

**COFFS HARBOUR CITY COUNCIL**  
**2016-2020 DELIVERY PROGRAM**  
**SIX MONTHLY PROGRESS REPORT**  
(for the period 1 January – 30 June 2017)



Helping to achieve the 2030 Community Vision

<b>HOW TO READ THE PROGRESS REPORT</b>	<b>Page 1</b>
<b>EXECUTIVE SUMMARY</b>	<b>Page 2</b>
<b>COUNCIL ACTIONS BY 2030 COMMUNITY STRATEGIS PLAN THEME</b>	
• LEARNING AND PROSPERING	<b>Page 3</b>
• LOOKING AFTER OUR COMMUNITY	<b>Page 13</b>
• LOOKING AFTER OUR ENVIRONMENT	<b>Page 38</b>
• MOVING AROUND	<b>Page 48</b>
• PLACES FOR LIVING	<b>Page 55</b>

Front Cover photograph: *Launching the latest stage of the Jetty4Shores Project: Coffs Harbour Mayor, Councillor Denise Knight (centre) with (from left) Manager - Holiday Parks and Reserves, Jason Bailey, Group Leader Strategic Asset Management, Glen O'Grady, Section Leader Asset Project Delivery, Mat Naylor and Cowper M.P. Luke Hartsuyker*



© Coffs Harbour City Council 2017



# SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2016-2020 DELIVERY PROGRAM

FOR THE PERIOD 1 JANUARY TO 30 JUNE 2017

## HOW TO READ THE PROGRESS REPORT





The *Six-Monthly Progress Report (for the period 1 January to 30 June 2017)* on the *Coffs Harbour City Council 2016-2020 Delivery Program* serves as a broad indicator of the impact that Council's Delivery Program is having in responding to the Coffs Harbour 2030 Community Strategic Plan.

The report is produced by staff providing updates on the implementation of projects and ongoing tasks set out in Council's Operational Plan.

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

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

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

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

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

- Key Performance Indicators tied to Metric measures
- Commentary on the performance of Project and Business reportables.

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



During the period, progress reports were submitted for a total of 231 actions implemented by Council. The updates indicate the majority of actions are *On Track*.

A total of 32 actions are recorded as *Needing Attention*; these reflect:

- resourcing/workload issues;
- delays associated with the introduction of new systems or processes; and/ or
- the impact of external factors.

A further 22 measures are recorded as being *On Hold*. In these cases, they may be:

- yet to start;
- under review;
- awaiting funding; or
- awaiting the outcome of other processes including the development of data systems.

The report represents the considerable record of achievement by Council and its workforce in delivering positive outcomes for the Coffs Harbour community. The reporting period saw many highlights, including:

- The start of construction of Stages 2-4 of the Jetty4Shores Project;
- Completion of the five-kilometre-long duplicate Water Trunk Main from Karangi Dam, securing the domestic water supply to the city;
- Despite wet weather, construction advanced on a new multi-purpose amenity building at Fitzroy Oval in Coffs Harbour's CBD;
- Passenger numbers at Coffs Harbour Regional Airport rose by ten per cent to 413,000 – breaking all previous records;
- The establishment of three new visitor information outlets as part of the new Coffs Coast Tourism Strategy;
- The finalization of contract arrangements to run local waste services for the next decade, reinforcing the region's position as a recycling and resource management leader;
- The extension of the successful 6 Degrees co-working initiative to the northern beaches;
- The successful completion of the MyCoffs consultation project, establishing a new Community Strategic Plan for Coffs Harbour;
- Extensive road, bridge and cycleway works;
- Delivery of environmental and sustainability initiatives;
- Delivery of a range of community, economic and sporting programs.



As part of the implementation of the new Coffs Coast Tourism Strategy, three new visitor information centres opened in January at Dolphin Marine Magic, Park Beach Plaza and Coffs Central. The strategy provides a new direction in making visitor information more easily accessible via different channels –including online and social media - and in more locations.

A Coffs Coast tourism TV commercial, commissioned by Coffs Harbour City Council, won a prestigious accolade in the 2016/17 Australian Video Producers Association Awards. The environment-themed commercial was a feature of the innovative 'Create Your Paradise' campaign which saw traffic to the [www.coffiscoast.com.au](http://www.coffiscoast.com.au) website increase by 40% during July to November 2016.

During the period, the successful 6 Degrees co-working initiative extended to the northern beaches, staging one of its innovative 'The Pitch' events in Woolgoolga. Hosted by Council's City prosperity group, 6 Degree's members meet regularly to connect, help start new businesses, share ideas and be inspired by other like-minded people.

Council's Industry and Destination Development team and the Telstra Business Centre Coffs Harbour partnered in the staging of the STARTUP COFFS COAST initiative. In June, 7 finalists pitched their innovative business solutions for the chance to win the \$33,000 in prize money and support. The event was attended by 160 local entrepreneurs - it included 14 inspirational speakers sharing valuable insights and showcased 20 new businesses in Start-up Alley and the new Innovation Lab.

The C.ex Coffs International Stadium continues to build its reputation as a premier regional drawcard for elite sport. Following the success of last year's One Day International Women's Cricket Series, it was announced in March that the

stadium would host the final round of the 2017 Women's Ashes series. The Australian team will take on arch-rivals England in two one-day matches on October 26 and 29.

The stadium was also named as the venue for the Tag World Cup in November 2018. An anticipated 190 teams will travel to Coffs Harbour from around the world and across the country to attend the event, bringing approximately 3,800 players and officials and up to 5,000 families and supporters to the region.

Our Libraries continue to inform and engage the local community. Highlights during the reporting period included:

- A school holiday Aboriginal culture storytelling program featuring Elders from the Saltwater Freshwater nations Worimi, Biripi, Dunghutti and Gumbaynggirr;
- Special promotions of library resources and activities to coincide with "Library Lovers Day" (14 February);
- An in-conversation event with 'Possum Magic' author Mem Fox, regarded by many as Australia's greatest contributor to children's literature.
- A "Funky Chicken" storytime event with award-winning Australian children's author Chris Collin.
- The Library's annual Law Week event with Legal Aid NSW experts running free sessions on 'Cyber Safety for Older People' and 'Navigating NSW Traffic Law'.

Coffs Harbour Regional Airport achieved another milestone with a record 413,000 passengers using the facility in the 2016/17 financial year. One of the busiest regional airports in the country, it now provides passenger services through Qantas, Virgin, Tigerair, and Fly Corporate, which celebrated the first anniversary in April of its direct flights between Coffs Harbour and Brisbane.



LP LEARNING AND PROSPERING

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

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



Geoff Woodham from Fly Corporate (left) and Deputy Mayor George Cecato celebrate the airline's first anniversary at Coffs Harbour Regional Airport

Progress Comments

Status

**P0030: Tourism: Implementation of a Coffs Coast Tourism 2020 strategy**



During the reporting period, substantial progress was made with the implementation of the Coffs Coast Tourism Strategic Plan 2020. The Industry Engagement Working Group conducted a survey of the industry members, and commenced planning an industry networking event. The Nature-based Working Group initiated and completed substantive work on redeveloping the nature-based content for the Coffs.com website, involving mountain bike trails, nature trails, kayaking, bird-watching, flora and wildlife, and others. A major destination campaign was launched which resulted in ongoing and significant improvement to the traffic to the Coffs Coast website. An operator-based campaign was rolled out in April-May. There was significant growth in the effectiveness of Coffs Coast's social media campaigns. The new Visitor Services model was rolled out, accompanied with specialist training, support and an industry engagement program.



LP LEARNING AND PROSPERING

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

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

LP1.3 Support innovation and leadership in sustainable business practices



Image from Coffs Coast "Create Your Paradise" video campaign

Progress Comments Status

**B0024: Event Management: Number of event days, type of events, participation numbers, spectator numbers, visitor nights and estimated economic impact**



From Jan – Jun 2017 a total of 30 different events ran at the Stadium. Events ranged from large scale participant events that ran over numerous days such as the Junior and Senior OzTag competitions and National Touch Football.

January 27 saw the first ever competition round of the FFA Hyundai A – League competition (double header including the Westfield W-League competition), with Newcastle Jets taking on Melbourne City FC. The Sydney Swans returned for their 5th year to Coffs Harbour for their training and community camp, as well as the JLT Community Challenge which saw the Sydney Swans take North Melbourne in a pre-season match. In addition, the Stadium was highly utilised with school and athletic carnivals. Total visitation to the Stadium during the Jan – Jun period was 47,238, resulting in 84,272 room nights, delivering \$14,048,112 economic benefit to the region.

