

Coffs Harbour City Council Integrated Planning and Reporting



2011/2015 Delivery Program Six-Monthly Progress Report 1 July 2011 to 31 December 2011

Adopted at the Meeting of 23 February 2012

www.coffsharbour.nsw.gov.au

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CONTENTS

Introduction	1
Key	2
Excerpt - Planning and Reporting Guidelines for Local Government in NSW – 2010	3
Excerpt - Coffs Harbour City Council 2011/2015 Delivery Program	4
Report Summary by Delivery Program Theme	6
6-Monthly Progress Reports by Objective and Project:	
Learning and Prospering	12
Places for Living	18
Moving Around	32
Looking after our Community	39
Looking after our Environment	46
Our Council	51
Performance Status by Program	57

INTRODUCTION

This report provides an overview of the effectiveness of Council activities in *implementing the strategies* and *achieving the objectives* of the *Coffs Harbour 2030 Community Strategic Plan*. It refers to the period 1 July to 31 December 2011.

Council's Quarterly Performance Reporting helps to measure the implementation of *strategies*; using Performance Planning software, we are able to track the progress of projects and services according to Budget Program (as set out in Council's Operational Plan). This measures "outputs" with the assistance of traffic lights and performance percentage figures.

To assess our progress in achieving *objectives*, we need to take a broader view of the combined impacts of Council activities in delivering "outcomes". Interim "Objective Measures" are included in the 2011/2015 Delivery Program to assist this process. The development of long-term, community/sustainability indicators is an ongoing project for Coffs Harbour 2030. The interim Objective Measures in the Delivery Program will be reviewed as sustainability indicators are finalised.

There are 41 Objectives in the 2011/2015 Delivery Program. Managers have been asked to provide comments on the contribution that their Budget Programs have made to the achievement of those Objectives during the period.*

In addition, this report provides the 'traffic light' status and achievement percentage (as generated by Performance Planning) for every Council Budget Program for the six months to 31 December 2011.

Similarly, a 'traffic light' status and achievement percentage shows the year-to-date progress for each specific Project identified in the Delivery Program for 2011/2012.

The 'traffic light' system (generated by the Performance Planning software) uses colour codes to represent the performance status of a Program or project. Green represents "On track", Amber represents "Manageable" and Red represents "At Risk". Consult Council's Quarterly Performance Reports for commentary that explains individual results at Program or project/service level.

(For background information, excerpts from the Department of Local Government's **Planning and Reporting Guidelines for Local Government in NSW – 2010** – detailing requirements relating to Delivery Plans – are reproduced on page 3 of this report. For more detail on the structure of Coffs Harbour City Council's Delivery Program and Operational Plan, see DP/OP excerpt **How to Read the Delivery Program and Operational Plan** on pages 4 and 5 of this report.)

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

* In some instances, the absence of baseline/benchmark data limits Council's ability to comment on any change in status in regard to the Objective. The establishment and review of appropriate baseline/benchmark data is a process that is being considered as part of the development of community/sustainability indicators for the *Coffs Harbour 2030 Plan*.

SAMPLE: 6-MONTHLY PROGRESS REPORT

KEY

1	Learning and Prospering - (Director, City Services)
2	THEME: Learning and Prospering (We are a prosperous and learning comm
3	OUTCOME: LP1 We are recognised as a model of sustainable business and i
4	OBJECTIVE: LP1.1 Our businesses and industries are future-driven, smart, in
5	OBJECTIVE MEASURE: Incorporating the results from Council's implementat which Coffs Harbour's businesses and industries are future-driven, smart, inno
6	As facilitator and advocate, Council has continued its role in working together v National Broadband Network (NBN) includes Coffs Harbour. This has contribu number of innovations and business concepts.
7	Council Programs that contribute to achieving this Objective: 517 ECONOMIC DEVELOPMENT CPS

1. Theme Responsible Officer
2. Delivery Program Theme
3. Delivery Program Outcome
4. Delivery Program Objective
5. Council Objective Measure
6. 6-Monthly Report for Jul-Dec 2011
7. Budget Program/s serving Objective
8. Budget Program within Theme
9. Delivery Program Project 2011/2012
10. 6-Monthly progress report
11. Project - Operational Plan 'Traffic Light'
12. Project - Percentage complete for year.
13. Program – Operational Plan 'Traffic Light'
14. Program – Progress Score for year.

Learning and Prospering – Projects 2011/2012

Budget Program	Activity	2011/12 Project	Progress
8 Economic Development	517	9 Produce <i>Growing the Back Paddock</i> magazine	10 17.09 Over 40 Participants confirmed part of the project. Final draft of the publication has recently been completed in is due to go to print in the New Year following proofing. The publication will be 62-pages and feature over 40 local restaurants and producers from the region. 11 50% 12

BUDGET PROGRAM	TRACKING STATUS	RESPONSIBLE OFFICER
130 COFFS COAST MARKETING	13 100%	14 Manager – Coffs Coast Tourism & Marketing

EXCERPT: DLG PLANNING AND REPORTING GUIDELINES FOR LOCAL GOVERNMENT IN NSW – 2010

The Delivery Program

This is the point where the community's strategic goals are systematically translated into actions. These are the principal activities to be undertaken by the Council to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy.

The Delivery Program is a statement of commitment to the community from each newly elected council. In preparing the Delivery Program, Council is accounting for its stewardship of the community's long-term goals, outlining what it intends to do towards achieving these goals during its term of office and what its priorities will be.

The Delivery Program replaces the former Management Plan requirements. It is designed as the single point of reference for all principal activities undertaken by Council during its term of office. All plans, projects, activities and funding allocations must be directly linked to this Program.

Local Government Act 1993

Following is a summary of the requirements of section 404 of the Act:

A council must have a Delivery Program, detailing the principal activities it will undertake to achieve the objectives established in the Community Strategic Plan, within the resources available under the Resourcing Strategy.

The Delivery Program must include a method of assessment to determine the effectiveness of each principal activity detailed in the Delivery Program in achieving the objectives at which the activity is directed.

A council must prepare a new Delivery Program after each ordinary election of councillors to cover the principal activities of the council for the 4 year period commencing on 1 July following the election.

The General Manager must ensure that progress reports are provided to the council, with respect to the principal activities detailed in the Delivery Program, at least every 6 months.

EXCERPT: COFFS HARBOUR CITY COUNCIL 2011/2015 DELIVERY PROGRAM (Page 9)

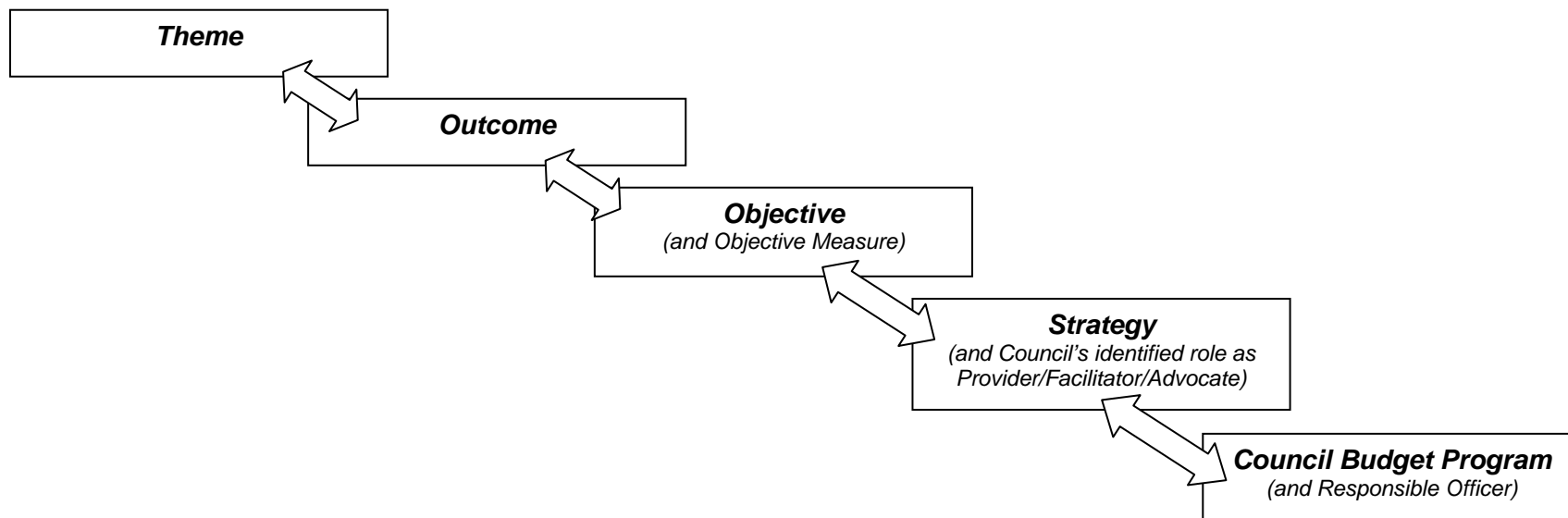
How to Read the Delivery Program and Operational Plan

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

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

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

Illustrated simply, the Delivery Program sets out the following:

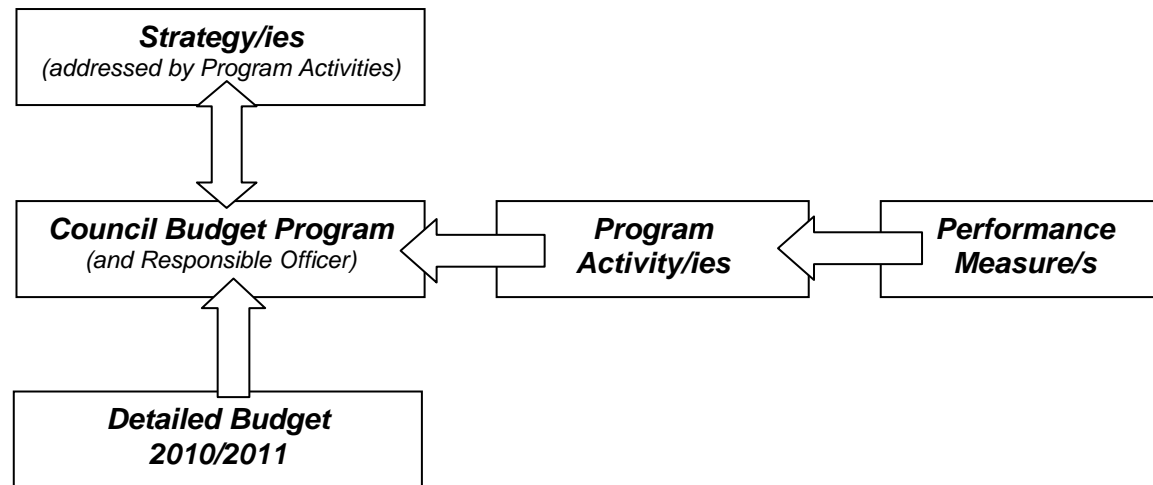


EXCERPT: COFFS HARBOUR CITY COUNCIL 2011/2015 DELIVERY PROGRAM *(Continued)*

How to Read the Delivery Program and Operational Plan

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

The Operational Plan is structured as follows:



Assessment Framework

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

REPORT SUMMARY BY DELIVERY PROGRAM THEME

THEME: Learning and Prospering (We are a prosperous and learning community)

Coffs Harbour continues to strive to improve its standing in regard to per-capita income and education levels. During the period, Council has progressed a range of initiatives (in conjunction with other agencies) to enhance the business environment and create employment opportunities, assisted by the development of appropriate vocational training and higher education.

