/running-council/Documents/2012-2014%20Council%20Agendas%20and%20Minutes/2014.08.28-Agenda-Ordinary-Meeting.pdf>

Council Resolution (page 9): <http://www.coffsharbour.nsw.gov.au/Coffs-And-Council/running-council/Documents/2012-2014%20Council%20Agendas%20and%20Minutes/2014.08.28-Minutes-Ordinary-Meeting.pdf>

<b>LE4</b>	<b>We reduce our impact on the environment</b>
<b>LE4.1</b>	<b>Implement total water cycle management practices</b>
<b>LE4.2</b>	<b>Implement programs which aim to make the Coffs Harbour Local Government Area pollution free</b>
<b>LE4.3</b>	<b>Ensure the sustainable use of our natural resources</b>




<b>Actions that respond to these Strategies</b>	<b>Significant Achievements in 2013/2014</b>
<ul style="list-style-type: none"> <li>• Reclaimed water consumed</li> <li>• Street Litter Complaints</li> <li>• Street Litter Collection</li> <li>• Onsite Sewage System Compliance</li> <li>• Onsite Sewage System Inspections</li> <li>• Pollution Incident response</li> <li>• Sewer Dry Weather Overflows</li> <li>• Water Abstraction compliance</li> </ul>	See Metric Measures

<b>City Image (S02) / Environmental Management (S09) / Health (S13)</b>			
<b>Measure</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>Status</b>
M02.01: Cleaning: Number of complaints (Customer Requests) relating to street litter.		64	
M02.02: Cleaning: Volume of street litter collected (tonnes)		68.20	
M09.07: Percentage of inspected Onsite Sewage systems that comply.		70%	
M09.08: Percentage of scheduled inspections completed (Target: 100%).		94%	
M13.04: % pollution incidents responded to within 2 days (Target: 100%)	100%	79.5%	

*Reduced staff numbers by as much as 50% for extensive periods during the period impacted on the capacity of the team to undertake core function responsibilities.*

*(Continued next page)*

## LE4 We reduce our impact on the environment *(Continued)*

Sewer (S20) / Water (S25)			
Measure	2012/2013	2013/2014	Status
M20.01: % of reclaimed water consumed against total treated.		23.32%	
M20.02: Number of dry weather overflows		6	
<p><i>The December report overflow was the result of a leaking air valve on rising main 1A from Emerald Beach. Unfortunately on this occasion the leak was unable to be detected by SCADA as the leakage rate was very small and was within the daily inflow variance range. To prevent further incidents, WRP Operators are monitoring WRP inlet flowmeters daily and report to the Manager Treatment</i></p> <p><i>The five overflows during the June report period were attributed to three incidents where fats were blocking the main, one incident of a rising main break and one incident of a pump station power outage.</i></p>			
M25.07: % compliance with water abstraction licence conditions.	100%	100%	



- LE4 We reduce our impact on the environment (Continued)**
- LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community**
- LE4.5 Develop renewable energy systems for the region**
- LE4.6 Promote and adopt energy efficient practices and technologies across the community**




Actions that respond to these Strategies	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Waste Bin Warning stickers (Coffs Harbour)</li> <li>• Environmental Compliance</li> <li>• Waste to Landfill</li> <li>• Material Recovered</li> <li>• Public Bin collection</li> <li>• Public Bin waste diversion</li> <li>• CHCC Electricity Consumption</li> <li>• Corporate Sustainability Program</li> <li>Water - Operating cost</li> </ul>	<p>In September Council joined a national scheme to help residents dispose of old TVs and computers in an environmentally responsible way through the Coffs Coast Resource Recovery Facility. The National Television and Computer Recycling Scheme recovers valuable materials from obsolete hi-tech hardware and processes any residual waste, diverting a significant amount of material from landfill.</p>

<b>Waste Services (S24)</b>				
Measure	2012/2013	2013/2014		Status
M24.01: # of warning stickers issued (Coffs Harbour)	306	476		
M24.02: Scorecard - testing against targets set by environmental protection licence		99%		
M24.13: Volume of waste to landfill (tonnes)	34,062.85	30,245.81		
M24.14: Volume of material recovered (tonnes)	83,771.32	96,748.68		
M24.24: Tonnage of park and street bin waste collected		499		
M24.25: Tonnage of material recycled from park recycling bins.		66.7		


