

# COFFS HARBOUR CITY COUNCIL 2014-2018 DELIVERY PROGRAM



SIX-MONTHLY PROGRESS REPORT  
(for the period 1 July - 31 December 2014)



Helping to achieve the 2030 Community Vision

# SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2014/2018 DELIVERY PROGRAM

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2014

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Cover photograph: The new Coffs Coast Visitor Information Centre is officially opened at the Big Banana complex by Mayor Denise Knight (right) and long-serving VIC Volunteer Norma Romeril, 20 November 2014.



# SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2014/2018 DELIVERY PROGRAM

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2014

## HOW TO READ THE PROGRESS REPORT





The *Six-Monthly Progress Report (for the period 1 July to 31 December 2014) on the Coffs Harbour City Council 2014/2018 Delivery Program* is generated from Council's *Performance Planning* software package. Managers provide updates on the implementation of the 41 Services that encompass all of the projects and ongoing tasks set out in Council's Operational Plan. This report provides an overview of the progress made in each Service during the period.

The report also tracks the progress of a nominated set of reportable actions that serve as broad indicators of the impact that Council's Delivery Program is having in responding to the Coffs Harbour 2030 Plan.

The body of the Progress Report is structured to match the five 2030 Themes and their subsidiary Objectives and Strategies. Each Council action has a primary alignment with a 2030 Strategy; in many cases, an action will have an impact in implementing other 2030 Strategies as well. For brevity here, action progress reports are published according to primary 2030 alignments.

The Delivery Program features three types of reportable actions within Services. A *Project* is a one-off activity with a start and end date. *Business As Usual (BAU)* describes much of the day-to-day work carried out by Council; these are ongoing programs and tasks that are implemented over the course of each year. *Metric Key Performance Indicators (KPIs)* are simple numeric measures for the performance or workload related to many Council activities (eg, the number of Development Applications (DAs) received, or the percentage of DAs processed within a set timeframe).

In completing a progress update in *Performance Planning*, an action's responsible officer is asked to *comment* on progress made during the reporting period. The officer is also required to select a '*traffic light*' indicating the overall status of the performance measure:

-  A green light indicates that the measure is either *On Track* or achieved.
-  An amber light indicates the measure *Needs Attention*.
-  A red light indicates the activity is at risk to a *Critical* degree.
-  A grey light indicates the activity is *On Hold* at this time.

The Six-Monthly Progress Report provides an overview of Council's significant achievements within each of the 2030 Themes. The following summary is also provided for 2030 Objectives:

- A list of Council actions that help to address 2030 strategies;
- Key Performance Indicators tied to Metric measures;
- Commentary on the performance of Project and Business reportables.

It is Council's expectation that the Six-Monthly Progress Report will be principally accessed online via Council's website [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au). Printed copies will also be available at Council's Administrative Centre and at the Coffs Harbour, Toormina and Woolgoolga branches of the City Library.



# SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2014/2018 DELIVERY PROGRAM

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2014

## EXECUTIVE SUMMARY

The Six-Monthly Progress Report for the period 1 July to 31 December 2014 incorporates a number of delegation adjustments arising from changes to Council's operational organisation structure under the Transformation to Sustainability (T2S) project. As a 'step-change' program of continuous improvement, T2S will result in ongoing adjustments in reporting, particularly through a renewed review of actions and measures at Delivery Program level.

This Progress Report indicates that 37 of Council's Services are *On Track*. The remaining four Services are reported as *Needing Attention*, with the following comments provided:

- *S05: Customer Service: Council continues to adequately meet the needs of the customer when making direct contact with Council (counter / phone services). A number of the KPIs used to measure customer service are in the process of redevelopment to better measure performance. Over the next 6-months work will be done in the development of a 'Customer Service Framework' for Council - this work will contribute to the development of improved measurement of KPIs.*
- *S18: Property: Overall the property program is tracking well with performance benchmarks being delivered to projected levels. Continuing efforts in developing a more rigorous asset management framework for Council buildings will enable metrics such as cost recovery on buildings to be finalised. Council swimming pools are performing as expected however the replacement / refurbishment of the Sawtell and Woolgoolga facilities needs to be considered as these facilities age. 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 require major repairs or replacement. Until a commercial system is installed maintenance cost for Nana Glen will be elevated.*

- *S35: Holiday Parks: Business levels have declined as reported previously. Changes to accounting practices have also resulted in weaker accounted revenue until December 2014. This is expected to normalise in January 2015. Business strategies continue to be implemented as planned and the capital works program is on track. Park Beach Holiday Park was awarded Best Holiday Park/Resort in NSW and Best of the Best at the NSW CCIA Industry Awards. Sawtell was also a Finalist in these awards. Park Beach was a finalist in the NSW Tourism Awards and was the only Council managed Holiday Park represented at the Awards. Despite the slow start to the financial year, business levels are predicted to rise and the parks are expected to meet 2014/15 budgeted forecasts.*
- *S40: Strategic Asset Planning: asset branch is up to date with work order register and entry into the asset system. Condition assessments have been carried out for the transport revaluation. Recycled water management plan is being finalised ETA 31 March, 2015. Water and sewer Asset Management Plans currently being revised. Road risk register being prepared for revaluation. The Asset Management System is being reviewed and aligned with current Tech. One System. Improved data entry and reporting will enable more accurate asset management and estimating.*

During the period, progress reports were submitted for a total of 285 actions implemented by Council. The updates indicate the majority of actions are *On Track*. 26 actions are recorded as *Needing Attention*, generally relating to increasing workloads, resourcing issues, systems development, or because of market forces. A further 16 actions are recorded as being *On Hold* – in these cases, they may be yet to start, not active this reporting cycle, or awaiting funding or the outcome of other processes.



# SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2014/2018 DELIVERY PROGRAM

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2014

## OVERVIEW - SERVICES



### S01: Arts and Culture

Arts and Culture have been well served by Council in this period. The Museum opened to critical acclaim, the Gallery held successful exhibitions, concerts, a festival and its national art prize EMSLA and its associated festival, the EMSLA fine art and music festival. Numerous artistic workshops and discussions punctuated the gallery calendar. Several outstanding exhibitions drew substantial audiences. The city's first Opera by the Ocean festival was extremely well attended and attracted significant sponsorship. The Gallery had a key role, along with Enterprise Coffs in this event. Plans are under way for more cultural events across three facilities this year.



### S02: City Image - Cleaning

The services for public toilet and street cleaning are being delivered satisfactorily within the resources available.



### S03: Community Services

All programs within the community services area are tracking well for this reporting period.





**S04: Compliance**

The compliance related activities of Council were managed during the reporting period. A risk based compliance framework is currently under development and will be reported to Council within the next few months.



**S05: Customer Service**

Council continues to adequately meet the needs of the customer when making direct contact with Council (counter / phone services). A number of the KPIs used to measure customer service are in the process of redevelopment to better measure performance. Over the next 6-months work will be done in the development of a 'Customer Service Framework' for Council - this work will contribute to the development of improved measurement of KPIs.



**S06: Development Assessment**

During the reporting period, 540 DA's were determined of which 497 (92%) were determined within 40 days.





**S07: Economic Development**

The last six months have seen the economic strategy projects continue to be implemented successfully, including Love our City Projects (Peter Kageyama workshops), inaugural Food Futures Forum, Six Degrees Coworking, Digital Enterprise Program, refreshed Buskers Festival and Switched On Coffs.



**S08: Emergency Management**

All statutory requirements for Emergency Management (including Exercises, Plans, LEMC Meetings and Agency Participation) have been met. LEMC meetings being held in conjunction with Bellingen Shire Council.



**S09: Environmental Management**

A full review of Council's historic emissions and the development of updated emissions reduction targets (Coffs Harbour Emissions Reduction Plan Stages 1 and 2) was completed. Report was endorsed by Council in December 2014. The Stage 3, development of an action plan will be undertaken in 2015.

- State of Environment full regional report is due in 2016. Annual data will be submitted to the regional group in 2015.
- Aboriginal 'green teams' continue to work on rehabilitation and restoration programs associated with the Jaliggirr and Orara River Restoration programs. Jaliigirr in particular has employed the Darrunda wajaarr Aboriginal Green team for the last 2.5 years including working alongside Council's bush regeneration team.
- There are currently 40 landcare groups working in the Coffs Harbour LGA on various rehabilitation and restoration related projects.
- The program targets for On Site Sewage Management have been exceeded which means that the back log of approximately 2,500 is being eroded away - further the number of notices/orders issued reflects low level of non-compliance with program targets.
- Participation in sustainability education workshops and events continues to achieve good levels of engagement with approx. 4491 people attending or participating in a sustainability event/workshop run by the sustainability team in the past 6 months to Dec 2014. This included the Sustainable Living Festival (4000), Ambassadors Volunteer Tours (211) and the Living Lightly series of workshops (280). Ongoing evaluation shows consistently good feedback on both quality of the experience and learning outcomes.



**S09: Environmental Management *(Continued)***

• Council emitted approximately 19064 tonnes CO<sub>2</sub>e in 2013-2014 year. This is a reduction from 19222 tonnes CO<sub>2</sub>e in 2012-2013 year. 2014-2015 year will be reported in next 6 month reporting cycle. This data excludes emissions from the England Road landfill - if included Council's emissions for 2013-2104 year were approximately 38564 tonnes CO<sub>2</sub>e.





**S10: Event Management**

A busy six months in events - C.ex Coffs International Stadium events injecting \$5.9 million into the local economy, and a refreshed International Buskers Festival receiving record crowd attendance.



**S11: Flooding and Coastal Management**

Construction of Spagnolos Rd detention basin 90% completed, with project on time and within budget. Draft Boambee - Newport's Ck Floodplain Risk Management Plan currently being reviewed. Woolgoolga Creek flood study under way. Update of the Coffs Creek flood study to a 2D flood model and calibrate 2009 flood event. Consultants BMT WBM engaged for project and work has commenced. Woolgoolga Creek Floodplain Risk Management Study and Plan Preliminary assessment of mitigation options complete.

Design and cost - benefit assessment of major drainage augmentation for Park Beach Consultants BMT WBM have been engaged and have commenced work on the project.

Coastal Estuary Management Advisory Committee met during this period. Draft Coffs Creek Coastal Zone Management Plan completed and placed on public exhibition.

Option analysis on reducing coastal erosion hazards at Campbell's Beach Draft report finalised by the consultant.

Presentation of draft Coastal Hazards DCP, Planning proposal on Coastal Hazards, Coastal Management Report Guidelines, Coastal Risk Area Planning Policy and Section-149 Notations briefing to Councillors and public exhibition approved. Public exhibition will take place in February and March 2015

A health assessment of estuaries within CHCC LGA with sampling in September and November has been undertaken and analysed. Council was successful with OEH funding from the Estuary Management Program to undertake fish sampling which is part of the Ecohealth program.

Arrawarra Creek CZMP grant obtained under the Estuary Management Program through the Office of Environment and Heritage. An application was also submitted for matching funding through the Environmental Levy.

Road works started in December to facilitate the placement of the Coffs Harbour Boat Ramp basin expansion area. Physical modelling was completed by MHL during this period. Basin expansion works to start by the end of February 2015.



**S12: Footpaths and cycleways**

Footpaths and cycleways are being serviced to meet the delivery program and maintenance standards.







**S13: Health**

In terms of food premises, Council exceeded the inspection target for the period. In this regard, dedicated resources have been directed towards achieving the required target to meet Council's food inspection partnership agreement with the NSW Food Authority.



**S14: Sustainable Planning**

In order to continue to meet the strategic needs of the city, a number of significant policies were considered by Council during the term, including Draft North Boambee Valley (West) Investigation Area, Draft Community Based Heritage Study, Draft Coastal Hazard Planning Controls, Draft Bonville Rural Residential Investigation Area and Draft Landscape Corridors.



**S15: Library**

The library service continues to be a community hub of public activity and lifelong learning.

Core library services such as lending, reference and access to public computers, internet and wifi remain popular with customers. Customers wanting advice or assistance with mobile devices, such as smart phones, tablets and laptops continue their demands on staff time.

Public programs and events also continue to be well attended and included; weekly children's storytime at each branch, Ten Minutes a Day early literacy program, beginner internet classes, e-reader/e-lending information sessions, several author talks and hosting of workshops for Coffs Harbour Writers Group and ABC OPEN. Particularly successful events included; Australian Light Horse talk during History Week (70 people), Graeme Base book signing (approx. 250), Keys to creating mental wellness seminar (95) and Christmas Craft for kids (80).

The library continued to develop and publish content on its '50 Years 50 Stories' website (<http://ourstorycoffslibrary.info>) and work commenced on the Radio Frequency Identification (RFID) Implementation project.

Council continued its support for the NSW Public Library Funding Campaign, which saw the library service participate in a state-wide Day of Action on 5 December 2014.





**S16: Lifeguard Services**

Zero preventable drowning within Council's area of operations, considering the difficult conditions experienced at all beaches across the City. Lifeguards have been very vigilant at all beaches patrolled.

The rollout of the highly successful Ocean Safety Surfer Award (OSSA) & Ocean Safety Awareness Award (OSAA) continues with schools.



**S17: Parks and Facilities**

Overall the Parks and Facilities program is on track. Defects on footpaths and cycleways through reserves are being repaired with funding targeted to address the high risk situations.



**S18: Property**

Overall the property program is tracking well with performance benchmarks being delivered to projected levels. Continuing efforts in developing a more rigorous asset management (AM) framework for Council buildings will enable metrics such as cost recovery on buildings to be finalised. Council swimming pools are performing as expected, however the replacement / refurbishment of the Sawtell and Woolgoolga facilities needs to be considered as these facilities age. 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 require major repairs or replacement. Until a commercial system is installed maintenance cost for Nana Glen will be elevated.





**S19: Roads and Bridges**

The roads and bridges programs are on track to meet the delivery program for 2014/15 with Asset renewals on the road network and bridge stock running to schedule.



**S20: Sewer**

Sewer reticulation and treatment are proceeding satisfactorily.



**S21: Sport**

A busy six months in sport with the commencement of floodlight installation on Coffs Coast Sport and Leisure Park field 2 (wholly section 94 funded), which will benefit local users as well as help attract more and larger sporting events requiring night access. In addition, the World Rally Championship was hosted at the C.ex Coffs International Stadium precinct in September 2014 to much acclaim. Major events secured for early 2015 include the OzTag State Cup which will see an estimated 10,000 people in the city in February.





**S22: Stormwater**

Flood mitigation program on track.  
Spagnolos road detention basin 95% complete.  
Minor drainage complaints being dealt with.  
Creek clearing works have been undertaken.



**S23: Tourism**

2.9 million visitor nights contributing a total visitor spend of \$520 million into the local economy (note these are the latest available full 12 month figures).  
Other highlights include DNSW funding received for the Wotif campaign and Coffs Coast app, continuation of the 101 Things campaign, opening of the new Visitor Information Centre.



**S24: Waste Services**

The operations of Waste Services Contract remains within budget and delivering expected outcomes.





**S25: Water**

Asset renewal and water reticulation maintenance services are being delivered to satisfactory standards and are on track with the Delivery Program.



**S26: Airport**

Overall the airport is progressing well.

Several major projects have been completed during this period that will have a positive economic impact on the airport and the community in future.



**S27: Civil Contracting**

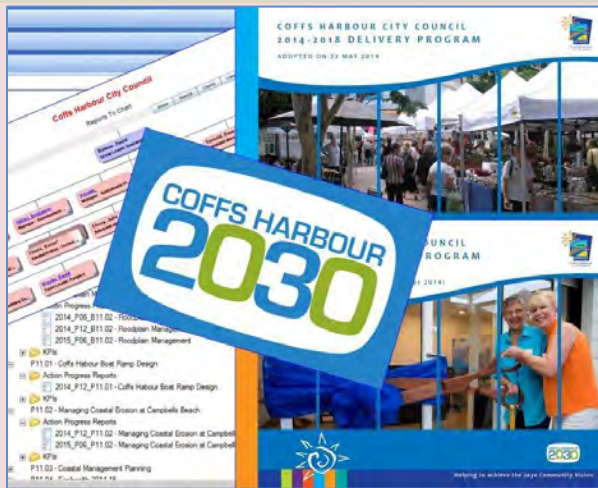
The implementation of civil contracting services within the operational area is proceeding in accordance with the Commercialisation Operational Model.





### S28: Corporate Information Services

Team is performing well. No major problems encountered during the quarter. Good progress has been made on projects. Core system upgrades are on track with substantial work undertaken in configuration and testing. The key usergroups are to be congratulated for their efforts.



### S29: Corporate Planning

All Integrated Planning and Reporting timeframes met.

The Corporate Planner oversaw or assisted with four Community Surveys during the period to support IPR-related Community Engagement processes (2014 Customer Satisfaction Survey, Inaugural Community Wellbeing Survey, Cultural Facilities Survey and the Funding Our Future Survey).

Progress was made in identifying CHCC data sources for 2030 Indicators.

Ongoing assistance and support was provided by Corporate Information Services in the development of systems to enable the IPR framework.

Review ongoing of performance measures, integration within framework and CHCC organisation (reinforced by T2S recommendations).



### S30: Design

All engineering designs required to service works program completed in accordance with agreements on timing and scheduling with Infrastructure Program Manager. Fast tracking of CBD Transport hub design completed to meet Transport NSW grant requirements. Other major projects include Jetty DCP car park design, Pacific Highway Sapphire to Woolgoolga additional cycle way works design, Coffs Harbour Hospital car park tender submission data, design plans and approvals for Jetty Walkway. Diggers Beach Masterplan concept design completed, Jetty project Area B Kiosk area beach interface design commenced through Manly Hydraulics Lab physical model. Program transfer to works order system on-going. Community consultation commenced for City Square Design Project and Karangi-Red Hill water main duplication. Spagnolos Road Detention Basin stakeholder consultation finalised. Castle Street amenities project commenced construction. City Centre Masterplan activation and marketing program focused on Christmas activities. Terms of Reference Review commenced. Emerald Beach Shade structure design and installation completed. Various developer contribution funded playground concepts underway.

Woolgoolga Community Garden project design and land classification completed. Various Alcohol free zone proposals completed. Bunker Headland gun emplacement conservation management plan brief issued. Various developer funded Vegetation Management Plan negotiations completed. Justice Precinct bus shelter design and contract for installation completed. Traffic Committee resolutions design and approvals issued to City Works for implementation as required. Regular meeting held with Public Transport operators to discuss efficiency and promotion of services. Focus on coordination of timetables, upgrade of bus stop locations and bus shelter access. Analysis of crash data as preparation for drive to conditions / wet weather campaign; also data collection and analysis to assist Police with speed enforcement.





**S31: Digital e-leadership**

This service will be reviewed as part of the T2S project. All website projects are on track and progress has been made on developing an Open Access Data policy.



**S32: Environmental Laboratory**

Increase in external business across this period with some updates of equipment to improve accuracy and automation.  
Some major repairs and updates to building.  
Preparation underway for external NATA audit.



**S33: Finance**

Considerable work has been undertaken this period. Statutory requirements have all been met and are up to date. The new general ledger structure commenced on 1 July 14. Further work is being undertaken in relation to the general ledger and budgeting system for the new organisational structure and systems are being put in place to ensure we meet all future statutory reporting requirements.





**S34: Governance**

Insurance - Insurance rebate funds received have been allocated to property and public risk mitigation projects. The allocation of these funds was determined by the outcome of a risk assessment rating for each. Projects were nominated by Managers.

Motor Vehicle claims have reduced. (Claims in previous years due to hail storms)

Public Liability claims remain similar to previous years.

Property Assets - Claim for Damages from the November 2013 storms for Council assets finalised Dec 2014, with all assets repaired.

Internal Audit - Two Governance and Audit committee meetings held in the period.

9 formal GIPA applications actioned in the period.



**S35: Holiday Parks**

Business levels have declined as reported previously. Changes to accounting practices have also resulted in weaker accounted revenue til December 2014. This is expected to normalise in January 2015.

Business strategies continue to be implemented as planned and the capital works program is on track.

Park Beach Holiday Park was awarded Best Holiday Park/Resort in NSW and Best of the Best at the NSW CCIA Industry Awards. Sawtell was also a Finalist in these awards. Park Beach was a finalist in the NSW Tourism Awards and was the only Council managed Holiday Park represented at the Awards.

Despite the slow start to the financial year, business levels are predicted to rise and the parks are expected to meet 2014/15 budgeted forecasts.



**S36: Human Resources**

The Organisational Development Group is currently undergoing remodelling in alignment for the T2S program to better support Coffs Harbour City Council, whilst maintaining the current Human Resources services provided.







**S37: Media**

Service performance data for Media indicates a positive growth in online communications - including e-newsletters and twitter followers. Council's Media service continues to serve the needs of our community through direct messages. Future activities include the adoption of new branding and associated guidelines for Council and its related businesses.



**S38: Plant and Fleet Management**

The system in place for managing fleet has been continued to be complied with in the quarter. Meaningful information is produced in relation to funds available and required and for vehicle and plant performance, purchase and replacement. The plant and fleet management service is performing to all expectations.



**S39: Procurement**

Steady progress has been achieved in the reporting period. An updated procurement policy has been approved by Council during December 2014. With the policy adopted, the procurement manual and the associated templates can now be finalised. In relation to the remainder of the Procurement Roadmap, the timetable has extended as additional tasks are found and addressed along the way. Supplier rationalisation and preferred suppliers continue to be a key activity during the previous and current periods.





**S40: Strategic Asset Planning**

Asset branch is up to date with work order register and entry into the asset system.  
Condition assessments have been carried out for the transport revaluation.  
Recycled water management plan is being finalised ETA 31 March, 2015.  
Water and sewer Asset Management Plans currently being revised.  
Road risk register being prepared for revaluation.



**S41: Telemetry and Optic Fibre**

Switchboard/CCTV/Fibre Sales as forecast for Technology Group. Productivity savings with existing fibre network and the expansion of fibre network still continues to save the organisation significant operating costs.



## 2030 THEME: LP LEARNING AND PROSPERING Significant Achievements

The victorious NSW Blues Team and their Coach Laurie Daley were presented with the keys to the city at a special community welcome event to mark their return to Coffs Harbour ahead of the final game of the NRL 2014 State of Origin Series. The Blues' use of Coffs as the training venue for the three games was described as the 'magic ingredient' that helped NSW clinch the series.

Council began planning roadworks associated with a major commercial redevelopment at the intersection of Harbour Drive and Gordon Street. The proposed extension of the Coffs Central Shopping Centre has been welcomed by Council as a vote of confidence in the retailing strength of Coffs Harbour's City Centre.

In October, the C.ex Coffs International Stadium was announced as the venue for a March 2015 clash between the Sydney Swans and Brisbane Lions as part of the AFL's pre-season NAB Challenge. The prestige fixture represents a welcome return for top-level AFL to the stadium; the last national AFL match to be staged in Coffs Harbour was in 2011 when a crowd of nearly 5,000 watched St Kilda take on Sydney.

In a promotion for the 'Live Love Coffs' Economic Growth Strategy, internationally-renowned community development expert Peter Kageyama was the star speaker at a series of events in the city in July. The program included a community workshop offering an opportunity for local people to explore how to achieve 'Growth through Localisation and Love of our City'.

A wide-ranging review of ways to market the Coffs Coast to grow visitor numbers identified the need for fundamental change. Independent consultants brought together the local industry association 'Tourism Coffs Coast', as well as tourism operators and staff from both Coffs Harbour and Bellingen Shire Councils to look at ways to build the region as a holiday and visitor destination in the future. The report's key strategies include establishing a 5-10 year strategic plan, ensuring clear leadership and accountability, building cooperation and unity, and setting up a community committee to guide Council's tourism marketing unit, Coffs Coast Marketing.

In December Council agreed to continue its sponsorship of the Australian round of the World Rally Championship and a round of the Australian Off Road Championship. The 2014 events generated an estimated \$13.8M into the local economy.