Planning provisions continue to be implemented and reviewed to support sustainable enterprise. Events and fixtures have been initiated and secured to boost the retail sector and reinforce the ongoing viability of business centres and traders across the Local Government Area. An increased focus has been placed on facilitating community awareness about sustainability as part of the promotion of lifelong learning throughout the city.

Council's contribution towards achieving objectives in this 2030 theme included:

- Council officially launched its digital strategy 'Switched On Coffs'.
- World Rally Championships hailed a success with over 92,000 in ticket sales.
- Football Federation of Australia girls national championships held at BCU Stadium.
- Annual Buskers Festival.
- A successful *Show Us Ya Dish* cooking competition was staged to promote local food production at the weekly Growers' Markets in the City Centre.
- Arrangements finalised for an NRL pre-season match between the South Sydney Rabbitohs and New Zealand's Vodafone Warriors at BCU International Stadium in February 2012.

REPORT SUMMARY BY DELIVERY PROGRAM THEME

THEME: Places for Living (Our built environment connects us and supports us in living sustainably)

As a destination of choice, Coffs Harbour faces many challenges in ensuring its urban settlements can support a rapidly growing population in a sustainable fashion without impacting on the unique environmental assets of the region. During the reporting period, progress was made in the implementation of stormwater and flood mitigation works, although land acquisition issues frustrated the development of critical detention basins; these projects remain a community priority following the destructive and disruptive storm events of 2009.

Council's planning instruments continue to be reviewed to ensure urban development is based on sustainability principles and incorporates provisions for a variety of housing options, environmentally-friendly design and construction processes, footpaths and cycleways and open space. Programs were implemented to ensure the provision and improvement of public infrastructure including sporting, social and recreational facilities. A number of these initiatives are focussed on preserving and revitalising the unique character of the individual centres within the Local Government Area.

Significant achievements during the period included:

- The installation of a subsurface drainage system at Richardson Park.
- Work on the design concept for a skate plaza.
- LEP Amendment number 34 for North Coffs area placed on exhibition.
- Maccues Road water reservoir construction commenced.
- Foreshore entrance upgrade signage unveiled.
- The Coffs Harbour Business Centres Hierarchy Review was placed on public exhibition with the release of a Discussion Paper and two community shop-front sessions.
- Work began in October on the replacement of picnic shelters on Jordan Esplanade in the latest stage of the \$1.1m upgrade of the Jetty Foreshore.
- At a site on Coffs Creek in Bray Street, Council started testing the first of eight monitoring stations that will form the initial stage of Council's \$400,000 Flood Early Warning System.

REPORT SUMMARY BY DELIVERY PROGRAM THEME

THEME: Moving Around (We are moving around easily, safely and sustainably)

Work continues on the long-awaited upgrade of the Pacific Highway (Sapphire to Woolgoolga). The promise of an improved carriageway - to accommodate the increasing volume of highway traffic - is welcome; however, Northern Beaches residents have had to adjust their transport plans to cope with the unavoidable disruption caused by such a large-scale construction project.

At a strategic level, Council commenced liaison with Transport NSW on delivery of the Mid North Coast Transport Masterplan announced by the NSW State Government in 2011. The Draft Masterplan will be delivered mid 2012 and will provide a framework for Council to work with State and Regional Transport stakeholders in improving and integrating road, rail, bus, bicycle and pedestrian networks.

Initiatives continue to be implemented – in association with the transport sector and other government agencies – to develop and promote sustainable transport options. Urban planning provisions place increased emphasis on the importance of infrastructure to encourage and facilitate cycling and pedestrian activity throughout the LGA. Regrettably, a lack of funding has forced the suspension of footpath and cycleway construction for the term of the Delivery Program. The continuing high rainfall experienced across the region resulted in increased damage to the local road network; roadworks programs have had to be adjusted to accommodate changing priorities. The spiralling cost of works represents a long-term challenge for Council.

Significant achievements during the period:

- Official opening for the redeveloped Coffs Creek Cycleway.
- Council facilitated “*On Ya Bike*” Day in October to promote cycling as an alternative to motor transport. Over 200 people took part.
- Council’s Bicycle Users Committee launched a free booklet outlining many of the Coffs Coast’s most popular cycling routes.
- Over the Christmas/ New Year period, Council facilitated the *NightRider* late night bus service as a Crime Prevention Initiative in partnership with the Department of Justice and Attorney General.

REPORT SUMMARY BY DELIVERY PROGRAM THEME *(Continued)*

THEME: Looking after our Community (Our Community is healthy, informed and engaged)

A rapidly-growing coastal city, Coffs Harbour now has a very diverse community of more than 73,000 residents. With the growth driven by the arrival of newcomers, initiatives are in place to help to encourage a sense of community and inclusiveness. Council programs (often run in conjunction with other agencies) promote pride in the city, community spirit and the value of contributing to the betterment of Coffs Harbour and its people.

Other activities are in place or under development to address health, safety and crime prevention issues, to encourage intergenerational connectedness and to target specific community sectors including young, aged, Aboriginal and disadvantaged people. Council also implemented programs to promote artistic and cultural expression and awareness and to celebrate the city's heritage and diversity.

During the reporting period, key initiatives included:

- NAIDOC week activities staged and heralded a success.
- Multicultural Action adopted for implementation of strategies.
- A Childrens Art and Culture Festival was staged with the Regional Botanic Gardens and the Art Gallery as venues.
- The Bunker Cartoon Gallery hosted the *Digitoon* exhibition (a selection from the 24th Rotary Cartoon Awards) and *Exposed*, a collection of works by over 70 students enrolled at North Coast Institute of TAFE NSW. December saw the *Echoes from the Past* Dutch community arts exhibition and the *Summer Fun* cartoon collection.
- On Sunday 20 November, thousands of people turned out for Coffs Harbour's Sesquicentennial celebrations; activities included a massive float parade and a community concert at the harbour foreshore.
- The Coffs Harbour Regional Gallery staged the *Eutick Memorial Still Life Award* (the nation's premier still life prize); the popular exhibition was complemented by a boutique music festival.
- Funding totalling \$20,000 was provided to community groups for projects under the *Coffs Harbour 2030* Community Strategic Plan.
- Council approved plans to install old floodlighting from BCU International Stadium at Fitzroy Oval to support local AFL teams.

REPORT SUMMARY BY DELIVERY PROGRAM THEME

THEME: Looking after our Environment (Our natural environment is protected and conserved for future generations.)

The Coffs Harbour community recognises and values the local area for its unique environmental characteristics as a centre of megadiversity on Australia's east coast. Council seeks to further develop environmental awareness in the community through public engagement with its strategic planning processes and through a range of specific programs.

Conservation is central to a number of initiatives undertaken by Council, environmental agencies and community groups; these result in an effective, planned, ongoing and strategically prioritised program of activities. Council's planning and development approval processes reinforce these conservation principles.

During the reporting period, Council continued to advocate on behalf of the local community against the NSW Government's approval of large scale development at Hearnes Lake and logging in declared Koala habitat.

Significant achievements during the period included:

- Coffs Harbour Coastal Headlands Environmental Protection, Education and Ecotourism Project and the Woolgoolga Lake Flying Fox camp restoration project (under the "Our Living Coast" sustainability initiative) endorsed by Council.
- Coffs Harbour Water and local TAFE students unveiled a new WaterWise Garden as part of the National Water Week launch at the North Coast Regional Botanic Garden.
- The Our Living Coast Sustainable Living Festival was staged from 30 October to 6 November showcasing environmentally sustainable ideas, products, and practices.
- The facilitation of a battery recycling promotion as part of National Recycling Week.
- An extended commitment to improving natural resource management in the region with the renewal of Council's Memorandum of Understanding with the Northern Rivers Catchment Management Authority.
- Council and the National Parks and Wildlife Service erected fencing and launched a publicity campaign to help protect an endangered Little Terns nesting site at Hearnes Lake Beach.
- The formal adoption of an Estuary Management Plan to ensure the future health of Pipe Clay Lake at Corindi.

REPORT SUMMARY BY DELIVERY PROGRAM THEME

THEME: Our Council (Our Council is responsive, effective, innovative and sustainable)

Council exists to provide a range of essential and priority services to assist Coffs Harbour to secure a sustainable future. It is constantly facing the challenge of attempting to fulfil an increasing workload without the assistance of increased resources. To this end, an organisation-wide Service Level Review was carried out during the period with a view to identifying possible efficiency initiatives and opportunities for workplace improvements. It is envisaged that recommendations from the Service Level Review will be implemented as an ongoing process.

During the period, the organisation continued to adjust its operations to conform with the NSW Government's Integrated Planning and Reporting (IPR) Framework. This requires Council to ensure that the programs and services it undertakes are initiated according to priorities set by the community via the *Coffs Harbour 2030 Plan*. Work continued on fine-tuning Council's IPR framework in line with recommendations flowing from in-house and Division of Local Government reviews.

Council also began implementing organisational improvements set out in the recommendations of a Promoting Better Practice Review undertaken with the assistance of the Division of Local Government in 2010/2011. Council remained on target with its legislated reporting obligations for the period.

Significant achievements for the period included:

- New corporate website launched
- Annual Insurance premiums cut by around \$1m as a result of better management practices
- Council and local business groups launched a proposal to seeking support for a business rate variation to help continue the development of the CBD and kick-start new business-related projects.

6-MONTHLY PROGRESS REPORTS BY OBJECTIVE AND PROJECT

Learning and Prospering - (Director, City Services)

THEME: Learning and Prospering (We are a prosperous and learning community)	
OUTCOME: LP1 We are recognised as a model of sustainable business and industry with a strong and diverse local economy	
OBJECTIVE: LP1.1 Our businesses and industries are future-driven, smart, innovative and green.	
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour's businesses and industries are future-driven, smart, innovative and green.	
As facilitator and advocate, Council has continued its role in working together with a range of partners to ensure Coffs Harbour is well-positioned to capitalise on the marketplace opportunities generated by new technology. Following the announcement of the city as a first roll-out site for the National Broadband Network (NBN), the launch of the "Switched On Coffs" Digital Strategy represents an important initiative in fostering the growth of innovative business here.	
Council Programs that contribute to achieving this Objective:	
517 ECONOMIC DEVELOPMENT	CPS CARAVAN PARKS & STATE PARK
130 COFFS COAST MARKETING	
OBJECTIVE: LP1.2 Our economy is strong and diverse and provides a wide range of rewarding employment options which are available to all.	
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the strength and diversity of the Coffs Harbour economy, particularly in regard to employment opportunities.	
As facilitator, advocate and provider, a range of opportunities have been pursued by Council to strengthen and diversify the business (and therefore employment) opportunities in the area. These include the launch of the "Switched On Coffs" Digital Strategy, a continued focus on the City's planning instruments, ongoing extensive flood mitigation works, and the staging of the World Rally Championships. During the period (September 2011), official figures recorded the area as having a labour force of 34,416 and an unemployment rate of 6.7%.	
Council Programs that contribute to achieving this Objective:	
130 COFFS COAST MARKETING	310 PROPERTY & COMMERCIAL SERVICES
375 SPORTS DEVELOPMENT	517 ECONOMIC DEVELOPMENT

Learning and Prospering (Continued)

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

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

Council has focused on youth traineeship, youth program support and engagement with young people in its role as provider of this objective. In relation to its role as facilitator and advocate, Council has continued to support a range of initiatives and programs which seek to provide opportunities which encourage the retention of young people to study and work in the area. Anecdotal evidence suggests that with the increase in courses and programs provided by the tertiary institutions, along with the growing cultural and business opportunities, the numbers of young people either staying or moving to the area is growing.