During this period, the region hosted a range of other events (such as Chillifest, SaltWater FreshWater Festival, Coffs TRI, Coffs Swim, The Oz Grom Surf competition, Motocross, Taste Woolgoolga, Harmony Festival, Music in the vines, and Screenwave Film Festival, to name a few) that all contribute to visitation to the region (in both Day Tipplers and Overnight visitors), as well as engaging the local community. Ascertaining the value and attendance of events that run outside the Stadium is harder to measure simply because the visitation data is collected by event organisers or reported in media, and the measure of consistency varies. It is estimated the events mentioned above would deliver more than 30,000 visitors (however the ratio of local, intrastate and interstate is unknown).



LP LEARNING AND PROSPERING

LP2 We have a strong and diverse economy

LP2.1 Maximise opportunities for workforce participation

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

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



Council's City Prosperity Group extended its successful 6 Degrees Co-working initiative to Coffs Harbour's Northern Beaches in February.

KPI Performance

Achieved Status

M0171: Economic Development: # of Entrepreneur start-up events

9



Progress Comments

Status

P0014: Economic Development: Development and production of digital/entrepreneurial start-up programs



Our goals for the development and production of digital/ entrepreneurial start-up programs were achieved. This included the 6 Degrees Co-Working space (expanded to Woolgoolga), training workshops as part of the Future Towns Grant (Woolgoolga), ongoing support of the Coffs Harbour Innovation Centre, the Start-Up Coffs Coast competition, specialist knowledge workshops in the run up to Start-Up Coffs Coast, and participation at the Sydney-based StartCon conference where we sponsored 4 Coffs start-up businesses to be present at the largest start-up conference and expo in Australia.





LP LEARNING AND PROSPERING

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

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

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



Gowings Development in Gordon Street

Progress Comments

Status

**P0226: Local Planning: Woolgoolga Town Centre Masterplan**



Work is being undertaken to finalise traffic and parking issues and the final draft Masterplan. The draft Woolgoolga Town Centre Masterplan was completed in early 2017. On 11 May 2017 at its Ordinary Meeting, Council endorsed public exhibition of the draft Woolgoolga Town Centre Masterplan. In accordance with this resolution the draft Masterplan has been placed on Public Exhibition. The submissions received during public exhibition are currently being analysed. A further report is proposed to be put to Council detailing feedback from the community exhibition.

**B0075: Design and Technical: Report on the development and implementation of Coffs Harbour City Centre Masterplan works**



Footings have been installed for the sails in Moonee St, West High St, Harbour DR, and Vernon St. Consultation is continuing with RMS and Essential Energy to finalise the fifth sail design.

Quotations are being sourced for pavers, glass and car park screen for the City Square revitalisation. Civil designs are continuing, tender has been advertised and a report is to be prepared for Council.

Additionally, landscape designs are being finalised for the Duke Street extension and Council is seeking quotes.





Rigby House Solar Array

Progress Comments

Status

**B0022: Sustainability: Operationalise Council's Sustainability Policy**



The implementation of Council's Sustainability Policy is on track with a number of key actions undertaken during the first 6 months of 2017. The internal and external sustainability web pages have been reviewed and updated. An internal 'Sustainable Events and Meetings Guide' has been drafted and is expected to be completed early in the next reporting cycle. Preliminary discussions have taken place with internal stakeholders (including Waste and Community Sustainability teams) regarding Council's approach to advocacy for reduced use of non-biodegradable plastic bags within our community. Also, a sustainability workshop for Councillors and senior staff was developed and undertaken in June.

LP LEARNING AND PROSPERING

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

LP5.1 Promote and support a culture of lifelong learning

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



Adam Hill “Adamriginal - The Digeridoo’s and Don’ts of Urban Aboriginal Art” – Coffs Harbour Library – January 2017

KPI Performance

Achieved

Status

**M0074: Library Services: % change in visits to Library online channels (Target 5%)**

0.00



*Visits to the library catalogue and website increased up to 73,390. The majority were to the Library website with 54,489 visits and 18,901 to the library catalogue. However this did not reach the 5% increase target.*

**M0093: Library Services: % change in loans compared with same period last year (Target 3%)**

.001%



*176,337 items were lent out in the first six months of 2017. While loans of eResources increased by 62% compared with the previous six month (up to 8,549 loans), this only gives a .001% increase over the 176,139 items issued in the first six months of 2016.*

**M0101: Library Services: Total # of programs and events in period (incl. storytime) (Target 150)**

122



*In the first six months of 2017, the library delivered 76 storytime sessions for children, attended by 2,553 people (of whom 1,435 were children). The library also delivered 46 other events of which the most popular were Mem Fox (250) Harmony Festival storytime (100) the Adamriginal Show (82) National Simultaneous Storytime (88) Aboriginal Story telling (81). Two of the indigenous events were programmed as part of the Gallery's Saltwater/ Freshwater exhibition, but were held in the library. Although the target of 150 events was not met, a new process of evaluating the relevance of proposed programs was applied to ensure that resources were directed to achieve outcomes rather than numbers of events delivered.*

Continued next page



KPI Performance <i>Continued</i>	Achieved	Status
<p><b>M0102: Library Services: % increase in total attendance at programs and events compared to same period last year (Target 3%)</b></p> <p>3,803 participants attended events in the first six months of 2017. (same period from 2016 = 3,889)</p> <p>The comparison is with a time before the merged Library, museum and gallery service delivery structure. If gallery and museum events were considered, an increase in the target was achieved.</p>	-2.3%	
<p><b>M0103: Library Services: % increase in visitation per capita - all branches (Target 3%)</b></p> <p>Visitors for the first six months tallied 144,046 people. Consisting of 25,399 at Toormina Library, 26,446 at Woolgoolga Library and 92,201 to Harry Bailey Memorial Library. This is the first time Woolgoolga Library has had more visits than Toormina.</p> <p>This is a significant decrease over the same time in 2016 when 154,249 people visited the libraries. The largest decrease has been at Toormina which dropped 7,517 visits. Woolgoolga increase by 638 and Harry Bailey Memorial Library declined by 3,324 visits.</p> <p>There is an external influence in the difficulty parking at Coffs Harbour due to the loss of parking spaces next to the pool during construction at the oval.</p>	-7%	
<p><b>M0104: Library Services: % of collection purchased in last ten years (NSW benchmark is 78%)</b></p>	78%	

Continued next column

Progress Comments	Status
<p><b>B0034: Library Services: Implement library strategic plan 2012-2016</b></p> <p>Of the 36 actions listed in the 2012-16 Library Strategic Plan, 24 actions have been completed. Those not completed are either redundant, taken up by the new Library and Gallery Project or will be incorporated in the new strategic plan that is funded in 2017/18.</p>	
<p><b>B0035: Library Services: Develop and conduct community learning programs and activities to support the digital/information literacy needs of the community and the user education needs of library customers</b></p> <p>The library continued its digital literacy program providing education in accessing the library's e-lending resources (six sessions with 49 people attending) and basic internet use (three sessions with 16 people attending).</p> <p>Although the number attending internet sessions is modest, this is an inherent requirement of the labour intensive sessions.</p>	
<p><b>B0037: Library Services: Develop library collections to meet community needs</b></p> <p>The library expended all of the allocated Council budget and State Library Local Priority Grant funding on resources. Although the budget has been spent on purchasing 2,554 physical items and 2,489 e-resources, our collection of 92,250 items is 73,312 items below the NSW Living Learning Libraries Baseline Standard. This Standard requires a benchmark of 2.2 items per capita whereas our collections in total provide 1.3 items per capita instead. Another NSW Living Learning Libraries Baseline Standard that can be used to assess collection development is the amount spent on acquiring new items per capita – the Baseline benchmark is \$4.46 however the current Council budget allocation provides for \$2.16.</p>	
<p><b>P0020: Arts and Culture: Scope and undertake feasibility for new library and gallery project</b></p> <p>An LGPAG meeting on 11th April endorsed a new name to be recommended for the project – 'A Cultural and Civic Space - For the Heart of the City'.</p> <p>Council considered a report to define scope at the 11th May Council meeting and resolved to proceed with Option 3 - Library, Gallery, Customer Service, Council Chambers and Council office accommodation. A new project and budget was also endorsed for the 2017/18 Operational Plan to review cultural development options for City Hill.</p> <p>Next steps are to finalise the project plan, implement a communication plan and agree approach for concept development and business case finalisation.</p> <p>Continued next page</p>	



**B0004: Community Programs: Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups**

Major and in kind support sponsor for 2017 Saltwater Freshwater Festival and Japanese Children's Day Festival. Delivered 2017 Harmony Festival featuring an array of new interactive elements including community parade, Common Ground Cafe and a ceremony proudly hosted by our multicultural communities. Workshops were part of the festival program and pre the event.