*(Continued next page)*

## LE4 We reduce our impact on the environment *(Continued)*


### Environmental Management (S09) / Water (S25)

Measure	2012/2013	2013/2014	Status
M09.09: No net increase per capita electricity usage over baseline. <i>The Sustainability section is developing updated targets for energy usage. At present there is no baseline and therefore no reporting on this KPI is possible for this reporting round.</i>	-	-	
M09.10: Tonnes carbon abated through council initiatives. <i>A system is under development as part of the Coffs Harbour Emissions Reduction Plan to ensure that this data will be available in the future to enable Council to monitor its progress in this area.</i>	-	-	
M25.05: Total operating cost per kilolitre (\$)		\$1.46/kL	

### Satisfaction with Council Facilities / Services (from Random Telephone Survey Findings)

Facility / Service	2012 Mean	2014 Mean	%Change in Mean	Status
Waste and Recycling	3.86	3.91	1.2%	

Council continued to implement its Greenhouse Emission Reduction program with a Methane flare system cutting down greenhouse gas emissions at the city's Waste Recovery Facility.

Total CO2 equivalent destroyed*	2010/2011	2011/2012	2012/2013	2013/2014	Status
Tonnes	15,332	9,892	11,850	8,675	

\*While periods of flare 'downtime' affect annual totals; an ongoing decrease in gas production is anticipated due to the composition of waste now interred (that is, next to no organic waste has been included for a number of years.)



## MA - MOVING AROUND

(Director, City Infrastructure Services)

We are moving around easily, safely and sustainably.

**MA1 We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region**

**MA1.1 Plan for new transport infrastructure**

**MA1.2 Improve the effectiveness of the existing transport system**

### Actions that respond to these Strategies

- Transport Infrastructure
- Bitumen Seal - Asphalt Resurfacing
- Gravel Re-Sheet
- Rehabilitation
- Bridges - Works
- Airport Works
- Transport Planning

### Significant Achievements in 2013/2014

Work was initiated to substantially improve traffic flow along the Pacific Highway near the Cook Drive and North Boambee Rd intersections, on the southern approach to the city. Funded by the NSW Government, the twelve-month, \$8.5 million upgrade is being undertaken by Coffs Harbour City Council's CityWorks and NSW Roads and Maritime Services.

Airport upgrade works progressed according to schedule. They included the commencement of the Airport Rescue and Firefighting project (operational by January 2015), the completion of the Runway and Terminal Upgrades, the completion of the Bureau of Meteorology relocation project, and final design work for the Eagle Copters development.

The ongoing pressure for transport infrastructure renewal was highlighted in May when Council had to impose weight limits on Powiks Bridge on Central Bucca Road and Kelletts Bridge on Island Loop Road due to the deterioration in the condition of the two structures. Works programs have been adjusted so the two bridges can be replaced by the end of 2014.

Major upgrade works to Beach Street in Woolgoolga were undertaken during the period. The \$310,000 improvements included upgraded drainage, new kerb and guttering, road surface renewal and the construction of a shared pathway/cycleway on the south side of Beach Street.

## MA1.3 Promote increased public transport, pedestrian and cycle usage and reduced car usage

## MA1.4 Integrate cycle way and footpath networks including linking schools, shops and public transport

### Actions that respond to these Strategies

- Public Transport
- Footpaths - Works Program
- Sustainable Planning - Cycle way / Footpath provisions
- Project - Pacific Highway Cycleway South
- Project - Bonville School

### Significant Achievements in 2013/2014

The promotion of cycling as a healthy and environmentally-friendly transport alternative continued with Council staging its annual 'On Ya Bike Day' at City Square on September 18. Annual local surveys indicate an increasing number of people are choosing to cycle as a means of getting around the city, with the 'Super Tuesday' bike count showing that numbers were up by as much as 69% in some areas.

**P12.02: Footpaths and cycleways: Hospital South to Stadium Drive (grant funded).** - Grant funded works completed by 30th June 2014. Project requires final restoration & audit by RMS. Project is on track for final completion by the 1st August 2014.





**P12.03: Footpaths and cycleways: Bonville School (RMS funded).** - All works at the Bonville School Bus interchange have been undertaken to minimise disruption to School activities, The concrete footpath and Kerb and channel were constructed during the end of term 1 school break whilst the pavement upgrade was undertaken during the Term 2 school break. Preparations are under way to apply the final asphalt wearing surface expected to be complete by end July 2014.