Council Programs that contribute to achieving this Objective:

517 ECONOMIC DEVELOPMENT

516 COMMUNITY DEVELOPMENT

OUTCOME: LP2 We have a lively and diverse city centre

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

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

Council's role as provider includes the areas of retail and residential mix for the CBD, along with social and cultural opportunities and provision of safe, accessible spaces. To this end a number of projects have been undertaken within the City Centre to encourage use and vibrancy. These include the ongoing planning for the redevelopment of Brelsford Park (including a skate facility), information and education programs along with a renewed focus on the weekly Growers Markets and on the staging of the annual Buskers Festival. Council has also continued to advocate and negotiate with relevant government agencies in the development of the City Centre LEP in relation to retail and residential opportunities.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

210 LAND USE PLANNING

517 ECONOMIC DEVELOPMENT

522 RECREATIONAL SERVICES

Learning and Prospering (Continued)

OBJECTIVE: LP2.2 Our commercial areas are connected.

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

As a facilitator and advocate, Council encourages development that assists in linking or connecting the various commercial areas of Coffs Harbour both in a physical and hierarchical sense.

In 2011/2012, with the Business Lands Strategy in place, Council is demonstrating its policy position and increasing public awareness of the value of establishing a connection within the commercial centres. Council also has influence in enforcing this policy; where it is the consent authority. Council has a role in assessing potential impacts of commercial development on the primacy of the City Core. However, under State Environmental Planning Policies, some categories of development may be processed with little or no reference to Council and limited local community input during the consent process.

Provisions within Council's Local Environmental Plans and Development Control Plans are being refined to accord with the strategies that serve 2030 Objective LP2.2. In the period July to December 2011, Council exhibited and adopted the Coffs Harbour Business Centres Hierarchy Review (BCH); its recommendations will be used to inform amendments to the draft Coffs Harbour Local Environmental Plan 2011. (The Draft LEP is to be reported to Council in February 2012.)

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

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

570 CONTRACTS AND SUBDIVISIONS

Learning and Prospering (Continued)

OUTCOME: LP3 We have excellent education and lifelong learning opportunities that reflect our community values		
OBJECTIVE: LP3.1 We are recognised as a model of sustainable living.		
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour is recognised as a model of sustainable living.		
Council continues to work with community groups, education providers, neighbouring local government areas and individuals to establish or enhance programs for promoting sustainable living. The second annual Sustainable Living Festival was held in October and was very successful, attracting over 5,000 participants throughout the week-long program. Its emerging status – as a signature community event – points to the increasing level of awareness of Coffs Harbour as a centre that pursues sustainability as a common goal.		
Council Programs that contribute to achieving this Objective:		
230 ENVIRONMENTAL MANAGEMENT		
OBJECTIVE: LP3.2 We share the aspirations, knowledge, skills and history of all in our community.		
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of shared learning across the Coffs Harbour community.		
While Council is a facilitator and advocate in relation to life-long and intergeneration learning, a number of activities which contribute to this objective have been arranged by Council. These include tutoring, programs and resources through the Library Service and intergeneration learning through multicultural activities.		
Council Programs that contribute to achieving this Objective:		
514 LIBRARY	516 COMMUNITY DEVELOPMENT	517 ECONOMIC DEVELOPMENT

Learning and Prospering *(Continued)*

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

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

In Council's role as facilitator and advocate, negotiations have continued in attempting to address 'gaps' in educational programs and the provision of skills in the local community and business sector.

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

Council's Economic Development Unit has brought its Education and Training Strategy into line with the Switched on Coffs Digital Strategy.

Council Programs that contribute to achieving this Objective:

517 ECONOMIC DEVELOPMENT

Learning and Prospering – Projects 2011/2012 to 2014/2015

Budget Program	Activity	2011/12 PROJECT	PROGRESS		
Sports Development	375.9	Upgrade of BCU International Stadium seating (dependent on funding availability).	P375.09 Applied for round 1 of RDAF funding, but unsuccessful. Council priority of RDAF funding for round 2 was to progress Brelsford Park. No further grant opportunities available at this point to progress this project further.		Nil
Economic Development	517.03	Facilitate the development of a Centre for Sustainable Food Systems	P517.08 To begin in March quarter 2012		Nil
Economic Development	517.03	Produce <i>Growing the Back Paddock</i> magazine	P517.09 Over 40 Participants confirmed as part of the project. Final draft of the publication has recently been completed in is due to go to print in the New Year following proofing. The publication will be 62-pages and feature over 40 local restaurants and producers from the region.		50%
Economic Development	517.04	Customer Service Training	P517.21 This project relies on the co-operation of other organisations such as TAFE, ETC, Chambers of Commerce and discussions are still going on to obtain agreement and funding. ETC has approached T & I with no result currently.		Nil
Economic Development	517.04	Rate Variation-funded projects	P517.22 These programs are ongoing and are currently proceeding successfully. Despite the wet weather Christmas Celebrations attracted over 1,000 people into the City Centre which included the official lighting of the Christmas Tree. Buskers Festival was wrapped up at the beginning of October having attracted over 20,000 people over the 10-days.		50%
Economic Development	517.07	NBN Rollout and Digital Economy	P517.32 Rollout upgraded from 3000 to 6000 premises, then to 27 800 premises. Estimated 92% of LGA. To commence January 2012.		50%
Economic Development	517.07	Centre of Business Excellence	P517.36 RDAF grant funding application unsuccessful. Being revisited March quarter.		Nil

6-MONTHLY PROGRESS REPORTS BY OBJECTIVE AND PROJECT *(Continued)*

Places for Living – (Director, LUHD)

THEME: Places for Living (Our built environment connects us and supports us in living sustainably)		
OUTCOME: PL1 We have designed our built environment for sustainable living.		
OBJECTIVE: PL1.1 We use best practice urban design and infrastructure development to promote sustainable living.		
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of urban design and infrastructure development to promote sustainable living in Coffs Harbour.		
<p>All new development and release areas continue to have pedestrian and cycle ways which meet current best practice urban design principles and accord with Council's Development Control Plans. Connection with open space is also required and Water Sensitive Urban Design principles continue to be applied.</p> <p>A long-range program of extensive flood mitigation works continues to be implemented. The detention basin component of the program is at risk because of frustrations with land acquisitions. The drainage maintenance program is trending 45% over the YTD budget as a result of a need to undertaken open drainage work in the northern beaches following the June 11 Natural Disaster event. Future work is to be managed and undertaken on a prioritised basis according to available funding.</p> <p>The Pedestrian Access and Mobility Plan (PAMPS) was revised and priorities completed. Regrettably, budget constraints have forced the suspension of footpath construction for the term of the Delivery Program.</p>		
Council Programs that contribute to achieving this Objective:		
110 COMMUNITY FACILITIES	210 LAND USE PLANNING	320 LEASING & ASSET MANAGEMENT
440 PROGRAM SUPPORT	512 ASSETS SYSTEMS	545 DRAINAGE
560 SURVEY & DESIGN	562 STREET LIGHTING	570 CONTRACTS & SUBDIVISION
720 WATER MAINTENANCE & OPERATING	740 WATER CAPITAL EXPENDITURE	840 SEWER CAPITAL PROGRAM
CPS CARAVAN PARKS & STATE PARK		

Places for Living (Continued)

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

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

Council has taken opportunities for discussion and negotiation with a range of potential providers and/or developers of diverse housing options in its role as facilitator and advocate. The drafting of the City Centre Plan LEP and the Local Government Area wide Standard Instrument LEP has also had this as a focus in relation to the opening up of opportunities where possible. Additional provisions have been incorporated into the City Centre Plan DCP and will be incorporated into the DCP being drafted to accompany the Local Government Area wide Standard Instrument LEP.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

517 ECONOMIC DEVELOPMENT

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

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

As a facilitator and advocate, Council encourages building development that uses innovative and sustainable design and is appropriate for and sympathetic to the Coffs Harbour environment.

In recent years, the development sector has shown an increasing awareness of the value of establishing an architectural aesthetic in keeping with a sub-tropical, coastal centre. Council has limited influence in this regard; where it is the consent authority, Council has a role in assessing potential impacts of development on the character of a neighbourhood, privacy, overshadowing, etc. However, under State Environmental Planning Policies, a number of high-profile development applications may be processed with little or no reference to Council; in these cases, Council feedback and local community values may not necessarily be taken into account during the consent process.

Provisions within Council's Local Environmental Plans and Development Control Plans are in line with the strategies that serve this 2030 objective. Elsewhere, the implementation of Council's Land Use programs proceeded according to schedule during the period.

The promotion of sustainable design continues to be assisted by the implementation of the NSW "BASIX" legislative requirements.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

220 LAND USE ASSESSMENT & MANAGEMENT

Places for Living (Continued)

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

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

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

In its role as provider, facilitator and advocate, Council has an Open Space Strategy in place to guide the planning, management and development of Coffs Harbour City Council's Open Space Network to meet the needs of the growing community. The processes and the outcomes contained within this strategy are designed to enhance the environmental sustainability, the accessibility and 'user friendliness' of the open spaces within the LGA. During the period upgrading works on the harbour foreshores progressed significantly, generating a positive community response and resulting in an increase in usage.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

310 PROPERTY & COMMERCIAL SERVICES

320 LEASING & ASSET MANAGEMENT

522 RECREATIONAL SERVICES

539 PARKING

543 STREET & TOILET CLEANING

547 HARBOUR & JETTY

CPS CARAVAN PARKS & STATE PARK

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

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

In its role as provider and facilitator, Council has pursued a range of opportunities and processes to engage with young, elderly, Aboriginal and disadvantaged people to establish and respond to their needs.

Council maintains its commitment to support Aboriginal specific events such as Coffs Harbour City Council NAIDOC Week and Yandaarra Aboriginal Consultative Committee Grace Roberts Community Development Awards. These annual events continue to receive wider acceptance and participation in the community each year. Similarly, activities to mark International Day of People with a Disability were well attended in December. Council maintains a high profile through its involvement in community networking including Youth Network, Interagency, Aboriginal Interagency, housing and Families First meetings. Council also staged the *Sky High* Youth Event with a number of corporate and business partners to facilitate youth engagement in the planning of facilities and services.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

516 COMMUNITY DEVELOPMENT

Places for Living (Continued)

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

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

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

Council is still awaiting the outcome of its Natural Disaster Funding claim (following events of June 2011) for repairs to the Sapphire North playground. The Brelsford Park facility continues to provide a regional focus despite some issues relating to drainage in the soft-fall area and anti-social behaviour/vandalism after hours. The existing playground at Beryl St has been upgraded with play equipment from the previous playground at Brelsford Park. With additional funding, it is intended to install perimeter safety fencing around the play equipment as the site is bordered by 2 busy roads (ie Beryl Street and Gallipoli Road).