Major sponsor and coordinated 2017 Seniors Week program of events. This included a film event, Taste of Nations cross-cultural seniors event, gardening workshops, and a seniors themed Jetty Markets. Major sponsor of 2017 Youth Week activities and events including film event, art exhibition and opening, 3on3 basketball comp, youth forum, Hump Day Idol at Coffs Hotel. Delivered 2017 Refugee Week events including Freedom Feast - BYO plate of food to share long table dinner with food and story sharing, cultural entertainment and refugee background Q&A session plus a film screening event.

Continued updating and promoting Council's community services directories and Coffs Connect website; continued facilitation of Council's Arts and Cultural "What's On" e-newsletter; provision of the Coffs Coast Cross Cultural Connections Facebook page to promote multicultural activities of Council and broader sector; continued provision of Our Living Coast website, Facebook page and e-newsletter linking community members to information and activities related to sustainable living; the ongoing delivery of Living Lightly community workshops promoting shared learning around various sustainability related topics to cross-generational and cross-cultural audiences; continued provision of advice and resources in relation to grant opportunities including the 'How To Get That Grant' manual and free community information session workshop held at the opening of Council's arts and cultural small grants round; delivery of 2 Sustainable Schools Network gatherings featuring info sessions on applying for grants and running successful projects.

**B0005: Event Management: Report on participation trends for shared learning activities**

Significant increase in attendance at this year's Harmony Festival (100% increase) and Refugee Week (194% increase) event.

Participation rates at other activities and programs across the Community and Cultural Services Group have remained stable with attendance rates captured in other reportables for the service.



LP LEARNING AND PROSPERING

LP6 Our education systems link strongly to the community and business

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

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

LP6.3 Increase access to educational opportunities for all



Trades Training

Progress Comments

Status

**B0019: Economic Development: Report on the delivery of projects and activities associated with the delivery of the Economic Strategy**



The refresh of the Coffs Harbour Economic Strategy (ES 2013) is well underway. After research and consultation with the business community, a draft Economic Development Strategy 2022 (EDS 2022) is being reviewed. This includes a detailed list of Council Action Plans in the economic development space. This draft will go to Council for approval for public exhibition in August 2017.



The Coffs Harbour Regional Gallery began 2017 with a celebration of the Saltwater Freshwater Arts Alliance, a diverse six-week showcase of Aboriginal art and culture from the Worimi, Biripi, Dhungutti and Gumbaynggirr nations that make up the Saltwater Freshwater region.

The Gallery conducted a busy school holiday schedule including a still-life art workshop for children, an artist-in-residence program featuring celebrated Aboriginal artist, Blak Douglas, and a “POP goes the Easel” POP art workshop for teenagers. During the reporting period the Gallery also staged ‘10 Years of EMSLA’, a retrospective of the Eutick Memorial Still Life Award (including an exhibition of all the winning artworks from the past decade), the ‘Pinned to the Wall’ show by acclaimed Sydney artist Susan O’Doherty, and the touring multi-arts exhibition “East Coast Encounter” from the Australian National Maritime Museum Collection.

In April, the Gallery announced that a new signature event would be launched later in the year - a biennial exhibition called the “STILL - National Still Life Award”.

The final stages of the MyCoffs project were undertaken during the period, resulting in Council’s adoption of the MyCoffs Community Strategic Plan in June 2017. More than three thousand people participated in the phased consultation process to establish a vision, objectives and priorities for Coffs Harbour for the next ten years and beyond. It’s intended that the Community Strategic Plan will drive local decision-making, including the development of Council’s four-yearly Delivery Program.

Coffs Harbour’s Australia Day 2017 was celebrated in a community festival event at the North Coast Regional Botanic Garden. In total, 12 local residents were nominated for a range of Australia Day Awards, and nearly 60 people from 16 countries became new Australians in a moving Citizenship Ceremony.

In March, Seniors Week was celebrated with a range of Council-supported programs including live music, yoga, health expos, art sessions, mind-challenging debates, food events, free guided tours of the Museum and up-to-the-minute technology clinics.

Council also supported a number of local events in this year’s National Youth Week with its theme of ‘Get involved, be heard, make a difference’. Activities included a Youth Futures forum, sports and music events, a free movie night and youth art exhibition.

Following an extensive public consultation process, Council adopted Coffs Harbour’s Cultural Policy and Creative Coffs - Cultural Strategic Plan 2017-2022. One of the five goals of the plan is to create and maintain vibrant cultural and public spaces.

In May, Council endorsed a plan to develop 23-31 Gordon Street into a new Library, Gallery, Council Chamber, office accommodation and Customer Service Centre. Estimated forecasts suggest that the costs of the redevelopment would be about \$35m, with concepts, final business case and funding options for the revised scope to be included in a further report to be considered by Council.



Co-ordinated by Council, the 2017 Coffs Harbour Harmony Festival was staged at the Botanic Garden on March 26 with an impressive line-up of performing talent to help celebrate the area's cultural diversity. The Festival also featured all-day workshops on drumming, Aboriginal, Latin and African dance, yoga, circus, African cooking, plus cultural dress-up photo-shoots, a cardboard cubby kingdom, traditional tea and coffee ceremonies and mouth-watering global cuisine.

Construction of the Coffs Harbour Men's Shed progressed during the period, the project substantially assisted by Council's Community Capital Infrastructure Grants Program. A new round of the program was announced in June, a total of \$266,000 in grants shared among nine local community projects.

Council's Rangers staged a blitz on local beaches throughout March, responding to community complaints about dogs roaming unleashed in public places, being in places where dogs are prohibited, and dog owners failing to clean up after their pets. The crackdown also targeted illegal camping activities in these areas and compliance with parking regulations within school zones throughout the Coffs Harbour area.







Coffs Harbour Museum "Heroes and Villains" Holiday Workshop. January 2017.

**Progress Comments**

**Status**

**B0002: City Image - Cleaning: Level of satisfaction with cleanliness of streets (Two-yearly survey)**



Council conducted its most recent two-yearly Customer Satisfaction Survey in May 2016. The results are below (Mean scores - rating out of 5, where 5 is very satisfied):

	2012	2014	2016
Satisfaction with Cleanliness of Streets	3.67	3.78	3.58 (-5.3%)
Importance of Cleanliness of Streets	3.90	3.78	3.80 (+0.4%)

Survey results are factored into planning and implementation of Council's street-cleaning program.

**B0003: City Image - Cleaning: Level of satisfaction with cleanliness of public toilets (Two-yearly survey)**



Council conducted its most recent two-yearly Customer Satisfaction Survey in May 2016. The results are below (Mean scores - rating out of 5, where 5 is very satisfied):

	2012	2014	2016
Satisfaction with Maintenance of Public Toilets	2.59	2.98	2.94 (-1.6%)
Importance of Maintenance of Public Toilets	3.87	3.77	3.59 (-4.8%)

Survey results are factored into planning and implementation of the public toilet maintenance program.

**B0038: Open Spaces and Facilities: Customer satisfaction with roundabouts/reserves - reference group survey**



Council conducted its most recent two-yearly Customer Satisfaction Survey in May 2016. The results are below (Mean scores - rating out of 5, where 5 is very satisfied):

	2012	2014	2016
Satisfaction with Parks, Reserves and Playgrounds	3.81	3.89	3.75 (-3.6%)
Importance of Parks, Reserves and Playgrounds	3.92	3.87	3.75 (-3.3%)

Survey results are factored into the planning and implementation of Open Space programs. The daily care and maintenance of City Roundabouts and reserves is on track and has received numerous compliments. In particular, the Toormina R-A-B received an award for the Best floral display during the Coffs Harbour Garden Competition.









- LC LOOKING AFTER OUR COMMUNITY
- LC1 Coffs Harbour is a strong, safe and adaptable community
- LC1.2 Develop community resilience, disaster preparedness and response mechanisms
- LC1.3 Promote a safe community



Council Lifeguards patrol Park Beach all year round.