<b>MA2</b>	<b>We have a system of well-maintained and safe roads for all users</b>
<b>MA2.1</b>	<b>Ensure adequate maintenance and renewal of roads, footpaths and cycleways</b>
<b>MA2.2</b>	<b>Facilitate safe traffic, bicycle and pedestrian movement</b>
<b>MA2.3</b>	<b>Reduce the impact of the highway on our community</b>

<b>Actions that respond to these Strategies</b>	<b>Significant Achievements in 2013/2014</b>
<ul style="list-style-type: none"> <li>• Roads and Bridges - Pavement standard</li> <li>• Footpath / Cycleway Pavement standard</li> <li>• Roads and Bridges - Maintenance Program</li> <li>• Traffic Committee</li> <li>• Road Safety</li> </ul>	<p>Council continued to promote initiatives to combat drink driving in the city. In August, a six-month trial was launched providing a free bus service to take party-goers home to the Northern Beaches on Saturday nights. The trial is modelled on Council's successful Nightrider bus services that operate during the Christmas holiday season and on Coffs Cup raceday.</p> <p>As part of its ongoing focus on road safety Council sponsored a free workshop in March aimed at helping to keep motorcycle riders safe on Coffs Harbour roads. The program was made possible thanks to an NRMA Motoring and Services grant.</p> <p>A council campaign to reduce the accident rate on a notorious stretch of Coramba Road/Orara Way west of Coffs Harbour received a significant boost with the Federal Government announcing a \$402,000 road upgrade through its national Black Spot program.</p> <p>Completion of the Bridge Works program included the reconstruction of Secombs Bridge on the Dairyville Road, Upper Orara, and Davies Bridge on Upper Bobo Road Eastern Dorrigo; construction of the James Small Drive footbridge, Korora; replacement of the timber deck on the Bobo Bridge, Lower Bobo Road, Eastern Dorrigo; and cathodic protection of Harry Jensen Bridge on Hogbin Drive, Coffs Harbour.</p>

<b>Footpaths and Cycleways (S12) / Roads and Bridges (S19)</b>			
<b>Measure</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>Status</b>
M12.01: Report % of Footpath and cycleway pavement with defects identified against the total pavement.		2.9%	
M19.02: Report % of Road and Bridge pavement with defects identified against the total pavement.		3.6%	

*(Continued next page)*

## MA2 We have a system of well-maintained and safe roads for all users *(Continued)*

Satisfaction with Council Facilities / Services (from Random Telephone Survey Findings)				
Facility / Service	2012 Mean	2014 Mean	%Change in Mean	Status
Maintenance of Sealed Roads	2.61	2.92	12.1%	
Maintenance of Bridges	3.48	3.66	5.2%	
Maintenance of Unsealed Roads	2.48	2.60	4.9%	
Footpaths and Cycleways	3.17	3.25	2.7%	

### LOCAL ROADS 2013/2014 WORKS PROGRAMS

Local Roads Program (Various Locations*)	2013/2014 Budget (\$)	2013/2014 Actual (\$)
Moonee Beach Road Reconstruction	134,147	
Reseals	1,412,700	1,451,868
Road Resurfacing	154,500	149,782
Gravel Patching / Preparation for Reseal	154,500	175,195
Roads Rehabilitation (see table below)	996,265	975,946
Unsealed Roads Gravel Resheeting	110,200	120,337

\*Priorities and locations subject to change due to detailed pavement investigation and further road deterioration.

*(Continued next page)*

## MA2 We have a system of well-maintained and safe roads for all users *(Continued)*

### Sealed Roads Rehabilitation (Renewal) Program 2013/2014 (Roads to Recovery funding of \$996,265)

Proposed Works Locations*	Value (\$)	Actual Works Locations	Value (\$)
Harbour Dr: Dibbs St to End Split Level Rd, Coffs Harbour	66,560	Harbour Dr: Nana Lane to Dibbs St (eastbound lane), Coffs Harbour	48,825
Harbour Dr: Edinburgh St to Hood St, Coffs Harbour	161,325	Harbour Dr: Edinburgh St to Hood St, Coffs Harbour	121,367
Harbour Dr: Salamander St to Hardacre St, Coffs Harbour	80,560		
Harbour Dr: Hardacre St to Glenreagh St, Coffs Harbour	68,900		
Prince St: Ocean Pde to Hogbin Dr Nth, Coffs Harbour	126,500	Prince St: Ocean Pde to Hogbin Dr, Coffs Harbour	73,790
Turon Pde: Bultitude St (Sth) to Kim Cl, Woolgoolga	255,360		
Turon Pde Kim Cl to : Bultitude St (Nth), Woolgoolga	126,540		
Eleventh Ave: Elizabeth St to First Ave, Sawtell	60,480	Eleventh Ave: Elizabeth St to First Ave, Sawtell (\$25,000 from maintenance-funding)	
		Beach St: Scarborough St to River St, Woolgoolga	416,165
		Waterloo St: Nightingale St to Queen St, Woolgoolga	5,093
		Albany St: Gordon St to Earl St, Coffs Harbour	85,212
		Brodie Dr: near Anderton St, Coffs Harbour	64,989
		Gundagai St: Frances St to Long St, Coffs Harbour	154,450
		Pavement Investigation	6,055
<b>TOTAL (PROPOSED)</b>	<b>946,225</b>	<b>TOTAL (ACTUAL)</b>	<b>975,946</b>

\*Priorities and locations subject to change due to detailed pavement investigation and further road deterioration.