The Coffs City Library staged a range of informative events and activities including:

- A year 12 students seminar to given HSC candidates tips and advice on exam preparation and study ahead of the exams;
- A NSW History Week presentation by historian Dr Nathan Wise on the daily life of the Australian Light Horse in the Great War, accompanied by a display of an extraordinary local collection of Light Horse memorabilia;
- The presentation of an award from Tutoring Australasia for the Library's long-running and successful provision of the free online tutoring service "Yourtutor";
- Author talks by Australian literary sensation Brooke Davis ("Lost and Found"), acclaimed picture book creator Graeme Base ("Animalia", "The Last King of Angkor Wat"), Mitch Oxborough and Anne Winter ("Fatty the Ratrod"), and Kim McCosker, (co-author of the international best-seller "4 Ingredients");
- Book launches by local authors Patricia Degens ("The Wrong Side of the River") and Susannah LoveStar ('Feodor: Guardian Angel'); and
- A special program to promote mental wellness, featuring keynote presentations from four experts in the field of mental health.

After community lobbying, Council resolved in October to re-instate the city library as the 'Harry Bailey Memorial Library' in honour of the late Cr Bailey, long-serving President of the Coffs Harbour Shire Council and Dorrigo Shire Councillor.



LP LEARNING AND PROSPERING

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



Healthy Canteen Award Winners

Actions

- Food Futures
- Growers Market
- Creative Industries
- Co-working and Enterprise Facilitation
- Manufacturing Network
- Health Network
- Switched on Coffs Digital Strategy
- Business Tourism Plan
- Overnight Visitation.
- Direct economic impact
- Tourism-related jobs

KPI Performance

Achieved Status

M23.02: Tourism: National Visitor Survey figures - Overnight Visitation.	863,000	
M23.03: Tourism: National Visitor Survey figures - direct economic impact	\$520M	
M23.05: Tourism: Number of tourism-related jobs	2,657	

Progress Comments

Status

**B07.04: Economic Development: Report on the outcomes of the Food Futures Network**

The inaugural Mid North Coast Food Forum was held on Monday 3 November 2014 in conjunction with the Mid North Coast Produce Showcase and Harvest Dinner at Bonville Golf Resort. The program for the forum covered topics such as Brand Development, Product Diversification, Secession Planning, Financing Agribusiness and Business Innovation. As a regional event funding was sourced from Coffs Harbour, Nambucca, Kempsey and Bellingen Councils as well as private sponsorship from TAFE and BCU. Findings from the post event survey indicated that 99% of respondents agreed that the forum allowed them to make useful contacts. All respondents agreed that the speakers were thought provoking. Key future priorities for the industry were identified and will be addressed in the coming months. A full evaluation report is available upon request.


**B07.05: Economic Development: Report on the management and promotion of the Growers market as an outlet for local producers to promote and develop their businesses. (Number of stallholders./ Number of attendees / Number and type of Community and Food Industry education programs implemented.**

The Coffs Coast Growers Market (CCGM) continues to develop the agrifood industry on the Coffs Coast. One recent success has been the development of Bellingen Smokehouse. Its proprietors have recently left the Market as they are now receiving so many requests for retail product that they can no longer attend. Comment from the owner: "Our retail orders have increased to the extent where we need to be in the smokehouse every Thursday. You have been incredibly supportive of us, and we believe that you and our presence at the Growers Market has been a big part of our success."

The CCGM are currently working with Northcott disability Services to be able to supply customers of the CCGM with products such as the range from Bellingen Smokehouse, when the business has grown to the point they can no longer service the Markets but the customer demand for the product is still there. CCGM ran the Warped Vegies competition in partnership with Mother Natures during the Coffs Coast Sustainable Living Festival to educate the community about food waste and that imperfect looking food can still be tasty. The competition was open to the general public and also to schools on the Coffs Coast. Clayton Donovan also conducted a Warped Vegies cooking demonstration at the CCGM as part of the promotion. Growers Market stall holders also took part in the Produce Showcase at the Mid North Coast Food Forum held at Bonville Golf Resort on Monday 3 November 2014.

Continued next page



**B07.06: Economic Development: Report on the outcomes of the Creative Industry Network (B5)** 

Coffs Harbour City Council supported CHYFM to deliver the Big Skate Out youth music festival at the Coffs Harbour Skate Park on Friday 19 December 2014. Over 2000 people attended the event which showcased ten local bands. The event aimed to raise awareness of youth culture on the Coffs Coast, while also giving the opportunity for young musicians to play to a live audience. Popular local band Flying Giant acted as mentors for the inexperienced young bands and local youth ran AV supplier GnS Audio supplied all the audio visual equipment for the event. Coverage from the event by NBN television can be seen here: <http://www.nbnnews.com.au/index.php/2014/12/19/the-big-skate-out-draws-big-crowds/>

**B07.09: Economic Development: Report on encouragement and assistance to entrepreneurs, new industries and facilitation of existing businesses to grow through Enterprise Facilitation and co-working space. (B4)** 

Six Degrees Coworking Space operated on a 3 days per week basis from June - November.

Over 150 individuals have accessed the space and the enterprise facilitation provided.

30 businesses have become members with the preference of regular members accessing the space at least one day per week.

Best outcomes have been achieved by the 18 businesses who have Pitched their business to receive enterprise development feedback and direction in growing their business. Indirect benefits have also been achieved by members in the audience who have been able to apply some of the learnings to their own businesses.


July-December 2014 saw 462 new ABN business registrations in Coffs Harbour (2450) alone. (ABR)

**B07.10: Economic Development: Report on outcomes of the local manufacturing network (Report on the number of members, meetings, etc.) (B2)** 

AGM held August.

One new member added

Networking event scheduled December. Cancelled due to tragedy. To be rescheduled February.

**B07.12: Economic Development: Report on roll-out of Health Industry Network projects. Report on projects implemented from the Industry Action Plan; Number of enquiries serviced; Number of visits to the website. (C4)** 

A number of activities by local organisations have worked to support the development of the sector - medical conferences, online doctor network, upgrade of medical imaging equipment.


Allied Health Forum held at CHEC to identify and match workforce needs with local training availability. NCTAFE, Chamber of Commerce, NSW T&I, NSW DEC.

CoffsCoastHealth website continues to attract interest with 95% of its 3000 unique visitors being from outside Coffs Harbour.

**Healthy Canteen Awards**


- Bowraville Central School were this year's winner of the Healthy Canteen Awards.
- Boambee Public School won the Primary Schools category for their fantastic canteen menu and creativity in engaging children to be part of the menu planning process.
- Repton Primary School won the free healthy community breakfast
- The awards were set up to help reinforce the healthy eating message in local schools and developed in collaboration with the Coffs Coast Growers Market, The Good Guys and Mid North Coast Local Health District.

Continued next column

**B07.15: Economic Development: Report on the implementation and review of the Switched on Coffs Digital Strategy (E1)** 

Switched on Coffs Digital Strategy continues to be the foundation for implementation of projects within Council and the wider community:

- Digital Enterprise Program final six months of delivering group and one-on-one workshops to enterprises
  - Digital Hub program delivered final six months of group and one-on-one assistance to residents
  - E-Library programs
  - Six Degrees Coworking Hub developing a focus as a Digital Hub for local entrepreneurs
  - Digital Planning in Local Government Program
  - Switched on Coffs TV continues to develop content and attract increasing numbers of unique online visitors
- A review of the strategy commenced in December 2014.

**B23.01: Tourism: Complete annual Business Marketing and Campaign Plan** 

The regional DMP (Destination Management Plan) for Coffs Harbour and Bellingen LGA's has been completed incorporating industry and tourism operator contributions. The DMP has been communicated to industry partners and is being used as a tool for state government funding and grant submissions by Coffs Coast regional tourism businesses.

The current Coffs Coast Marketing campaign plan is outlined in print and online versions of the Coffs Coast Partnership Opportunities Guide. The 2015 campaign plan has been commenced and pending further decisions from the tourism review / formation of the 355 committee.



**LP LEARNING AND PROSPERING**

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

**LP1.2 Promote the Coffs Coast as a lifestyle location for e-workers**

**LP1.3 Support innovation and leadership in sustainable business practices**



2014 Buskers Festival

**Actions**

- e-Subscribers
- Events
- Buskers Festival
- Industry contribution

**KPI Performance** Achieved Status

M23.01: Tourism: Industry contribution (dollar value) to Coffs Coast Marketing activity \$139,000

**Progress Comments** Status

**B07.14: Economic Development: Report on the number of E- NEWSLETTER, SOCIAL MEDIA SUBSCRIBERS**

- Newsletter subscription numbers:
- Business Enews; 628 (617 last reporting period)
  - Local Food Industry: 118 (105)
  - Digital Enterprises: 448 (205)
- Social Media Subscribers:
- Coffs Coast Growers Market: 2718 (2081)
  - Coffs Coast Local Food: 745 (733)
  - Coffs Youth Space: 449 (285)
  - Coffs Coast Life: 1565 (1453)
  - Live Love Coffs: 328 (287)
  - Six Degrees CoWorking: 417 (197)

**B10.01: Event Management: Reporting updated SIX-MONTHLY to record number of event days, type of events, participation numbers, spectator numbers, visitor nights and estimated economic impact**

- Statistics for C.ex Coffs International Stadium for the July – December 2014 period:
- Total number of event days = 43 days
  - Total number of events = 25 (10 Local, 8 Regional, 3 State, 4 National)
  - Total number of participants through the venue = 11536
  - Total number of spectators through the venue = 9940
  - Total number of visitor nights due to events held at the stadium = 40150
  - Estimated Economic Impact due to stadium events = \$5,902,050

**B10.02: Event Management: Report on development and staging of Buskers Festival**

- A streamlined program of six and a half days attracted record crowd numbers in a new location after 13 years.
- 19,800 official crowd attendance
  - New content-managed web site
  - First Children’s Ward hospital show
  - First Toormina Gardens show
  - First collaboration with Regional Pop Up Concert Tour & X Factor alumni
  - 108 individual Busking performances
  - Record local press & TV coverage



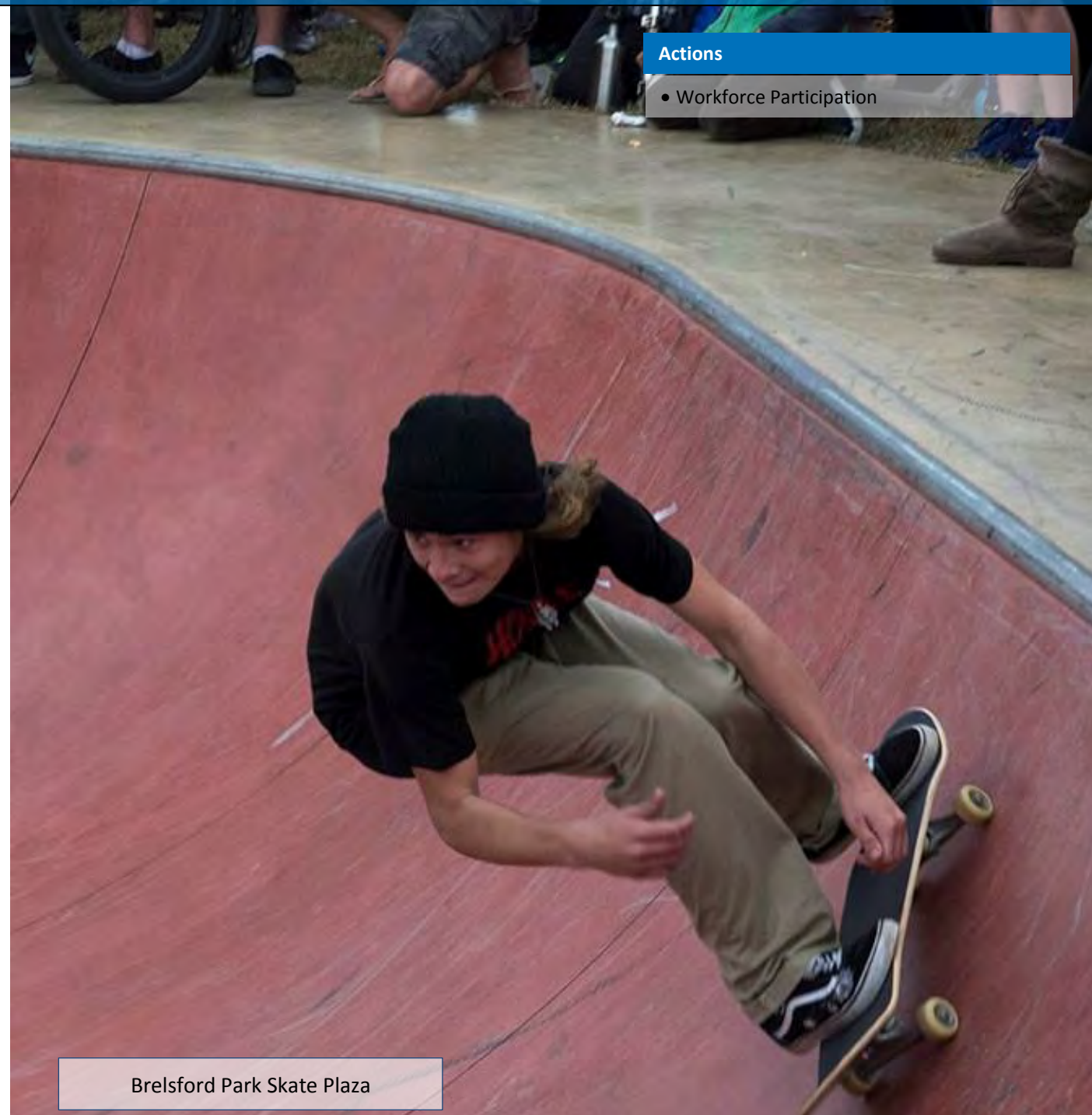
2014 Buskers Festival  
LP **LEARNING AND PROSPERING**

LP2 **We have a strong and diverse economy**

LP2.1 **Maximise opportunities for workforce participation**

LP2.2 **Encourage the provision of facilities and services which attract, create and support career opportunities for young people**

LP2.3 **Develop and support sustainable village and rural enterprises and commercial ventures**



Brelsford Park Skate Plaza

**Actions**

- Workforce Participation

**Progress Comments**

**Status**

**B07.19: Economic Development: Report 6-monthly on Workforce Participation Statistics for LGA**



The Unemployment Rate in Coffs Harbour LGA has slipped from 5.5% in the March quarter 2014 to 6.3% in the September quarter 2014

**Comparative Unemployment Rates:**

Coffs Harbour	6.3%
Nambucca	10.2%
Port Macquarie-Hastings	6.1%
New South Wales	5.7%
Australia	6.0%

**Workforce size:**

Coffs Harbour	35,819
Port Macquarie-Hastings	31,839



LP LEARNING AND PROSPERING

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



Six Degrees CoWorking Hub

Progress Comments

Status

**B07.02: Economic Development: Report on the delivery of projects and activities associated with the delivery of the Economic Strategy** 

Economic Strategy projects continue to be implemented successfully and include:

- Love our City Projects
- Food Futures Forum
- Six Degrees Coworking
- Digital Enterprise Program
- Buskers Festival
- Switched On Coffs
- Industry Networks - Health, Food, Manufacturing
- Enterprise Facilitation

**B30.01: Design: Report on the development and implementation of Coffs Harbour City Centre Prosperity Plan works** 

City Square concept design on exhibition.

Castle Street amenities project commenced construction.

Activation and marketing program focused on Christmas activities.

Terms of Reference Review commenced.





LP LEARNING AND PROSPERING

LP4 We are recognised as a model of sustainable living

LP4.1 Promote Sustainability programs and policies



"Living Lightly" Sustainability Workshops

Actions

- Corporate Sustainability Program
- Sustainability Dissemination

Progress Comments

Status

**B09.05: Environmental Management: Report on actions within the corporate sustainability program in the Sustainability Plan**



Strong progress was made toward identified actions within the Sustainability Branch 2014/15 Business Plan 2014/15 with the following actions completed during the first half reporting period:  
The three bin waste system has been introduced into the following Council buildings - all administration buildings, Botanical Gardens, Jetty Memorial Theatre, Park Beach Caravan Park (staff buildings) and Regional Museum.  
A section on Sustainability has been added into Council's standard staff position description.  
A section on Sustainability has been added into Council's staff induction process.  
Council emissions reduction targets developed and endorsed.  
The internal Sustainability Team (S Team) met monthly to continue work on council sustainability issues.

**B09.07: Environmental Management: Report on local and regional sustainability information dissemination**



Our Living Coast sustainability alliance continues to develop and deliver a monthly sustainability e-newsletter across the region with 1513 subscribers as of Dec 2014. Community input is increasing consistently over time. Facebook sites continue to grow with over 1604 "likes" as of Dec 2014. OLC website receives an average of 574 hits per month, the site is currently under review and will be updated in early 2015.



LP LEARNING AND PROSPERING

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**
- Library
  - Library Resources
  - Community Learning
  - Membership
  - Visitation
  - Turnover
  - Collection
  - Items per capita
  - Circulation
  - Items acquired
  - Items discarded
  - Programs and Events sessions
  - Programs and Events attendance
  - Visitation Online
  - Radio Frequency Identification (RFID) system
  - Shared Learning
  - Shared Learning Participation

Library – “YourTutor” Award







KPI Performance	Achieved	Status
M15.20: Library: % of members against population. (NSW Benchmark is 44%) (Last period: 42%)	43%	🟢
M15.21: Library: Visitation per capita - all branches (NSW Benchmark is 4.4) Last period: 4.6) <i>Visitation of 156,830 was recorded across the three library branches during this six month period. This result is 3% below the NSW baseline benchmark. The library's physical space is a popular public Council facility, not only to browse, borrow and return library material, but to use the library's public access computers and wifi, to study/work, and attend library programs and events, however the current allocation of space and resources limit overall service provision.</i>	4.3	🟡
M15.22: Library: Turnover of stock (NSW Benchmark is 3.46) (Last period: 4.15)	4.06	🟢
M15.23: Library: Percentage of collection purchased in last ten years (NSW benchmark is 78%) (Last period 81%)	79.00	🟢
M15.24: Library: Items per capita (NSW benchmark is 2.2) (Last period: 1.3) <i>The library's collections are not large enough to support the population it serves, this is a result of a very limited collections budget and undersized facilities (not enough shelf space). The items per capita result of 1.3 is well below the NSW Baseline Standard of 2.2.</i>	1.3	🟡
M15.25: Library : Circulation per capita (NSW benchmark is 5.94) (Last period: 5.26) <i>The library provided 188,462 loans during the period, which calculates to a circulation per capita of 5.15, a result just below the NSW Baseline Standard of 5.94. This is a very slight decrease on the previous period and also aligns with the very slight decrease in visitation experienced during the current period. Despite good stock turnover results, a larger and more diverse collection is needed - with ongoing promotion and improved access for the community. Additional resources for collection development are needed to achieve this, grant funding is currently a primary source for this. The lack of appropriate shelf space due to current size of facilities restricts growth of the physical collection. The library is allocating greater spending on e-lending collections to combat this, although these digital resources are limited in scope and can be expensive to procure. An increase in recurrent funding for collection development and a larger central library facility are urgently needed.</i>	5.15	🟡
M15.26: Library: # of items acquired during the period (Last period: 4,811)	6,420	
M15.27: Library: # of items discarded during the period (Last period: 9,320)	2,813	
M15.31: Library: # of programs and events in period (incl. storytime) (Last period: 147)	110	🟢

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KPI Performance <i>(Continued from previous page)</i>	Achieved	Status
M15.32: Library: Total attendance at programs and events in period (incl. storytime) (Last period: 5,543)	3,976	
M15.33: Library: Online visits to Library Website and Catalogue (Local figures only – No NSW benchmark) (Last period: 72,297)	71,805	

Progress Comments	Status
<p><b>B15.03: Library: Implement library strategic plan</b></p> <p>The Library Management Team continues to meet and work on implementing the plan.</p>	
<p><b>B15.05: Library: Develop library collections to meet community needs</b></p> <p>The library service is on track in expending its Library Resources budget on developing its collections. A State Library of NSW Local Priority Grant of \$10,000 has been allocated to further develop the library's e-lending collections in 2014-15.</p>	
<p><b>B15.06: Library: Develop and conduct community learning programs and activities to support the digital/information literacy needs of the community and the user education needs of library customers</b></p> <p>The library continued its digital literacy program to educate customers in accessing the library's e-lending services and e-resources, conducting six sessions during the period attended by 61 people. The library also continued its partnership with ABC OPEN, hosting several workshops on creating digital media and blogging.</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></p> <p>Project commenced in December 2014. Revised project timetable provides for: procurement decision (via LGP) by 27 February 2015; retrospective tagging of collection completed by 19 June 2015; system delivered, installed, commissioned, tested and staff trained by 10 July 2015; and an expected GO LIVE date on 27 July 2015. August-October 2015 will be used to monitor system performance, conduct user education activities, adjust operational processes and evaluate the project.</p>	
<p><b>B03.02: Community Services: Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups</b></p> <p>* Council is a key partner/sponsor and member of the steering committee for the annual Living Well Expo held on 20/8/14. This year's event was again at the CEX club with key note speakers Judy Gregurke Manager COTA Australia and Leslie Williams, local member for Port Macquarie and convenor of Friends with Dementia. The event provided access to over 70 stall holders/service providers in the ageing and disability sector and over 1000 people attended on the day. It is a very popular event and a key mechanism for information dissemination and connecting people to services.</p> <p>* The community services division continue to provide a range of free online and hardcopy community directories to residents. During this period work has begun on updating this valuable resource.</p>	
<p><b>B03.03: Community Services: Report on participation trends for shared learning activities</b></p> <p>Approx 1,000 people attended this year's Living Well Expo with over 70 stallholders participating.</p>	



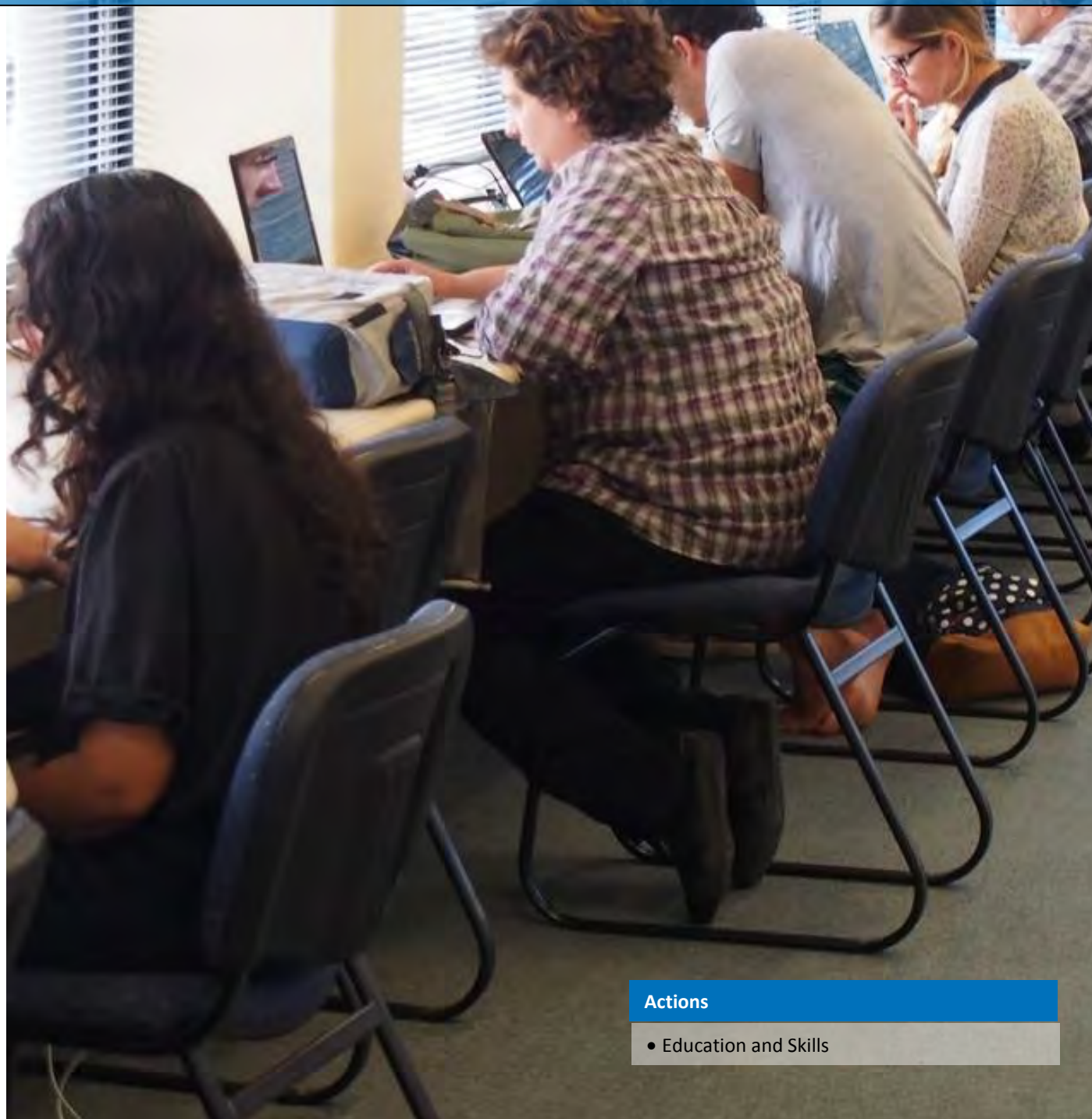
LP LEARNING AND PROSPERING

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

- Education and Skills

Progress Comments

Status

**B07.13: Economic Development: Report on the active involvement and participation of industry and business stakeholders (Report on Education and Skills Network projects facilitated by EDU and education partners) (C3)**



Meetings with key stakeholders to discuss options moving forward with the Education and Skills Action Plan as identified in Council's Economic Development Strategy. Met with NC TAFE, DEC, SCU, Youth Directions and other internal stakeholders to explore opportunities.