KPI Performance	Achieved	Status
<p><b>M0174: Governance: Emergency plan tested/reviewed annually (Target 100%)</b></p> <p><i>Council provides executive support to the Local Emergency Management Committee (LEMC) as required by the State Emergency and Rescue Management Act 1989. The LEMC is responsible for the preparation and review of plans in relation to the prevention of, preparation for, response to and recovery from emergencies in the local government area (e.g. Local Emergency Management Plan (EM Plan)). The EM Plan was endorsed the Regional Emergency Management Committee in March 2017. The LEMC is holding an exercise to test the EM Plan on 9 August 2017.</i></p>	100%	
<p><b>M0021: Compliance: % Swimming Pool Compliance Certificates actioned within 14 days (Target 100%)</b></p> <p><i>Metric measure on hold pending finalisation of data sourcing systems.</i></p>	-	
<p><b>M0022: Compliance: % Swimming Pool fencing safety complaints actioned within 3 days (72 Hours) (Target 100%)</b></p>	100%	
<p><b>M0027: Compliance: % Ranger Services Customer Requests actioned within Compliance Response Framework time frame (Target 100%)</b></p> <p><i>The numbers for tasks this reporting period are slightly up on last period from 1,648 to 1,732. Actioning times have been maintained within Compliance Framework limits.</i></p>	100%	
<p><b>M0028: Compliance: Undertake minimum 48 bi-annual compliance patrols of school bus zones</b></p> <p><i>It is estimated that more patrols have been carried over this time; the process for recording patrols is to be reviewed.</i></p> <p><i>Continued next page</i></p>	31	




KPI Performance <i>Continued</i>	Achieved	Status
<b>M0061: Compliance: # of swimming pool Compliance Certificate applications received</b>	164	
<b>M0071: Compliance: # of premises and businesses registered in NSW Food Authorities Partnerships program</b> <i>Metric measure on hold pending finalisation of data sourcing systems.</i>	-	
<b>M0072: Compliance: % of NSW Food Authorities Partnerships program premises inspected in period (Target 100%)</b> <i>Resource was assigned to the food program to ensure the outstanding 220 premises identified for inspection under the partnership agreement with the NSW Food Authority were undertaken and completed for the reporting period.</i>	100%	
<b>M0075: Lifeguard Services: % increase in attendance in beach safety programs compared to same period last year (Target 3%)</b> <i>The first six months of 2017 experienced a number of days of bad weather, a number of school programs were cancelled due to these circumstances and unfortunately, the schools did not re-book due to their own curriculum requirements.</i>	-15%	
<b>M0078: Lifeguard Services: # of fatal drownings in patrolled areas (Target NIL)</b>	NIL	
<b>M0196: Compliance: Parking patrols to be conducted on at least 85% of available working patrol days in any given period (ie, 85 days out of every 100).</b> <i>Out of the 124 days available for parking patrol activity, 110 days saw patrols actioned.</i>	88.7%	





Harmony Day 2017 – Kachin Community Burmese Dancers

**KPI Performance** Achieved Status

<p><b>M0180: Community Programs - % change in public event/program attendance compared with same period last year. (Target 3%)</b></p> <p><i>Harmony Festival attendance</i>          2016: 3,500          2017: 7,000          % variance: 100% increase - doubled the participation</p> <p><i>Refugee Week attendance</i>          2016: 170          2017: 600          % variance: 194% increase</p> <p><i>Youth Week attendance:</i>          2016: unknown          2017: 772          % variance: unknown</p> <p><i>Seniors Week attendance:</i>          2016: unknown          2017: 3,250          % variance: unknown</p> <p><i>Japanese Festival of Children's Day:</i>          2016: 3,500          2017: 4,500          % variance: 28% increase</p>	<p>&gt;3%</p>	
---	---------------	---

Continued next page



**Progress Comments****Status****B0006: Event Management: Report on participation trends for community programs and events** 

Community event participation during the Jan-June 2017 period included:

Harmony Festival saw a significant increase in participation from previous years to 7,000+ community members attending in 2017 with 271 local community members who either performed, manned a stall or facilitated a workshop, 23 event volunteers, 30+ young people from refugee backgrounds engaged in creative activities in the build-up and over 150 community members participating in the community parade finale.

'Harmony in Health' Multicultural Health Expo with over 70 stallholders and over 1,000 participants attending (MNC Health event, supported by Council, including a stall).

Refugee Week saw Council deliver two key events with multiple key community partners - film screening of Constance on the Edge and panel discussion with two community members from refugee backgrounds saw 100 community members in attendance; Freedom Feast - held on a Friday night at Coffs Central Food Terrace was an enormous success with just on 500 community members attending this shared long table dinner experience- all bringing a plate of food to share; 8 community members from refugee backgrounds participating in a live panel discussion, 15+ community performers and 30+ event volunteers.

Japanese Festival of Children's Day - sponsored by Council - drew an audience of 4,500 community members.

Council sponsored Youth Week activities included a film event, youth forum, art exhibition and opening event, 3x3 basketball competition and Hump Day sexual health themed evening event at Coffs Hotel including Hump Day Idol - total of 680 young people attending across these events.

Seniors Week saw council sponsor and curate a program of events including: Growing Young Seniors Spectacular at Jetty Foreshore Markets, Taste of Nations cross-cultural seniors event at Boambee East Community Centre, Dangerous Ideas for Seniors (U3A), gardening workshops and film screening event attracting participation of 3,250 participants.

*Continued next column*

**Progress Comments *Continued*****Status****B0020: Event Management: Plan and deliver events to celebrate NAIDOC Week** 

The importance, resilience and richness of Aboriginal and Torres Strait Islander languages were the focus of national celebrations marking NAIDOC Week 2017. Council and the Yandaarra Aboriginal Advisory Committee opened the Coffs Harbour NAIDOC Week celebrations on Monday, 3 July with the Official Flag Raising Ceremony and Morning Tea at the Council Chambers.

**B0132: Event Management: Facilitate Councils community stakeholder advisory and consultative committees** 

Council facilitated meetings of the Cultural Reference Group, Library Gallery Planning Advisory Group, Access, Multicultural and Yandaarra Advisory Committees during the second 6-months of the year to support community stakeholder consultation on projects such as the Cultural and Civic Space project, Creative Coffs – Cultural Strategic Plan 2017-2022, Disability Inclusion action Plan and the MyCoffs Community Strategic Plan.

**B0163: Event Management: Plan and deliver an award ceremony to celebrate the Grace Roberts Memorial Community Development Awards** 

The achievements and hard work of Coffs Harbour's Aboriginal community was acknowledged at the Grace Roberts Community Development Awards Night at Coffs Harbour Golf Club on Saturday July 1 2017.

Council and the Yandaarra Aboriginal Advisory Committee launched the Grace Roberts Community Development Award in 1999 to recognise outstanding commitment to improving the quality of life for Aboriginal people in the Coffs Harbour area.

This year, the event marked the official start of NAIDOC Week 2017 and in addition to the main Grace Roberts Award, there were awards for Community Organisation or Business of the Year, Academic Achievement, Sporting Achievement, Arts and Cultural Pursuits Achievement and Youth of the Year.

**P0018: Event Management: Redevelop and launch Coffs Connect website** 

A 2016/17 project bid was successful in part and a combined budget of \$50,000 had been allocated for a review of both the corporate website and the Coffs Connect project. The work for the Corporate website component was awarded with \$30,000 allocated from the total project funding - leaving the MyCoffs Connect project with \$20,000.

*Continued next page*



**P0018: Coffs Connect website** *(Continued from previous page)*

Planning meetings have been held with key internal stakeholders to understand the timelines of both projects, scope of the Events, Corporate and Coffs Connect Websites and the integration needs for event calendaring, directories and online booking capacity across the organisation. An external survey with users of the site has also been completed.

A request for proposal was issued in June along with a vision document and taxonomy and searching guide.

Price estimates received are currently well beyond the project budget. The project completion timeframe was originally planned for 31 December 2017 but is now dependent on a review of resourcing options available, project scope and methodology required.

**P0119: Community Planning and Performance: Prepare and Report to Council a Disability Inclusion Action Plan**

The Disability Inclusion Action Plan is a whole of Council Plan that was informed by external and internal consultation that included engagement with people with a disability and their carers, disability service providers, Council's Access Advisory Committee, and staff and leaders from across Council.

The Disability Inclusion Action Plan 2017-2021 provides the strategic framework to guide Council in meeting its responsibilities with regard to the inclusion of people with a disability. The Disability Inclusion Action Plan details the strategies and initiatives that will be undertaken to support people with a disability to more fully participate in community life and better access Council facilities and services.

Council's Disability Inclusion Action Plan 2017-2021 was adopted on 22 June 2017.