Council Programs that contribute to achieving this Objective:

522 RECREATIONAL SERVICES

560 SURVEY & DESIGN

OUTCOME: PL3 We have vibrant rural communities.

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

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

Provisions within Council's Local Environmental Plans and Development Control Plans are in line with the strategies that serve this 2030 objective.

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

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

560 SURVEY & DESIGN

Places for Living (Continued)

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

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

As facilitator in relation to this objective, Council continues to manage the Coffs Coast Growers Market which provides an outlet for the sale of local produce, much of which is sourced from local villages. The Market also works to raise awareness about the availability of produce in our local villages and works with producers to enhance opportunities for further exposure through publications such as the Coffs Coast Harvest Guide and press releases. During the period, development of the "Growing the Back Paddock" magazine progressed, aimed at promoting local restaurants and producers from the region.

Council Programs that contribute to achieving this Objective:

130 COFFS COAST MARKETING

517 ECONOMIC DEVELOPMENT

Places for Living – Projects 2011/2012 to 2014/2015

Budget Program	Activity	2011/12 PROJECT	PROGRESS		
Community Facilities	110.1	Complete Stage 1(B) of the development of Brelsford Park	P110.01 Convic continue with design and consultation on Regional Skate Plaza project.		50%
Land Use Planning	210.1	Implement Rural Residential Strategy	<p>P210.01 The Rural residential strategy has been endorsed by CHCC and the Department of Planning and Infrastructure.</p> <p>Bonville is the endorsed Priority 1 Area to be rezoned.</p> <p>Funding to progress the necessary Environmental Studies is being sought.</p> <p>Progress is being made on seeking funding from landowners as a result of Council's resolution on the 14 July 2011.</p> <p>Ongoing liaison with the landowners has taken place and a report is being prepared to be considered by Council in February 2012.</p>		75%
Land Use Planning	210.3	Draft City Wide DCP endorsed by Council for public exhibition	<p>P210.03 This Project is linked with the City Wide Standard LEP project.</p> <p>CHCC progressed LEP to NSW Planning and Infrastructure after the Council resolved to seek permission to publicly exhibit the plan on 23 June 2011. NSW Planning and Infrastructure issued a conditional certificate to allow exhibition on the 14/10/11.</p> <p>Council resolved on the 13/10/11 to exhibit the Coffs Harbour Business Centres Hierarchy Review (BCH) and that the exhibition of the LEP and Development Control Plan be delayed to allow them to be amended to incorporate recommendations from the adopted Business Centres Hierarchy Final Report.</p> <p style="text-align: right;"><i>(Next page)</i></p>		82%

			<p>The BCH was exhibited and reported back to Council on the 15/12/11 at which time Council resolved that appropriate recommendations from the adopted Review of Coffs Harbour Business Centres Hierarchy Final Report be used to inform amendments to draft Coffs Harbour Local Environmental Plan 2011.</p> <p>The Draft LEP is to be reported to Council in February 2012. The Draft DCP will be reported to a subsequent meeting.</p>		
Land Use Planning	210.4	Draft City Plan LEP endorsed by Council for public exhibition.	<p>P210.04 The City Centre LEP is with the Minister of Planning for "making". NSW Planning and Infrastructure indicate that this process is "imminent".</p> <p>Once made and duly notified by P&I, CHCC will need to enforce the LEP.</p>		98%
Property and Commercial Services	310.2	Harbour Foreshores Improvements	<p>P310.02 The \$1.1m upgrade is well-advanced. In September, the entranceway improvements were unveiled. They include the planting of new Norfolk Island pines and pandanus trees, new ironbark timber bollards and a large feature entrance sign.</p> <p>Over \$100,000 has been spent on upgrading the foreshore sewerage system to connect it to the city's main system. Three new pumping stations have been installed and nearly a kilometre of pipe laid between the two amenities blocks and the TS Vendetta Naval Cadets building. The work took just under four weeks to complete at a cost of \$107,000.</p> <p>The replacement of picnic shelters on Jordan Esplanade was completed in time for the Xmas holiday period.</p> <p>The major amenity building refurbishment will begin in the second half of 2011/12.</p>		70%

Caravan Parks and State Park	CPS.1	Business Development Plans for Park Beach and Sawtell Beach parks (by December 2011)	PCPS.01 Business Plans for Park Beach and Sawtell Beach have been completed and submitted to Director for referral to executive Team. Plans will be implemented once approved through Executive Team.		99%
Caravan Parks and State Park	CPS.5	Develop Coffs Coast State Park Plan of Management by 30 June 2012	PCPS.03 On hold at direction of Crown Lands		Nil
Drainage	545.2	Loan-Funded and 2010 Rate Variation-Funded Floodworks Program 2011/2012	The detention basin component of the program is at risk because of frustrations with land acquisitions. See separate table (page 29)		25%
Survey and Design	560.2	Floodplain Management Plans	P560.01 Detention Basin Designs complete. Contract for Design and Dam Safety Committee approval for Spagnolos Road Detention Basin issued. Consultant appointed for Woolgoolga Creek Flood Study.		50%
Survey and Design	560.2	Coastal and Estuary Management Plans	P560.02 Proceeding with Coastal Zone planning through the Coastal Zone Management Plan. Coastal Zone 'Values' workshops completed.		50%
Survey and Design	560.2	Implement Open Space Strategy	P560.03 Korora Lagoons Management Plan completed. Open Space planning and concept design for West Woolgoolga commenced. CMA grant funded project Implementation of priority actions from coastal NRM plans Boambee/Newport Creek and Coffs Creek commenced.		50%
Survey and Design	560.3	Transport Working Group Action Plan	P560.04 Transport Working Group continues to meet. Coffs Harbour Cycle Maps booklet launched with 20,000 booklets printed. NSW Long Term Transport Master Plan process definition commenced.		50%

Survey and Design	560.3	Road Safety Strategic Plan	P560.05 Traffic Committee recommendations implemented. RRISK (Reduce Risk Increase Student Knowledge) program completed including RRISK Seminar. NightRider (late night bus service) program coordinated.		50%
Survey and Design	560.3	Develop Safe Systems Plan	P560.06 Road Safety Strategic Plan preliminary review underway. PAMPS (Pedestrian Access and Mobility Plan) revised plan and priorities completed.		50%
Recreational Services	522.3/4	Streetscape and Gardens Program 2011/2012	S522.04 Floral Displays Floral displays are on track and within allocated budget S522.09 Street Tree Planting Street tree planting is 80% complete and on budget. Remaining works will complete the program to the allocated budget. S 522.10 Street Tree Maintenance Most concentration with Tree team has been with Camphor removals within reserves and External business requests such as school grounds, eg, Orara and Tyalla which needed completion over holiday period.		46%
Recreational Services	522.7	Footbridges and Boardwalks Program 2011/2012	S522.06 Full replacement of Diggers main access ramp- boardwalk and since has been replaced due to heavy erosion and failed and ageing structure. Sawtell Main surf club beach access repaired due to heavy erosion of slatted section. Customers requests actioned.		48%
Recreational Services	522.5	Playgrounds Rehabilitation 2011/2012	S522.05 Play park maintenance is mostly reactive with work orders produced from Customer Requests and 2 mthly defect inspection audits. Still awaiting outcome of June 2011 NDF claim for other known repairs (such as Sapphire nth playground) which apparently is in ministers hands. Brelsford Park is tracking well, however drainage is struggling in some soft-fall area and some anti social behaviour of concern - drunken sessions and broken glass issues.		45%

Recreational Services	522.7	Solitary Islands Coastal Walk (Part funded) 2011/2012	Continued construction (with EnviTE National Green Jobs Corps) of walk at Bonville Headland, Sawtell. Also progressed walk construction at Breakers Way to Charlesworth Bay. Reviewing program for second half of 2011/12 following confirmation of funds injection via Our Living Coast – Solitary Islands Coastal Walk, Environmental Levy and Coffs Coast Regional Park Trust Board.		45%
Recreational Services	522.01	Japanese Garden at the Botanic Gardens 2011/2012	Waterside Pavilion progressing well, Expect to complete in March 2012. Works to date have gone very well. All current funding (CHCC and Grant funding from Friends Group) will be exhausted by April 2012. Additional funding needed to complete full project.		30%
Water Infrastructure	740.3	Water Strategic Business Plan	P740.03 Draft completed, being reviewed.		75%
Water Infrastructure	740.4	Drought Management Plan	P740.04 Final docs being prepared.		90%
Water Infrastructure	740.5	Moonee Reservoir Construction	P740.05 Concrete walls poured; post-tensioning commenced. Construction well underway for completion this year.		75%
Water Infrastructure	740.6	Drinking Water Quality Management Plan	P740.06 Scheduled for second half of 2011/12.		Nil
Sewerage Infrastructure	840.4	Sawtell Sewerage Treatment Works Decommissioning	P840.01 Designs advanced. Stage 1 of the works, consisting of the construction of 4.2km of 600mm Sewer Rising Main and 250mm Reclaimed Main from Coffs Harbour WRP to Boambee Creek (4.2km) due to commence in early April. Construction of the Storm Overflow Pond at the Coffs Harbour WRP has begun and investigations for the best method of crossing Boambee Creek is continuing. <i>(Next page)</i>		5%

			Design work for the remaining pipe work is continuing. The location and General Layout of the Pumping station has been established. Design work for the decommissioning of 2 existing Pumping Stations is also continuing.		
Sewerage Infrastructure	840.5	Sewer Strategic Business Plan	P840.02 Draft completed, being reviewed.		75%

Drainage / Flood Works Program (2011/2012)

Start Year	Project / Location	Comment / Description	Updated Project Estimate	Urban Works Funded by Stormwater Levy	Non-Urban Works Funded by Rate Variation	Grant Funding	Progress at 31 Dec 2011
2010/2011	Flood Detention Basin	Construction of flood detention basin (Upper Shephards Lane)	\$3,060,000	\$0	\$2,600,000	\$460,000	Currently stymied by land acquisitions
2010/2011	Flood warning system & modelling	Early flood warning system / 2D flood modelling	\$436,666	\$150,000	\$150,000	\$136,666	75% complete, programming underway
2010/2011	Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	\$2,300,000	\$0	\$2,100,000	\$200,000	Design underway, land purchase being negotiated
2010/2011	Central Business District	CBD Drainage Works	\$2,700,000	\$1,890,000	\$810,000		Under investigation
2010/2011	Loaders Lane	Loaders Lane Levee	\$150,000	\$90,000	\$60,000		Design and environmental issues yet to be resolved 5%
2011/2012	Murphy Crescent	Drainage Works	\$20,000	\$20,000	\$0		100% successfully completed – no flooding since
2010/2011	Creek Clearing & Drainage Works	Creek Clearing	\$36,059	\$10,818	\$25,241		Ongoing
2011/2012	Park Beach Trunk Drainage	Provision of additional trunk drainage – Stage 1	\$30,000	\$7,000	\$3,000	\$20,000	Environmental investigation underway
2010/2011	Flood Detention Basin	Construction of flood detention basin (Bennetts Road)	\$3,053,334	\$0	\$2,500,000	\$553,334	Currently stymied by land acquisitions
2010/2011	Shell Cove Lane	Shell Cove Lane Works	\$500,000	\$250,000	\$250,000		100% successfully completed – no flooding since
2010/2011	Taloumbi Road	Taloumbi Road Works – Stage 1	\$60,000	\$0	\$60,000		100% successfully completed – no flooding since
2010/2011	Fawcett Street	Drainage works adjacent oval	\$300,000	\$300,000	\$0		Commencing this month
2010/2011	Prince Street	Drainage investigation and works	\$30,000	\$30,000	\$0		Investigation underway
2010/2011	Bucca Road	Bridge protection works	\$30,000	\$0	\$30,000		Completed
2010/2011	Oxley Place	Improve overland flow path by lowering laneway footpath	\$15,000	\$15,000	\$0		100% successfully completed – no flooding since