Group identified 3 key focus areas: skills for the 21st century; strengthening the understanding of the education campus and its role in the community; and student participation and engagement. Identified a potential project to commence 2015.



## 2030 THEME: LC LOOKING AFTER OUR COMMUNITY

### Significant Achievements

The Coffs Harbour community celebrated NAIDOC Week in July with the annual Council and Yandaarra Aboriginal Consultative Committee flag-raising ceremony marking the start of events. The 2014 NAIDOC theme was 'Serving Country: Centenary & Beyond', honouring all Aboriginal and Torres Strait Islander men and women who have fought in defence of country.

Work began in July on the new \$11.4m aviation rescue fire station at Coffs Harbour Regional Airport. Reflecting the airport's status as the largest regional airport in NSW, the new fire station will include a vehicle maintenance bay, workshop, administration areas and onsite training facilities. Fully commissioned by early 2015, it will be staffed by 17 specialist fire fighters employed by Airservices Australia.

Coffs Harbour Regional Airport updated its Masterplan to reflect the upgrades that have occurred in recent years and to make sure the facility remains at the forefront of the regional aviation industry. The busiest regional airport in NSW (with more than 27,000 aircraft movements through the airport in 2013, carrying a total of 382,518 passengers) it services all of Australia's major airlines – Qantas, Qantaslink, Virgin Australia and Tigerair. The Masterplan also looks at ways in which the airport can maximise its returns by making the most use of its assets.

Council's commitment to community engagement led to the staging of a residents' survey in October on the possible development of a purpose-built performance centre, a new main library and a new regional art gallery in Coffs Harbour. The survey found the community supported the proposal but was reluctant to pay higher rates to fund the new facilities. Councillors deferred the issue pending the finalisation of Council's financial sustainability strategy.

Park Beach Holiday Park took out the 'Best of the Best' Award for Excellence at the annual Caravan and Camping Industry Association of NSW awards in August 2014. The Park Beach destination was also honoured, for the second year in a row, as the 'Best Resort/Holiday Park in the 4.5-5 stars category'. In November, the Park Beach destination was named as a finalist in the 2014 NSW Tourism Awards in the Caravan and Tourist Park category.

The Bunker Cartoon Gallery continued to host an exciting program of exhibitions over the period including 'Surf and Turf' (to celebrate horse racing, golf and surfing), the 'Living Colour!' show of international textile art, 'Ned Kelly: Hero or Villain?', 'Mouse Trap' by computer graphics artist Chris Kelly, Lorraine Parker's fabric works 'Pathways of Art' and the Gallery's two major annual events: the Marnie Yeates Trophy for Nature Photography and the Rotary Cartoon Awards. The Bunker also played host to 'The Private Life of Birds' workshop by University of New England bird expert Professor Gisela Kaplan and 'Through These Lines,' a play bringing to life the extraordinary contributions made by the women of the Australian Army Nursing Service during 'the Great War'.

There was a busy program of eye-catching shows at the Coffs Harbour Regional Gallery. They included a collaborative exhibition featuring prominent Mid North Coast artists Sara Bowen (printmaker and painter) and John Van der Kolk (sculptor), an exhibition cycle with works from Anita Rezevska, Wendy Stokes and Shellie Kelly, and the Gallery's signature annual event: the Eutick Memorial Still Life Award (EMSLA) and Festival.

In September, the Coffs Coast played host to a new cultural community experience with the very first 'Opera by the Ocean Festival' held across nearly 20 local venues and spaces. The brainchild of Council's Galleries Curator/Director Dr Leigh Summers, the festival featured ticketed performances and free or open-air events including a family picnic performance and fun at North Sapphire Beach Park, flash-mob choir appearances at markets and elsewhere, and pop-up shows in the CBD, the marina, local shops, retail centres and restaurants.

Coffs Harbour's new Regional Museum in the Old Courthouse on Harbour Drive opened its doors to visitors for the first time on Saturday, August 23. The Museum has been divided into exhibition spaces with different themes that take the visitor on a journey from the area's earliest days, right up to the present. Local Indigenous culture takes pride of place, along with Coffs Harbour's maritime history, displays on communications, everyday life over the years and a timely exhibition on the Anzac Centenary.

In August, Council agreed to bring in a radical new management structure for the organisation to help secure projected savings of \$3.2m over three years. The new structure has three Directors and nine group leaders, plus four commercial business unit managers, reporting to the General Manager and Directors. Shedding 14 posts from the previous organisational framework, the re-structure was a key result of the Transformation to Sustainability (T2S) program which was launched to help the organisation become financially and operationally sustainable. An external recruitment process for the management positions was completed by mid-December 2014. The consolidation of the three directorates – Sustainable Communities, Business Services and Sustainable Infrastructure – will involve further restructuring at operational levels within the organisation over at least the next twelve months.

In November, Council renewed an extensive consultation program over a proposed rate rise to fund an ongoing shortfall in funding for asset renewal across the local government area. The community engagement for the proposed two-year rate variation will run until February 2015. It will include mail-outs to the community, information booths and information on the Council website with residents asked to respond to a survey as part of the feedback-gathering process. At the end of the consultation process, Council will decide whether or not to submit an application for a Special Rate Variation to the Independent Pricing and Regulatory Tribunal.

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## **LOOKING AFTER OUR COMMUNITY - SIGNIFICANT ACHIEVEMENTS** *(Continued from previous page)*

In September Council announced its annual allocation of donations and rates subsidies to assist a wide variety of local community groups and events during the year. Contributions totalling \$136,719 were made to over 45 recipients including the North Coast Academy of Sport, the Woolgoolga Neighbourhood Centre, Coffs Harbour Agricultural Show and the Coffs Coast Toy Library.

Coffs Harbour's Botanic Garden glittered with more than flowers in October when hundreds of lanterns were floated on the lake as part of the annual Japanese Lantern Festival and Feast. Hosted by Coffs Harbour Daybreak Rotary and the North Coast Botanic Garden, the two-night event has quickly become a crowd favourite with proceeds from ticket sales going towards further development of the Japanese Garden project.

A ceremony was staged in December to mark the dedication of the Clive Joass Memorial Sports Park at Woolgoolga. The High Street Sporting Fields were renamed after the late Mr Joass in honour of his long years of service with the Woolgoolga Sports Council promoting local sport and helping to manage local sport facilities. A former Coffs Harbour City Councillor, Mr Joass died in September 2013.

A new survey of Coffs Harbour residents indicated that there had been an increase in the level of customer satisfaction relating to Council services in the last two years. The 2014 Customer Satisfaction Survey again showed that, of 25 facilities and services, the highest satisfaction was achieved by Sewerage, Water Supply, Libraries, Lifeguards and Council Pools. Lowest satisfaction was recorded among Maintenance of Unsealed Roads, Maintenance of Sealed Roads, Development Application (DA) Processing, Maintenance of Public Toilets and Economic Development. The survey findings help guide decision-making on the allocation of Council resources.

A review of Council's Lifeguard service for the Northern Beaches resulted in patrols at Woolgoolga Beach being stepped up to full-time for seven months of the year from the start of the September school holidays to the following April. Strongly supported by the Woolgoolga community, the extension was driven by the need to concentrate resources where Lifeguards can provide the most cost-effective and efficient service to the greatest number of people. However the review resulted in the summer service at Corindi Beach being cut; the beach is the least visited in the whole local government area and has some of the most unsafe beach conditions.



LC LOOKING AFTER OUR COMMUNITY

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



Key to the City - NSW Blues Origin Team

- Actions**
- Satisfaction with cleanliness of streets
  - Satisfaction with cleanliness of public toilets
  - Community Inclusiveness and Pride
  - Civic Activities
  - Customer satisfaction
  - Gardens visitor growth
  - Street tree planting

**KPI Performance** **Achieved** **Status**

M17.01: Parks and Facilities: Percentage change in the number of visitors to the Botanic Gardens from the same period last year. (Target 50,000 annually) <i>50,400 this period; 34,255 visitors Jul-Dec 2013; 40,985 visitors Jan-Jun 2014.</i>	50,400	
M17.37: Parks and Facilities: Street tree planting schedule implemented as per annual program	100%	

**Progress Comments** **Status**

**B02.01: City Image - Cleaning: Level of satisfaction with cleanliness of streets**

During the period, Council conducted its 2014 Customer Satisfaction Survey (the two-yearly follow-up to the 2012 Survey). The survey asks residents how satisfied they are with individual Council services and how important those services are to them.

The 2014 findings indicate an overall improvement in Satisfaction with the Cleanliness of Streets. They also show a slight decrease in Importance for this service. Ongoing engagement with the community over Council's significant resourcing issues may have resulted in an adjustment in community sentiment. The decreased Importance finding suggests that improved satisfaction has made the Cleanliness of Streets less of a "front-of-mind" issue.

For Satisfaction the survey uses a 1-to-5 sliding scale, where 1 is very poor and 5 is excellent. For Importance it uses a skewed 1-to-5 importance scale, where 1 = not important, 2 = important, 4 = very important and 5 = critical.

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

Facility / Service	2012	2014	%Change in Mean
Satisfaction with Cleanliness of Streets	3.67	3.78	2.9%
Importance of Cleanliness of Streets	3.90	3.78	-3.0%

The next Customer Satisfaction Survey will be staged in 2016.

**B02.02: City Image - Cleaning: level of satisfaction with cleanliness of public toilets**


During the period, Council conducted its 2014 Customer Satisfaction Survey (the two-yearly follow-up to the 2012 Survey). The survey asks residents how satisfied they are with individual Council services and how important those services are to them.

The 2014 findings indicate an overall improvement in Satisfaction with the cleanliness of public toilets. They also show a slight decrease in Importance for this service. Council's 5-year public amenities upgrade program may have contributed to the improved satisfaction finding. Ongoing engagement with the community over Council's significant resourcing issues may also have resulted in an adjustment in community sentiment. The decreased Importance finding suggests that improved satisfaction has made the cleanliness of public toilets less of a "front-of-mind" issue.

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

Facility / Service	2012	2014	%Change in Mean
Satisfaction with Maintenance of Public Toilets	2.59	2.98	15.0%
Importance of Maintenance of Public Toilets	3.87	3.77	-2.6%

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**B03.11: Community Services: The extent to which people feel part of the community (2030 Indicator and annual survey)** 


The inaugural CHCC Community Wellbeing Survey was undertaken and a report provided to Council in October 2014. The results were reported to Council December with the intention that this survey be conducted every 2 years to provide some indicative benchmarks for the 2030 plan measures.

As part of the survey participants were asked to think about their life in Coffs Harbour and to what extent they feel part of the community?. This was measured on a scale of 1-5 with 1 (not part of the community at all) & 5 (very much part of the community).

51% of respondents provided a score of 4 or 5.

A further 36% provided a mid score of 3

13% indicated low levels of connectedness

**B03.15: Community Services: Co-ordinate activities through the offices of the Mayor and General Manager to enhance civic relations (including citizenship ceremonies, Australia Day celebrations, civic receptions and Sister City functions).** 

- 2 July - Blues State of Origin - Key to the City
- 13 August - Host Lunch for Japanese Students - Exchange students from Sasebo Sister City
- 31 Aug - 3 Sep - Sister City Visit by Mayor, GM and Deputy Mayor to Sasebo, Japan
- 10 September - World Rally Mayoral Reception
- 17 September - Citizenship Ceremony, 59 people from 16 countries
- 19 - 21 October - LG NSW Conference in Coffs Harbour
- 12 November - Citizenship Ceremony 71 people from 24 countries
- September - January - Organisation for Australia Day ceremonies

**B17.02: Parks and Facilities: Customer satisfaction with roundabouts/reserves - reference group survey** 

During the period, Council conducted its 2014 Customer Satisfaction Survey (the two-yearly follow-up to the 2012 Survey). The survey asks residents how satisfied they are with individual Council services and how important those services are to them.

The 2014 findings indicate an improvement in Satisfaction with Parks, Reserves and Playgrounds. They also show a slight decrease in Importance for this service. Ongoing engagement with the community over Council's significant resourcing issues may have resulted in an adjustment in community sentiment. The decreased Importance finding suggests that improved satisfaction has made Parks, Reserves and Playgrounds less of a "front-of-mind" issue.

For Satisfaction the survey uses a 1-to-5 sliding scale, where 1 is very poor and 5 is excellent.

For Importance it uses a skewed 1-to-5 importance scale, where 1 = not important, 2 =important, 4 = very important and 5 = critical.

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

Facility / Service	2012	2014	%Change in Mean
Satisfaction with Parks, Reserves and Playgrounds	3.81	3.89	2.0%
Importance of Parks, Reserves and Playgrounds	3.92	3.97	-1.1%

The next Customer Satisfaction Survey will be staged in 2016.





LC LOOKING AFTER OUR COMMUNITY

LC1 Coffs Harbour is a strong, safe and adaptable community

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



**Actions**

- Managing Coastal Erosion at Campbells Beach

**Progress Comments**

**Status**

**P11.02: Flooding and Coastal Management: Option analysis on reducing coastal erosion hazards at Campbells Beach** 

Draft report finalised by the consultant in this period. Both State Government and Council reviewed the draft and provided comments back to the consultant. As per state government the scope of works has changed and council has requested the consultant to include another protection option within the report prior to going out on public consultation.



**LC**    **LOOKING AFTER OUR COMMUNITY**  
**LC1**    **Coffs Harbour is a strong, safe and adaptable community**  
**LC1.3**    **Promote a safe community**



**Actions**

- Community safety
- Rate of offences per population (Crimes against the person and Crimes against property)
- Pool Response
- Companion Animals registrations
- Companion animal complaints response
- Companion animal impoundings
- Parking Notices
- Food Authority Standard inspections
- Food Authority Standard Re-inspections
- Food Authority Standard Notices
- Lifeguards - Student participation
- Lifeguards - Patrol effectiveness
- Awning Response
- Devt Complaint response

**KPI Performance** **Achieved**    **Status**

M03.01: Community Services: Rate of offences per population (Crimes against the person and Crimes against property) <i>Bureau of Crime Statistics and Research - For the period October 2013-September 2014 (per 100,000 of population)</i> - malicious damage to property, stable at a rate of 1,183.3. (Last period: 1,152) - assault, crime rate was stable at a rate of 1,296 (last period: 1,261)	Steady	
M04.05: Compliance: Pool inspection program – number of inspections carried out within statutory timeframes (10 business days for requests for certificates and 72 hours for complaints)	90	●
M04.09: Compliance: # of new dog and cat registrations	865	
M04.10: Compliance: % of Companion Animal complaints responded to within 2 days (not impounding)	85%	●
M04.12: Compliance: # of dog and cat impoundings	206	
M04.20: Compliance: # of parking infringement notices issued <i>Number of parking infringement notices issued for this period are down by approximately 20% this has been caused due to a lack of available resources for parking patrols.</i>	1,364	
M13.16: Health: % of Premises Inspection program implemented against Food Authority Standard. <i>Inspected 242 premises- scheduled target for the period was 183 premises.</i>	>100%	●
M13.34: Health: % Food Businesses requiring reinspection	23%	
M13.35: Health: Number of Improvement Notices issued	8	
M16.01: Lifeguard Services: Participation of Yr4-10 students in the LGA in school beach safety programs (2000 annually). (Last period: 746)	1,935	●
M16.02: Lifeguard Services: Number of drownings compared to number of preventable drownings.	NIL	●

**Progress Comments** **Status**

**B03.12: Community Services: Community perception of safety (2030 indicator - annual survey)** ●  
 CHCC community wellbeing survey has been undertaken and a report provided in October 2014. The results were reported to Council in December with the intention of undertaking this survey every 2 years to obtain indicative benchmarking data for the 2030 plan measures.

As part of the survey participants were asked How safe they feel within Coffs Harbour. Respondents felt very safe in all respects except walking alone in their local area at night. Women were significantly more likely than men to say they felt unsafe walking alone in their local area at night. Those living in the west of the LGA felt safer at night than those in the south. However there were no differences by age.

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**Progress Comments** *(Continued from previous page)*

**Status**

**P04.03: Compliance: Establish an awning inspection register**



Register completed December 2014.

**P04.04: Compliance: Develop a reporting system to enable the measurement of the % of development-related complaints responded to within 7 working days**



Part of Customer Request Management System being implemented as part of Council's Property and Rating upgrade - Anticipated to be operational by July 2015.



LC LOOKING AFTER OUR COMMUNITY  
 LC1 Coffs Harbour is a strong, safe and adaptable community  
 LC1.4 Promote a caring, inclusive and cohesive community



Actions

- Community Event Participation
- Aboriginal Activities
- CALD Activities
- Community Capacity Building Programs
- Coffs Connect Reach
- Coffs Connect Events
- Coffs Connect Visitors
- Coffs Connect Users

NAIDOC Week flag-raising

KPI Performance Achieved Status

M31.03: Digital e-leadership: %change in number of active Community Organisations	5.1	
M31.04: Digital e-leadership: Increase in the number of community event listings for period	261	
M31.05: Digital e-leadership: Number of unique visitors to site	0.00	
<i>In this quarter we have moved the CoffsConnect website to a new server which means that there are no analytics data available. We will be able to deliver analytical results in the next quarter.</i>		
M31.06: Digital e-leadership: Number of Coffs Connect users	594	

Progress Comments Status

**B03.04: Community Services: Report on participation trends for community events**

CHCC events occurring during this period include  
 \* NAIDOC Week - continued strong community support with approx attendance of 3000 plus people this year.  
 \* Grace Roberts Awards- approx attendance of 100 plus people at this year's event & continued support for this event.

**B03.08: Community Services: Details of programs which target Aboriginal communities.**

Council continue support Aboriginal projects such as Coffs Harbour City Council NAIDOC Week Community Awards, Grace Roberts Memorial Community Development Awards under the guidance of Council's Yandaarra Aboriginal Consultative Committee.

Each event held annually continues grow each year with wider acceptance and participation in terms of Aboriginal specific events.

Coffs Harbour City Council held its annual NAIDOC Community Awards presentation held at the Council Chambers with over 150 people in attendance to witness the raising of the Aboriginal Flag by the Mayor Denise Knight, Yandaarra Aboriginal Consultative Committee Chairperson Trevor Wilson.

Coffs Harbour City Council NAIDOC awards received high quality of nominations 2014 local NAIDOC Awards.

NAIDOC Week 2014

Coffs Harbour City Council in partnership with the Coffs Harbour Aboriginal Social Committee contributed in organising number of successful events throughout the week. Estimation: 3000 people in attendance local during NAIDOC Week events.

\* Coffs Harbour City Council NAIDOC Awards Ceremony and Flag Raising Ceremony and RSL Cenotaph Aboriginal Veterans Service

\* Group 2 Rugby League NAIDOC Week Match

\* Goori Talent Quest at the Coffs Harbour Club Coffs,

\* WhoYa Gunna Call Forum Coffs Harbour Show Ground

\* NAIDOC Social Ball in honour of NAIDOC Week

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**B03.08 Continued : Community Services: Details of programs which target Aboriginal communities.** 

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- \* Group 2 Rugby League NAIDOC Week Match
- \* Goori Talent Quest at the Coffs Harbour Club Coffs,
- \* WhoYa Gunna Call Forum Coffs Harbour Show Ground
- \* NAIDOC Social Ball in honour of NAIDOC Week


Council representative attended 2014 NSW Local Government Aboriginal Network Conference in Narrandera.

Attendance and Co-ordination of the monthly meeting for Coffs Harbour Aboriginal Interagency.

Membership of interagency representation comprises of 50 + members are working within Aboriginal health, education, housing and employment sectors.

Coffs Harbour City council Yandaarra Aboriginal Consultative Committee  
Proposed Key Indicators 2015

- Planning to develop Reconciliation Action Plan for council to adopt RAP.
- Consolidation of Committee Members

**B03.09: Community Services: Details of programs which target Culturally & Linguistically Diverse (CALD) communities. (Report details of programs provided)** 

Planning for Council's annual Multicultural Harmony Festival held 22nd March is well advanced. The event is the main initiative of Council's Multicultural Action Plan. Additionally Council's Multicultural Reference Group held monthly meetings through to December and is the planning committee for the Festival overseen by Council's Officer. The community free festival encompasses an all-day event showcase the regions multicultural communities through music, dance, food, workshops and community participation. Council also undertook a Cultural Awareness Training pilot in December with a view to implement further session throughout 2015. Council continues to offer advice and assistance to this sector of the community when called upon; and Council's Officer regularly attends local Multicultural Network meetings. The Community Relations Commission for a Multicultural NSW uses Council's facilities to hold its quarterly regional meetings which Council is a member.

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**B03.13: Community Services: Outline of details of programs for Community Capacity Building** 

The community services team have funding agreements with the NSW Dept of Family and Community Services and also the Dept of Ageing, Disability & Homecare. This funding is provided as salary subsidy to the community services area with identified KPI's in relation to working with disadvantaged target groups and undertaking core community development tasks aimed at building capacity in these areas. During this period these funding agreements were acquitted and our targets met in relation to service delivery for these programs.



LC LOOKING AFTER OUR COMMUNITY

LC1 Coffs Harbour is a strong, safe and adaptable community

LC1.5 Support the vulnerable and disadvantaged

LC1.6 Promote opportunities for all to fulfil their potential



Actions

- Programs for the vulnerable and disadvantaged
- Grants

Launching "Come and Try" Sports Day

Progress Comments Status

B03.07: Community Services: Details of activities, projects or partnership initiatives undertaken to support the needs of the vulnerable and disadvantaged



Initiatives for this period include:

- \* Council is an agency partner in the Coffs Harbour Housing Forum network and supports initiatives undertaken by this group annually as part of National Homelessness Awareness Week held during August 2014. This year we assisted in the provision of various activities held at the Uniting Church soup kitchen including breakfast for the homeless and access to outreach from various local services.
- \* As part of International Day of people with disabilities held on the 1st Fri in December the annual "Come and Try" sports day was held at Sportz Central which attracted approx 120 students, carers and teachers. Council was the main sponsor of the event which provides an opportunity for young people with a disability to come together, celebrate this day and access recreational opportunities. The CHCC access committee also presented an award at the event to Australian Hearing Coffs Harbour in recognition of their service to people with a disability in the community.
- \* Council has representation on the steering committee coordinating Mental Health Month. 15 events were held in Oct 2014. One of the main events being an info stall in the city square on the same day as the growers market.
- \* Community services staff supported the organising of Carers Week and a carers pamper day events was held on the 15/10 at the Botanic Gardens. Over 40 carers attended and were provided with lunch and giveaways and linked into relevant services and information.