- LC LOOKING AFTER OUR COMMUNITY
- LC1 Coffs Harbour is a strong, safe and adaptable community
- LC1.5 Support the vulnerable and disadvantaged
- LC1.6 Promote opportunities for all to fulfil their potential



Construction of the Coffs Harbour Mens Shed is assisted by Councils' Community Capital Infrastructure Grants program

#### Progress Comments

#### Status

##### **B0009: Community Programs: Details of activities, projects or partnership initiatives undertaken to support the needs of the vulnerable and disadvantaged**



Seniors Week activities, including a 'Your Brain Matters' talk at the Library and sponsored Council sponsored the Creative Ageing Forum held at the Jetty Memorial Theatre in March 2017. Delivered an information stall at the Harmony in Health Expo on 21 March. Attended a Youth Forum run by Mid Coast Communities on 4 April. Cyber safety for older people talk delivered in Law Week at the Library.



Engagement with relevant target group and organisations continued during the period through Council's Access Committee and the ongoing Inter-Agency meetings facilitated by Council.



- LC      **LOOKING AFTER OUR COMMUNITY**
- LC2    **We lead healthy lives**
- LC2.1 **Promote healthy living**
- LC2.2 **Seek to provide a full range of quality health care services for all**



Coffs Harbour Environmental Laboratory

KPI Performance	Achieved	Status
<b>M0068: Water: Percentage of tests complying with Drinking Water Quality guidelines (Treatment and Reticulation) (Target 100%)</b>	100%	
<b>M0118: Sewer: % of tests complying with EPA licences (Target 100%)</b>	100%	







Jetty Foreshores “Turtle motif” walkway

KPI Performance	Achieved	Status
<b>M0010: Holiday Parks: Return on Investment (Target 1%)</b> <i>End of year results being finalised. However, based on information available return on investment remains at historic levels.</i>	-	
<b>M0011: Holiday Parks: Site Occupancy Percentage across all holiday parks (Target 44%)</b> <i>The annual target was achieved however the result represents a drop in site occupancy from the previous financial year (47.2%). There has been a general slowing of the traditional caravan and camping market, primarily at Park Beach and to a lesser extent at Sawtell. Woolgoolga Beach and Lakeside both showed growth in site occupancy but it should be noted that the growth at Woolgoolga was in comparison to a lower than expected site occupancy result in 2015/16</i>	46.2%	
<b>M0012: Holiday Parks: Revenue Growth across all business operations (target 4.5%)</b> <i>Revenue growth did not achieve target of 4.5% primarily due to the performance at Park Beach which showed no growth in revenue from 2015/16. Sawtell (6.7%), Woolgoolga Beach (4.8%) and Lakeside (10.4%) all showed revenue growth on the previous year. The change at Park Beach is not restricted to a single revenue stream with no growth in revenue for both villas and sites. As the premium park within our product mix, there is potential that price sensitivities are impacting upon business levels. This is reaffirmed with villa occupancy at Park Beach remaining static yet villa revenue has fallen, pointing towards guests choosing less premium products and services. The situation will continue to be monitored.</i>	3.4%	

Continued next page



KPI Performance <i>Continued</i>	Achieved	Status
<b>M0013: Compliance: # of DAs 'fast track' processed within 21 days</b> (Target 80%) <i>A total of 401 'fast track' Development Applications were approved during the 6-month period. A total of 202 of these were determined within 21 days. Development application numbers received for the period were up by approximately 7%.</i>	50%	
<b>M0014: Environmental Laboratory: Additional income realised</b> (Target 10% annual) <i>Income up on previous year and will continue to grow next financial year with the gaining of a new contract with NCW. Target of increasing turnover to reach a million dollars may now be realised new financial year. Profit margins sitting between 21.6%- 39.74% for this period. Business development manager looking further afield for new contracts.</i>	>10%	
<b>M0033: Compliance: % Building/Land-use Compliance Customer Requests actioned within Compliance Response Framework time frame</b> (Target 100%)	100%	
<b>M0035: Compliance: % Health/environmental Compliance Customer Requests actioned within Compliance Response Framework time frame</b> (Target 100%) - <i>Metric measure on hold pending finalisation of data sourcing systems.</i>	-	
<b>M0036: Compliance: % allocated Program Target (166 per annum) health inspections completed</b> (Target 90%) <i>For the six monthly reporting period, 91 health inspections out of 96 have been undertaken and completed.</i>	92%	
<b>M0039: Compliance: % OSSM Program</b> (Target 431)	677	
<b>M0041: Customer Service: % of requests recorded via Request Management responded to within 7 business days</b> (Target 95%)	99%	

*Continued next column*

KPI Performance <i>Continued</i>	Achieved	Status
<b>M0043: Customer Service: % Customer satisfaction with level of customer service</b> (Target 90%) <i>The adoption of the Customer Service Strategy and Charter provides the framework to inform the design of appropriate surveys to capture data for all customer contact channels. Tools for the collection of the data at first contact point with our customers have now been identified and are scheduled to be implemented in the next month. The tools will allow capture of customer satisfaction data for face to face and telephone interactions. Research into appropriate survey questions is nearing completion to ensure that survey questions will capture the level of satisfaction with the result of the transaction as well as the customer service provided. The data will assist to determine progress against first contact resolution targets. Data will be available in the next reporting period.</i>	-	
<b>M0049: Commercial Works: Percentage change in \$ value of works undertaken</b> (Target 1%) <i>The value of commercial works is below the business plan target for 2016/17. This is due to a number of factors as listed:</i> <ul style="list-style-type: none"> <li>- Coastal Works was not able to employ an Estimator until October 2016, limiting the tendering capacity of the business.</li> <li>- 2016/17 was a relatively quiet year until February 2017 for tendering opportunities.</li> </ul> <i>A significant project was secured in March 2017 and there are good tendering opportunities moving into 2017/18.</i>	0%	
<b>M0069: Strategic Asset Planning: Percentage of capital work orders completed issued by Strategic Asset Management</b> (Target 100%)	100%	
<b>M0145: Airport: % increase in passenger traffic</b> (Target 2%)	5.5%	
<b>M0146: Airport: Profitability achieved in accordance with Forward Financial Plan</b> (Target 100%)	100%	

*Continued next page*









KPI Performance <i>Continued</i>	Achieved	Status
<b>M0151: Design and Technical: % compliance in delivery of engineering plans to service works program</b> (Target 100%)	100%	
<b>M0152: Design and Technical: % compliance in delivery of Part V approvals to service works program</b> (Target 100%)	100%	
<b>M0160: Finance: Compliance with legislative requirements in relation to key dates</b> (Target 100%)	100%	
<b>M0163: Finance: % of Creditor accounts paid within business terms</b> (Target 90%)	90%	
<b>M0164: Finance: Outstanding Rates and Charges ratio</b> (Target <6.5%)	5.86%	
<b>M0166: Governance: Number of Public Liability Claims accepted in period</b>	1	NA
<b>Public Liability</b>		
<i>Claims accepted:</i>	1	
<i>Claims declined:</i>	13	
<i>Potential claims:</i>	17	
<i>Pending:</i>	0	
<i>Withdrawn:</i>	0	
<b>Total:</b>	<b>31</b>	
<b>M0167: Governance: Number of professional indemnity claims accepted in period</b>	NIL	NA
<b>Professional Indemnity</b>		
<i>Claims accepted:</i>	0	
<i>Claims declined:</i>	0	
<i>Potential claims:</i>	1	
<i>Pending:</i>	0	
<i>Withdrawn:</i>	0	
<b>Total:</b>	<b>1</b>	


Continued next column

KPI Performance <i>Continued</i>	Achieved	Status
<b>M0168: Governance: Number of motor vehicle claims accepted in period</b>	24	NA
<b>Motor Vehicle</b>		
<i>Claims accepted:</i>	24	
<i>Claims declined:</i>	3	
<i>Potential claims:</i>	5	
<i>Pending:</i>	0	
<i>Withdrawn:</i>	0	
<b>Total:</b>	<b>32</b>	
<b>M0169: Governance: Number of property claims accepted in period</b>	6	NA
<b>Property Claims</b>		
<i>Claims accepted:</i>	6	
<i>Claims declined:</i>	0	
<i>Potential claims:</i>	2	
<i>Pending:</i>	0	
<i>Withdrawn:</i>	1	
<b>Total:</b>	<b>9</b>	
<b>M0170: Holiday Parks: Percentage increase on room nights sold across all products</b> (Target 1.5%)	3.2%	
<i>Room nights sold for the year exceeded targets however there was a reduction in RNS at Park Beach. All other parks showed growth in RNS. Given the rate of increase for RNS across all parks there would be an expectation for greater revenue growth than was achieved. This can be attributed to a shift towards more budget accommodation and a greater uptake on special offers and accommodation deals.</i>		
<b>M0172: Compliance: Construction Certificates issued by Council (as % of total for the LGA)</b> (Target 70%)	63%	
<i>The total number of Construction Certificates issued by Council and Private Certifiers combined increased by approximately 10%. The number of Construction Certificates issued by Council as a result is consistent with previous periods.</i>		