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## MA2 We have a system of well-maintained and safe roads for all users (Continued)

### BRIDGE PROGRAM 2013/2014 to 2016/2017 WORKS PROGRAMS

Funded from 2008 Rate Variation		
<i>Priority Infrastructure and Economic Development</i>		
Project	Budget 2013/2014 (\$)	Actual 2013/2014 (\$)
Major Repairs Timber Bridges	57,371	1,264
Investigations	30,000	393
Davies Bridge	360,000	333,736
Seccombes Bridge	365,000	299,529
Ferrets Bridge		15,741
Herds Bridge		14,724
Puhos Bridge		15,022
Condons Bridge		9,126
Williams Bridge		
Rhodes Bridge		8,725
Corfes No. 2		
Hosts Bridge		
Bobo Bridge		15,311
Keoghs Bridge		
Bardens Bridge		
Powiks Bridge		15,140
Kelleys Bridge		5,750
Moleton Bridge No. 3		
Cathodic Protection	10,000	10,489
James Small Drive Footbridge Replacement		61,708
Murrays Bridge		309
<b>Total</b>	<b>822,371</b>	<b>806,967</b>
<b>RATE VARIATION REVENUE</b>	<b>822,371</b>	



<b>MA3</b>	<b>We have developed integrated regional freight hubs</b>
<b>MA3.1</b>	<b>Increase rail freight services</b>
<b>MA3.2</b>	<b>Examine opportunities for the integration of road and rail freight services</b>
<b>MA3.3</b>	<b>Develop maritime freight transport opportunities</b>
<b>Actions that respond to these Strategies</b>	<b>Significant Achievements in 2013/2014</b>
	Activities reported elsewhere in the Moving Around theme capture Council's role as Advocate in helping to achieve this 2030 objective.

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

**PL1 Our infrastructure and urban development is designed for sustainable living**

**PL1.1 Promote higher densities in our urban centres**

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>Urban Density provisions</li> </ul>	Appropriate urban density provisions are being incorporated into relevant Sustainable Planning projects such as Urban Release Area Projects (North Boambee Valley) and the review of the Urban Growth Management Strategy (Stage 1 - Land Capacity Audit) and Planning Proposals.

**Planning for Growth**

The volume of development applications submitted to Council for determination in 2013/2014 increased by 9% compared to the previous year. The total value of applications also increased (a \$53M Justice Precinct development application contributed to the surge in 2011/12).

Type of Development	Development Applications (DAs) Submitted							
	2010/2011		2011/2012		2012/2013		2013/2014	
	No.	Value (\$)	No.	Value (\$)	No.	Value (\$)	No.	Value (\$)
New Dwellings	244	70.3m	193	55.8m	217	62.8m	269	77.9m
Dwelling Alterations / Additions	293	12.7m	328	18.0m	326	15.1m	317	16.4m
New Multiple Occupancy	8	8.9m	8	19.3m	10	19.9m	14	22.9m
Swimming Pools	83	2.1m	59	1.8m	47	1.2m	56	1.5m
Commercial / Industrial / Retail	17	15.3m	15	28.4m	14	19.6m	17	26.7m
Commercial / Industrial / Retail Additions / Alteration	46	52.7m	30	15.2m	69	8.7m	42	3.6m
Other	365	33.2m	317	82.5m	278	25.1m	334	32.4m
<b>Total</b>	<b>1,056</b>	<b>195.2m</b>	<b>950</b>	<b>221.0m</b>	<b>961</b>	<b>152.4m</b>	<b>1,049</b>	<b>181.4m</b>

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## **PL1.1 Promote higher densities in our urban centres *(Continued)***

A number of significant development projects were submitted in 2013/2014. They included:

- Masters Home Hardware;
- Bunnings Home Hardware;
- Woolgoolga Tavern;
- The expansion of Coffs Central Shopping Centre; and
- A 230 lot Residential Subdivision, “The Elements” at South Coffs Harbour







These developments are expected to provide a positive stimulus to the local building sector during construction and longer term benefits to the community as a whole.

## PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Operating cost (sewer)</li> <li>• Network efficiency</li> <li>• Floodplain Management</li> <li>• Land Acquisitions for Detention Basins</li> <li>• Sewer Infrastructure Works</li> <li>• Sewerage performance</li> <li>• Rate Funded Floodworks</li> <li>• Reticulated Water Infrastructure</li> <li>• Asset Management Strategy Council-wide</li> <li>• AMS Actions</li> <li>• Infrastructure Strategies</li> <li>• Coffs Harbour Boat Ramp Design</li> <li>• Coffs Harbour Boat Ramp Works</li> <li>• Coffs Creek Flood Study Review</li> <li>• Boambee - Newports Creek Floodplain Risk Management Study and Plan</li> <li>• Woolgoolga Creek Floodplain Risk Management Study and Plan</li> <li>• Park Beach Major drainage Augmentation design</li> <li>• Sawtell Sewerage Treatment Works Decommissioning</li> <li>• Flood Detention Basin</li> <li>• Main Duplication</li> <li>• Coramba Water Main</li> </ul>	<p>In August 2013 Council completed the construction - on time and on budget - of a 75-metre long pipe bridge across Boambee Creek to carry sewer and reclaimed water pipelines between Sawtell and the Coffs Harbour Water Reclamation Plant. The completion of the bridge leaves the decommissioning of the obsolete Sawtell Sewage Treatment Plant and the closure of the shoreline discharge at Boambee Headland as the last steps to be completed in the \$250m Coffs Harbour Sewerage Strategy.</p> <p>After completing an intensive community consultation process, Council applied to the Independent Pricing and Regulatory Tribunal (IPART) for a three-year, staged rate rise to meet a funding shortfall for infrastructure maintenance and renewal. IPART's decision to approve the rate rise for only 2014/2015 means Council will have to again review its level of services into the future.</p> <p>During the period, Council secured a \$1.9m grant from the NSW Government to assist with the construction of the Spagnolos Road flood detention basin as part of the city's ten-year Flood Mitigation Program. The detention basins work by capturing the water runoff created during a storm event and then releasing it slowly into the watercourse so it reduces the impact of the deluge downstream.</p> <p>In May, property-owners, residents and businesses in Woolgoolga were invited to participate in a new stage of the development of the town's Floodplain Risk Management Study and Plan. They were asked to complete a short questionnaire, seeking information on flood damages and costs experienced by property-owners or tenants within the floodplain.</p> <p><b>P11.01: Flooding and Coastal Management: To reduce surge issues at the boat ramp.</b> - Coffs Harbour Boat Ramp Basin Improvement – Design report was finalised by Water Technology. Geotechnical investigations have been completed for the basin extension. A consultants' brief has been out on quotation to undertake a detailed design for the boat ramp basin extension. Manly Hydraulics Laboratory undertook a peer review on all reports undertaken by Water Technology. Held one Coffs Harbour Boat Ramp Working Party Meeting.</p> <p><b>P11.07: Flooding and Coastal Management: To reduce surge issues at the boat ramp.</b> - Works will be undertaken on completion of the detail design process. Scheduled to commence September 2014.</p>



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## PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events *(Continued)*



Actions that respond to this Strategy	Significant Achievements in 2013/2014
	<p><b>P11.14: Flooding and Coastal Management: Update the Coffs Creek flood study to a 2D flood model and calibrate 2009 flood event.</b> - Brief prepared and forwarded to selected consultants. </p> <p><b>P11.15: Flooding and Coastal Management: Develop flood mitigation options for Boambee - Newports Creek catchments.</b> - Preliminary assessment of mitigation options completed. Detailed assessment of preferred options under way. </p> <p><b>P11.16: Flooding and Coastal Management: Woolgoolga Creek Floodplain Risk Management Study and Plan.</b> - Consultant engaged and preliminary assessment of mitigation options undertaken. </p> <p><b>P11.17: Flooding and Coastal Management: Design and cost - benefit assessment of major drainage augmentation for Park Beach.</b> - Brief prepared and forwarded to selected consultants. </p> <p><b>P20.01: Sewer: Sawtell Pump Station, Rising Main and Sewerage Treatment Works Decommissioning - Report on progress of works in relation to time, budget, and quality.</b> - This project is part of the CH Sewerage Strategy &amp; involves the decommissioning of the Sawtell STP &amp; the transfer of raw sewage from Sawtell to the Coffs Harbour WRP. Substantial progress has been made on the Odour Control Unit installation, the Structure housing the generator &amp; the switchboards &amp; the construction of the 10m dia. pump well. </p> <p><b>P22.01: Stormwater: Construction of flood detention basin (Spagnolos Road).</b> - Grant funding obtained, tenders called and contractor appointed. Construction due to start soon. </p>