B03.10: Community Services: Details of grant activity undertaken. Outcomes with grant funding secured.



Grant applications made for this period:

- \* Successful grant of \$5000 from Dept of Ageing & Disability for Seniors Week expo to be held in March 2015.
- \* Received \$1800 from family and community services to support youth week in April 2015.
- \* Application to Community Relations Commission Celebration grants program for \$5000 to support the Multicultural Harmony Festival in March 2015 - outcome pending.

Grant support provided:

- \* Auspice of a \$2500 country arts support grant for the community drug action team to facilitate a youth/culture camp.
- \* Assistance provided to the Ulong Hall & Showground committee who were successful in receiving a \$4000 CHCC capital infrastructure grant to install a children's playground at the venue.
- \* Assistance provided to Coramba Hall Committee who applied to the Rural Assistance Foundation for a new kitchen at the hall - outcome pending.
- \* Support and assistance provided to the Coffs Harbour Regional Conservatorium to help identify funding sources for works to complete the performance space. The conservatorium was also given a small CHCC grant to create a short film of young performers to be used to support fundraising activities. The Conservatorium has since been successful in receiving \$86,450 from the NSW Community Building Partnerships funding program & \$30,000 from CHCC capital infrastructure grants program.

Grants administration:

- \* Council is the facilitator of the Clubs Grants program in partnership with a local committee made up of 6 representatives from local participating clubs. This year \$49,000 was provided to 14 local community groups and a cheque presentation was held in the Council Chambers in August 2014.
- \* Facilitation of the CHCC arts and cultural development small grants program for 2014/15. Grants totalling \$34,600 were made to 22 projects in the LGA.
- \* Administration and acquittal of salary subsidy funding from NSW Dept of Ageing Disability and Homecare & FACS.



LC LOOKING AFTER OUR COMMUNITY

LC2 We lead healthy lives

LC2.1 Promote healthy living

LC2.2 Seek to provide a full range of quality health care services for all



Actions

- Sewer - Licence compliance
- Water Quality

Coffs Harbour Environmental Laboratory

KPI Performance	Achieved	Status
M20.04: Sewer: % of tests complying with EPA licences (Target: 100%) <i>Only a single failure of one parameter at one site over the entire monitoring period.</i>	99.59%	
M25.06: Water: Percentage of tests complying with Drinking Water Quality guidelines (Target 100%) <i>95% of water supply scheduled samples contain no coliform organisms in 100ml Achieves standard - 135 samples tested. 100% compliance</i>	135	



LC LOOKING AFTER OUR COMMUNITY

LC3 We have strong civic leadership and governance

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



**KPI Performance** **Achieved** **Status**

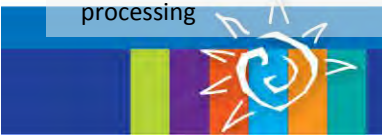
M05.01: Customer Service: Average response times to Customer Requests in Electronic Content Management system within timeframes. (Target 100%) (Last period: 98%)	97%	
M05.02: Customer Service: % of payment of transactions through an online channel (to total transactions) (Last period: 86%)	92%	
M05.03: Customer Service: Cost per counter transaction (Service requests, form lodgement, payments and enquiries) <i>Administration Building Front Office.</i> <i>Methodology: Total 6-month Customer Contact staff salary divided by Activity recorded by ticketing machine.</i> <i>\$4.74 per transaction (becomes baseline figure)</i>	\$4.74	
M05.09: Customer Service: % of service requests and forms lodged through an online channel (to total) <i>The provision of online form lodgement is a feature of a multiple IT systems upgrade using Technology One platforms. The Property and Rating system is expected to go live on 23 Feb 2015 and an ECM upgrade is expected to go live in April. Progress on this project over the next 6-12months will begin to yield data for this measure.</i>		
M05.10: Customer Service: Average time in queue before call answered is less than 60 seconds <i>Avg. time in queue: 46:1 secs</i> <i>Incoming calls: 32,824 (316 per day)</i> <i>Calls answered: 31,509 (303 per day)</i> <i>Avg. time with agent : 3:34 mins</i> <i>Avg. hold time before loss 39:5 secs</i>	100%	
M06.04: Development Assessment: % DAs processed within 40 days (Target: 100%) <i>540 DA's determined for the period, of these 497 (92%) were determined within 40 days (Last period: 77%)</i>	92.00	
M06.05: Development Assessment: % of Construction certificates processed within set timeframe. <i>Current recording system does not allow us to distinguish between properly made applications &amp; the "others" - Also the delay in receiving HOW insurance certificates impacts on this figure. The stop the clock function is not used for Construction certificates, therefore the data is not reliable. The P &amp; R upgrade will hopefully allow for more detailed reporting in the future.</i> <i>317 C/C's processed for the period - average processing time is 54 days</i>		
M06.06: Development Assessment: % of 149 Certificate applications processed and issued within 5 days of receipt by Council (Target 90%) <i>1,277: 149 certificate applications processed for the period (Last period: 1,425/90%)</i>	92%	

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- Actions**
- Customer Satisfaction
  - Commercial Asset Management
  - Airport - Non-RPT Opportunities
  - Integrated Planning and Reporting
  - 2030 Community Indicators
  - Improved systems
  - NATA audits
  - Developer Contributions
  - Grants Management
  - Corporate Audit Schedule
  - Business Development
  - Reserve Development
  - Plant Savings
  - Condition assessments
  - ECM Requests Response
  - Online transactions
  - Counter activity
  - Service requests & forms lodged
  - Time in queue
  - DA processing
  - Construction Certificate processing
  - 149 Certificate applications processing

- Actions**
- Building certificates (formerly s172 ) processing
  - % increase in passenger traffic
  - Airport Business
  - Return on Private Works
  - Design Sign-off
  - Engineering plans
  - Laboratory budget
  - Statutory Financial reporting
  - Accounts paid
  - Outstanding Rates and Charges ratio
  - Code of conduct complaints
  - Code of conduct complaints finalisation
  - Policy adoption
  - Public Liability Claims accepted
  - Professional indemnity claims
  - Motor vehicle claims accepted
  - Property claims accepted
  - Holiday Parks Revenue
  - Growth in business levels
  - Business Operations Trading Profit

- Actions**
- Subscriber Change
  - Social Media Subscriber Change
  - Web visit change
  - Preferred Suppliers
  - Supplier Rationalisation
  - Work Order Register
  - Telemetry/Telecommunications revenue and productivity savings
  - E-PLANNING
  - Housekeeping LEP
  - Waste Collection contract
  - GIS Strategy
  - External Web Based Mapping
  - Implement Enterprise Search
  - Property and Rating System Upgrade
  - CIS Strategy
  - Asset Management Solution
  - Develop Open Data Strategy
  - Develop Process Automation strategy
  - Workforce Plan
  - Procurement Roadmap





KPI Performance <i>Continued from previous page</i>	Achieved	Status
M06.07: Development Assessment: % building certificates (formerly s172 ) processed within 21 days (Target 100%) <i>This period: 60/71 = 85%. Last period: 71/79=90%.</i>	85%	
M26.01: Airport: % increase in passenger traffic (Target: 5%) <i>Passenger numbers for the period are down by 4% due to the demise of Brindabella Airlines and the reduction in frequency of Tiger flights from &amp; to 3 per week.</i>	-4%	
M26.04: Airport: Profitability achieved in accordance with Forward Financial Plan. (Target 100%) <i>Overall revenue is down due to reduced passenger numbers.</i>	80%	
M30.02: Design: % compliance in delivery of engineering plans to service works program (Target 100%)	100%	
M32.01: Environmental Laboratory: % profit relative to turnover (Target 15%)	18.34%	
M33.01: Finance: Compliance with legislative requirements in relation to key dates Target 100%)	100%	
M33.09: Finance: Creditor accounts paid within business terms (Target 90%)	95%	
M33.13: Finance: Outstanding Rates and Charges ratio (Annual only) (Target: <7%)	7.01%	
M34.01: Governance: Number of code of conduct complaints received in period <i>One Code of Conduct complaint referred to a conduct reviewer in this period. (Last period: 1)</i>	1	
M34.02: Governance: Number of code of conduct complaints finalised in period <i>There was one Code of Conduct complaint finalised in this period. This complaint was lodged in the 13/14 financial year.</i>	1	
M34.03: Governance: Number of policies adopted – <i>Councillor Expenses and Facilities Policy adopted 13/11/2014</i> – <i>Investment Policy adopted 27/11/2014</i> – <i>Procurement Policy adopted 18/12/2014</i>	3	
M34.09: Governance: Number of Public Liability Claims accepted. (Last period: 40) <i>Claim performance rebates from insurance fund Statewide Mutual received by council 17/10/2014.</i>	36	
M34.10: Governance: Number of professional indemnity claims accepted. (Last period: 2)	4	
M34.11: Governance: Number of motor vehicle claims accepted. (Last period: 22)	33	
M34.12: Governance: Number of property claims accepted. (Last period: 7) <i>Claims performance rebate received from insurer Statewide Property for insurance year 2011/2012.</i>	9	

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KPI Performance <i>Continued from previous column</i>	Achieved	Status
M35.02: Holiday Parks: Percentage Increase in Holiday Parks Revenue relative to previous financial year (Target: 6%) <i>Revenue across all holiday park business operations is down by 7.2% on last financial year. There are several contributing factors to this including a reduction in business levels during the first two quarters of 2014/15, a reduced number of villa products being available for an extended period whilst capital works projects were being undertaken and changes to the accrual accounting of revenue as a result of a change in accommodation booking platforms.</i>	-7.2%	
M35.03: Holiday Parks: Percentage increase on room nights sold across all products. (Target: 2%) <i>There has been a market decline in the first 6 months of this financial year with business levels down across Park Beach (-1.7%), Sawtell (-0.5%) and Woolgoolga Beach (-10.5%). Lakeside has continued to show positive growth being up by 10.5%. Business levels over Christmas/New Year have shown some positive growth and some recovery is expected in the later part of the financial year.</i>	-1.1%	
M35.06: Holiday Parks: Trading Profit percentage achieved across holiday park operations <i>Trading profit percentage achieved is at 27.2% (target 29.0%). Lower than expected revenues (reported elsewhere) have been combined with increases in some business costs.</i>	27.2%	
M37.01: Media: % Change in online newsletter subscribers	28%	
M37.02: Media: % Change in social media subscribers	20%	
M37.05: Media: % Change in Website visitation <i>84,322 unique visitors for this period. 84,328 unique visitors for Jan-June 2014 period.</i>	Steady	
M39.09: Procurement: % of suppliers in Preferred Supplier Arrangements to total suppliers (Target: 75%)	25%	
M39.10: Procurement: % of suppliers responsible for 80% of spend.	8%	
M40.02: Strategic Asset Planning: Handover a complete and accurate 2013/14 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31/7/14.	100%	
M40.03: Strategic Asset Planning: Handover a complete and accurate 2014/15 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31 May 2015.	30%	
M41.01: Telemetry and Optic Fibre: Revenue generated	100%	
M41.02: Telemetry and Optic Fibre: Value of productivity savings generated	>\$2M	

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**B05.01: Customer Service: Customer satisfaction (data from exit survey - counter and online transactions)** 

Further work is required in this area. No adequate measures are currently in place to gauge customer satisfaction. This action will be addressed through the development and implementation of Council's Customer Service Excellence Framework over the next 6 months.

**B18.02: Property: Subject to adoption of Commercial Asset Management Strategy, commence implementation** 

Commercial Asset Management Strategy preparation has commenced with review of previous reports, data gathering and initial identification of properties of no clear strategic value.

**B26.01: Airport: Report on development of opportunities for non-RPT revenue-generation at the airport.** 

GA and Rental Car Leases have been reviewed to market and increases will be applied as lease terms expire. One new GA business established. Planning for Enterprise Park ongoing.

**B29.02: Corporate Planning: Ensure compliance with legislated requirements for preparation, exhibition and adoption of Integrated Planning and Reporting documents** 

All Integrated Planning and Reporting timeframes met:

- (Final responses to Community Submissions to Draft 2014/2018 Delivery Program due by 30 July - completed by 13 June 2014.)
- 6-monthly Progress Report on the implementation of Council's 2013/2017 Delivery Program (for the period 1 January to 30 June 2014) adopted 28 August 2014.
- CHCC 2013/2014 Annual Report adopted on 27 November 2014.

Community Surveys were conducted to support IPR-related Community Engagement processes:

- 2014 Customer Satisfaction Survey (tabled with Council on 9 October 2014)
- Inaugural Community Wellbeing Survey (tabled with Council on 18 December 2014)
- Cultural Facilities Survey (managed by Community Services - tabled with Council on 18 December 2014)
- Funding Our Future Survey (initiated in November 2014 by Manager – Revenue).


The Integrated Planning and Reporting (IPR) framework has been developed in accordance with legislated requirements that aim to make NSW councils more responsive and accountable to their local communities. The framework integrates a Community Strategic Plan with Council's Resourcing Strategy, Delivery Program and Operational Plan (annual Budget); Six-monthly and Annual Reports help in the IPR review process.

**B29.04: Corporate Planning: Manage the Community Indicators for the 2030 Community Strategic Plan.** 

During August, Council's Online Survey Panel was polled to generate baseline data for a number of 2030 Indicators. The results of the inaugural Community Wellbeing Survey were tabled with Council on 18 December 2014.

Work also advanced on identifying CHCC staff who can act as data sources for the remaining 2030 Indicators. The Indicators were established to support the preparation of Council's End of Term Report, required by legislation for the conclusion of each term of the elected Council.

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**B32.01: Environmental Laboratory: Report on productivity increases achieved due to client numbers and equipment updates** 

Purchase of automatic titrating system has greatly improved productivity.

**B32.04: Environmental Laboratory: Report on outcome of annual customer survey** 


Positive response from approximately 25% clients.

**B32.05: Environmental Laboratory: Report on progress of preparation and finalisation of NATA audits** 

Preparation on track for next audit due in September 2015.

**B33.09: Finance: Manage processes related to the annual Developer Contributions Program** 

Significant reviews of several plans completed during the period. The annual Developer Contributions Program is on track.

**B33.10: Finance: Manage the grants system processing** 

During the period 1 July 2014 to 31 December 2014, 39 grant applications were lodged, 15 have been approved by funding bodies totalling \$13.3M, 20 are awaiting approval/rejection totalling \$2.5M and 4 have been rejected totalling \$17.7M.

Ongoing support has been provided to responsible grant officers.

30/6/14 end of financial year journals (funding, revotes & restrictions) completed and posted in October & November; after Note 3 was completed manually.

**B34.05: Governance: Audit Reports – Completed according to Corporate Audit schedule.** 

The Internal Audit Program consists of two broad areas, specific audits and audit support services. The audit support services were progressing according to the schedule. While three audit reports were issued during the first half of this financial year, the overall schedule for specific audits was delayed, primarily contributed by:

- The extended timeframe taken to complete two audits carried over from the last financial year due to unexpected additional requirements.
- Unplanned extended leave taken by the Internal Auditor due to unanticipated personal matters

**B35.01: Holiday Parks: Implement strategies as per the Sustainable Improvement Strategies for Park Beach Holiday Park, Sawtell Beach Holiday Park, Woolgoolga Beach Holiday Park and Lakeside Caravan Park** 

Capital improvement projects have progressed well with all scheduled projects completed prior to the Christmas period. Refurbished villas were relocated from Park Beach to Lakeside, new office and caretakers residence were installed at Lakeside and 14 new villas installed at Park Beach and Sawtell. Electrical Infrastructure improvement works completed at Sawtell and tender prepared for major electrical infrastructure works at Park Beach.

**B35.03: Holiday Parks: Implement strategies as per the adopted Plans of Management for Park Beach Reserve, Sawtell Reserve, Woolgoolga Reserve (North) and Woolgoolga Reserve (South)** 

Implementation of strategies for Park Beach, Sawtell and Woolgoolga North have progressed as scheduled. Plan of Management for Woolgoolga South is yet to be finalised. Planning process and approval time frames have changed. Additional peer review to be conducted on Woolgoolga Beach Reserve South Plan of Management and Woolgoolga WOW Town Centre Strategy

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Progress Comments <i>Continued from previous page</i>	Status
<p><b>B38.01: Plant and Fleet Management: Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed.</b></p> <p>This is on track and will be completed first quarter 2015</p>	
<p><b>B40.04: Strategic Asset Planning: Asset condition assessments carried out in accordance with programs</b></p> <p>Completed</p>	
<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></p> <p>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>• Further refinements to internal processes associated with development and modification applications. These refinements continue to result in improved document quality, the efficient generation of documents and more accurate recording and monitoring of applications.</li> <li>• Electronic lodgement service for development applications. The trial has continued with regular applicants submitting development applications for single dwellings and other simple development types online via Council's ePlanning portal. The applicants involved in the trial continue to provide general feedback in relation to the system and suggest refinements as the trial progresses. These suggestions have been used to refine the system to date.</li> </ul> <p>To date Council has processed nine (9) electronic applications, with the applications being submitted online and assessed and determined in an electronic format i.e. no hard copy files have been created for the applications. Whilst there are still a number of internal process matters and IT issues that would need to be resolved prior to the service being rolled out to the general public, the services 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</p> <ul style="list-style-type: none"> <li>• Council continues to participate in the NSW Department of Planning's ePlanning project, which will continue to be rolled out across the State in coming months.</li> </ul>	
<p><b>P14.08: Sustainable Planning: Prepare a planning proposal under LEP 2013 to review anomalies and make minor zone or clause changes in the LEP</b></p> <p>Report on Planning Proposal for LEP amendment to be presented to Council for consideration on 26th February 2015.</p>	
<p><b>P24.04: Waste Services: Finalise tenders for CCWS collection contract</b></p> <p>Agreement of CCWS Council received to pursue regional contract. Review of existing contract for amendment in progress.</p>	
<p><b>P28.01: Corporate Information Services: Develop GIS Strategy</b></p> <p>GIS Strategy is in draft and awaiting approval in Feb 2015.</p>	
<p><b>P28.02: Corporate Information Services: Development of an external web based mapping system</b></p> <p>GeoCortex has been chosen as Council's online mapping tool. This is being implemented and configured and should be live during February 2015.</p>	

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Progress Comments <i>Continued from previous column</i>	Status
<p><b>P28.05: Corporate Information Services: Implement a search engine across all Council's databases and data shares.</b></p> <p>This is to be incorporated in the ECM upgrade, which is being scheduled with Technology One.</p>	
<p><b>P28.08: Corporate Information Services: Investigate Virtual Desktop Infrastructure.</b></p> <p>Some discussion with suppliers about IT requirements for this project. Many of our corporate IT systems are being upgraded and will bring new mobile functionality to the organisation. An assessment of further requirements will be made after these core systems are upgraded.</p>	
<p><b>P28.09: Corporate Information Services: Upgrade the Property and Rating system</b></p> <p>The upgrade of Proclaim to property and Rating is progressing well and should be live during February 2015.</p>	
<p><b>P28.20: Corporate Information Services: Review existing CIS Strategy and produce CIS 2014-17</b></p> <p>Work has commenced on the next Business Systems Strategy. Further input from the Group Leaders will be gathered during early February.</p>	
<p><b>P28.21: Corporate Information Services: Investigate holistic and integrated Asset Management Solution</b></p> <p>A workshop was held with Council's current AMS supplier in September to review issues we are experiencing. A further workshop was held in November with Technology One to explore their Works and Assets system. This was to see how an integrated system could work. A small project team has been established to undertake some site visits with a view to review our current system.</p>	
<p><b>P31.01: Digital e-leadership: Develop framework for implementation of Creative Commons licencing model.</b></p> <p>Workshop scheduled in February with a representative from AUSGoal who will assist with developing the Open Access strategy based around Creative Commons.</p>	
<p><b>P31.03: Digital e-leadership: Develop a strategy for automating business process for deployment online</b></p> <p>This will be incorporated into the process review stage of the T2S project.</p>	
<p><b>P36.01: Human Resources: Review and revise the Workforce Plan</b></p> <p>The current Coffs Harbour City Council workforce management plan has been revised to reflect the recent structural changes of the organisation through the Transformation to Sustainability program. The Organisational Development Group (formerly known as Human resources and Organisation Development Division), is currently also being remodelled. The new Organisational Development strategy will include a new workforce development plan with greater focus on talent management and succession planning. Hence this workforce management plan will be revised at a later stage accordingly.</p> <p>The new operating model will provide more active and strategic partnership with the organisation and an underlying capability of workforce analytics. Also, the corporate training program will be reviewed to prioritise expenditure and align to the workforce development plan.</p> <p>These changes will provide more efficient coordination of Human Recourse activities and allow for the translation of Coffs Council business strategy into human resource action.</p> <p>Examination and interpretation of workforce data, within the context of relevant internal and external environmental factors, to identify workforce risks.</p>	

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**P39.02: Procurement: Finalise suite of documentation for all procurement activities**



The updated procurement policy has been approved by Council during December 2014. Now this has been completed the remainder of the procurement documentation – including the procurement manual and the associated templates - can be finalised.



LC LOOKING AFTER OUR COMMUNITY

LC3 We have strong civic leadership and governance

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



**Actions**

- Community and Agency Engagement
- Community Partnerships
- External Funding (Government)
- Sustainable business
- Event Seed Funding approvals
- Event Seed Funding Awarded
- State of the Environment Report
- Waste strategy

**KPI Performance** **Achieved Status**

M10.01: Event Management: # of applications approved by the Event Seed Funding Group during period NIL

*Very little available in the 2014/15 budget. No new events have been approved in this period.*

M10.02: Event Management: Total amount of seed funding awarded during the period NIL

*Nil. Most of this budget has been allocated in previous financial years.*

**Progress Comments** **Status**

**B03.05: Community Services: Nature of networks attended or facilitated by the Community Development Team**

Attendance at or facilitation of community networks is a major tool for the Community Services Team to share information, develop partnership projects, facilitate co-ordinated service delivery, identify and respond to community needs and engage with the sector and broader community.

Networks facilitated by Council include:

- \* Council's community advisory and facility management committees
- \* The Coffs Harbour Interagency.

Nature of other Networks attended include:

- \* Local sector based interagencies including the aboriginal, youth, disability and multicultural interagency networks.
- \* Council's Transport Working Group
- \* The Northern Beaches Interagency
- \* The Coffs Harbour Housing and Support Forum
- \* Youth Mental Health Network
- \* Coffs Harbour Domestic Violence Committee
- \* The Coffs Area Men's Alliance
- \* Home and Community Care Sector Networks
- \* Where relevant regional networks including the MNC Crime Prevention, Regional Access Committee, MNC Housing and Homelessness Working Group & participation on the board of Mid Coast Communities.

The nature of the networks in which the CS Team are involved is extremely diverse and this provides a very broad interpretation.

Periodically staff across the team will also be invited to attend various consultations facilitated by other government agencies undertaking local or regional planning.

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**B03.06: Community Services: Details of participation in any relevant partnership or sector initiatives.** 

During this reporting period the following partnership activities were undertaken.