Drainage / Flood Works Program (2011/2012) (Continued)

Start Year	Project / Location	Comment / Description	Updated Project Estimate	Urban Works Funded by Stormwater Levy	Non-Urban Works Funded by Rate Variation	Grant Funding	
2010/2011	York Street	Drainage amplification works	\$40,000	\$40,000	\$0		Under investigation
2010/2011	Wybalena Crescent	Localised stormwater augmentation works	\$30,000	\$30,000	\$0		100% successfully completed – no flooding since
2010/2011	Investigation & Design	Drainage Improvements – Investigation & Design	\$30,000	\$30,000	\$0		Ongoing
2011/2012	Marcia Street	Improve drainage at Pacific Highway	\$275,000	\$137,500	\$137,500		Under design and investigation
2011/2012	Kinchela Avenue	Pipe inlet works (Rear 58 Kinchela Ave)	\$5,000	\$5,000	\$0		Completed
2011/2012	Bellingen Road	Pipeline Replacement (22 Bellingen Road)	\$25,000	\$25,000	\$0		100% successfully completed – no flooding since
2010/2011	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$0	\$0	\$0		Ongoing
2011/2012	CBD Drainage – Stage 1	Augmentation of CBD Drainage to reduce flooding risk – Stage 1	\$200,000	\$140,000	\$60,000		Awaiting completion of the investigation
2011/2012	Taloumbi Road – Stage 2	Provision of piped drainage and overland flow path	\$200,000	\$0	\$200,000		Investigation – may combine with North Coffs DCP works
2011/2012	Investigation & Design	Drainage Improvements – Investigation & Design	\$32,100	\$32,100	\$0		Ongoing
2011/2012	Creek Clearing & Drainage Works	Maintenance Works	\$116,500	\$34,950	\$81,550		Ongoing
2011/2012	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$107,230	\$64,338	\$42,892		Ongoing
2010/2011	Detention Basin	Contribution for Land Purchase (Bakers Road)	\$200,000	\$0	\$200,000		Completed
Totals for 2011/12			\$13,981,889	\$3,301,706	\$9,310,183	\$1,370,000	

Additional Identified Drainage / Flood Works (2011/2012)

Start Year	Project / Location	Comment / Description	Updated Project Estimate	Urban Works Funded by Stormwater Levy	Non-Urban Works Funded by Rate Variation	Grant Funding	
2011/2012	Vincent Street	Drainage improvements	\$8,000				Completed
2011/2012	Pony Court	Overland flow path	\$11,800				Completed
2011/2012	Fourth Ave, Sawtell	Drainage works	\$30,800				Completed
2011/2012	Barnes Street, Woolgoolga	Drainage works	\$26,800				Completed
2011/2012	Bennetts Road	Culvert repairs	\$15,600				Completed
2011/2012	Coral Street	Drainage inlet improvements	\$5,000				About to commence
2011/2012	Trafalgar Street, Woolgoolga	Drainage and flow path	\$60,000				Underway

6-MONTHLY PROGRESS REPORTS BY OBJECTIVE AND PROJECT *(Continued)*

Moving Around - (Director, City Services)

THEME: Moving Around (We are moving around easily, safely and sustainably)
OUTCOME: MA1 We make best use of an excellent, environmentally friendly public transport system.
OBJECTIVE: MA1.1 We have an integrated, accessible and environmentally-friendly mixed mode transport system.
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess Coffs Harbour's transport system in terms of its levels of integration, accessibility and environmental sustainability.
Council is a provider, facilitator and advocate in relation to this objective. During the period, Council commenced liaison with Transport NSW on delivery of the Mid North Coast Transport Masterplan announced by the NSW State Government in 2011. The Draft Masterplan will be delivered mid 2012 and will provide a framework for Council to work with State and Regional Transport stakeholders in improving and integrating road, rail, bus, bicycle and pedestrian networks.
Current transport initiatives and promotions include a range of options including car pooling, increased cycle usage and specific education programs. Council continues to work with Bus Companies to provide bus infrastructure including timetable information.
Council Programs that contribute to achieving this Objective:
560 SURVEY AND DESIGN
OBJECTIVE: MA1.2 We have policies that support increased usage of public transport and reduced car dependency.
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the levels of usage of public transport and cars.
Council continues to work with the Transport NSW, local transport providers and the broader community in identifying and implementing strategies which increase the levels of usage of public transport and decrease the reliance on private vehicles. A number of specific programs have been implemented for specific events as demonstration projects in relation to what is possible with the use of public transport. These include the successful NightRider (late night bus service) program, coordinated during peak holiday season.
Council Programs that contribute to achieving this Objective:
560 SURVEY AND DESIGN

Moving Around (Continued)

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

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

As advocate for this objective, Council continues to work with and negotiate with relevant state government agencies in relation to improvements and enhancements to local services, based on the aspirations of the local community. Council has submitted the Coffs Coast Rail Feasibility study to government agencies, seeking an allocation of funding to the project. To date no funding has been identified. NSW Transport has indicated rail options will be considered in the North Coast Transport Master Plan.

Council Programs that contribute to achieving this Objective:

560 SURVEY AND DESIGN

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

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

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

Anecdotal evidence indicates that the ongoing implementation of the plans for construction and improvements to the footpath/cycleway network is increasing usage. The membership of cycle clubs is increasing, the number of customer inquiries/requests received by Council regarding relevant issues is increasing, and there has been an increase in lobbying from the community in relation to cycleway/footpath provision and upgrade.

Provisions within Council's Development Control Plans are in line with the strategies that serve this 2030 objective. Regrettably, budget restrictions have forced the suspension of footpath construction for the term of the Delivery Program

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

Moving Around (Continued)

OBJECTIVE: MA2.2 We have constructed an interconnected network of cycle ways, footpaths and walking tracks that connect our urban communities, hinterland and coastal villages.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of construction of an integrated network of cycleways, footpaths and walking tracks that connect our urban communities, hinterland and coastal villages.

During the period, Council completed a major redevelopment of a 9km section of the Coffs Creek Cycleway. This used grant funding matched by a substantial philanthropic donation from the local Hogbin family (who strongly advocate the use of cycleways) as well as Council funds. The project has been met with very positive community response.

As noted above, there is no funding allocation for footpath construction in the four year budget aligned with this Delivery Program.

Council Programs that contribute to achieving this Objective:

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

OBJECTIVE MA2.3 We actively promote cycling and walking.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to promote cycling and walking.

Given the increase in requests for secure locations for bikes and lockers and change rooms/showers for workers in the CBD, there is evidence to suggest that the programs are being effective in attracting new and additional users. A significant effort was put into encouraging participation across the entire local government area in national 'Ride to Work Day' (staged locally as "On Ya Bike" Day). These saw significant increases in numbers of people participating in the events and resulted in a high level of recognition by members of the community as to the ease of cycling or walking as an alternative to the use of a private vehicle.

During the period, Council's Bicycle Users Committee launched a free booklet outlining many of the Coffs Coast's most popular cycling routes.

Council Programs that contribute to achieving this Objective:

560 SURVEY & DESIGN

Moving Around (Continued)

OUTCOME: MA3 We are well connected to each other and services.

OBJECTIVE: MA3.1 We have a system of well-maintained and safe roads for all users.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the maintenance and safety levels of all roads.

Due to continued periods of high rainfall during the reporting period, roads maintenance has been undertaken on a priority basis, with some proposed works needing to put on hold until more imperative works were completed as the level of funding available is insufficient to address all outstanding works.

Council has identified the ongoing increase in road maintenance costs as a matter of significant concern. If greater funding is not secured, long term reductions in levels of service and increased maintenance costs are inevitable.

The redevelopment of the Sapphire to Woolgoolga section of the Pacific Highway continues. While this major construction represents a source of disruption to local road users, the ultimate result – the delivery of a multi-lane, dual carriageway – is designed to improve safety on this arterial thoroughfare.

Council Programs that contribute to achieving this Objective:

220 LAND USE ASSESSMENT & MANAGEMENT

531 REGIONAL ROADS

535 LOCAL ROADS

536 BRIDGES

560 SURVEY & DESIGN

570 CONTRACTS AND SUBDIVISIONS

OBJECTIVE: MA3.2 We have become an integrated regional transportation hub.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of Coffs Harbour as an integrated regional transportation hub.

As advocate, Council continues to use all opportunities available to lobby relevant government agencies to address the on going issues associated with rail freight services and also the need to decrease the numbers and size of road freight transport providers on the Pacific Highway. The status of this objective is difficult to assess given the lack of specific data available at this time.

Council Programs that contribute to achieving this Objective:

560 SURVEY & DESIGN

Moving Around – Projects 2011/2012 to 2014/2015

Budget Program	Activity	2011/12 Project	Progress	
Regional Roads	531.2	Regional Roads Program 2011/12	<p>OP531 The overall performance of Council's regional roads within period has been satisfactory. The prevalent activities undertaken were the AC patching of MR 151 (Coramba Road) and the shoulder grading of MR120 (Eastern Dorrigo Way). Consideration needs to be given to allocating funding towards necessary concrete repairs to the piers of Harry Jenson Bridge on Hogbin Drive. The saltwater environment has created cracking and spalling of concrete piers.</p> <p>The maintenance of Regional Roads is funded through the RMS Block Grant Funding. Pavement and roadside maintenance activities have been programmed according to risk against available funding.</p> <p>Wet weather is adding to construction times and costs for projects; also causing road failures and hence more patching.</p> <p>No capital works were planned for the December Quarter. Resealing Works are planned for the March quarter including sections on Coramba Road, Sawtell Road, Lyons Road and Eastern Dorrigo Way</p>	50%
Local Roads	535.2	<p>Local Road Rehabilitation Program 2011/2012;</p> <p>Local Roads Reseal Program (Flush Seal) 2011/2012;</p> <p>Reseal Program (Asphalt) 2011/2012;</p> <p>Dust Seal Program 2011/2012;</p> <p>Local Roads Gravel Resheet Program 2011/2012;</p> <p>Roads to Recovery Program</p>	<p>OP535 Wet weather adding costs and time delays to road rehab program; also more demand on pothole patching and road deterioration.</p> <p>Works response to June 11 natural disaster means YTD expenditure is approximately \$90K greater than the allocated YTD Budget. It is intended to rein this overexpenditure in to budget; however, this will mean a lower level of service for the remaining quarters for local road maintenance.</p> <p style="text-align: right;"><i>(Next page)</i></p>	40%