Continued next page



KPI Performance Continued	Achieved	Status
<b>M0175: Holiday Parks: Villa occupancy percentage across all holiday parks (Target 66%)</b> <i>The target was achieved and showed a slight increase on the previous year. It should be noted that the second half of the financial year showed a significant decline in villa occupancy (excluding Sawtell) and this situation will be monitored closely.</i>	73.4%	
<b>M0200: Development Assessment: % DAs processed within 40 days (Target 90%)</b> <i>Development Application numbers have increased by approximately 7% compared to the same period last year. The number received for the period was 547 with 380 determined within 40 days. The use of the "start and stop" the assessment clock in P&amp; R is to be reviewed to determine if it is being used consistently and effectively. Time frames and milestones in the assessment process to be included in Position Profiles BAU Goals. The target also needs to be reviewed in line with NSW best practice and performance monitoring.</i>	69.5%	
<b>M0201: Governance: % of 149 Certificate applications processed and issued within 5 days of receipt by Council (Target 95%)</b> <i>This measure has been placed on hold to review the accuracy and validity of data in the report. The intention is to expand this measure to include all certificates requested and issued.</i>	95%	
<b>M0202: Development Assessment: % building certificates (formerly s172 ) actioned within 21 days (Target 100%)</b> <i>This measure has been placed on hold to allow review to ensure validity of data measurement. Process improvements are currently being implemented to streamline processing.</i>	-	
<b>M0214: Media: % Increase in online corporate newsletter subscriptions (Target 1%)</b>	7%	
<b>M0215: Media: % Increase in corporate social media subscriptions (Target 1%)</b> <i>Continued next column</i>	12%	

KPI Performance Continued	Achieved	Status
<b>M0216: Media: % Change in corporate website visitation (Target 1%)</b>	14%	
<b>M0219: Procurement: % of suppliers in Preferred Supplier Arrangements to total suppliers (Target 75%)</b> <i>The preferred supplier arrangements are currently under review. The project is on track and the targets set are expected to be achieved in 2017 with improvements also made to the way Council manages preferred suppliers.</i>	-	
<b>M0220: Procurement: % of suppliers responsible for 80% of spend (Target 20%)</b> <i>The preferred supplier arrangements are currently under review. The project is on track and the targets set are expected to be achieved in 2017 with improvements also made to the way Council manages preferred suppliers.</i>	-	
<b>M0221: Strategic Asset Planning: % of new, acquired and upgraded/renewed assets recorded in the asset system (Target 100%)</b>	100%	
<b>M0222: Strategic Asset Planning: Handover a complete and accurate Outgoing Financial Year Work Order Register from Sustainable Infrastructure to the Asset Accountant by no later than 31 July.</b>	100%	
<b>M0224: Telemetry and Optic Fibre: Revenue generated</b> <i>Revenue declined in the first six months with recovery in this six monthly reporting period to near previous levels. Business Development Manager recruited during the reporting period is assisting with revenue recovery and to build growth in the next financial year.</i>	-	
<b>M0225: Telemetry and Optic Fibre: Value of productivity savings generated</b> <i>Provided 100% operation uptime on the fibre network which continues to produce significant savings to council telecommunication requirements.</i>	100%	

Continued next page



**KPI Performance** *Continued***Achieved** **Status****M0229: Holiday Parks: Profitability as a percentage of gross revenue**  
(Target 3.5%)

-



*End of year results being finalised. However, based on information available profitability of the holiday parks is not a concern.*

**Progress Comments****Status****B0040: Property: Commence Implementation of the Commercial Asset Management Strategy**

The draft Property Strategy not only covers the potential for better use, development and/or disposal of commercial property (envisaged by a Commercial Asset Management Strategy), it also provides a series of actions to improve Council's property management overall, including: property utilisation and fitness for purpose, consolidation opportunities, leasing and maintenance arrangements, property as an investment opportunity, implementation of a property management system, reporting on the performance of the property portfolio, review of Crown Land reserves for greater use and improved returns including potential transfers to Council, and strengthening the links between Council strategies, Asset Management Plans, the Long Term Financial Plan and the Capital Works Program.

Dependencies include Art Gallery/Library/Museum, Office Accommodation, CBD Car Parking Review and Swimming Pools Review.

The review of current property holdings will initially be of Council owned CBD properties, taking into consideration the previous report recommendations and recent Council decisions.

**B0062: Airport: Report on development of opportunities for non-RPT revenue-generation at the airport.**

Car parks enhancements completed to improve efficiency and customer experience. Enterprise Park DA approved.

**B0071: Community Planning and Performance: Undertake Corporate Planning and Reporting in compliance with regulated requirements**

The 6-monthly Progress Report on the implementation of Council's 2015-2019 Delivery Program (for the period 1 July to 31 December 2016) was adopted on 23 February 2017.

*Continued next column*

**Progress Comments** *Continued***Status****B0072: Community Planning and Performance: Undertake the continuous improvement of Council's integrated planning and reporting framework in response to the organisation's needs**

New templates were introduced for Council's 2017/21 Delivery Program and 2017/18 Operational Plan to improve the readability of the documents and the integration of Council's overall integrated planning and reporting framework.

**B0073: Event Management: Administer Council's community grant programs**

Community grants were administered as per the various program requirements.

The Community Capital Infrastructure Grants Program is a source of funds that community groups can access for capital improvement works. The 2017/18 Community Capital Infrastructure Grant Program was endorsed by Council on 22 June 2017. Funding of \$266k was awarded to ten projects for works to the value of \$601,463. In addition, funds to be allocated for capacity building workshops for the community were also endorsed.

For 2016/17, an amount of \$35,000 was made available to fund the Arts and Cultural Development Grant Program. The Arts and Cultural Development Grants Program supports new and exciting cultural projects and programs for Coffs Harbour. Ten applications from 14 proposals were approved with all the funds fully utilised.

**B0086: Environmental Laboratory: Report on productivity increases achieved due to client numbers and equipment updates**

Increased workloads due to the success with a tender submitted to CVC for the provision of lab services. New oil grease analyser has allowed higher output thus allowing achievement of designated turnaround times for reporting. Micro incubators now also being updated to ensure accuracy and validity of results.

**B0089: Environmental Laboratory: Report on outcome of annual customer survey**

Customer surveys processed, will be finalised mid-July. New clients being referred to new website but existing clients who have completed the survey have not viewed it. Most clients have said they find it easier to phone to discuss monitoring required.

*Continued next page*



Progress Comments *Continued*

Status

**B0090: Environmental Laboratory: Report on progress of preparation and finalisation of NATA audits**



NATA management audit took place 21st June with only a small number of minor findings having to be addressed. Technical audit due in 18 months. All actions to be finalised by the end of July.

**B0091: Environmental Laboratory: Participation in proficiency rounds.**



All proficiency rounds have been successful with only a couple of minor issues associated with uncertainty of measurement and metal analyses. Schedule followed and has included interlab, Global and PTA rounds. Additional rounds will take place to check results after commissioning of new equipment.

**B0100: Finance: Manage processes related to the annual Developer Contributions Program**



Plan reviews have been completed for Hearnese Lake, Moonee, and North Bonville. Release area plans are currently on exhibition regarding permanent removal of rates for secondary dwellings. Draft Plan for North Boambee Valley (West) completed as part of rezoning planning proposal.

**B0101: Finance: Manage the grants system processing**



Council submitted 17 grant applications between 1/1/17 and 30/6/17 of which 7 were approved for \$332,637 in grant funds, 0 were rejected and 10 are awaiting responses for \$8,295,826. This includes the Building Better Regions Fund grant application "Building an Epic Stadium for the Future" of \$6.56M.

**B0104: Governance: Status report to Executive on legal spend and litigation management**



Status reports completed as required. Legal spend below budget.