\* Facilitation of NAIDOC Week celebrations (reported separately under aboriginal community activities)


\* White Ribbon Day - Council is a member of the Coffs Coast Committee Against Family and Domestic Violence. An information stall was staffed by service providers in the sector & council community services staff in the city square during November 2014 to provide information to the community and invite people to sign the oath "never to commit, excuse or remain silent about violence against women". The NSW police and fire brigade were present to support the event and over 90 community members signed the oath on the day. The event aims to raise community awareness and facilitate information provision. This event was then followed in December by a reclaim the Night March held as part of the twilight markets.

**B21.02: Sport: Report on Number of grants applied for, value and success rate** 

1. Council lodged an application for funding to undertake floodlighting upgrade at York St Oval as part of the Round 2 of Clubgrants Category 3 program offered by the NSW Office of Liquor, Gaming and Racing, but the application was unsuccessful.
2. Sports projects were considered to apply for the Stronger Regions Fund, however the Jetty upgrade was chosen as the one Council project to apply for this grant, owing in part to the funding criteria suitability and other Council priorities.
3. Southern Phone Grants of varying amounts up to \$10,000 were allocated to a variety of community groups and included some sport groups such as Woolgoolga District Netball.

**B24.05: Waste Services: Report on Waste Management as a sustainable business operation** 

Waste reuse/recycling continues to exceed State diversion target. Collection and processing contracts operating as required. Event recycling station introduced successfully.

**P09.04: Environmental Management: Report on progress in Preparation of the State of the Environment report - Data collection and collation 2013/14/15. Data collection and report preparation 2016 for adoption in November 2016. (Working with the Regional SOER Model developed during 2011/12/** 

State of Environment full regional report is due in 2016. Annual data will be submitted to the regional group in 2015.

**P24.02: Waste Services: Develop new Waste Strategy** 

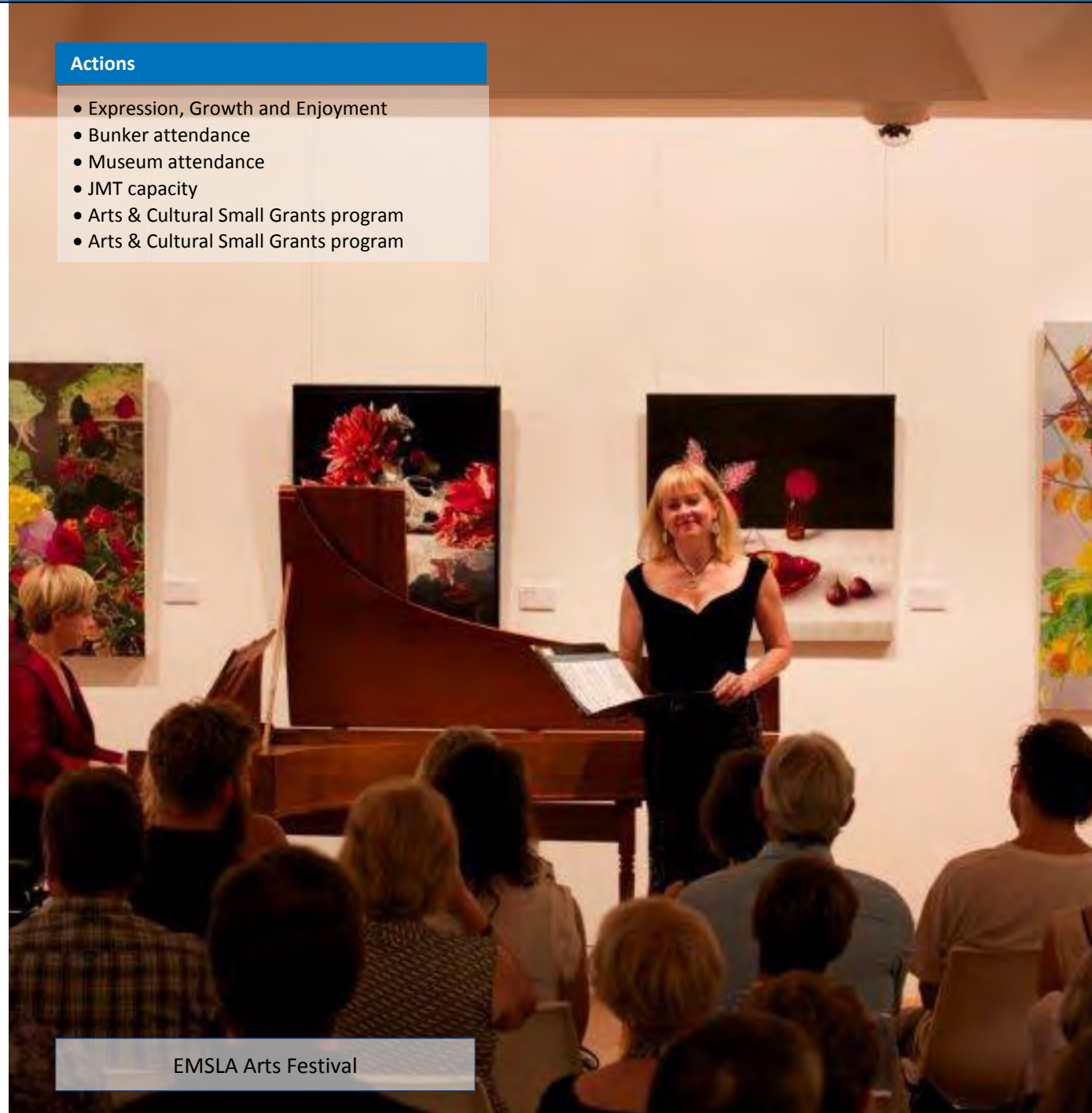
Council endorsement received to progress the development of a 'Regional Waste Management Strategy' in conjunction with Bellingen Shire Council and Nambucca Shire Council. Strategy to be developed during the first half calendar 2015.



LC **LOOKING AFTER OUR COMMUNITY**  
 LC4 **We have many opportunities to enjoy life together**  
 LC4.1 **Support local artistic and cultural expression**

**Actions**

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



EMSLA Arts Festival

**KPI Performance** **Achieved** **Status**

M01.01: Arts and Culture: % increase in attendance at Bunker Cartoon Gallery compared to same period last year (Target: 5%) <i>Attendance Jul-Dec 2014 = 3,165 (Jul-Dec 2013= 2,431)</i>	30%	
M01.03: Arts and Culture: % increase in attendance at Regional Museum compared to same period last year <i>Attendance: 848 people. Coffs Harbour's brand new regional museum opened to visitors in the old courthouse on Saturday 23rd August 2014</i>	100%	
M01.04: Arts and Culture: Achieving 65% capacity or more in attendance for available theatre sessions during period. <i>No JMT funded presentations for this period due to back to back community theatre bookings.</i>	45%	
M03.02: Community Services: % change in number of A&CSGP submissions from previous year	-8%	
M03.03: Community Services: % change in value of A&CSGP allocations from previous year	18.68%	

**Progress Comments** **Status**

<b>B01.01: Arts and Culture: Report on number and nature of opportunities for local artistic and cultural expression. Include participation numbers.</b> This reportable is being implemented through the Cultural Plan and is facilitated through the Arts and Cultural Development Small Grants Program. The opportunities for local artistic and cultural expression that have been supported through the program include a writers weekend, guitar festival, youth music workshops and indigenous fibrework classes which have received strong participant numbers.	
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**LC LOOKING AFTER OUR COMMUNITY**

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



- Actions**
- Museum redevelopment
  - Cultural growth and celebration
  - Implement Cultural Plan
  - Arts/Culture Events
  - Gallery attendance
  - Sport facility Usage

New Coffs Harbour Museum

**KPI Performance** **Achieved** **Status**

<p>M01.02: Arts and Culture: % increase in attendance at Regional Art Gallery compared to same period last year (Target: 5%)  <i>8,900 attendance, 8,008 for Jul-Dec 2013. The Gallery has sustained a very busy period. EMSLA, our national art prize, was a critical success. Several public programs involving music and art education have been well attended. Others have planned for the rest of the year. The Friends of the Regional Gallery have purchased 2 excellent paintings for the city collections.</i></p> <p>M21.01: Sport: Sport facility - % usage against capacity (Target: 100%)</p>	<p>11.1%</p> <p>0.00</p>	<p></p> <p></p>
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**Progress Comments** **Status**

- P01.01: Arts and Culture: Carry out detailed design and construction works to refurbish 215A Harbour Drive as a new museum**
- Coffs Harbour’s brand new Regional Museum in the Old Courthouse on Harbour Drive welcomed visitors for the first time on Saturday, August 23 2014 A formal Opening Ceremony was staged on September 18 2014. The elegant restrained aesthetic of the museum’s refurbished interior attracts much favourable comment from the public. Some problem areas, most minor, are being resolved by the contractors within the prescribed contractual time frame.
- B03.01: Community Services: Report on number and nature of opportunities for cultural growth and celebration. Include participation numbers.**
- The following relevant activities occurred during this reporting period
- \* The CHCC Grace Roberts Memorial Aboriginal Community Development Awards presentation evening (reported under a separate reportable covering aboriginal community initiatives).
  - \* The community services staff were responsible for the coordination of the CHCC official sister city visit to Sasebo Japan on 31/8-3/9/14. The delegation included; the Mayor, GM, Cr Rodney Degens & cultural development officer Christabel Wright. The itinerary for the visit included; visits to the Sasebo Mayor and City Hall, visit to the school participating in the student exchange program, tour of the harbour and aquarium, visit to local waste and recycling centre, liaison with the Japan Australia Society, visits to relevant arts and cultural venues and attendance at other official functions as required.
  - \* Also as part of Council’s Sister City Relationship during this reporting period community services staff supported the CHCC Japanese Student Exchange Program. This involved assisting with a visit from 3 Japanese students in August 2014 and coordinating a day of activities hosted by CHCC which included a local aboriginal cultural tour, visit the gallery, library, botanic gardens and lunch with the Mayor. In turn CHCC works with local schools who teach Japanese to coordinate a reciprocal visit to Japan in December. Students are accompanied by a teacher and hosted in home stay accommodation.

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**B03.14: Community Services: Outline of activities funded and/or completed from the Cultural Plan** 

During this reporting period the following activities have been undertaken in relation to the implementation of the Cultural Plan:

- \* The "What's On" Arts and cultural e-newsletter continues to be distributed on a fortnightly basis with 775 subscribers as at October 2014.
- \* A "How to get that Grant" workshop was held for the community in August 2014 with approx 35 attendees. Staff also produced a workbook/written resource for grant seekers which is available on the Council website.
- \* Continued staff support and coordination to the Coffs Harbour Movie Club in partnership with Birch Carroll and Coyle. This project provides access to a limited release movie on the 1st Monday of each month. There are now nearly 400 members with regular attendance of between 120-150 people per session.
- \* Continued support and liaison in relation to the Artside the Box- Traffic Signal box painting/public art project.
- \* Liaison & input into the establishment of the Coffs Harbour City Council Cultural Trust Fund. A public fund in which individuals can make tax deductible donations as a means of funding arts programs in the community.
- \* The facilitation of Council's Arts and Cultural Development Small Grants Program 2014/15. In this year's grant round grants totalling \$34,600 were made to 22 projects. Some examples included; a writers weekend, guitar festival, youth music workshops, indigenous fibrework classes and more with a requirement that all projects have alignment to strategies within the cultural plan.
- \* Funding assistance and supported was provided to the Coffs Harbour Aboriginal Land Council who produced a short film showcasing local heritage and stories. This film is now an exhibit at the Museum and also available on Switched on Coffs TV.
- \* Continued support and facilitation of Council's Cultural Reference Group

**B15.01: Library: Participation in artistic and cultural events compared to targets** 

During the six month period the library delivered 72 storytime sessions for children, attended by 2,617 people (of which 1,510 were children). The library also delivered 38 other programs/events activities attended by 1,359 people.

Activities included; an Anime workshop for children, Library talk at Probus Club, Byron Bay Writers Festival travelling show, Australian Light Horse talk in History Week, Brooke Davis author talk, Graeme Base book signing, Creating Mental Wellness panel talk, Kim McCosker '4 Ingredients' author talk and cooking demo, Susannah Lovestar author talk, HSC English Marker talk, Wonder book discussion activity for youth, several class visits to local schools and Summer Reading Club for children.



## 2030 THEME: LE    LOOKING AFTER OUR ENVIRONMENT

### Significant Achievements

Local residents responded strongly to the ongoing 'Living Lightly' program, run as a partnership between Council and the Coffs Regional Community Gardens. The free monthly workshops promote initiatives that enable people to live more sustainably. The Winter and Spring programs covered topics as diverse as Honeybees, Seed Saving, Natural Pest Management for Plants and an Introduction to Backyard Aquaponics.

Council initiated negotiations in August to secure land in Nightingale Street, Woolgoolga, for the establishment of a community garden. Currently licensed by the local netball association, the plan of management for the site needs to be amended to allow a handover of the western portion for the garden. It is hoped that a new licence can be signed between Council and the Woolgoolga Regional Community Garden Association in early 2015.

Council's draft 'Landscape Corridors of the Coffs Harbour Local Government Area' documents were released for public comment in September. Landscape corridors are areas of land that link similar plant and animal habitats. The draft documents will help the eventual development of a new Priority Habitats and Corridors Strategy to help maintain the health of animal and plant habitats in the Coffs Harbour area.

Coffs Harbour hosted the inaugural Mid North Coast Local Food Forum in November to coincide with the Coffs Coast Sustainable Living Festival. Other attractions at the week-long festival included the Botanica Spring Fair, a local produce showcase Dinner, the 'Warped Veggie' cook-off at the Coffs Coast Growers Market, a Climate Change public forum, Synchronicity Far Open Day, guided tours and Living Lightly workshops.

Council's Heritage Executive Committee staged another innovative Halloween event, conducting a special torch-lit tour of historic Coramba Cemetery. The free guided walk, that included visiting the last resting-places of some of Coramba's more colourful earliest residents, was a reprise of the previous year's inaugural tour of Coffs Harbour's Historic Cemetery which was a big hit with Halloween thrill-seekers.

Council encouraged Coffs Harbour people to take part in National Recycling Week in November with tours of the city's state-of-the-art Recycling Facility at Englands Road. Coffs Harbour's residents are regarded as the top recyclers in NSW, and the city's Materials Recovery Facility and Glass Processing facility are invaluable assets in the war against waste.



**LE LOOKING AFTER OUR ENVIRONMENT**

**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**

- Marketing Campaign Implementation
- "Friends of Parks"
- Volunteer hours - Botanic Gardens
- Water consumption
- Community sustainability education and engagement program
- Gardens students
- Community Sustainability Education and Engagement Program

2014 Sustainable Living Festival

KPI Performance	Achieved	Status
M17.19: Parks and Facilities: Number of participants actively supporting the "Friends of Parks" groups (Last period: 18)	19	
M17.20: Parks and Facilities: Number of volunteer hours at Botanic Gardens (Last period: 4,655)	8,790	
M25.01: Water: Average water consumption per property (yearly - from 2012/13 report)	161kL	
M17.03: Parks and Facilities: Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (Target: 1,000 annually)	1,187	
M09.20: Environmental Management: No of participants involved in sustainability education and engagement activities (Last period: 2,628)	4,491	

**Progress Comments** **Status**

**B23.02: Tourism: Report on development and implementation of promotional campaigns (including media value and potential reach/audience)**

Campaign programming for core trade, consumer and media included a second Wotif campaign (returning a 4.1:1 ROI), launch of the new Coffs Coast Visitor Information Centre (over double the visitor numbers in Nov & Dec 2014 V's Nov & Dec 2013), Coffs Coast app development and creation (1,300 downloads in 4 weeks), continuation of 101 things to do campaign and ongoing media familiarisation programs (9), trade and consumer shows (8), public relations (4 press releases), communications (3 industry enews, 2 consumer enews), social media, events marketing, leisure marketing (billboards, advertising, radio), business tourism (LGNSW conference 1000 pax \$50,000 revenue and IT conference 250 pax \$157,000 revenue) and Visitor Information Centre activity (\$108,000 in sales). Media value attributed to journalist visits for the 6 month period (excluding Rally) is currently being calculated.

**B09.06: Environmental Management: Report on actions within the community sustainability education and engagement program in the Sustainability Plan**

Good progress has been made with 8 out of the 11 actions identified within the Sustainability Branch Business Plan 2104/15 having been completed or in progress. Achievements include:  
 Coffs Coast Sustainable Living Festival 2014 successfully ran for one week in November  
 Coffs Harbour Community Sustainable Living workshop Program (Living Lightly) developed and successfully running with 5 workshops held and one Open Day  
 Coffs Volunteer Ambassadors Tours successfully ran 19 tours  
 Sustainable Schools Network and Little Green Steps programs investigated, full program developed and due to launch in early 2015  
 Our Living Coast Regional Sustainability Alliance meeting held with Nambucca and Bellingen Shire Councils  
 Our Living Coast website and sustainable living guide reviewed and due for update in early 2015.



**LE LOOKING AFTER OUR ENVIRONMENT**

**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**

- Green House Gas emissions
- Carbon Management Response Plan
- Corporate Sustainability Program

**KPI Performance** **Achieved** **Status**

M25.02: Water: Annual Greenhouse gas emissions - tonnes/1000 properties (from report to the Office of Water) (Last period: 515)	510	
M09.21: Environmental Management: Council greenhouse gas emissions <i>Council emitted approximately 19,064 tonnes CO2e in 2013-2014 year. This is a reduction from 19,222 tonnes CO2e in 2012-2013 year. 2014-2015 year will be reported in next 6 month reporting cycle. This data excludes emissions from the England Road landfill - if included Council's emissions for 2013-2104 year were approximately 38,564 tonnes CO2e. Note: 6 monthly reporting not representative for emissions reporting as dependant on seasonal energy use fluctuations.</i>	19,064	

**Progress Comments** **Status**

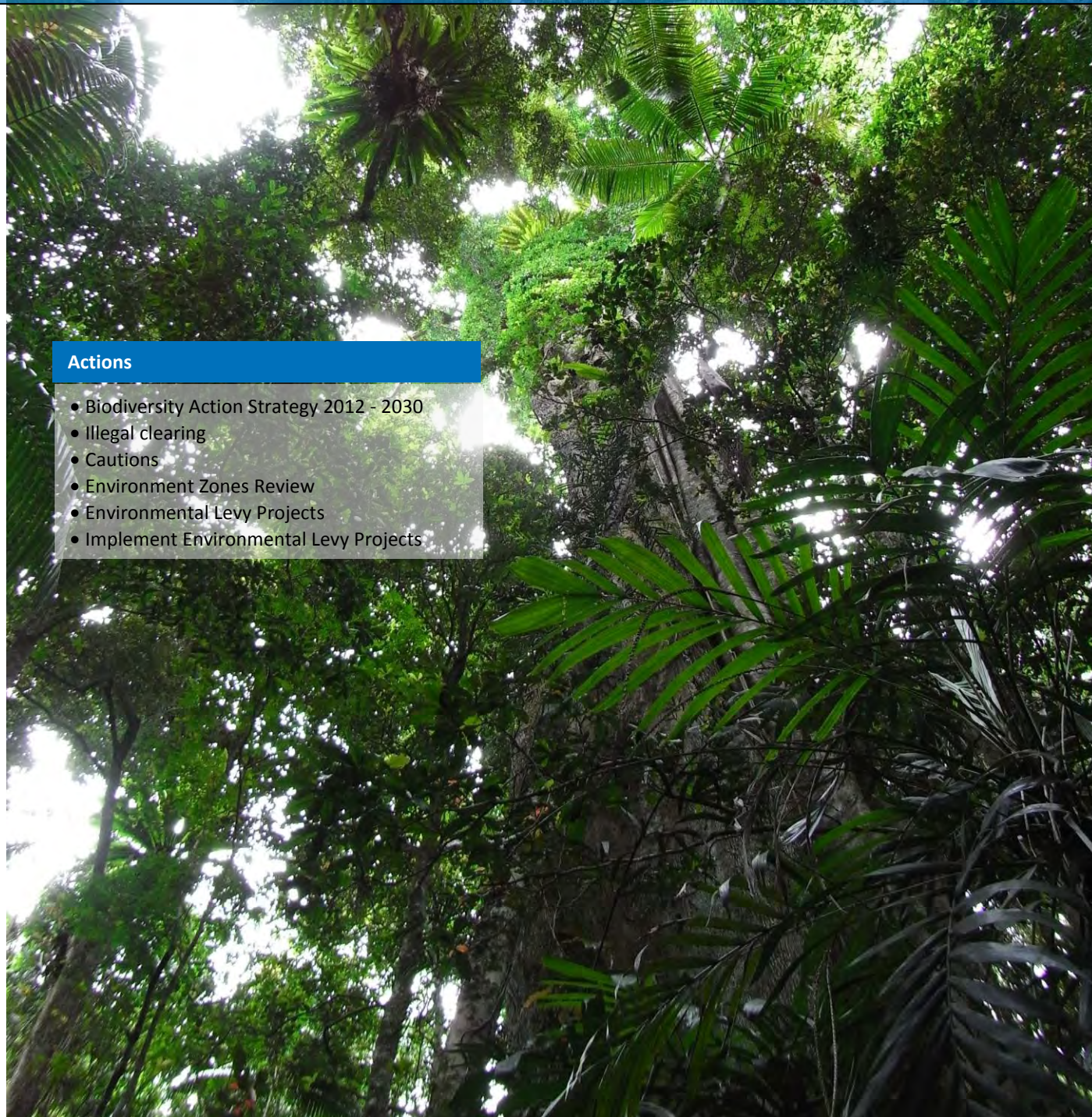
<b>P09.03: Environmental Management: Report on progress in developing updated Carbon Management Response Plan</b>	
A full review of Council's historic emissions and the development of updated emissions reduction targets (Coffs Harbour Emissions Reduction Plan Stages 1 and 2) was completed. Report was endorsed by Council in December 2014. Stage 3, the development of an action plan, will be undertaken in 2015.	



LE LOOKING AFTER OUR ENVIRONMENT

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

- Biodiversity Action Strategy 2012 - 2030
- Illegal clearing
- Cautions
- Environment Zones Review
- Environmental Levy Projects
- Implement Environmental Levy Projects

KPI Performance Achieved Status

M04.01: Compliance: # of illegal clearing of vegetation matters investigated	90.00
<i>Council has investigated an increasing number of vegetation removal incidents associated with the blueberry industry. Council is working with various other government agencies including the Office of Environment and Heritage and Office of Water to coordinate enforcement related issues. Several cases are progressing through the courts system.</i>	
M04.02: Compliance: Number of Cautions issued	8.00
<i>8 cautions issued associated with minor infringements associated with the Preservation of Vegetation Clause. Several cautions issued where no chance of prosecution was likely.</i>	

Progress Comments Status

<b>B09.01: Environmental Management: Report on actions within the Biodiversity Action Strategy 2012 - 2030</b>	
Of the 176 actions detailed in the Biodiversity Action Strategy 2012 - 2030 the following has been achieved to date: Complete - 17 In progress 35 Ongoing 25 Not started 99	
<b>P14.06: Sustainable Planning: Prepare a planning proposal under LEP 2013 to review Environment Zones in the Local Government Area</b>	
Currently completing final science base spatial layer (Landscape corridors) - prior to developing final composite layer. - Note - this is also dependent upon finalisation of Rural Lands Strategy.	
<b>B14.15: Environmental Management: Report on EL Projects</b>	
Reports requested from responsible officers early in January 2015, Report to be completed for Director by 13/2/15 and to council meeting 26/2/15.	
<b>P14.11: Sustainable Planning: Develop Cultural Significance Controls for LGA and implement into DCP</b>	
Preparation of tender documents for Cultural Heritage in progress. Tenders anticipated to be called late March 2015.	