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## PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events *(Continued)*

Actions that respond to this Strategy	Significant Achievements in 2013/2014
	<p><b>P25.01: Water: Main duplication – Karangi WTP to Red Hill.</b> - The purpose of this project is to ensure a secure water supply to the water users in the communities of Coffs Harbour. Design drawings for Stage 1 &amp; draft design of Stage 2 of the project have been prepared &amp; a contract has been awarded to Pentair for the supply of pipes &amp; fittings for the project. Deliveries are expected to commence in August 2014. Preliminary investigations including geotechnical &amp; hydraulic analysis reports have been completed for Stage 1. Further investigations &amp; approvals relating to cultural heritage issues are being planned to obtain necessary permits. Further approvals need to be obtained regarding the creation of easements &amp; crossing the railway corridor.</p>  <p><b>P25.02: Water: Report on progress of Coramba Water Main.</b> - Currently negotiating proposed alignment of new pipeline with property owners. Some detail survey work has been carried out, however, the section between Hartleys Road and Duncan's Bridge Road has yet to be undertaken subject to Permit To Enter approvals.</p> 

### Sewer (S20) / Water (S25)


Measure	2012/2013	2013/2014	Status
M20.03: Total operating cost (Sewer) per kilolitre treated		\$1.99	
M25.04: Network efficiency - water loss as % of total water processed		12%	

### Satisfaction with Council Facilities / Services (from Random Telephone Survey Findings)

Facility / Service	2012 Mean	2014 Mean	%Change in Mean	Status
Flood Management	2.90	3.45	19.0%	
Sewerage	4.21	4.32	2.5%	
Coastal Management	3.14	3.19	1.7%	
Water Supply	4.24	4.30	1.6%	

- PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services**
- PL1.4 Create affordable housing options**
- PL1.5 Encourage innovative developments that embrace our climate and local environment**

Actions that respond to these Strategies	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• House / Land Monitor Statistics</li> <li>• Urban balance</li> <li>• Climate change provisions</li> </ul>	<p>Years of work culminated on 27 September 2013 when the NSW Government gazetted Council’s new Local Environmental Plan (LEP) – the planning document that outlines exactly how land can and can’t be used in the entire Coffs Harbour local government area. With an accompanying Development Control Plan (DCP) to provide more detailed planning and design guidelines, the LEP now informs all of Council’s strategic land-use decision-making.</p> <p><b>Residential proximity to services (as per 2030 Indicators)</b></p> <p>Meeting project obligations and time frames according to NSW Planning and Environment requirements. All new urban release area projects incorporate provisions in Development Control Plans to:-</p> <ol style="list-style-type: none"> <li>1. achieve the majority of households to be within 400metres of a bus route</li> <li>2. achieve a high percentage of households to be within 800metres of a business zone (LEP 2013 incorporates neighbourhood shops as a permissible use in residential zones)</li> <li>3. achieve the majority of households being within 400m of a playground.</li> </ol>

<b>Sustainable Planning (S20)</b>			
<b>Measure</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>Status</b>
<p>M14.01: Review the Housing Monitor figures, on an annual basis, as released by the DOP.</p> <p><i>The development of Coffs is progressing at about 80% against potential - ie achieving about 80% of releases of land identified in the strategy. This is mainly due to external/prevailing market factors/forces rather than Council management/practices/processes or procedures.</i></p> <p><i>An increase has been experienced in the last financial year in the enquiry rate and application rate for Planning Proposals (land re-zonings) in the Coffs LGA.</i></p>		80%	

## PL1.6 Reinforce the unique identity of villages and communities

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"><li>• Economic Development - Love Our City</li><li>• Economic Development - Placemaking</li><li>• Sustainable Planning – Placemaking</li><li>• Landscape/Urban Design</li></ul>	<p>Council's Heritage Executive Committee staged a third series of heritage lectures in April, the free, full-day program featuring expert speakers across a range of interesting and informative heritage-related topics.</p> <p>In February, Council launched a comprehensive community engagement process to help develop the Woolgoolga Town Centre Masterplan. The ongoing consultation has included a Community Vision Night, a Business Confidence Survey and an interactive WoolgoolgaWow website to help locals have a strong say in the future of their town.</p> <p>Council's Place Making and Events Program continued to support local community projects including Woolgoolga Curryfest, Emerald Beach Fair and Sawtell Chillifest. The program also saw the commencement of preparations for the Offshore Powerboat Race Series in August 2014 and worked with CBD landlords and new start-ups on a Pop-Up program to help activate the CBD.</p> <p>Landscape and Urban Design resources targeted the continued development of Jetty4shore concept design plans and detail planning for Jetty4Shore Stage 1 works, the implementation of Brelsford Skate Plaza plans, Arrawarra and Diggers Beach Reserve plans, and the City Square Design competition and Design Brief.</p>