		2011/2012	<p>Note Long term increase in road maintenance costs - if greater funding is not secured, long term reductions in levels of service and increased maintenance costs are inevitable.</p> <p>Individual programs on track but decision made to put Dust Sealing program on hold. Considering redirecting funds into rehabilitation works.</p>		
Bridges	536.1	Road Bridge Replacement & Repair Program 2011/2012	<p>OP536 Program manageable.</p> <p>The performance of Council's bridge inventory for the December quarter was satisfactory. Level 2 bridge inspections were undertaken within the December quarter with some bore testing outstanding.</p> <p>Maintenance activities have programmed concurrently with the bridge reconstruction program with timber re-decking and minor repairs to bridges on Wears Road, Crossmaglen Road, and Cassidys Road.</p> <p>As mentioned in the Service for Regional Roads - Works Delivery, Harry Jenson bridge requires attention to address the cracking and spalling of concrete from the piers as a result of saltwater corrosion.</p>		50%
Bridges	536.1	Manage expenditure of bridge works funds from 2008 rate variation	See separate table (page 38)		50%
Footpaths / Cycleways / Bus Shelters	538.1	PAMPS Program 2011/2012; Cycleways Program 2011/2012	<p>OP538 Minimal program this year.</p> <p>The footpath maintenance and major repair works are proceeding to program. Works within the December quarter included footpath repairs to Edinburgh Street & Nile Street, Sawtell Road, Beat Street, as well as cycleway maintenance on Hogbin Drive.</p>		47%

Moving Around – Projects 2011/2012 to 2014/2015

BRIDGE PROGRAM 2011/2012 to 2014/2015 (Funded from 2008 Rate Variation)		
Project	Estimate 2011/2012 (\$)	Progress (1 July to 31 December 2011)
Major repairs timber bridges	20,000	Ongoing
Investigations	95,000	Ongoing
Timmsvale	128,000	Completed
Old Bucca rd	240,000	Due to start in march 2012
Hartleys	249,700	Due to start august 2012
Sawtell CP system	5,000	Underway
Herds	30,000	Postponed
Barbarescos		Investigation complete – construction 2013
Davies		2013
Seccombes		2014
Ferrets		2014
Total	767,700	
Emergency work added		
Hogbin drive cycleway bridge	50,000	Completed

**Works schedules subject to change according to re-prioritisation and final cost estimates.*

6-MONTHLY PROGRESS REPORTS BY OBJECTIVE AND PROJECT *(Continued)*

Looking after our Community - (Director, City Services)

THEME: Looking after our Community (Our Community is healthy, informed and engaged)	
OUTCOME: LC1 We are healthy and strong	
OBJECTIVE: LC1.1 We take pride in Coffs Harbour as a strong and adaptable community.	
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the community's level of pride in Coffs Harbour and its strength and ability to adapt.	
As facilitator and provider in strategies to build pride and resilience within the community, Council has continued to focus on information and education in relation to flood preparedness, early warning systems and business continuity planning. An enhancement of community pride is evidenced by the strong turnout of volunteers and participants in civic and community events and activities, including the celebration of Coffs Harbour's Sesquicentenary in November 2011.	
Council Programs that contribute to achieving this Objective:	
250 RANGER SERVICES	412 RURAL FIRE SERVICE
420 INFORMATION SERVICES	516 COMMUNITY DEVELOPMENT
517 ECONOMIC DEVELOPMENT	521 OPERATIONAL ADMINISTRATION
OBJECTIVE: LC1.2 We lead healthy lives supported by comprehensive health care services.	
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess community health levels and development of the health care service sector.	
In the role of facilitator and advocate in relation to the health sector, Council has continued to work in partnership with organisations such as the Cancer Council regarding 'smoke-free' and sun safe policies, along with advocating for greater access to mental health services, drug and alcohol counsellors and ante natal programs. Council manages a <i>Coffs Coast Health</i> , a website which provides information and opportunities for health professionals from both the local area and further afield.	
Council Programs that contribute to achieving this Objective:	
516 COMMUNITY DEVELOPMENT	517 ECONOMIC DEVELOPMENT

Looking after our Community (Continued)

OBJECTIVE: LC1.3 We live in a safe, caring and inclusive community.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the levels of safety, caring and inclusiveness in the Coffs Harbour community.

Council continues to provide programs such as 'New Residents Functions' and "Professionals Welcome" events (in conjunction with ETC) as well as hard copy and electronic copy of services, facilities, groups and opportunities for involvement in the local community. Surf safety and crime prevention programs also continue to be provided, with a focus on safe 'partying' during specialist local events through the provision of the 'Nightrider Bus'.

Provisions using the Police's "Safer By Design" guidelines are incorporated into Council's Development Control Plans, in line with the strategies that serve this 2030 objective.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES	240 PUBLIC HEALTH & SAFETY
220 LAND USE ASSESSMENT & MANAGEMENT	411 GOVERNANCE & LEGAL
250 RANGER SERVICES	517 ECONOMIC DEVELOPMENT
516 COMMUNITY DEVELOPMENT	522 RECREATIONAL SERVICES

OUTCOME: LC2 We are engaged and connected and work together to live sustainably

OBJECTIVE: LC2.1 Our community is caring and connected with strong intergenerational communication and understanding.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the levels of connectedness, intergenerational communication and understanding in the community.

Anecdotally, through various networks, events, news items and 'letters to the editor', the community is connected in caring for those in need. There are connections being made via specific fundraising events for local people in need, with intergeneration activities such a theatre and dance events allowing with exchange of ideas and engendering higher levels of understanding.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES	516 COMMUNITY DEVELOPMENT
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Looking after our Community (Continued)

OBJECTIVE: LC2.2 We welcome civic leadership to help achieve better outcomes for Coffs Harbour.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess how successful co-operation between government and community agencies has been in achieving outcomes for Coffs Harbour.

Council and the other two spheres of government have worked effectively in identifying and funding a range of projects and actions to assist in flood mitigation, prevention, education and early warning of residents and business. Various government agencies have also worked together to advocate for additional focus on upgrade works for the Pacific Highway. The Jetty Foreshore area has also seen considerable focus for future development and direction.

At the same time a number of inter-governmental challenges have yet to be resolved; these include the Department of Planning's approval of extensive development at Hearn's Lake and DECCW's approval of logging in koala habitat.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT	375 SPORTS DEVELOPMENT	516 COMMUNITY DEVELOPMENT
517 ECONOMIC DEVELOPMENT	CPS CARAVAN PARKS & STATE PARK	

OBJECTIVE: LC2.3 We value our children and young people and offer them all the facilities and services they need in order to achieve their full potential.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of support available to assist children and young people to achieve their potential.

Ongoing commitment to networking and co-ordination of children and youth services has resulted in service delivery opportunities being expanded and enhanced. During the period, the staging of the *Sky High* youth event (with a number of corporate and business partners) was successful in facilitating youth engagement in the planning of facilities and services

The Library's programs and events continue to be well attended and very popular – during the period they included; Ten Minutes a Day early literacy workshops, storytime, class visits and a pilot program of youth (engagement) nights for migrant and refugee communities.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT	514 LIBRARY
516 COMMUNITY DEVELOPMENT	522 RECREATIONAL SERVICES

Looking after our Community *(Continued)*

OUTCOME: LC3 We enjoy a comprehensive range of community, artistic and cultural opportunities.

OBJECTIVE: LC3.1 Our community has access to a range of options for artistic and cultural expression and entertainment.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the range of options available for artistic and cultural expression and entertainment.

Visual and performing arts programs continue to be delivered by Council across a range of disciplines and venues. A diverse program of theatre, dance, music and drama has resulted in substantial audience numbers during the reporting period. The EMSLA Coffs Harbour City Council Art Prize attracted strong entries and prominent attention in the arts sector.

Council Programs that contribute to achieving this Objective:

516 COMMUNITY DEVELOPMENT

OBJECTIVE: LC3.2 We value, understand and celebrate our diverse cultural heritage.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the community's appreciation for its diverse cultural heritage.

Planning progressed on the refurbishment of Coffs Harbour's original police station and court house as a replacement venue for the previous local historical museum; this will provide for greater access to information, items and artefacts that outline aspects of the local heritage.

The Library and Museum have continued their work on the Picture Coffs Harbour project, with thousand of historical photographs now digitised and accessible online.

Council also facilitated NAIDOC week celebrations in the City Centre and the Grace Roberts Awards (which recognise excellence in contribution to the Aboriginal community).

Council Programs that contribute to achieving this Objective:

514 LIBRARY

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

Looking after our Community *(Continued)*

OBJECTIVE: LC3.3 We enjoy life together through a range of community events and recreational opportunities.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the social impacts of community events and recreational opportunities.

The attendance numbers at events and activities continues to grow. The feedback received indicated a level of interest, connection and desire by the community to enhance and further develop these opportunities because of the social capital and positive impacts they continue to have. Specific examples during this reporting period include the World Rally Championship event (over 90,000 tickets sold), the International Buskers Festival (approximately 22,000 in attendance), Grace Roberts Aboriginal Awards, a broad range of local, regional, state and national sporting and recreational competitions along with fundraising, profile raising or issues focused events, dinners, breakfasts and activities. Christmas events such as Santa arrivals in various locations, community lighting of Christmas trees and Carol events were also held. The library's Summer Reading Club and high usage of its lending service (especially for recreational reading) contributed to this strategy.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES	375 SPORTS DEVELOPMENT	516 COMMUNITY DEVELOPMENT
517 ECONOMIC DEVELOPMENT	522 RECREATIONAL SERVICES	

Looking After Our Community - Projects 2011/2012

Budget Program	Activity	2011/12 Project	Progress	
Sports Development	375.6	Update Sports Unit Strategic Plan to incorporate a Stadium Business Plan including feasibility of infrastructure projects (dependent on funding availability).	P375.07 ISFM (Consultants) Strategy Master Plan completed for BCU International Stadium. DRAFT Business Plan received. To be reviewed and then sent to Exec for approval	50%
Sports Development	375.10	Richardson Park Drainage	P375.10 Works completed and field back in action December 2011 Final Acquittal and Completion report sent to Communities NSW Media release sent out advising finalisation of the project Final summary of works and budget sent to Cricket NSW and AFL NSW/ACT advising completion of the project and summary of works completed Funding monies from AFL received Invoice for monies sent to Cricket NSW and awaiting payment Awaiting any further advice from Communities NSW Should be able to confirm completion of project in the next quarter.	95%
Library Services	514.5	Central library refurbishment project. (unfunded)	P514.03 Limited grant funds exist to improve the customer service desk area and entrance/exit to the library only, according to original plan. As we do not have the resources for a full refurbishment we intend to revise our plans for a minor refurbishment to be completed by June 2012. Funding for full refurbishment of the central library is being considered as part of the current Service Review.	05%

Library Services	514.5	Upgrade of Public Printing / Booking Management system (part funded)	P514.04 Pharos solution from Bear Solutions to be implemented in this quarter. E-Services Coordinator is currently actioning this project. Placed order, detailed planning, scheduling and implementation.		30%
Library Services	514.5	Library Strategic Plan completed by 30 June 2012	P514.05 Plan to engage a library consultant in to begin the project in February 2012 - to be completed by June 2012. Request for quotations should be sent out by mid-January 2012.		10%
Community Development	516.10	Museum re-development	S516.05 Company appointed and design commenced with very early functional areas identified and general condition reporting underway. The Museum also successfully secured a grant of \$10,000 from the Australian National Maritime Museum for its permanent exhibition at the new site.		25%
Community Development	516.08	Review Crime Prevention Plan	P516.08 The action plan contained in the CPP continued to be implemented. All actions funded under the plan are completed. No further review is required as funding no longer available under the Attorney General's crime prevention initiatives program.		100%
Community Development	516.08	Implementation of Smoke Free signage and education program (subject to funding)	P516.08 SF Signage and education program actions implemented as part of an holistic signage renewal program. Now incorporated as standard council signage practice.		100%