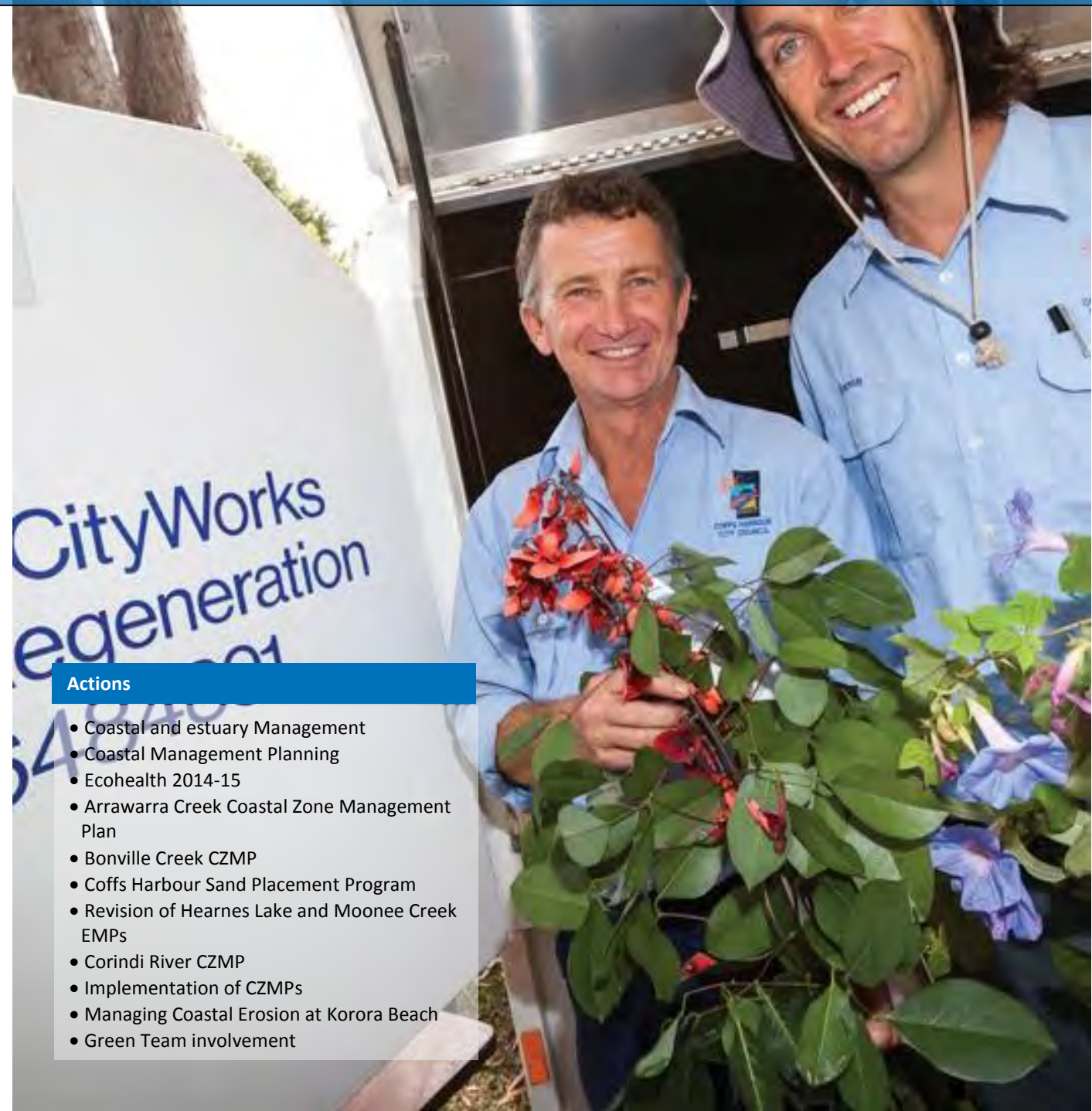


**LE LOOKING AFTER OUR ENVIRONMENT**

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

**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**



**KPI Performance** **Achieved** **Status**

**M09.01: Environmental Management: Increase Number of Aboriginal 'green teams' engaged in environmental restoration from a 2013 baseline.** 80%   
*Aboriginal 'green teams' continue to work on rehabilitation and restoration programs associated with the Jaliggirr and Orara River Restoration programs. Jaliigirr in particular has employed the Darrunda wajaarr Aboriginal Green team for the last 2.5 years including working alongside Council's bush regeneration team.*

**Progress Comments** **Status**

**B11.01: Flooding and Coastal Management: Implement Coastal and Estuary Management Plans**

School presentation on coastal management  
 Presentation to Climate Change Action Group on coastal management  
 Coastal Estuary Management Advisory Committee meet during this period  
 -The draft Coffs Creek Coastal Zone Management Plan was completed in this period and a report to council was submitted in December to be placed on public exhibition.  
 - Implementation of High Priority Management Action within Hearnes Lake Catchment:  
 The project has directly engaged with over 60 blueberry growers from within Hearnes Lake catchment (23 landholders) and surrounds as a result of working with the blueberry extension officer in NSW DPI and the OzBerry growers co-op for delivery of workshops.  
 Three properties took part in the installation of soil moisture probes (2 per property) to monitor water delivery and crop water use. One of these properties was the largest landholder within Hearnes Lake catchment, allowing installation of 4 moisture probes at 2 locations on his property.  
 Weed control and revegetation activities were also undertaken along creek or drainage lines on these three properties, resulting in a total of 920 plants being planted over a total of 1832m2

**P11.03: Flooding and Coastal Management: Develop better management tools for planning decisions**

Presentation of draft Coastal Hazards DCP, Planning proposal on Coastal Hazards, Coastal Management Report Guidelines, Coastal Risk Area Planning Policy and Section-149 Notations Advice was given to the councillors and Exec team.  
 A council report was delivered during this period to place these documents on public exhibition  
 Public exhibition will take place in February and March 2015

**P11.04: Flooding and Coastal Management: A health assessment of estuaries within CHCC LGA**

Sampling in September and November have been undertaken and analysed. Council was successful with funding from the Estuary Management Program through the Office of Environment and Heritage to undertake fish sampling which is part of the Ecohealth program

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- Actions**
- Coastal and estuary Management
  - Coastal Management Planning
  - Ecohealth 2014-15
  - Arrawarra Creek Coastal Zone Management Plan
  - Bonville Creek CZMP
  - Coffs Harbour Sand Placement Program
  - Revision of Hearnes Lake and Moonee Creek EMPs
  - Corindi River CZMP
  - Implementation of CZMPs
  - Managing Coastal Erosion at Korora Beach
  - Green Team involvement



**P11.05: Flooding and Coastal Management: Development of a management plan and decision tool**



Council was successful in obtaining a grant under the Estuary Management Program through the Office of Environment and Heritage. An application was also submitted for matching funding through the Environmental Levy

**P11.08: Flooding and Coastal Management:**



Project not started, no funding available

**P11.09: Flooding and Coastal Management:**



Letters, discussions and meetings with Crown Lands regarding Sand Placement Program and inclusion in the Northern Breakwater Upgrade Project.  
 Discussion with Crown Lands on the potential to work collaboratively on a Sand Management Study for Coffs Harbour that would investigate appropriate sand management options with the aim of evaluating and developing a preferred sand management option.  
 Options such as purchasing a dredge and commercial sand extraction are expected to be considered in the Study. NSW Government has subsequently offered Council up to \$250,000 towards Council's actual expenditure for a dredging program with a funding level of 50%. To undertake the dredging program and accept the grant Council must allocate matching funds of \$250,000. An application for \$150,000 under the Environmental Levy has been submitted.

**P11.10: Flooding and Coastal Management:**



Project not initiated, no funding available

**P11.11: Flooding and Coastal Management:**



Project not initiated, no funding available

**P11.12: Flooding and Coastal Management:**



Coffs Creek Coastal Zone Management Plan completed.. Option analysis on reducing coastal erosion hazards at Campbells Beach Draft report finalised. Presentation of draft Coastal Hazards DCP, Planning proposal on Coastal Hazards, Coastal Management Report Guidelines, Coastal Risk Area Planning Policy and Section-149 Notations Advice briefing to councillors.  
 Health assessment of estuaries within CHCC LGA. has been undertaken .  
 Arrawarra Creek CZMP Council achieved a grant under the Estuary Management Program through the Office of Environment and Heritage. An application was also submitted for matching funding through the Environmental Levy

**P11.13: Flooding and Coastal Management:**



Project not initiated and no funding available



**LE LOOKING AFTER OUR ENVIRONMENT**

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

**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**
- Bush Regeneration
  - Environmental Levy
  - Volunteer Hours - Landcare
  - Footpath work response
  - Footpath Work Orders
  - Beach accessway response
  - Beach accessway Work Orders

KPI Performance	Achieved	Status
<p>M09.02: Environmental Management: Number of Landcare volunteer hours spent on habitat restoration.</p> <p><i>Number of hours cannot be determined. Note, recent funding cuts to the National Landcare program are likely to severely impact on the operations of Landcare in the local region. There are currently 40 landcare groups working in the Coffs Harbour LGA on various rehabilitation and restoration related projects</i></p>		
<p>M17.24: Parks and Facilities: % of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves (Target: 100%)</p> <p><i>This activity includes footpaths , board-walks, bridges and associated stairways.10/15 requests.</i></p>	66%	
<p>M17.26: Parks and Facilities: % of Work Orders relating to footpaths and boardwalks completed within the period (Target 100%)</p> <p><i>Again this activity (621) includes footpaths, board-walks, bridges and stairways all part of walkways. There were 299 defects identified of which 170 have been attended to and rectified (57%) Of those 299 defects 68 were condition 4 or 5 of which only 8 (12%) have been rectified, however all have been made safe to the public either by diversion around, exclusion barriers installed or minor works to ensure they stay open and function but still require more costly repair.</i></p>	57%	
<p>M17.27: Parks and Facilities: % of requests responded to within 7 days relating to works on beach accessways (Target 100%)</p> <p><i>There were 11 CRs received of which 7 have been responded to 2 of these have been referred to Manager to resolve, e.g. Sthn Jetty bch access and upgrade of emergency vehicle access Park bch. 5 of these accesses will be improved as part of current SRV funded programs. Total bch access defects is 45 of which 17 have been completed(38% completed) Total of these defects being cat 4 or 5 is 19 of which only 2 have been completed (11% completed) These accesses are either covered within SRV or will be included in next SRV program.</i></p>	64%	
<p>M17.29: Parks and Facilities: % of Work Orders relating to beach accessways completed within the period. (Target: 92%)</p> <p><i>Many of these defects are being included within the current SRV funded programs and some of the remaining uncompleted 17 cat 4 or 5 defects will be considered for the next SRV programs. Many of these bch accesses even though they require improvement works are maintained as safe for use to ensure they are still functional especially during peak summer periods. These accesses are highly dynamic as they are affected by wave surge, storm water runoff and pedestrian movement.</i></p>	38%	

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**B17.03: Parks and Facilities: Report on progress of bush regeneration program**



Environmental Levy Bushland Regeneration program is on program and budget at approximately 50% expenditure as at 31 Dec 2014.

**B33.01: Finance: Manage the development and review of the annual Environmental Levy Program**



Environmental levy program is on track with December quarterly report in progress, to go to council meeting 26/2/15.

2015/16 applications received and pre scoring meeting scheduled for Wed 4/2/15 with working group to discuss applications prior to scoring.



**LE LOOKING AFTER OUR ENVIRONMENT**

**LE4 We reduce our impact on the environment**

**LE4.1 Implement total water cycle management practices**

**LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free**

**LE4.3 Ensure the sustainable use of our natural resources**



**Actions**

- Reclaimed water consumed
- Street Litter Complaints
- Street Litter Collection
- Onsite Sewage System Inspections
- Onsite Sewage System Notices
- Incident response
- Overflows
- Abstraction compliance

KPI Performance	Achieved	Status
M20.01: Sewer: % of reclaimed water consumed against total treated ( 6-monthly) (Target: 100%)	20%	
M02.01: City Image - Cleaning: Number of complaints (Customer Requests) relating to street litter <i>All complaints were resolved within 48 hours.</i>	3	
M02.02: City Image - Cleaning: Volume of street litter collected (tonnes)	10.6	
M09.07: Environmental Management: % OSSM inspected measured against program (Target min 80%) <i>1,086 inspections - The program targets have been exceeded KPI 172% which mean that the back log of approximately 2,500 is being eroded away.</i>	172%	
M09.08: Environmental Management: Number of Notices / Orders issued to rectify defective OS systems <i>Reflects low level of non-compliance with program targets</i>	42	
M13.04: Health: % pollution incidents responded to within 2 days (Target: 100%) <i>Except for one of the 94 pollution incidents received during the period were of a minor nature that were subsequently prioritised and completed in due course. The one major incident noted during the period was investigated within the adopted 2 hour time frame from receipt. Total of 76 (81%) completed with the two-day time frame.</i>	81%	
M20.02: Sewer: Number of dry weather overflows	11	
M25.07: Water: % compliance with water abstraction licence conditions (Target: 100%)	100%	



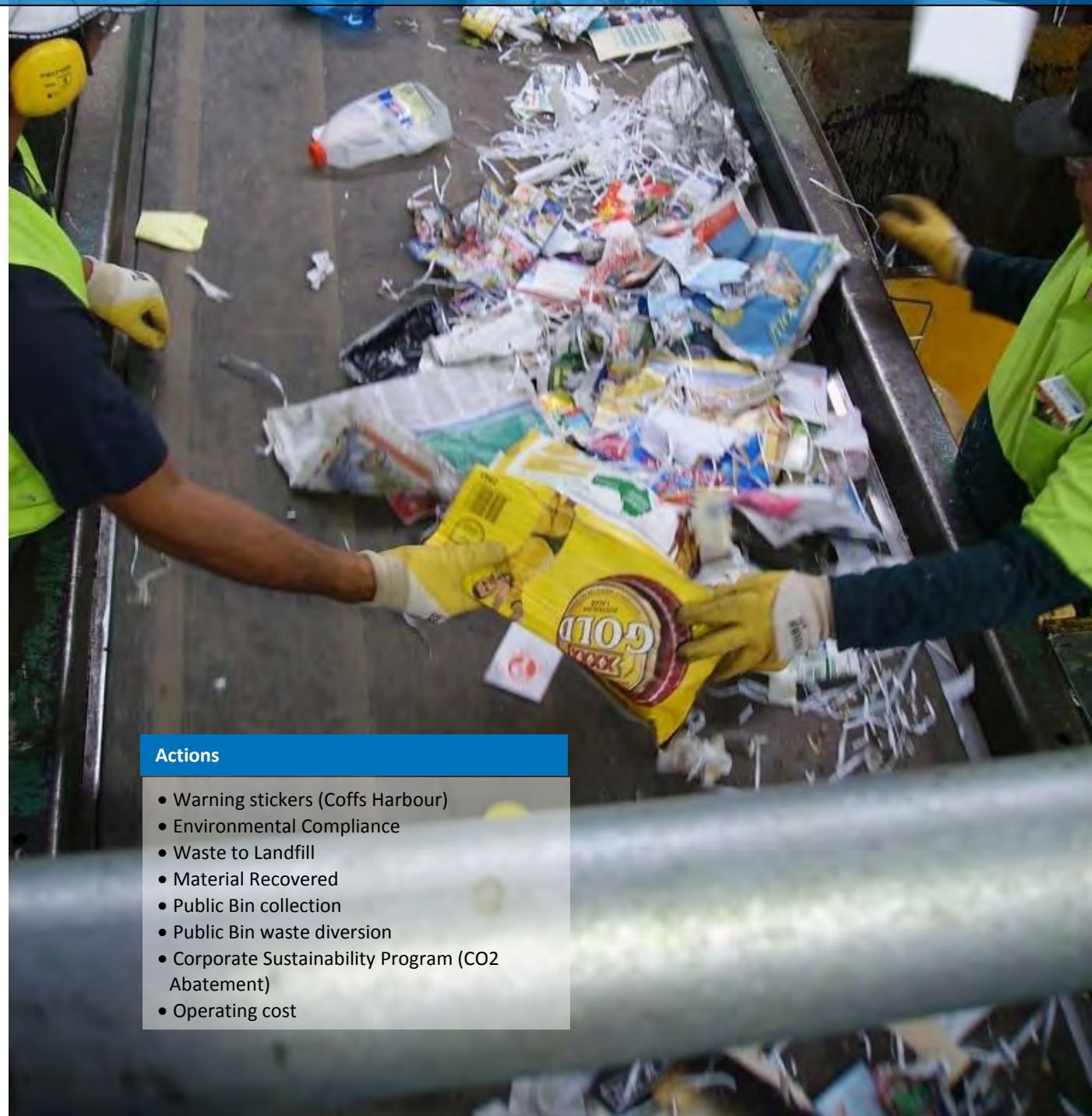
**LE LOOKING AFTER OUR ENVIRONMENT**

**LE4 We reduce our impact on the environment**

**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**
- Warning stickers (Coffs Harbour)
  - Environmental Compliance
  - Waste to Landfill
  - Material Recovered
  - Public Bin collection
  - Public Bin waste diversion
  - Corporate Sustainability Program (CO2 Abatement)
  - Operating cost

KPI Performance	Achieved	Status
<p>M24.01: Waste Services: # of warning stickers issued (Coffs Harbour)                      304 warning stickers were placed on kerbside domestic waste bins during the 6 month reporting period, for the incorrect use of the bins such as overfilling/overweight/contamination. The waste collection contractor continues to implement this procedure based on inspection of bins. Follow up inspections during the weeks following a 'warning sticker' assist to improve the performance of the bin owner.                      Jul-Dec 2013 = 190                      Jan-Jun 2014 = 286</p>	304	
<p>M24.02: Waste Services: Scorecard - testing against targets set by environmental protection licence (Target: 100%)</p>	99%	
<p>M24.13: Waste Services: Volume of waste to landfill (tonnes)                      January to June 2014, was approximately 14,500 tonnes                      Jul-Dec 2013 15,682.01 tonnes</p>	14,284	
<p>M24.14: Waste Services: Volume of material recovered (tonnes)                      January to June 2014: approximately 25,250 tonnes.                      July - December 2013: 41,868.88 tonnes</p>	23,000	
<p>M24.24: Health: Tonnage of park and street bin waste collected. (Formerly M13.02)                      January to June 2014 was 268 tonnes</p>	256	
<p>M24.25: Health: Tonnage of park recycling bins. (Formerly M13.03)                      January to June 2014 was 65 tonnes</p>	65	
<p>M09.10: Environmental Management: Comparison % change in CO2 emissions generated through Council operations measured against previous year (less any CO2 abatement)                      Emissions have reduced by just below 1% from 2012/13 year to 2013/14 year. Emissions have reduced by approx. 4% based on the 2010 baseline. Emissions reductions need to increase significantly to meet the adopted target of 25% reduction by 2020 based on 2010 levels.</p>	1%	
<p>M25.05: Water: Total operating cost per kilolitre (cents) - Water</p>	146	



## 2030 THEME: MA MOVING AROUND

### Significant Achievements

In July 2014 work was completed on a shared pedestrian cycleway linking the city centre to the Base Hospital and Boambee. The final section, from Thompsons Road through to the Stadium Drive roundabout, was built with a \$205,000 grant from the Roads and Maritime Services Pedestrian Cycleway Program.

The Draft 'Coffs Harbour City Council Bike Plan 2014 – 2019' was placed on public exhibition in November 19 for community feedback. Coffs Harbour locals were urged to comment on the draft plan which aims to provide a cycling network for the local area, make cycling safer, improve cycling support facilities and encourage more people to get on their bikes. The current cycle network in the Coffs Harbour area comprises 59 kilometres of 'off-road' shared paths, as well as some sections of on-road bike lanes. Having a Bike Plan means Council can apply for funding from the State Government for future cycleway projects.

Cycling continues to grow as an important alternative form of transport in Coffs Harbour. The annual 'Super Tuesday' cyclist count in September recorded a 15% growth in cyclist numbers on local roads from the previous year.

Council continued to assist road safety campaigns against drink driving, working with the local Liquor Accord to fund free "Nightrider" bus services on New Year's Eve. Running between midnight and 3.30am, the northern service takes revellers home to the Northern Beaches and Woolgoolga while the Southern service drops patrons off at Boambee East, Toormina and Sawtell.



## MA MOVING AROUND

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

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

### Progress Comments

### Status

#### B30.07: Design: Report on new transport infrastructure Design projects



Detail designs and estimates for Coffs Harbour Transport Hub works in Park Avenue and Vernon Street completed and submitted to Transport NSW. Grant of \$976,000 successfully negotiated and project milestones set. Justice Precinct bus shelter design and contract for installation completed.

#### B19.01: Roads and Bridges: Report on implementation of Bitumen Seal - Asphalt Resurfacing program in period



The following is the percentage complete for the reseal program: Local Roads (48%); R2R (55%); Regional (37%); Pine Ck Way (26%). The majority of the outstanding works are fabric seals.

#### B19.02: Roads and Bridges: Report on implementation of Gravel Re-sheet program in period



Works have been progressing well on the re-sheeting with all but one of the roads on this year's programme started.

#### B19.03: Roads and Bridges: Report on implementation of Rehabilitation program in period



To date 50% of the programme (by value) has been completed. 6/7 of the road pavement renewals have been completed. Works are just starting on the Road Rehabilitation Seals Programme.

#### B19.04: Roads and Bridges: Complete planned bridge works for the year.



Reconstruction of Puhos Bridge (on Puhos Road Off Hollaways Road) and Powiks Bridge (off Central Bucca Road) has been completed.

The Load limit imposed on Powiks Bridge on the 13 May 2013 has been removed.

Piling works for the reconstruction of Herds Bridge off Herds Road Bucca is complete with fabrication of the steel substructure expected to be complete very early February 2015. Herds bridge reconstruction is expected to be complete by the end of February 2015.

The contract for the design and supply of components for Kelletts Bridge on Island Loop Road (Sth) in the Orara Valley has been completed. Initial detail design has been received, it is expected that onsite construction will commence April 2014.

Routine bridge maintenance is in progress with day labour Staff replacing decking Campcreek and Moleton Bridges. Pest control has been undertaken on the Coffs Harbour Historic Jetty in conjunction with replacement of some decking and failed landing planks.

#### B26.02: Airport: Report on progress of airport works



Airport Rescue Fire Fighting building works completed. Stage one of Eagle Copters Development completed. Interim extension to General Car Park completed. Relocation of Bureau of Meteorology to RPT precinct

#### B30.10: Design: Implement Transport Working Group Action Plan



Regular meeting held with Public Transport operators to discuss efficiency and promotion of services. Focus on coordination of timetables, upgrade of bus stop locations and bus shelter access.



**MA MOVING AROUND**

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

**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**

- Public Transport
- Roads and Bridges - Pavement standard
- Footpaths - Works Planning
- West Coffs Cycleway
- Pacific Hwy Cycleway Sth
- Bonville School
- Pacific Hwy Cycleway Nth
- Mastrocolas Road

New bus shelter – Justice Precinct

**KPI Performance** **Achieved** **Status**

M19.02: Roads and Bridges: Report % of pavement with defects identified against the total pavement (Target: zero) 1%

*13,291m2 of reported pavement defects repairs completed by day labour (hand and edge patching, gravel patching and deeplift asphalt patching) in the period.*

**Progress Comments** **Status**

**B30.08: Design: Implement recommendations of Public Transport Working Group**

New bus shelter design tabled for comment and adoption. Issues relating to parking at bus stops referred to Traffic Committee. 50 area bus services colour maps printed on vinyl and placed in main bus stops as a trial.

**B12.01: Footpaths and cycleways: Report on status of works program for footpaths, cycleways & bus shelters**

Designs for programmed Cycleways and Footpaths are nearing completion. Construction well under way for Graham Drive Cycleway, and others are programmed for construction in the second half of the financial year.

**P12.01: Footpaths and cycleways : From Roselands East (section 94)**

Most of the cycleway (concrete) works completed for stage 1. Bridge design to be completed and programmed for construction.

**P12.02: Footpaths and cycleways: Hospital south to Stadium Drive (grant funded)**

Cycleway completed on time.