Progress Comments *Continued*

Status

**B0106: Governance: Audit Reports – Completed according to Corporate Audit schedule.**



Internal audits have been completed according to schedule. In this reporting period audits have been completed on:

- 1/ Tendering and Procurement
- 2/ Payroll processes
- 3/ Records Management.
- 4/ Contract Management
- 5/ Credit Cards
- 6/ Certificate s149 processes.

**B0109: Holiday Parks: Implement strategies as per the Sustainable Improvement Strategies for Park Beach Holiday Park, Sawtell Beach Holiday Park, Woolgoolga Beach Holiday Park and Lakeside Caravan Park**



Implementation on schedule per plan and budget

**B0110: Holiday Parks: Implement strategies as per the adopted Plans of Management for Park Beach Reserve, Sawtell Reserve, Woolgoolga Reserve (North) and Woolgoolga Reserve (South)**



Implementation of PoMs on track. Woolgoolga (South) PoM adopted by the Minister 20 March 2017.

**B0114: Plant and Fleet Management: Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed.**



Reports to collate data to enable a comparison of utilisation are not available at this stage. Last year the comparison of internal versus external plant hire costs for construction and maintenance projects in the last financial year produced savings in excess of \$2.9m.

**B0124: Strategic Asset Planning: Asset condition assessments carried out in accordance with programs**



Ongoing condition assessment of Councils Assets. Methodologies for robust Building condition assessment being investigated and likely to be implemented in July 2017. Ongoing CCTV assessments of sewer mains being undertaken, and will be accelerated in the next financial year with the letting of Contract work.

*Continued next column*

*Continued next page*




Progress Comments *Continued*

Status

**B0134: Finance: Manage the preparation and audit of the annual financial statements** 

Preparation has commenced for the 2016/17 Financial Statements.  
A draft set of completed financial statements will be provided to the Audit Office of NSW by 11 September prior to their onsite final audit visit scheduled for 18 September 2017.

**B0141: Environmental Laboratory: Report on business revenue, external and internal plus profit margins** 

Profit margins sitting mostly between 16%-22% with one monthly period reaching 40%.  
Equipment updates totalled \$70,000 for the year. External income approximately \$550,000 and internal approximately \$360,000. Slightly short of prediction of a million dollar turnover for the year.

**B0187: Property: Swimming Pools Benchmarking - provision of annual survey results (April 2016)** 

The Centre for Tourism and Leisure Management conducts a benchmarking survey for Sport, Aquatic and Leisure Centres – the CERM report. From figures received from the report it enables Council to compare our performance. Council is currently subsidising as per the table below:

2015 2016	Paid subsidy	Attendance	Subsidy per person
Coffs Harbour War Memorial			
Olympic Swimming Pool	106,422	134,232	\$0.79
Orara Valley Community Pool	99,486	8,500	\$11.70
Woolgoolga Swimming Pool	85,665	33,392	\$2.57
Sawtell Swimming Pool	83,427		

Sawtell Swimming Pool did not participate in the survey. It is a condition of the new agreements to collect, collate and report operational data to the CERM benchmark survey to enable a better assessment of overall pool performance.

Overall, Council's four public swimming pools are all operating satisfactorily and lessees are largely complying with lease conditions.


**P0003: Property: Undertake a review of Council's Property Portfolio** 

Analysis of property portfolio is progressing.

*Continued next column*

Progress Comments *Continued*

Status

**P0007: Customer Service: Assist with the development of an online service strategy** 

Work has yet to commence on this Strategy. However, information from interviews with Senior Leadership will assist in compiling this document.

**P0008: Business Systems: Review and update Council's website** 

The new corporate website is scheduled to 'go live' early to mid-September 2017.

**P0010: Business Systems: Acquire new Aerial photography** 


This project was not funded in the Operational Plan for 2016/17.

**P0021: Finance: Develop a Commercial Asset Management Strategy** 

The draft Property Strategy not only covers the potential for better use, development and/or disposal of commercial property (envisaged by a Commercial Asset Management Strategy), it also provides a series of actions to improve Council's property management overall, including: property utilisation and fitness for purpose, consolidation opportunities, leasing and maintenance arrangements, property as an investment opportunity, implementation of a property management system, reporting on the performance of the property portfolio, review of Crown Land reserves for greater use and improved returns including potential transfers to Council, and strengthening the links between Council strategies, Asset Management Plans, the Long Term Financial Plan and the Capital Works Program.

Dependencies include Art Gallery/Library/Museum, Office Accommodation, CBD Car Parking Review and Swimming Pools Review.

The review of current property holdings will initially be of Council owned CBD properties, taking into consideration the previous report recommendations and recent Council decisions.

**P0038: Customer Service: Development and implementation of "new residents" online information package to improve customer knowledge of Council services.** 

New Resident information is now available on Council's website including a video highlighting the services that Council provides to our community and some of the facilities and lifestyle options Coffs Harbour offers new residents. This information is also available via Council's recruitment hub.

*Continued next page*



Progress Comments *Continued*

Status

**P0062: Organisational Development: Revise Workforce Management Plan to reflect Local Government better practice documentation**



The new workforce management plan was completed and approved by Council.

**P0087: Holiday Parks: Commencement Stage 2, 3, 4 Jetty4Shore Project**



Project on track in accordance with plan and National Stronger Regions Fund milestones. Construction works in progress.

**P0113: Media: Development of an external communications strategy to ensure corporate/community messages are delivered in a consistent and valued manner.**



A draft External Communications Strategy has been completed. Further work and consultation is to occur to finalise the 'key messages' and then the strategy.

**P0146: Customer Service: Development of Knowledge Management Systems and associated staff training to enable 80% customer resolution at first point of contact**



Work continues in developing a full Knowledge Management System for council's Customer Resolution Team (CRT). The system is based on resources held both in Council's Promapp application and website. Further work is required to map processes and improve information available on the website. This will enable an increased range of customer enquiries to be addressed, which in turn will assist the team to reach its target of 80% customer resolution at the first point of contact.

**P0148: Customer Service: Implementation of e-requests/webforms to enable customers to lodge customer requests/applications online**



An application from Tech-one known as e-Requests will be available by December 2017 via Council's corporate Website - this will allow external customers to request various actions online 24/7 - with this application being connected to Council's internal Request Management System. In the interim a new web-page is in place which has a better user interface to collect data around customer requests and enquiries. This is only a temporary measure until e-Requests is activated. Council will implement a new web-based engagement application called 'Engagement HQ' in August 2017. This application will promote online submissions on projects and events. Work continues with Council's Planning XChange application - this product has the capability for customers to make applications online.

*Continued next column*

Progress Comments *Continued*

Status

**P0149: Customer Service: Implementation of online booking system to enable customers to book council facilities/inspections through the corporate website**



Council is currently using a software product called Ungerboeck under a pilot program to record and manage bookings of sporting facilities. The further use of this product still requires scoping - but the focus will be around other Council managed spaces such as public reserves etc. The booking of building inspections etc may need another approach / system - but further investigation is required in this regard.

**P0175: Business Systems: Introduce mobile computing to field staff**



Approximately 120 tablets implemented with field staff for responding to work orders and completing their timesheets online.

**P0176: Business Systems: Develop an organisation Technology Strategy**



Discussions with Council's major software partner have been and are continuing around their product development timeframe, cloud and SaaS offering. The outcomes of these discussions will inform the technology direction of Council over the next three years. Input will also be taken from the Target Operating Model and discussions with Council management.

**P0177: Business Systems: Investigate provision of Customer Service portal**



A Customer Portal is available in the Property and Rating CiA version. This should be accessible mid-2018. We will need to migrate from the Ci product to the new CiA and then scope the introduction of this module.

**P0179: Finance: Promote and help drive the automation of regulatory processes**



The automation of regulatory process within Property and Rating is completed for the purposes of this project. Significant advancements have been made in the automation of functions relating to Development Applications, Construction Certificates, fire safety, food business, civil works construction certificates and A-Frame signs. This has been further enhanced with the recent implementation of connected content for regulatory application processes which delivers a reduction in the effort required to register incoming and outgoing documents. The opportunities for further automation within Property and Rating continue to be identified and will become key continuous improvement initiatives.