6-MONTHLY PROGRESS REPORTS BY OBJECTIVE AND PROJECT *(Continued)*

Looking after our Environment - (Director, LUHD)

THEME: Looking after our Environment (Our natural environment is protected and conserved for future generations.)		
OUTCOME: LE1 We understand and value our unique natural environment and its cultural connections.		
OBJECTIVE: LE1.1 We are active ambassadors for our environment and we share our skills and knowledge.		
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness and engagement in environmental issues.		
Anecdotal evidence suggests there is a substantial level of community awareness and engagement in environmental issues. Community concerns have added to Council's commitment to resolve issues over the NSW Government's approvals of large scale development at Hearn's Lake and logging in declared Koala habitat. Environmental issues were identified as a priority area for consideration and action at the 2030 Community Forum series staged by the Southern Cross University in conjunction with Council and the Coffs Coast Advocate.		
Council Programs that contribute to achieving this Objective:		
130 COFFS COAST MARKETING	230 ENVIRONMENTAL MANAGEMENT	440 PROGRAM SUPPORT
OBJECTIVE: LE1.2 Our Aboriginal culture and its links to the land is valued and understood.		
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness about local Aboriginal culture and its links to the land.		
The level of awareness continues to grow with programs such as those run by National Parks, Council and local Aboriginal groups. A range of cultural awareness programs have been conducted by different sections of the local Aboriginal communities raising awareness of the different aspects of land and the various relationships people have to the land on which they belong.		
Council Programs that contribute to achieving this Objective:		
230 ENVIRONMENTAL MANAGEMENT	516 COMMUNITY DEVELOPMENT	

Looking after our Environment *(Continued)*

OBJECTIVE: LE1.3 We have many opportunities for nature experiences and learning through improved access to natural areas.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of access to natural areas and its effect on the provision of opportunities for nature experience and learning.

The success of the Coffs Ambassadors program (which sees volunteer guides run tours of areas they know and love to help visitors and locals get the most out of the region) has indicated a growing level of interest in community access and awareness of the natural environment. Ambassadors receive thorough training and support from both the NSW National Parks and Wildlife Service and Coffs Harbour City Council to ensure the tour experience they provide is informative, safe and thoroughly enjoyable. The tours have been well attended and well received.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

522 RECREATIONAL SERVICES

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

OUTCOME: LE2 We protect and restore our environment to conserve its unique biodiversity for future generations

OBJECTIVE: LE2.1 Our forests, beaches, headlands, ocean, rivers, forested mountain backdrop, plants and animals are conserved for future generations.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the state of nature conservation in the local government area.

Provisions within Council's Local Environmental Plans and Development Control Plans are in line with the strategies that serve this 2030 objective.

Council's ongoing commitment to the preservation and conservation of our natural assets is evidenced by the strong focus on environmental impacts in the development assessment phase of any development applications considered by Council. The rigorous Environmental Impact Assessment applied to all applications - whether large, medium sized or small – helps to ensure these elements are conserved in an ongoing and consistent manner. This assessment has been applied for any clearing operations for works for the Sapphire to Woolgoolga Pacific Hwy upgrade.

Environmental impacts are central to Council's ongoing negotiations over the Department of Planning's approval of extensive development at Hearnes Lake and DECCW's approval of logging in koala habitat.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

522 RECREATIONAL SERVICES

560 SURVEY & DESIGN

CPS CARAVAN PARKS & STATE PARK

Looking after our Environment *(Continued)*

OBJECTIVE: LE2.2 We have active programs to restore and improve our environment.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to address environmental issues.

The comprehensive land care, dune care, bush regeneration, Botanical Garden development and other state and national programs operating within the area result in an effective, planned, ongoing and strategically prioritised program of activities. These are enterprises which engender support and engage cross generational, cross cultural and cross socio-economic groups within the community. The growth in numbers of people involved suggests a high level of effectiveness.

Provisions within Council's Local Environmental Plans and Development Control Plans are in line with the strategies that serve this 2030 objective.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

OUTCOME: LE3 We manage our resources and development sustainably.

OBJECTIVE: LE3.1 We are responsible in the use and management of our natural resources and work to reduce our ecological footprint.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess natural resource management and ecological impacts in the local government area.

The most recent State of the Environment Report considered by Council in November 2010 (which reported on the year July 2009 to June 2010) indicates a holding position for the state of the local government area regarding biodiversity, land and water, with a decline in relation to sustainability and Council and also settlements, with improvement in relation to heritage. The state of the air quality is unable to be measured due to unavailable data. The next State of the Environment Report is due to be completed in November 2012.

The best practice Waste Recovery Facility, which provides services to Bellingen, Nambucca and Coffs Harbour Local Government Area processed the following volumes of material during the reporting period: *(see next page)*

Looking after our Environment (Continued)

OBJECTIVE MEASURE (Continued): Incorporating the results from Council's implementation of strategies during the period, assess natural resource management and ecological impacts in the local government area.

Coffs Harbour Waste Stream Monitoring – Jul to Dec 2011 Processing Volumes	Tonnes
Green Bin (including Transfer Station equivalent) To Processing Plant	8,952.24
Non-Domestic Organics (Palms, pallets, oversized stumps, wastewater biosolids, etc) To Processing Plant	3,477.03
Yellow Bin (including Transfer Station equivalent) To Materials Recovery Facility	4,406.24
Non-Domestic Recyclables (including steel, tyres, concrete, soil, etc)	28,138.64
Red Bin (including Transfer Station equivalent) To Processing Plant (average 48.87% to landfill)	5,557.12
Non-Domestic Mixed Waste To Processing Plant (Commercial, industrial, litter bins, etc) (average 48.87% to landfill)	3,416.62
Direct to landfill(Demolition waste, asbestos, council clean-up, other commercial, etc)	11,008.04
Total	64,955.93

Council Programs that contribute to achieving this Objective:

240 PUBLIC HEALTH & SAFETY

260 DOMESTIC WASTE MANAGEMENT

270 NON-DOMESTIC WASTE MANAGEMENT

720 WATER MAINTENANCE & OPERATING

820 SEWER MAINTENANCE & OPERATING

OBJECTIVE: LE3.2 We are independent in our energy production and carbon neutral by using efficient, environmentally-friendly, renewable sources of power.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of progress achieved in making Coffs Harbour independent in energy production and carbon neutral.

Council continues to monitor the operation of a large solar panel installation at Rigby House as part of an ongoing program to identify other locations where such panels can be installed.

Council continued to implement its Greenhouse Emission Reduction program at the city's Waste Recovery Facility. During the period, the Methane flare system destroyed the equivalent of 5,449 tonnes of CO₂.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

270 NON-DOMESTIC WASTE MANAGEMENT

Looking After Our Environment - Projects 2011/2012

Budget Program	Activity	2010/11 Project	Progress	
Environmental Management	230.1	Data preparation for <i>State of the Environment (SoE)</i> Report	<p>P230.01 Council is part of a Working Group which includes of Council's, State Government Agencies and the NRCMA, in order to progress the development of a Regional State of the Environment Report, based on the NRCMA region.</p> <p>The Working Group has developed a Service Level Agreement, Indicators, and jointly employed a Project Officer to coordinate the SoE report preparation including data collation. This project is on-track for delivery of the Regional SOE Report per required schedule.</p> <p>Next CHCC SoE due November 2012.</p>	50%
Environmental Management	230.4	Community Sustainability Works	<p>P230.04/05 (Strategy/Actions)</p> <p>The Sustainability Action Plan has been developed. "S. Team" has been set up to undertake actions identified in the Sustainability Action Plan.</p> <p>S Team projects approved as part of Our Living Coast grant funding. Responsible officer is overseas until Feb 2012 so project on hold until then.</p> <p>The December quarter saw the very successful and popular Sustainable Living Festival. It is hoped that after 3 years and attendances of over 5000 people this can now become one of Coffs signature community events. However there is currently no funding for this years event.</p>	50%

6-MONTHLY PROGRESS REPORTS BY OBJECTIVE AND PROJECT *(Continued)*

Our Council - (Director, Corporate Business)

THEME: Our Council (Our Council is responsive, effective, innovative and sustainable)

OUTCOME: OC1 We are served by a Council that is committed to achieving our vision for the future.

OBJECTIVE: OC1.1 Our Council organisation supports the delivery of high quality, sustainable outcomes for Coffs Harbour.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of Council's organisation in supporting the delivery of high quality, sustainable outcomes for Coffs Harbour.

A range of Budget Programs cover activities specifically aimed at ensuring that Council operates as a responsive, effective, innovative and sustainable organisation. The programs relate to ongoing processes and systems that are regularly monitored and reviewed to enhance workplace practices, efficiencies and returns on investment.

During the period, an organisation-wide Service Level Review was initiated to identify any opportunities to secure savings, workplace efficiencies or improvements. It is expected that analysis of the Review findings will generate recommendations that will impact on the preparation of the Delivery Program, Operational Plan and Budget from 2013/2014.

Activity during the reporting period included:

– *Administration*

The accommodation upgrade for the Administrative Centre was substantially completed, with some counter and foyer work to be finalised early in 2012.

Council continued to develop its new Asset Management Strategy during the period as part of the ongoing implementation of the Integrated Planning and Reporting framework. In conjunction with the *Coffs Harbour 2030* Community Strategic Plan and the Long Term Financial Plan, these plans will inform the preparation of Council's programs of works in the future.

Council maintains a close working relationship with the NSW and Australian Governments to develop multi-tiered strategies to secure positive outcomes for Coffs Harbour. However, a number of challenges have yet to be resolved; these include the Department of Planning's approval of extensive development at Hearn's Lake and DECCW's approval of logging in koala habitat.

– *Financial Management*

A number of Budget Programs deal with the financial administration of Council's organisation and activities. These have all recorded satisfactory performance in the July to December 2011 period.

All standard reporting requirements for the period completed.

Plant, contract and tender services are on track.

Our Council (Continued)

OBJECTIVE MEASURE (Continued): Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of Council's organisation in supporting the delivery of high quality, sustainable outcomes for Coffs Harbour.

– *Governance and Legal Compliance*

The Division of Local Government provided its report to Council on the Promoting Better Practice Review undertaken in the previous year. While none of the findings suggested issues of a critical nature, an action plan was drawn up by Council to begin to address the 28 recommendations. Council is required to report back to the DLG on the progress of its actions on a 6-monthly basis.

All standard reporting requirements for the period completed. The processing of applications is generally within required timeframes except where external factors have caused delays.

– *Information Systems*

Information Services continues to implement a range of new IT platforms to improve Council systems. During the period, the IT strategy was progressed for Executive consideration, work continued on an upgrade of finance systems, the development of mobile computing, management reporting, asset and mapping systems, and the implementation of invoice-matching software with the Efficiency Leaders Accounts Payable (ELAP) system.

– *Workforce Management*

The Human Resources and Organisational Development program continued on track for the period.