**P12.03: Footpaths and cycleways: Bonville School (RMS funded)**

Bus bay and cycleway completed in June 2014. Site inspection revealed other minor works to improve operation and safety of the area. Design works complete, and works scheduled for March 2015

**P12.04: Footpaths and cycleways: In conjunction with Sapphire to Woolgoolga (RMS funded)**

Designs complete and preliminary construction work undertaken (relocate guardrail and earthworks). Cycleway construction to be undertaken in second half of financial year

**P12.05: Footpaths and cycleways: Footpath extension (grant funded)**

Completed in February 2014 as part of PAMPS project, last financial year



MA MOVING AROUND

MA2 We have a system of well-maintained and safe roads for all users

MA2.1 Ensure adequate maintenance and renewal of roads, footpaths and cycleways

MA2.2 Facilitate safe traffic, bicycle and pedestrian movement

MA2.3 Reduce the impact of the highway on our community



- Actions**
- Footpath / Cycleway Pavement standard
  - Roads and Bridges - Maintenance Program
  - Traffic Committee
  - Road Safety

KPI Performance	Achieved	Status
<p>M12.01: Footpaths and cycleways: Report % of pavement with defects identified against the total pavement. (Target: zero) (Last period: 2.9%)  <i>In the period 1 July 2014 and 30 December 2014 Council day labour completed 46 footpath related defects totalling 595m2.                      Total defect 6,580m2 out of 331,964m2 of total footpath</i></p>	2%	
<p>M19.01: Roads and Bridges: Report % complete of annual routine maintenance program.  <i>Planned pavement maintenance including small area stabilisation, deeplift asphalt patching, cracksealing 14,975m2                      All planned programmes have been completed for the period 1 July 2014 to 30 December 2015                      Council day labour have commenced Special Rate variation works (Kerb repairs, pavement maintenance).</i></p>	99%	
Progress Comments	Status	
<p><b>B30.09: Design: Implement Traffic Committee Recommendations</b></p> <p>Traffic Committee resolutions design and approvals issued to City Works for implementation as required..</p>		
<p><b>B30.11: Design: Implement Road Safety Strategic Plan using current Safe Systems methodology</b></p> <p>Analysis of crash data as preparation for drive to conditions / wet weather campaign; also data collection and analysis to assist Police with speed enforcement with strategic tasking.                      Registered Council road safety Facebook page as a platform to convey relevant road safety messages                      Promoted Helping Learned Drivers to drive safely workshops, double demerit point program, ANCAP safety ratings for vehicles and young driver safety workshops                      Funding application submitted for Local Government Road Safety Infrastructure funding program.                      Promotion and administration of New Year's Eve Nightrider in conjunction with the Coffs Coast Liquor Accord;                      distribution of drink drive and other materials for the Summer holiday season to licensed venues                      Discussions with Health and Liquor Accord regarding the implementation of the Drinksafe program                      Participation in the Reduce Risk, Inform Student Knowledge (RRISK) Year 11 program including the development of a new young driver session with Youthsafe.</p> <p>Completion of the draft Council bike plan; report to Council; plan on exhibition, currently undertaking review of submissions.</p>		



**MA MOVING AROUND**

**MA3 We have developed integrated regional freight hubs**

**MA3.1 Increase rail freight services**

**MA3.2 Examine opportunities for the integration of road and rail freight services**

**MA3.3 Develop maritime freight transport opportunities**



**No reporting necessary for this 2030 Objective**

Activities reported elsewhere in the Moving Around theme capture Council's role as Advocate in helping to achieve this 2030 objective.





## 2030 THEME: PL PLACES FOR LIVING Significant Achievements

The long-awaited Coffs Harbour Skate Plaza at Brelsford Park was officially opened in July 2014. The opening celebrations included demonstrations by expert BMX and Skate Riders and a free mini music festival featuring local bands. The facility has quickly proved to be a popular attraction, not just for the youth of Coffs Harbour, but as a drawcard for the whole region.

During the period construction began on the \$2.2M Spagnolos Road Flood Detention Basin, the third to be built under the city's ten-year program of flood mitigation works. The project involves the construction of a 43,000 cubic metre embankment over a minor stream in the Coffs Creek catchment, with the flow diverted through twin, piped culverts running under the embankment. The basin is expected to be completed early in 2015.

Community interest in the Woolgoolga Beach Reserve Draft Plan of Management led to the public consultation period being extended until 22 August 2014 and around 250 submissions being received. The Draft Plan 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.

A total of 451 comments and around 5,600 votes were received via the Ideas Map of the draft Woolgoolga WOW Masterplan, which is still being prepared in draft form. The draft Town Centre Masterplan is to be placed on public exhibition and reported to Council in 2015.

During the period, Council reached a licencing agreement with the Australian Rail Track Corporation (ARTC), clearing the way for a new Jetty walkway to be constructed in the harbour precinct. Detailed design work progressed on the Walkway as the centrepiece of the Jetty4Shores Plan (Construction of the Walkway centrepiece will start in January 2015.) The design aims to create a spectacular entry statement into the Foreshores area with interpretive storyboards, photographs and heritage items such as tram tracks that will take visitors on a journey through Coffs Harbour's history of timber-getting, shipping, fishing and its local Indigenous heritage.

Meanwhile, the community consultation that saw the Jetty4Shores Project gain massive public approval won the top Public Engagement and Community Planning honour at the annual Planning Institute of Australia NSW Awards for Planning Excellence. The award recognised the Jetty4Shores success in securing consensus between a significant number of stakeholders, comprehensively engaging with the community, achieving a balance between differing community views for the area and setting a strong vision for the project.

Detailed design work began on an extension of the Coffs Harbour Boat Ramp with the aim of helping reduce the excessive wave surge at the ramp. The design work is funded through a \$1m NSW Roads and Maritime Services grant. The project is being driven by the Boat Ramp Working Party, a partnership involving the community, Council and State Government. Construction of the boat ramp basin extension is scheduled to begin in February 2015.

Major improvements to the Castle Street carpark progressed during the period. A new roof is being installed to shade cars parked on the upper storey. At the same time, a lift is being constructed on the Castle Street side of the building along with a new public toilet to replace the old Riding Lane amenities.

Forecasts of rising sea levels over the next century have guided work by Council on a new set of draft planning controls to address potential risks to our coastline. The draft controls would require any development proposed in at-risk areas to provide additional information to demonstrate ways to deal with coastal hazards in design, layout and function. The Draft Coastal Hazard Planning Proposal is expected to go on public exhibition in 2015.

Important design concept plans for City Square were released for community feedback in December. Developed by the CBD Masterplan Committee, the concept plans cover a range of topics such as seating, lighting, car park facades, landscaping and shade structures with the aim to create a friendly and welcoming space which is flexible, sophisticated and vibrant, but also relaxed and peaceful.



**PL PLACES FOR LIVING**

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

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

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



Spagnolos Road Detention Basin

**Actions**

- Floodplain Management
- Land Acquisitions for Detention Basins
- Sewer Infrastructure Works
- Sewerage performance
- Rate Funded Floodworks
- Reticulated Water Infrastructure
- Asset Management Strategy Council-wide
- AMS Actions
- Infrastructure Strategies
- Operating cost (sewer)
- Network efficiency
- Coffs Harbour Boat Ramp Works
- Coffs Creek Flood Study Review
- Boambee - Newports Creek Floodplain Risk Management Study and Plan
- Woolgoolga Creek Floodplain Risk Management Study and Plan
- Park Beach Major drainage Augmentation design

**Actions**

- Building Condition
- Community Building Leasing and Licensing Policy
- Sawtell Sewerage Treatment Works Decommissioning
- Flood Detention Basin
- Park beach local drainage improvements
- Loaders lane
- Marcia St/ Pacific Hwy
- Investigation & Design
- Middle Creek
- Creek Clearing & Drainage Works
- Urban & Non-Urban Drainage Works
- Preferred future disposal plan
- Main Duplication
- Coramba Water Main
- Asset Data Migration Plan
- Data Collection Program
- Asset Management Gap Analysis

**KPI Performance** **Achieved** **Status**

M20.03: Sewer: Total operating cost (Sewer) per kilolitre treated (yearly report) (Cents) 199c/kL 🟢  
*NSW Median \$1.89/kL*

M25.04: Water: Network efficiency - water loss as % of total water processed 70.00 🟢  
*Coffs Harbour water loss - 70 litres/connection/day National Average 73 litres/connection/day*  
*Water loss reported for the last two National Performance Monitoring years were at the lowest manageable level.*  
*All main breaks, service leaks etc responded to promptly.*  
*Alarms and system monitoring ongoing.*  
*Jul-Dec 2014 update: Water loss for the previous reporting year was 12% loss.*

**Progress Comments** **Status**

**B14.08 Sustainable Planning: Report on urban density provisions in Sustainable Planning projects** 🟢  
 (Operational Plan measure only) Appropriate urban density provisions are incorporated into relevant Sustainable Planning projects and Planning Proposals.

**B11.02: Flooding and Coastal Management: Implement Floodplain Management Plans** 🟢  
 Construction of Spagnolos Rd detention basin 90% completed, with project on time and within budget. Draft Boambee - Newport's Ck Floodplain Risk Management Plan currently being reviewed. Woolgoolga Creek flood study under way.

**B18.03: Property: Finalisation of all land acquisitions for Flood detention Basins** 🟢  
 All land acquisitions required for Detention Basins under the original flood mitigation program are now complete apart from RMS land at Spagnolos Road, for which a license and agreement is in place, with acquisition to be undertaken once details of the highway bypass are finalised.

**B20.01: Sewer: Report on progress of sewer infrastructure works in relation to time, budget, and quality** 🟢  
 Design plans for the remaining sections (about 1.5km) for the duplication of the 375 diameter reclaimed water pipeline between Woolgoolga WRP & Moonee are completed. Approvals from OEH & Fisheries are currently being sought & tenders are to be called for the sections which are to be constructed by trenchless method across Skinners Ck, Moonee Gun Club & Double Crossing Ck. Rehab of the gravity sewer pipelines within Coffs Harbour Catchments Nos.1, 2 & 4 are in progress.  
 Pumps have been replaced at Pump Stns PS12 Sandy Beach, PS20 Reid Dr & PS24 York St, PS10 Sawtell valve pit upgraded & PS32 Catholic Club Scada & Control system upgrade are completed.

**B20.02: Sewer: Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.** 🟢  
 Data gathered and provided to NOW on time

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Progress Comments <i>Continued from previous page</i>	Status
<p><b>B22.01: Stormwater: Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.</b></p> <p>Spagnolos Road detention basin complete and operational. Adjoining road works underway.</p>	
<p><b>B25.01: Water: Report on progress of Reticulated Water Infrastructure works in relation to time, budget, and quality</b></p> <p>Completed works to ensure the community is provided with a safe &amp; secure water supply include:- WATERMAIN RENEWALS:-</p> <ul style="list-style-type: none"> <li>- Coral St from No.50 to Red Rock Rd, Corindi</li> <li>- Arthur St No.45 to Richmond Dr</li> <li>- 29A Sapphire Cr road crossing</li> <li>- Carten Close from Reid Dr</li> <li>- Harbour Dr (sth) from Edinburgh St to Moore St</li> <li>- Harbour Dr (nth) from Mildura St to Hood St</li> </ul> <p>CROSS CONNECTIONS:-</p> <ul style="list-style-type: none"> <li>- Pacific Hwy - Woolgoolga Ck (nth) from 375 WM to 225 WM</li> </ul>	
<p><b>B40.01: Strategic Asset Planning: Review Asset Management Strategy and Asset Management Plans by 30 June</b></p> <p>On track.</p>	
<p><b>B40.02: Strategic Asset Planning: Implement Actions as set out in Asset Management Strategy</b></p> <p>Underway - MIDROC project underway for revaluations.</p>	
<p><b>B40.03: Strategic Asset Planning: Report on status of review of Infrastructure Strategies</b></p> <p>Preliminary work underway. Water and sewer modelling.</p>	
<p><b>P11.07: Flooding and Coastal Management: To implement works to reduce surge issues at the boat ramp</b></p> <p>Road works started in December to facilitate the placement of the basin expansion area. Physical modelling was completed by MHL during this period. Basin expansion works to start by the end of February 2015 Environmental assessment completed and awaiting sign off from state agencies</p>	
<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></p> <p>Consultants BMT WBM engaged for project and work has commenced.</p>	
<p><b>P11.15: Flooding and Coastal Management: Develop flood mitigation options for Boambee - Newports creek catchments</b></p> <p>Draft Floodplain Risk Management Plan completed and being reviewed.</p>	

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Progress Comments <i>Continued from previous column</i>	Status
<p><b>P11.16: Flooding and Coastal Management: Woolgoolga Creek Floodplain Risk Management Study and Plan</b></p> <p>Preliminary assessment of mitigation options complete.</p>	
<p><b>P11.17: Flooding and Coastal Management: Design and cost - benefit assessment of major drainage augmentation for Park Beach</b></p> <p>Consultants BMT WBM have been engaged and have commenced work on the project.</p>	
<p><b>P18.01: Property: Develop Building Asset Conditioning Framework. Implement with M18.01 as ongoing Measure</b></p> <p>Building condition assessments completed from a financial perspective, However more work is required to enable effective operational planning and management. This is predicated on completion of the Asset Management Plans. Condition assessments are being approached on a category by category basis commencing with libraries and public amenities.</p>	
<p><b>P18.02: Property: Develop Community Building Leasing and Licensing Policy for adoption by Council. Implement cost recovery framework with M18.04 as Measure</b></p> <p>A Community Building leasing and Licensing policy is being drafted with the primary objectives of applying a consistent and transparent approach to the leasing / licensing of community buildings to community groups as well as to establish the framework to measure the level of support council is granting to each tenant by way of subsidy.</p> <p>The draft is being circulated to staff for comment and will be submitted to Council for review and endorsement before June 30 2015</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></p> <p>Pump Station and rising main works complete and commissioned by 19/12/14, with minor defects outstanding. Sawtell Treatments works decommissioned on December 2014, with all flows diverted to the Pump Station. Pump Station defects to be completed in January 2015, and treatment works demolition to commence in February 2015</p>	
<p><b>P22.01: Stormwater: Construction of flood detention basin (Spagnolos Road)</b></p> <p>Detention basin complete, finishing of associated roadworks</p>	
<p><b>P22.02: Stormwater: Drainage works</b></p> <p>Project on hold until assessment completed of Park Beach flooding / drainage</p>	
<p><b>P22.03: Stormwater: Levy bank works</b></p> <p>Project on hold until 2D Flood Modelling of Coffs Creek is completed</p>	
<p><b>P22.04: Stormwater: Drainage improvements</b></p> <p>Construction on hold. Council undertaking detailed investigation and design plus environmental assessment.</p>	

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Progress Comments <i>Continued from previous page</i>	Status
<p><b>P22.05: Stormwater: Drainage Improvements - Investigation &amp; Design</b> Council investigating options for Marcia St drainage plus have engaged consultants to assess Park Beach flooding and Drainage</p>	
<p><b>P22.06: Stormwater: Creek Widening Works</b> Works on hold. Investigation required to determine feasible and cost effective options.</p>	
<p><b>P22.07: Stormwater: Maintenance Works</b> Works being undertaken as required mainly in response to customer requests</p>	
<p><b>P22.08: Stormwater: Various Projects</b> Works being undertaken as required</p>	
<p><b>P24.05: Waste Services: Develop criteria for and identify possible locations for a future landfill site</b> This item is linked to P24.02 Regional Waste Strategy development.</p>	
<p><b>P25.01: Water: Main duplication – Karangi WTP to Red Hill</b> Design drawings for Stage 1 of the project (Karangi Dam to Coramba Rd) have been Issued For Construction. Approvals from the affected landowners, NSW Fisheries, the Australian Rail Track Authority (ARTC) &amp; Office of Environment &amp; Heritage (OEH) have been received for Stage 1. Construction is now in progress &amp; a contract has been awarded to Codmah P/L to construct the section of pipeline across the railway line &amp; Wongiwomble Ck by trenchless method which is to commence next week. Stage 2 of the project requires further negotiation with the affected landowners to finalise the pipe alignment and a permit from OEH is to be obtained</p>	
<p><b>P25.02: Water: Report on progress of Coramba Water Main</b> A proposed alignment of the new pipeline has been determined &amp; a draft design plan prepared. Further detail survey work is required to be carried out &amp; design details to be finalised. Permit To Enter approvals from property owners &amp; Permits from Fisheries &amp; OEH need to be obtained to enable works to be completed when planned.</p>	
<p><b>P40.01: Strategic Asset Planning: Migrate remaining asset data into Asset Management System in accordance with Plan</b> New works data going into Asset Master system.</p>	
<p><b>P40.02: Strategic Asset Planning: Develop 5 year Asset Data Collection Program</b> At this stage all major asset classes have been collected. Minor low value classes and network assets such as signs, furniture etc will be a long term project.</p>	
<p><b>P40.03: : Undertake independent gap analysis / review of AM Systems and Processes to inform 2015 AM Strategy</b> This project is combined with the procurement of a new asset management system which is being run by Business Services. Input from the Asset Management team has been provided.</p>	



**PL PLACES FOR LIVING**

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

**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**
- Urban balance
  - House / Land Monitor Statistics
  - DCP - Residential Lands Control Review

**KPI Performance** **Achieved** **Status**

M14.01: Sustainable Planning: House / Land Monitor Statistics - review the Housing Monitor figures, on an annual basis, as released by the DOP 100%

*DOP figures reviewed as required.*

**Progress Comments** **Status**

**B14.01 Sustainable Planning: Report on residential proximity to services as per 2030 Indicators (GIS and Asset Management-assisted)**

- All new urban release area projects incorporate provisions in Development Control Plans to:
1. achieve the majority of households to be within 400metres of a bus route
  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)
  3. achieve the majority of households being within 400m of a playground.

**P14.07: Sustainable Planning: Amend City-wide Developmental Control Plan (DCP) to incorporate Residential Lands Control Review**

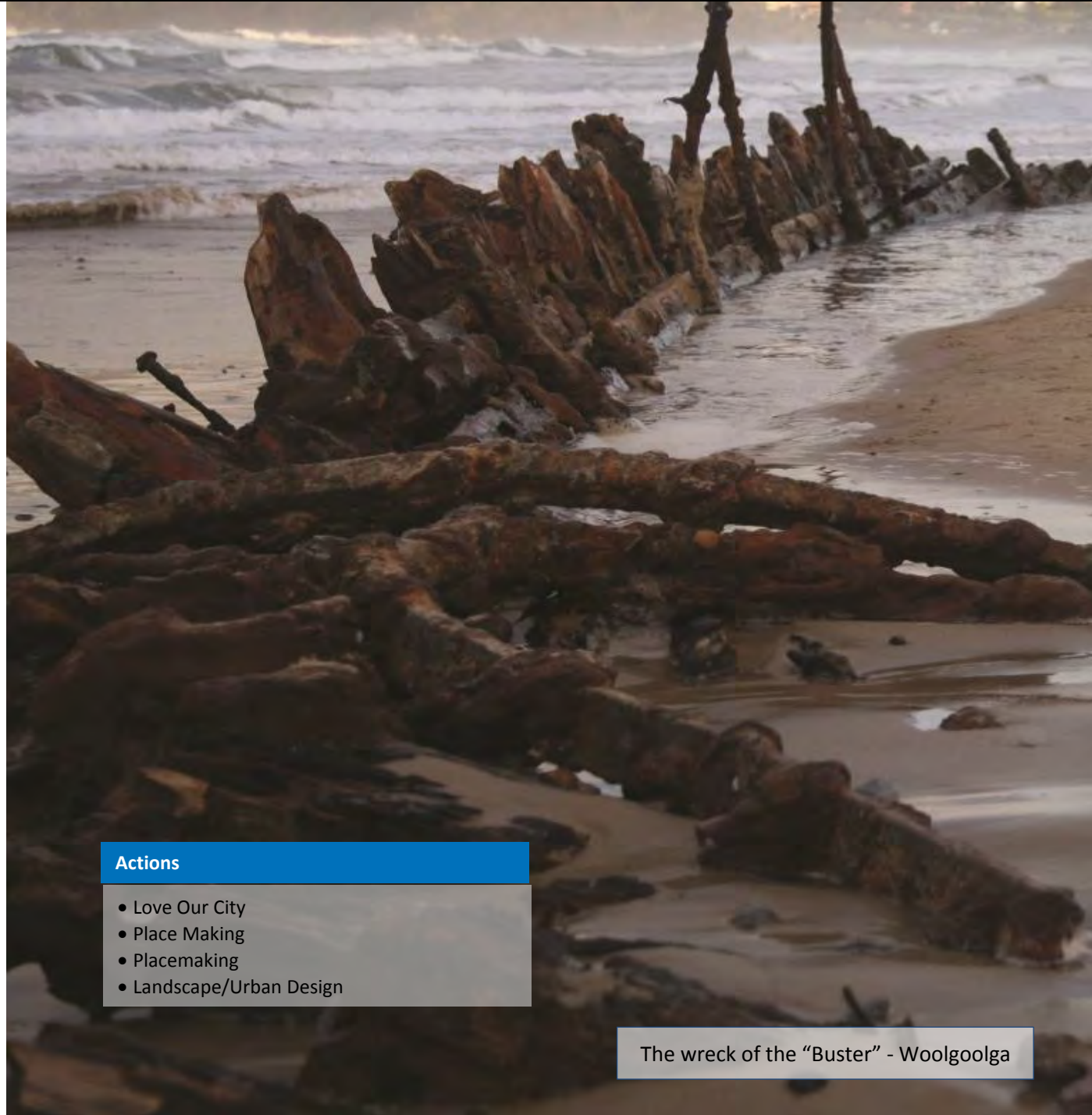
DCP and Review of Residential Lands Control to be presented to Council for consideration in March 2015.



PL PLACES FOR LIVING

PL1 Our infrastructure and urban development is designed for sustainable living

PL1.6 Reinforce the unique identity of villages and communities



Actions

- Love Our City
- Place Making
- Placemaking
- Landscape/Urban Design

The wreck of the "Buster" - Woolgoolga

Progress Comments

Status

**B07.01: Economic Development: Report on the roll-out of "Love Our City" projects targetting villages and communities (A6)**



PETER KAGEYAMA 19 JULY – 22 JULY 2014

Peter Kageyama, the co-founder and producer of the Creative Cities Summit inspired the community to strive for a future where we all love our city. Peter delivered a community workshop (40 participants) on Saturday and a lunchtime presentation to over 70 business leaders on Tuesday.

VIBE after FIVE As a result of the Kageyama workshop the 'Vibe after Five' has been created by the community, for the community. All are welcome to either join in or simply soak up the vibe every Thursday at 5:30 pm. Program started for 10 weeks and due to its success has been continued by the CBD Masterplanning committee.

IMAG\_NE - inspirational public sculpture launched for the City of Coffs Harbour. Inaugural site at launch of Skate Park - Brelsford Park to demonstrate the power of turning the city's collective imagination into action.

Small Business Friendly Council - In September Council signed up to the Small Business Friendly Charter run by the Office of Small Business Commissioner.

Support also provided to other Love our City programs such as - On Ya Bike Day as part of the Sustainable living Festival - November 2 and - The Big Skate Out - 19 December.

Activate Coffs Program was launched in August with the successful match of empty shop front and entrepreneur : Make Space. The activation of the space was successful with great feedback and learnings achieved by the pop-up owner and also the activation of the arcade resulted in a long term rental of the space by another business owner.