## PL2 Our public spaces are enjoyed by all our people

### PL2.1 Develop the harbour and foreshores as the focal point for our Local Government Area

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"><li>• Harbour Foreshores</li></ul>	<p>After extensive work, including a three-month community consultation process, the Jetty4Shores Concept Plan, implementation plan and preliminary budget estimates were adopted by Council in October 2013. The six-stage blueprint aims to make the Jetty Foreshores the showpiece of Coffs Harbour. Construction began in June on the \$1.44M first stage comprising car park, walkway, lighting and landscaping improvements.</p>



## PL2.2 Provide public spaces and facilities that are accessible and safe for all



Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>• Community facility improvement</li> <li>• Public Amenities Upgrade Program</li> <li>• Sports facility plan projects</li> <li>• Open Space</li> <li>• Gardens visitors</li> <li>• Cemetery capacity</li> <li>• Customer requests – Mowing</li> <li>• Mowing Program Progress</li> <li>• Outstanding risk defects</li> <li>• Street Tree/City Reserve requests</li> <li>• Street Tree/Reserve response</li> <li>• Mowing visits</li> <li>• Mowing response</li> <li>• Property condition</li> <li>• Building Costs</li> <li>• Swimming pools scorecard</li> <li>• Contribution to State Park &amp; Woolgoolga Beach Reserve Trust</li> <li>• State Park contributions – budget</li> <li>• State Park contributions – ex-Budget.</li> </ul>	<p>The Woolgoolga Headland Viewing Platform was officially opened in July 2013. Identified as a priority project by the Coffs Coast Regional Park Trust Board, the deck features timber decorative posts with stainless steel cable and railings, decorative concrete, a large seating area and extended viewing area, interpretive signage and links to the Solitary Islands Coastal Walk.</p> <p>In September, Council completed the second stage of a \$249,000 makeover for the main access area to Park Beach. Funded from developer contributions and a grant of \$165,833 given to Coffs Harbour Surf Club by the NSW Department of Sport and Recreation, the works improved emergency access and provided better access for visitors with disabilities, attractive landscaping, beach showers, statement seating and public art.</p> <p>Construction of the new Skate Plaza in Brelsford Park progressed significantly, including the completion of a skate bowl to rival some of the best in the country. The Skate Plaza and Community Space development was on track to be officially opened by the end of July.</p> <p>A lighting upgrade was carried out at Sportz Central, with the installation of state-of-the-art induction lights which are brighter and more energy-efficient than the old system. A total of 148 induction lights have been set up over the four main basketball courts. With a life span of up to 20 years, the new lights are expected to save around \$6,000 a year in electricity costs.</p> <p>A Draft Plan of Management that aims to make Woolgoolga Beach Reserve and Holiday Park more attractive to locals and visitors, open up more public open space and provide better community facilities was placed on exhibition for public consultation at the end of June. Council is Corporate Manager of the Trust for Woolgoolga Beach Reserve under the auspices of the NSW Government’s Crown Lands division.</p> <p>Construction commenced on new public amenities at Arrawarra Headland, for completion ahead of summer 2014/2015. Council is awaiting input from the new Coffs Coast Regional Park Trust to finalise the works schedule for its five-year Public Amenities Upgrade Program (priority sites include Diggers Beach, Macauleys Headland and Hills Beach).</p>

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## PL2.2 Provide public spaces and facilities that are accessible and safe for all (Continued)

Actions that respond to this Strategy	Significant Achievements in 2013/2014
	<p>Council assisted in the development and enhancement of many community facilities during the year including:</p> <ul style="list-style-type: none"> <li>- Nana Glen Equestrian Centre-completed website design &amp; development, flood repairs ongoing from Disaster relief fund of \$70,000.</li> <li>- •Sportz Central-completed energy efficient court lighting upgrade.</li> <li>- •Bayldon Community Centre – improved furnishings and new carpet.</li> <li>- •Woolgoolga Community Village – improved signage.</li> </ul> <p>The implementation of the Open Space Strategy saw progress on stages 2 and 3 additions to Coffs Coast Regional Park, the draft Plan of Management for Coramba Recreation Ground, planning for Woolgoolga Community Garden, West Woolgoolga playing fields Stage 1, and the. Draft Bush regeneration strategy.</p>