– *Corporate Business*

Council continued to pursue innovative and responsible avenues for revenue generation. Satisfactory performance was recorded during the period across a range of enterprises including Coffs Harbour Regional Airport, Leasing, the Environmental Laboratory, Caravan Parks, Quarries and Telecommunications and New Technology.

– *Corporate Relations*

Media services and community engagement processes on track. New Integrated Planning and Reporting structures continue to be reviewed to improve all levels of information delivery.

Our Council *(Continued)*

OBJECTIVE MEASURE (Continued): Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of Council's organisation in supporting the delivery of high quality, sustainable outcomes for Coffs Harbour.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES	220 LAND USE ASSESSMENT & MANAGEMENT
310 PROPERTY & COMMERCIAL SERVICES	320 LEASING & ASSET MANAGEMENT
330 SWIMMING POOLS	350 AIRPORT
410 ADMINISTRATION & CORPORATE GOVERNANCE	411 GOVERNANCE & LEGAL
420 INFORMATION SERVICES	421 TELECOMMUNICATIONS & NEW TECHNOLOGY
430 FINANCE	435 PLANT
440 PROGRAM SUPPORT	450 HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT
512 ASSETS SYSTEMS	519 ENVIRONMENTAL LABORATORY
521 OPERATIONAL ADMINISTRATION	522 RECREATIONAL SERVICES
541 QUARRIES	550 CITYWORKS – PRIVATE WORKS
555 WATERMAIN RELOCATION SH10 STAGE 1	570 SUBDIVISION & CONTRACTS
610 GENERAL UNTIED FUNDING	710 WATER MANAGEMENT EXPENSES
730 WATER MISCELLANEOUS	790 WATER UNTIED FUNDING
810 SEWER MANAGEMENT EXPENSES	830 SEWER MISCELLANEOUS
890 SEWER UNTIED FUNDING	CPS CARAVAN PARKS & STATE PARK

Our Council - Projects 2011/2012

Budget Program	Activity	2011/2012 Project	Progress	
Property and Commercial Services	310.3	Develop a strategy for the retention/disposal of Council's commercial assets.	P310.03 A draft CBD commercial brief has been prepared by a consultant, received in late December.	50%
Property and Commercial Services	310.5	Completion of Administration Building Renovation project.	P310.04 Upgrade complete except for the counter/foyer area which will commence in February.	85%
Airport	350.3	Finalise Fire Station Lease by July 2011	Linked to passenger number benchmark (350,000 per year). Slowdown in growth of local numbers has led to the lease action being deferred for the time being. Situation being monitored.	Nil
Airport	350.5	Airport works 2011/2012 <ul style="list-style-type: none"> - GA Enhancements - RPT Enhancements - Apron Extension - ARFFS Site Preparation - RPT Roadworks 	P350.06 Ongoing planning for following projects: <ul style="list-style-type: none"> - Apron Extension - Heavy duty access road - New bus parking bays. - New taxi holding bays. - Runway overlay. - Further terminal upgrade Completed works: <ul style="list-style-type: none"> - New passenger walkway to bay 3. - Interior painting and upgrading of toilets in terminal. - Ongoing maintenance and repairs 	50%
Governance and Legal Services	411.2	Corporate Audit Reporting:	P411.02 Program continues to be impacted by sick leave requirements. Future resourcing to be examined. Finalisation of the Subdivisions and Contracts audit.	42%

Governance and Legal Services	411.8	Complete Risk Management Framework by October 2011	P411.06 The risk related templates from the service review have been collated and will be used to assist with the population of the risk register. Overall Organisation awareness of risk has seen the increased perusal of contracts, MOUs, and terms of engagement referred to Governance for comment.		40%
Governance and Legal Services	411.6	Code of Conduct and Privacy Refresher Training for all staff (unfunded)	P411.0n 2012 Code of Conduct training to be presented to new employees to Council by the Governance Services Mgr		50%
Information Services	420.1-7	Implement 2011/2012 projects identified in Corporate Information Strategy	OP420 Several projects underway. IT Strategy awaiting adoption. Government Online strategy also nearing completion. Another successful IT Conference. Substantial training in Microsoft products undertaken during the period.		47%
Finance	430.8	Grants Management System	P430.08 System is being developed in conjunction with Technology 1. Training to commence February 2012		50%
Finance	430.5	Rolling Capital Works Program by 31 December 2011	P430.06 Most work will be undertaken early in the third quarter, in time for consideration with 2012/13 budget consideration.		5%
Finance	430.04	Review Long Term Financial Plan	P430.05 Base Model of LTFP currently being updated to match 4 year budget figures. Further updates will be required once draft budget is determined. Sustainable & Aspirational models to be updated after draft budget is finalised. New model to be produced from special rate variation application to IPART.		50%
Asset Management Systems	512.2	Annual Asset Management Plan Review (All classes) 2011/2012	P512.01 Strategy to be reviewed first half 2012, possible in conjunction with review of AMPs.		Nil

Environmental Laboratory	519.3	Soil Testing Marketing Campaign. Food Analysis and Microbiological Testing Marketing Campaign.	P519.02 Marketing will be increased with appointment of 2IC this quarter.		60%
Engineering land development	570.06	Determine 2011/2012 Fees and Charges for Engineering services for subdivision and development in accordance with (User Pays) pricing policy by December 2011	P570.01 Progressing slowly as field data is being gathered. Anticipate draft schedule in place by end March 2012 for tabling of Draft 2012/13 Budget.		20%
Tendering and Contracts	570.11	Review and update alternative dispute resolution procedures for AS2124:1986 General Conditions of Contract by July 2011	P570.02 Legal review completed by HWL and amendments built into AS2124 standard form contract documents on LINCS>Purchasing>Tender Requirements		100%
Tendering and Contracts	570.12	Draft Word template for professional services consultancy agreements by Sept 2011	P570.03 Development of template is progressing well. First draft placed on LINCS Purchasing based on Dept of Commerce engagement Agreement and 215A Harbour Dr Architectural Brief. Draft Statement of Business Ethics submitted to Governance. Final statement will become part of all future consultant Briefs		60%

Operational Plan Progress at 31 December 2011 (Average of Sep and Dec quarter progress scores in PP)

BUDGET PROGRAM		TRACKING STATUS		RESPONSIBLE OFFICER
010	CIVIC MANAGEMENT		100%	General Manager
110	COMMUNITY FACILITIES		100%	Executive Manager – Engineering Services
130	COFFS COAST MARKETING		90%	Manager – Coffs Coast Tourism & Marketing
210	LAND USE PLANNING		98%	Manager – Land Use Planning
220	LAND USE ASSESSMENT & MANAGEMENT		97%	Manager – Land Use Assessment/Management
230	ENVIRONMENTAL MANAGEMENT		98%	Executive Manager – Strategy & Sustainability
240	PUBLIC HEALTH & SAFETY		91%	Manager – Health
250	RANGER SERVICES		95%	Manager – Land Use Assessment/Management
260	DOMESTIC WASTE MANAGEMENT		94%	Manager – Health
270	NON- DOMESTIC WASTE MANAGEMENT		96%	Manager – Health
310	PROPERTY & COMMERCIAL SERVICES		100%	Executive Manager – Business Units
320	LEASING & ASSET MANAGEMENT		100%	Manager – Property & Commercial
330	SWIMMING POOLS		100%	Executive Manager – Business Units
CPS	CARAVAN PARKS AND STATE PARK		100%	Caravan Parks/Reserves Business Manager
350	AIRPORT		98%	Manager - Airport
375	SPORTS DEVELOPMENT		97%	Manager – Sports Unit
410	ADMINISTRATION AND CORP GOVERNANCE		99%	Manager – Governance & Legal Services
411	GOVERNANCE AND LEGAL		97%	Manager – Governance & Legal Services
412	RURAL FIRE SERVICE		100%	Executive Manager - Finance
420	INFORMATION SERVICES		95%	Chief Information Officer
421	TELECOMMUNICATIONS AND NEW TECHNOLOGY		100%	Executive Manager – Telecom. & New Tech.

Operational Plan Progress at 31 December 2011 (Continued)

BUDGET PROGRAM		TRACKING STATUS		RESPONSIBLE OFFICER
430	FINANCE		96%	Executive Manager - Finance
435	PLANT		100%	Executive Manager - Finance
440	PROGRAM SUPPORT		97%	Executive Manager - Finance
450	HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT		99%	Executive Manager - Human Resources & Organisational Development
510	ENGINEERING SUPPORT		100%	Director – City Services
512	ASSET SYSTEMS		75%	Manager – Organisational Assets
514	LIBRARY		97%	Manager – Coffs Harbour Library
516	COMMUNITY DEVELOPMENT		97%	Executive Manager – Cultural & Community Development
517	ECONOMIC DEVELOPMENT		99%	Manager – Economic Development Unit
519	ENVIRONMENTAL LABORATORY		97%	Manager – Environmental Laboratory
521	OPERATIONAL ADMINISTRATION		100%	Executive Manager - CityWorks
522	RECREATIONAL SERVICES		92%	Manager – Recreational Services
531	REGIONAL ROADS		100%	Executive Manager - CityWorks
535	LOCAL ROADS		90%	Manager – Strategic Infrastructure
536	BRIDGES		75%*	Manager – Strategic Infrastructure
538	FOOTPATHS, CYCLEWAYS, BUS SHELTERS		96%	Manager – Strategic Infrastructure
539	PARKING		96%	Manager – Strategic Infrastructure
541	QUARRIES		100%	Executive Manager - CityWorks

*KPI data incomplete for December quarter

Operational Plan Progress at 31 December 2011 *(Continued)*

BUDGET PROGRAM		TRACKING STATUS		RESPONSIBLE OFFICER
543	STREET & TOILET CLEANING		100%	Manager – Asset Maintenance
545	DRAINAGE		58%	Manager – Asset Maintenance
547	HARBOUR & JETTY		96%	Manager – Asset Maintenance
550	CITYWORKS – PRIVATE WORKS		91%	Executive Manager - CityWorks
560	SURVEY & DESIGN		97%	Executive Manager – Engineering Services
562	STREET LIGHTING		91%	Executive Manager – Engineering Services
570	CONTRACTS & SUBDIVISION		97%	Manager – Contracts & Subdivision
610	GENERAL UNTIED FUNDING		100%	Executive Manager - Finance
710	WATER MANAGEMENT EXPENSES		100%	Executive Manager – Coffs Harbour Water
720	WATER MAINTENANCE & OPERATING		100%	Executive Manager – Coffs Harbour Water
730	WATER MISCELLANEOUS		100%	Executive Manager – Coffs Harbour Water
740	WATER CAPITAL EXPENDITURE		100%	Executive Manager – Coffs Harbour Water
790	WATER UNTIED FUNDING		100%	Executive Manager – Coffs Harbour Water
810	SEWER MANAGEMENT EXPENSES		100%	Executive Manager – Coffs Harbour Water
820	SEWER MAINTENANCE & OPERATING		100%	Executive Manager – Coffs Harbour Water
830	SEWER MISCELLANEOUS		100%	Executive Manager – Coffs Harbour Water
840	SEWER CAPITAL PROGRAM		100%	Executive Manager – Coffs Harbour Water
890	SEWER UNTIED FUNDING		100%	Executive Manager – Coffs Harbour Water

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