**B07.03: Economic Development: Report on festivals / events which celebrate what we love about our special place (A5)**



Enterprise Coffs supported a number of Major Events in the period including the Coordination of the Coffs Harbour International Buskers and Comedy Festival. The Festival ran for 9-days, attracted over 20,000 patrons and included nearly 100 shows. Enterprise Coffs facilitated the successful 2nd annual Offshore Powerboat Series at the Foreshores, which attracted around 5,000 people over 2-days. Coordinated the 1st Annual Coffs Harbour Festival of Opera featuring 24 artists from around the Country in 14 special events over 4-days in September. Supported the New Year's Eve Fireworks Spectacular, Youth Events at the new Skate Park, Coffs Harbour Sustainable Living Festival, Sawtell Chilli Festival and the Sawtell Summer Sessions. Enterprise Coffs are currently working with a number of Festival organisers on the 2015 program of events including Transport Heritage Festival, Emerald Beach Fair, and Flix in the Stix.

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**B14.02: Sustainable Planning: Report on Sustainable Planning Placemaking projects** 

- The Woolgoolga Town Centre Masterplan Project is well underway. Originally expected to be delivered to Council at end 2014, it has now been joined in a process with the Beach Reserve Plan of Management to deliver a co-ordinated outcome for the Town Centre and Beach Reserve, via a Design Review of both documents. It is now expected that the Town Centre Masterplan document will be delivered to Council in June/July 2015.
- Stage1 of the Jetty4Shores Project commenced construction in June 2014 (carpark), with expectations construction will be completed in April 2015. The Australian Rail Track Corporation is expected to issue a licence to allow construction to commence over their land in February 2015.
- Stages 2-4 of the Jetty4Shores Project is at the early design stage. Some preliminary coastal assessment has been undertaken regarding wave action at the northern end of Jetty Beach. A grant application has been lodged with the intent of completing Stages 2-4 by 2017, in the event that the application is successful.
- A Precinct Planning / Placemaking exercise has been budgeted for the wider Jetty Foreshores / Coffs Harbour Jetty area during 2015. This process has been postponed, awaiting some actions by the State government in the harbour area and surrounds. It is proposed that this budgeted Precinct Planning exercise will commence in the second quarter of 2015.
- The CBD Masterplan is being implemented, with Council's Precinct Planning team being involved on the CBD Masterplan Committee.

**B30.04: Design: Report on Landscape and Urban Design projects** 

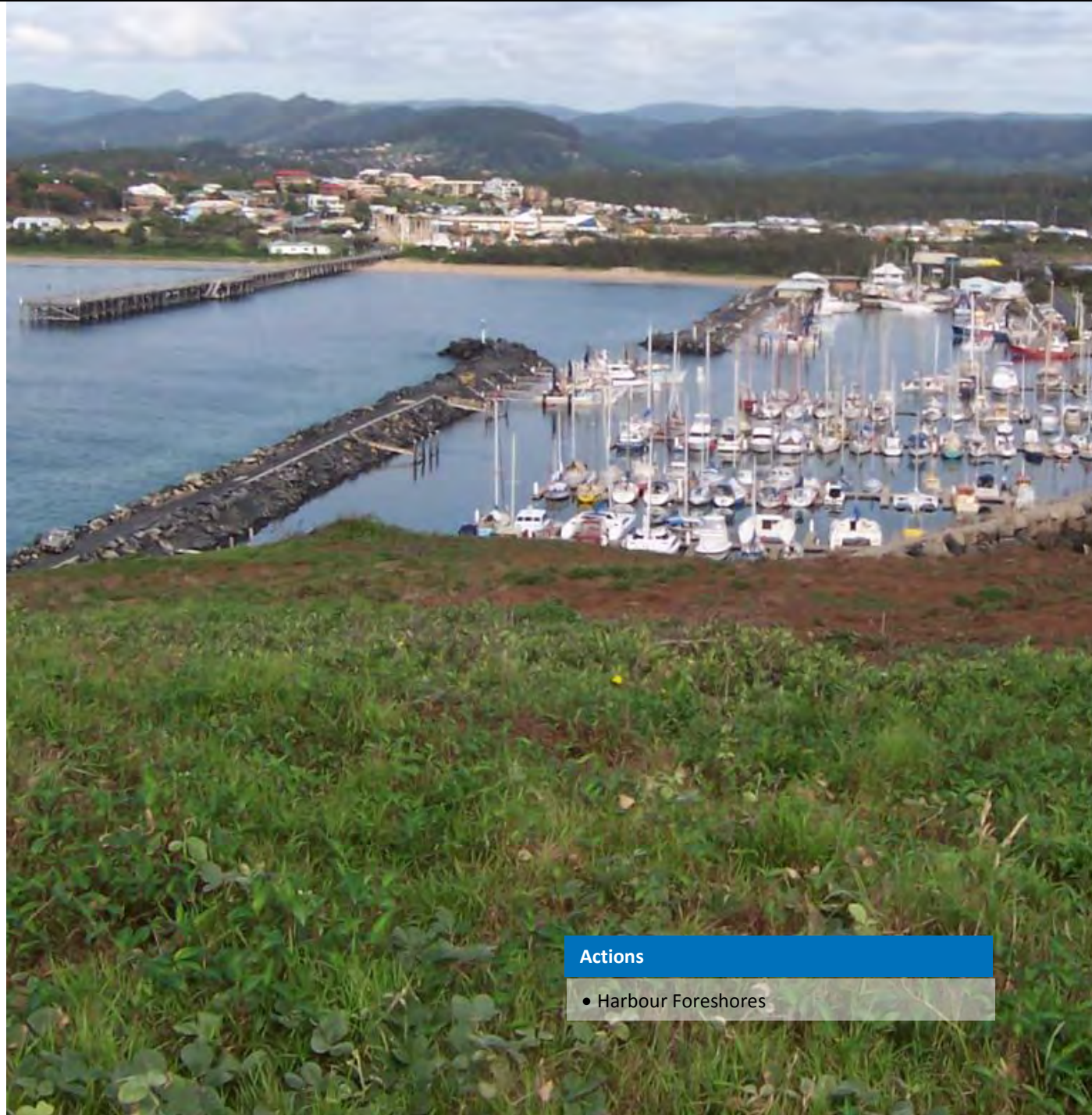
Jetty4Shore Stages 2 and 3 concept design refinement on-going. Jetty Walkway urban design and cultural heritage details completed. Diggers Beach Reserve Master plan completed and ready for public exhibition. Input to City Square concept design completed.



PL PLACES FOR LIVING

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**

- Harbour Foreshores

**Progress Comments**

**Status**

**B30.02: Design: Report on implementation of Foreshores Masterplan (subject to funding)**

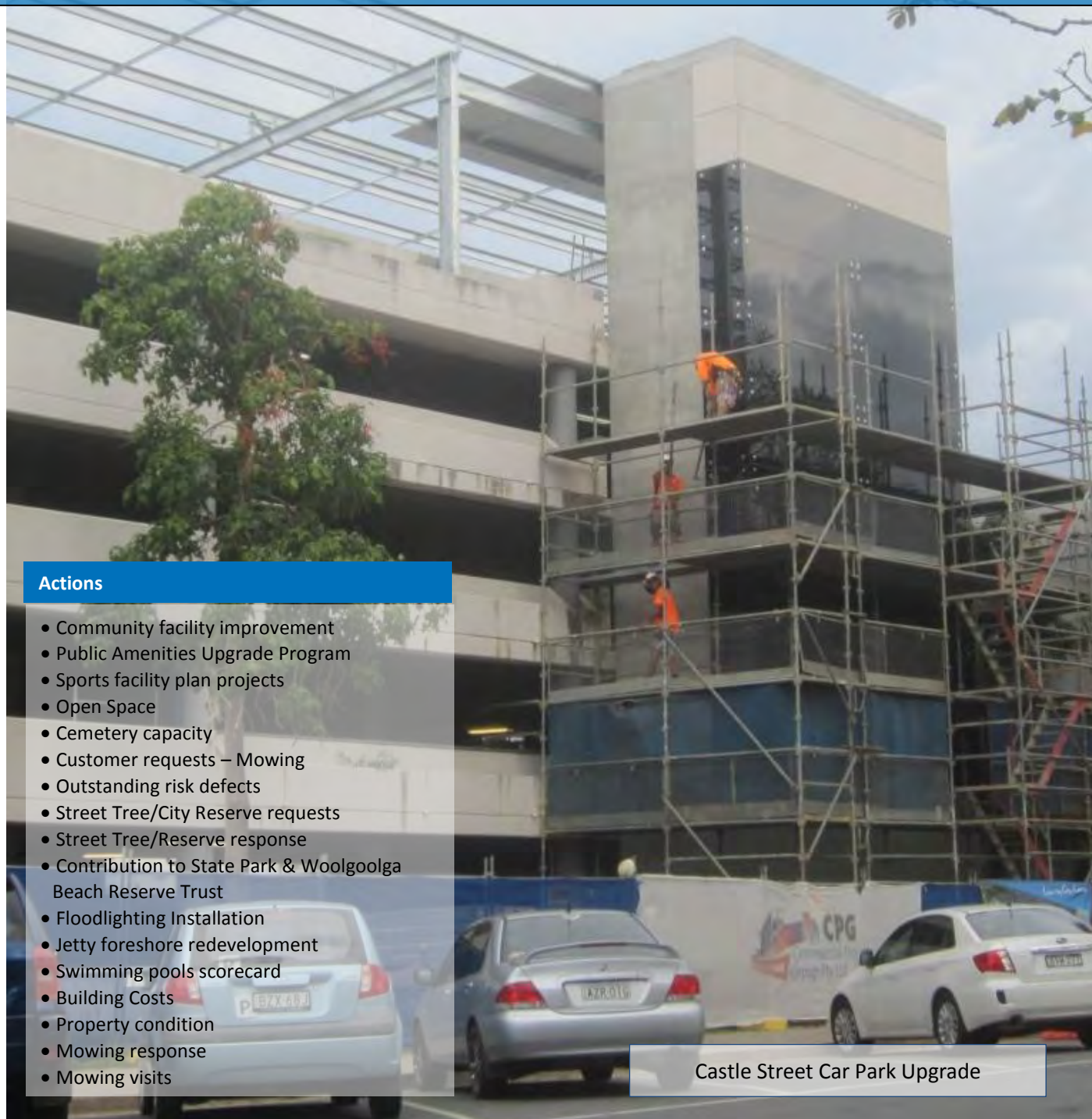


Design plans and approvals for Jetty Walkway completed. Approval for access to ARTC land still being sought. Coastal engineering assessment of Area B Kiosk area beach interface commenced through Manly Hydraulics Lab physical model.





PL PLACES FOR LIVING  
 PL2 Our public spaces are enjoyed by all our people  
 PL2.2 Provide public spaces and facilities that are accessible and safe for all



Actions

- Community facility improvement
- Public Amenities Upgrade Program
- Sports facility plan projects
- Open Space
- Cemetery capacity
- Customer requests – Mowing
- Outstanding risk defects
- Street Tree/City Reserve requests
- Street Tree/Reserve response
- Contribution to State Park & Woolgoolga Beach Reserve Trust
- Floodlighting Installation
- Jetty foreshore redevelopment
- Swimming pools scorecard
- Building Costs
- Property condition
- Mowing response
- Mowing visits

Castle Street Car Park Upgrade

KPI Performance

Achieved Status

M17.06: Parks and Facilities: Maintain cemetery capacity to serve the community in a timely and professional way	100%	
M17.17: Parks and Facilities: Number of Customer Requests regarding mowing <i>(Last period: 99) Mowing operations were delayed during the Spring months due to prolonged drought conditions, this delay also impacted on the planned Chemical wickwiping program for control tall weeds spp within reserves/lanes/road reserves. This program is rescheduled for late Jan 2015 if conditions improve. Additional mowing was required in Dec 2014 as repeated storm events triggered an explosion grass and weed growth. With the budgets only being around 35-40% expended this step up of weekend mowing was affordable to better present the reserves leading up to Christmas /Jan holiday period. The actual mowing program ranged from 50-70% reserves parks and 80-100% other customer service areas such as Water/Sewer properties , Lawn Cemetery etc.</i>	31.00	
M17.21: Parks and Facilities: Number of outstanding risk defects (>70) <i>(Last period: 79) Total defects for the 6 months was 1,419 and completed was 1,009 which is 71% completed leaving 410 yet to be attended to. Total of defects with a cat 4 or 5 risk rating was 211 and 112 were completed which is 53 % completed leaving 99 yet to be attended to although all have been rendered safe either by removal or exclusion ie fenced off.</i>	99	
M17.38: Parks and Facilities: Number of customer requests regarding reserves and street trees (<6) <i>(Last period: 18)</i>	15	
M17.39: Parks and Facilities: Tree complaints responded to in a timely manner (as per risk category) (Target 100%)	100%	
M35.01: Holiday Parks: Percentage of budgeted Holiday Park contributions provided to Coffs Coast State Park Trust and Woolgoolga Beach Reserve Trust (Target 100%)	100%	
M18.01: Property: % Of buildings/property assets at satisfactory or above (pending development of Asset Condition Reporting framework) <i>Ongoing Property condition reporting is a pivotal part of Councils asset management efforts. Development of the asset condition reporting framework continues in conjunction with the development of Asset Management Plans for Council buildings. Fundamental to this is the establishment of Service Levels for the different building asset categories. The adopted service levels will in turn drive the asset condition reporting framework. Work on developing this framework continues on a category by category basis.</i>		

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M18.04: Property: % Of cost recovered on community buildings (pending development of Community Building Cost Recovery policy and framework)  
*% of cost recovered on community buildings is a function of the proposed leasing policy which is currently under development.*



M18.13: Property: Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue  
*Benchmark reports for the 2013 /2014 season are yet to be published by the provider (Due March 2015).*

*The Coffs Harbour Pool, Woolgoolga Pool and Nana Glen pool operators have participated. The Sawtell Pool operator has not submitted the survey response.*

*Based on indicators the Nana Glen Pool and Coffs Harbour Pool are attracting well below the median visitation p.a. this in turn is impacting on other performance indicators.*

*Overall however Council's four public swimming pools are all operating satisfactorily and lessees are largely complying with lease conditions. Council subsidises the operation of each pool and reviews this subsidy amount on an annual basis to adjust for CPI where appropriate.*

*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.*

*It has been previously reported that the Nana Glen pool pumping, filtration and chemical dosing system is not a commercial grade installation and will require major repairs or replacement. Until a commercial system is installed maintenance cost for Nana Glen will be elevated. It should be noted that the subsidization rate at Nana Glen is in the order of \$16.00 per visit which is almost three times the industry benchmark for similar pool facilities. Every effort therefore should be made to maximise operating efficiencies.*

M17.60: Parks and Facilities: % of requests responded to within 7 days relating to mowing programs (Target: 100%) 74%



*(31/42 requests. Last period: 95/99 requests) There have been various reasons why contact has been delayed some of which return contact due to person being away at time, also some involved seeking further advice before making contact, e.g. fire risk, CHCC property managed by another Manager, e.g. Woolgoolga dam etc.*

*Most of these will be attended to early Jan 2015. There is a resource concern which is being discussed and hopefully sorted for Jan 2015*

M17.59: Parks and Facilities: Number of visits per total mowing programs(outfront, tractor contractor) 34



*(Last period: 50) Mowing operations was impacted by extended late winter /spring drought conditions however these conditions changed markedly when storm events triggered and explosion of growth necessitating increased mowing with weekend programs. Also wick-wiping program was delayed and re-scheduled for late Jan 2015 otherwise tall weeds would have been controlled late Nov/Dec.*

*Further extensions of mowing program to cover higher profile reserves/parks were approved to happen in Jan along with wick-wiping. The reduced expenditure of mowing votes during the drought period enabled this stepped up program.*

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**B03.16: Community Services: Details of improvements undertaken to develop or enhance facilities.**



- Seniors Week – Grant application for \$5,000 completed for 2015 Festival of Activity and Seniors Forum
- Nana Glen Equestrian Centre - Flood repairs ongoing from Disaster relief fund of \$70,000 completed new show ring, repaired internal road and amenities.
- Sportz Central – lease transition to NSW Basketball
- Bayldon Community Centre – upgraded the reception area including new furnishings and wall hangings, new blinds, new carpet, light weight tables and improved landscaping.
- Woolgoolga Community Village – Venue maintained at a high standard.
- Communication and networking with the Northern Beaches Interagency
- Council report on Facility Management and Advisory Committees completed
- Final Draft for Volunteer Committee Guidebook

**B18.01: Property: Upgrade public amenities according to program of works.**



The Public Amenities Upgrade Program is a \$300,000 per annum program which will operate until review in 2015/2016. The program is aimed at assessing and upgrading those public amenities deemed to be the highest priority for replacement.

The Arrawarra project is now complete and commissioned with demolition of the old facility scheduled for February 2015.

Council has consent from Regional Reserve to exhibit the Master Plan for Diggers Beach amenities. This will facilitate finalisation of plans for a new amenities block. Commencement of this project will be in 2015/2016.

To streamline the roll out of new amenities a blueprint design has been compiled with the intention to enable Council to expand or contract a standard toilet design depending on location and service required. The concept plan is currently being quantity surveyed to ensure cost effectiveness and affordability.

Subject to final costing it is intended to commence the Macauleys Headland amenities prior to the end of the financial year. The PAUP fund allocated \$150K to the Castle Street car park project in 2013/2014 This is now under way with external contractors.

**B21.01: Sport: Report on status of sports facility plan projects (according to funding in LTFP)**



1. An architect has been appointed by Council to develop plans and costings for Fitzroy Oval amenity block in Coff St, Coffs Harbour. Consultation has been undertaken with Cricket and AFL organisations to seek co-funding to enable the planning phase of the project to go ahead.
2. Council has continued consultation with the Baseball Association on the design and location of a second baseball back net at Coffs Coast Sport and Leisure Park. The design is to involve the removal of a back net at Reg Ryan Oval with much of the structure to be re-used in the new design.
3. Coffs Harbour Netball has proceeded with a major refurbishment of its bitumen court surface assisted by a Council contribution from the Community Capital Infrastructure Program. Rain delayed work, but it is nearly complete.
4. Council has accepted a tender for the bitumen resurfacing of the Woolgoolga Netball Courts. This work is planned to commence in April 2015.
5. Planning for an upgrade of floodlighting at Forsyth Park, Mclean St, Coffs Harbour, is progressing with construction planned for 2015. The project is being undertaken by Coffs City United Football Club and is being assisted by a Council grant from the Community Capital Infrastructure Program.
6. Floodlighting was installed by Council on Oval No. 2 at Coffs Coast Sport and Leisure Park and is due to be commissioned very soon.
7. Sawtell BMX has upgraded its track with the installation of bitumen on the berms of the track. This work was assisted by a Council Community Capital Infrastructure Program grant.
8. Synthetic cricket wickets have been refurbished at numerous ovals throughout the city. This work was undertaken by Sawtell Cricket Association and was assisted by a Council Community Capital Infrastructure Program grant.

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**B30.05: Design: Report on implementation of Open Space Strategy**



Woolgoolga Community Garden project design and land classification completed. Various Alcohol free zone proposals completed. Bunker Headland gun emplacement conservation management plan brief issued. Various developer funded Vegetation Management Plan negotiations completed.

**P21.05: Sport: Installation of Floodlighting on CSLP2**



Installation was delayed slightly due to inclement weather.  
On track for completion second week of February 2015

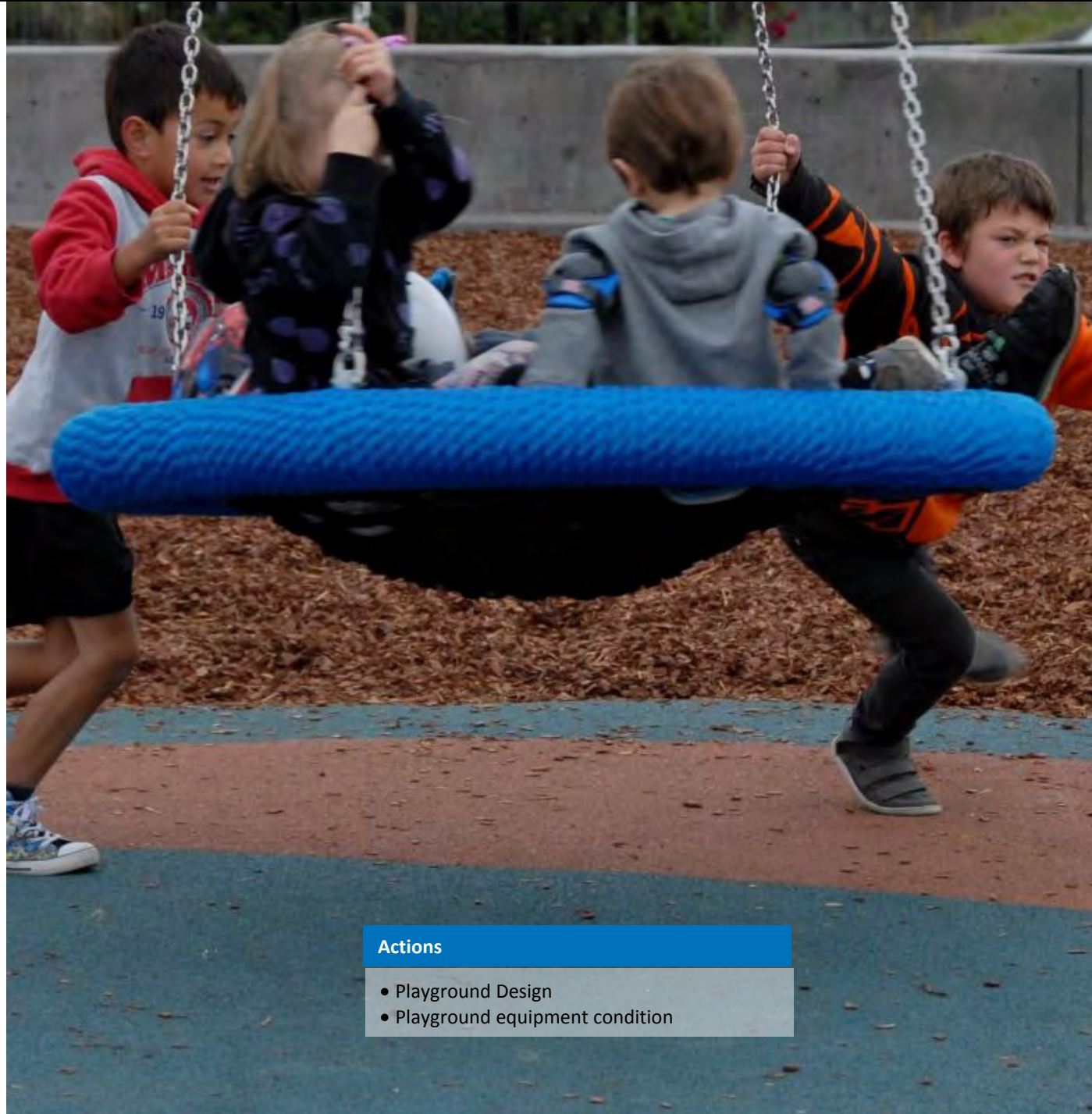
**P30.02: Design: Complete Stage 1 of Jetty foreshore redevelopment and commence detail design for Stage 2**



Design plans and approvals for Jetty Walkway completed. Approval for access to ARTC land still being sought. Coastal engineering assessment of Area B Kiosk area beach interface commenced through Manly Hydraulics Lab physical model.




PL PLACES FOR LIVING  
 PL2 Our public spaces are enjoyed by all our people  
 PL2.3 Provide safe and accessible play spaces for our children within each community




- Actions**
- Playground Design
  - Playground equipment condition

**KPI Performance** **Achieved** **Status**

M17.13: Parks and Facilities: % of playground equipment with a condition rating above satisfactory. 80% 

*There were 9 Customer Requests, all of which were responded to within 7 days. 415 Play park defects were identified within the 6 months of which 330 were completed (80% Completed) leaving 85 yet to be completed. Defects above 4 or 5 totalled 1; it has been completed. There are 6 Play parks being upgraded within the current SRV funded program.*

**Progress Comments** **Status**

**B30.03: Design: Report on Playground Design projects** 

*Emerald Beach Shade structure design and installation completed. Various developer contribution funded playground concepts underway.*





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