### Parks and Facilities (S17)




Measure	2012/2013	2013/2014	Status
<p>M17.18: Percentage area mowed in period against program:</p> <p><i>Mowing is difficult to report on given there are 5 separate services provided with CHCC plant. The 77 % is an average of the Actual cuts vs the scheduled cuts for the various council properties mown and of course some a service level to other managers. The Tractor Reserves reached 2 cuts from scheduled 3 , Interstater 3 from four and 7 from 7 in Cemeteries; Outfront team 1 achieved 8 from 9 reserves and 8 from 9 Sewer/Water properties; Outfront team 2 reached 5 from 6 Coastal/Gen /State pks and Outfront town /Coastal reached 17 from 12 .</i></p>		77%	
<p>M17.21: Number of outstanding risk defects (&gt;70):</p> <p><i>Reflect inspections identified 761 defects Jan1 to June 30 with 161 not yet accomplished Outstanding BBQs x 8, Playgrounds x 36, Furniture x 9, Shower fittings x 3, Bch access x 5, Bins x2, Boardwalk x 5, fences x 13, Park lights x 3 Retaining walls x 4 Rock pool x 1 Walkways unsealed x 14 , Walkways sealed x 11 Shelters x 8 , signs x 6, Stairs x 3, Tap fittings x 1 , Gdns x 2, Native Bushland x 3 and compromised Tree x 12. It is highly common for many Defects listed as job cards to be carried over as resources don't allow completion of all and the most urgent are treated first and progressed to the least risk to CHCC and public.</i></p> <p><i>(Continued next page)</i></p>		79	



## PL2.2 Provide public spaces and facilities that are accessible and safe for all (Continued)

Parks and Facilities (S17) / Property (S18)			
Measure	2012/2013	2013/2014	Status
M17.39: Tree complaints responded to in a timely manner (as per risk category)		100%	
M17.60: % of requests responded to within 7 days relating to mowing programs		95%	
M18.01: % Of buildings/property assets at satisfactory or above (pending development of asset condition reporting framework):		0.00	
<i>The development of the broader condition assessment reporting framework continues. Staff have commenced proactive periodic condition assessments of leased properties.</i>			
M18.04: % Of cost recovered on community buildings (pending development of community building cost recovery policy and framework):		-	
<i>The measurement of cost recovery on council building assets is an integral part of the asset management effort and the focus on the sustainability of the building assets which facilitate the delivery of a broad range of community and council services. The proposed community Building leasing and licensing policy will determine the basis of the % cost recovery metric.</i>			
M18.13: Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue:		100%	
<i>Council's four public swimming pools are all operating satisfactorily and lessees are largely complying with lease conditions. It is intended to continue with efforts to establish a performance benchmark scorecard as a means of reporting on overall pool operations.</i>			
<i>As previously reported 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.</i>			
<i>Similarly 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.</i>			

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## PL2.2 Provide public spaces and facilities that are accessible and safe for all *(Continued)*

Holiday Parks (S35)				
Measure	2012/2013	2013/2014		Status
M35.01: Percentage of budgeted Holiday Park contributions provided to Coffs Coast State Park Trust and Woolgoolga Beach Reserve Trust		100%		
M35.04: % of state park contributions relative to program budget		100%		
M35.05: \$ value of contributions within State Park not included in program budget	\$30,833	\$16,477		

Satisfaction with Council Facilities / Services (from Random Telephone Survey Findings)				
Facility / Service	2012 Mean	2014 Mean	%Change in Mean	Status
Sporting Facilities	3.84	3.95	3.0%	
Council Pools	4.16	4.10	-1.4%	

## PL2.3 Provide safe and accessible play spaces for our children within each community

Actions that respond to this Strategy	Significant Achievements in 2013/2014
<ul style="list-style-type: none"> <li>Playground equipment condition</li> <li>Playground Design</li> </ul>	Playground Design projects completed in accordance with program. Concept designs and estimates for Ayrshire Park and Diggers Beach Reserve playgrounds completed.

Parks and Facilities (S17) / Property (S18)			
Measure	2012/2013	2013/2014	Status
M17.13: % of playground equipment with a condition rating above satisfactory		100%	

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**Coffs Harbour City Council 2013/2014 Annual Report - Section 1 – Summary Information**

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