People of all ages participated in the MyCoffs project

**KPI Performance** Achieved Status

**M0230: Community Planning and Performance: Number of individuals participating in the CSP review process (Target 1,500)** 3,000

**Progress Comments** Status

**B0008: Community Programs: Details of participation in any relevant partnership or sector initiatives.**

Initiatives for this period included Council collaborating with partner organisations to deliver events, activities and planning such as:

- Multicultural Reference Group and establishment of Harmony Festival Community Action Collective that assisted with the planning and delivery of the Harmony Festival in March.
- Harmony in Health Working Group - Council is a key partner in this group consisting of diverse range of services and community organisations in multicultural and health sectors - event was held in March.
- Seniors Week involved partnering with multiple community organisations to develop a week long program including Boambee East Community Centre and their 'Avachat' Seniors Group; Coffs Community Gardens, U3A, and the Harbourside Markets.
- Youth Week Organising Committee and YNET - Council is an active partner in both working with multiple youth agencies in development of youth week program and events for 2017. Council also initiated contact with key community organisations in more remote areas of the LGA (eg East Dorriggo Community Hall committee) to support development of partnerships for future youth week activities outside city centre.

*Continued next page*



**B0008: Partnership/sector initiatives** *Continued*

- Refugee Week activities saw significant sector-wide activity with significant partnerships forged in the development and delivery of the Freedom Feast Event including Anglicare, North Coast Settlement Service, STARTTS, Red Cross, Uniting Care, Chess, Mid Coast Communities, North Coast TAFE, Coffs Connection and Community as well as very generous and substantial support from venue hosts Coffs Central. A Refugee Project Planning Group was initiated and coordinated by Council with sector and multicultural community member membership meeting regularly in build-up to event. Film event was developed and delivered in partnership with Amnesty and Coffs Connection and Community.
- Sustainable Schools Network - convened by Council to support teachers and educators / schools and childcare centres to promote sustainable living.

**B0010: Community Planning and Performance: Undertake stakeholder engagement to ascertain the needs and priorities of the Coffs Harbour Local Government Area community**

Engagement regarding the review of the Community Strategic Plan, the MyCoffs campaign, has been undertaken as per the adopted Engagement Strategy. This has included communicating with stakeholders in a variety of ways and formats including:

- 'MyCoffs Moments' – Instagram photo comp.
- 'Paint MyCoffs' – Kids and Adult art competitions
- Online content – Facebook, website, online survey
- Word of mouth – Champions, Agencies/Organisations, Committees
- Traditional media – editorial and adverts
- Cinema and radio advertising
- Visual marketing – ballot boxes, flyers, posters, bookmarks, rates notices
- Outreach – attending community events and meeting with key stakeholders agencies and organisations.

The approach has produced significant MyCoffs brand identity and campaign awareness, and stimulated buy-in and ownership from stakeholders.

*Continued next column*

**B0010: Stakeholder engagement** *Continued*

The final project outputs were:

Individuals engaged	- 6,000 (approx)
Direct feedback received	- 3,000 (approx)
Attendees at the 'Big Picture' events	- 140
'Big Issue' survey responses	- 605
Youth survey responses	- 342
ATSI survey responses	- 23
Facebook page followers	- 900
Instagram followers	- 350

**B0055: Waste Services: Report on Waste Management as a sustainable business operation**

Waste collection, resource recovery and recycling continue to operate to a high standard. The domestic recycling rates continue to exceed the NSW state diversion target. Collection and processing contracts operating as required however, the fire in the biomass facility has temporarily reduced the level of resource recovery from the mixed waste stream. The contractor successfully repaired the damaged facility and re-commissioned on 29th May 2017.

The three Councils which form 'Coffs Coast Waste Services' – Bellingen Shire/Nambucca Shire and Coffs Harbour City Council resolved in March and April to award the contract for the next Waste Collection and Recyclables Processing services to the incumbent contractor Handybin Waste Services (Coffs Harbour) Pty Ltd, following the comprehensive evaluation of tenders received, by the Evaluation Panel. The new contract commences 5 March 2018. Waste budget position remains sound.

**P0056: Customer Service: Development and implementation of a corporate Facebook account - including the potential consolidation of other social media platforms.**

Council's corporate Facebook was 'soft-launched' in mid-December and pushed through Facebook promotions early in 2017. It currently has 802 likes with 845 follows and continues to grow organically week by week.

*Continued next page*



**P0105: Community Planning and Performance: Review the Coffs Harbour 2030 Community Strategic Plan**

The MyCoffs project to review the Community Strategic Plan (CSP) commenced in September 2016 with a media launch in the CBD city square, Community engagement has been undertaken in line with the adopted CSP Engagement Strategy.

During Phase 1 this included a survey, outreach at community events and a social media campaign. Analysis of Phase 1 feedback was undertaken and two 'Big Picture' community summits were delivered to launch Phase 2 of the engagement. A further community engagement event for the Aboriginal and Torres Strait Islander community was also held. Analysis of the feedback received to that point from engagement resulted in the 17 'Big Issues' identified. A survey asking the community to reflect and prioritise the 'Big Issues' was undertaken.

A Youth Survey to gain feedback from 13 to 25 year olds in our community was also launched in December, and discussions regarding the CSP priorities commenced with key stakeholders from other agencies and organisations including State Government departments.

During February, 5 key stakeholder focus groups were held to launch Phase 3 of the project engagement, and targeted consultation commenced with key stakeholder groups.

During March and April, a draft Plan was developed and this draft Plan was endorsed for Public Exhibition by Council at the Council meeting of 27 April 2017. During May 2017, the Draft Plan was placed on public exhibition with 12 submissions received.

The CSP was adopted at the Council meeting of 22 June 2017.



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



Coffs Harbour Regional gallery

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

<b>M0055: Community Programs: % increase in attendance at Bunker Cartoon Gallery compared to same period last year (Target 3%)</b>	4.7%	
<b>M0058: Arts and Culture: Achieving 45% capacity or more in attendance of Not For Profit bookings during period (Target 45%)</b>	64%	

**Progress Comments** **Status**

<b>P0043: Arts and Culture: Formulate a process for the review and evaluation of street art proposals</b>	
A draft framework has been developed and piloted for assessing applications for Street Art on Council assets.	
<b>P0165: Community Programs: Investigate purchase of portable stage for use in community venues</b>	
Community Programs Section management team has decided to investigate a portable stage for indoor use only. Investigation into suitable options tasked to relevant team leaders in Community Programs Section. Affordable solution still to be selected.	



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



Approximately 500 people took part in the “Freedom Feast” during Refugee Week

#### KPI Performance

Achieved Status

**M0056: Arts and Culture: % increase in attendance at Regional Art Gallery compared to same period last year (Target 3%)**

22%



**M0057: Arts and Culture: % increase in attendance at Regional Museum compared to same period last year (Target 3%)**

-48%



*The museum welcomed 1,163 visitors in January – June 2017. This is a drop of 695 visitors compared with January – June 2016 when 1,858 people attended the Museum.*

*Two locally curated temporary exhibitions "The Beautizone" about Coffs Harbour's early attempts at tourism branding and "Not So Solitary" (a partnership with the Department of Primary Industries) were presented. The museum is an important reservoir of knowledge about the local area and there is a group of volunteers who are constantly researching the histories of the collection and the area more broadly. This is one of the valuable roles played by the museum which is not reflected in visitor numbers.*

*There were extensive roadworks on Harbour Drive outside the museum for around 2 months and this made turning into the Museum difficult and also decreased visibility.*

*As part of the strategy to increase visitation an increase in low cost marketing has occurred through with a targeted program communications to local schools, a new brochure, exhibition publicity and exhibitions that have local relevance.*



KPI Performance <i>Continued</i>	Achieved	Status
<b>M0059: Arts and Culture: Achieving 60% capacity or more in attendance for seasonal shows presented by the theatre.</b>	62%	
<b>M0183: Arts and Culture: % change in public event/program attendance compared with same period last year - Regional Gallery (Target 3%)</b>	38%	
<b>M0190: Arts and Culture: % change in public event/program attendance compared with same period last year - Regional Museum (Target 3%)</b> <i>The museum had 318 students attending workshops or tours at the Museum in the past 6 months compared to 863 in the previous year.</i>	-63%	
<b>M0004: Community Programs: % change in public event/program attendance JMT compared with same period last year (Target 3%)</b>	4%	
<b>M0119: Sport: Sport facility - provide annual report on local sport infrastructure usage v capacity (Target 100%)</b>	100%	

**Progress Comments** **Status**

**B0032: Library Services: Participation in artistic and cultural events compared to targets**

During the six month period the library delivered 76 story time sessions for children, attended by 2,553 people (of which 1,435 or 56% were children). The library also delivered 40 other program or event activities attended by 1,250 people. The most popular event was a literacy talk by Mem Fox held in conjunction with the local book shop and Bishop Druitt College. The library also held its annual Summer Reading Club for children.

The Regional Gallery held three exhibitions during the period with associated opening events and artist talks and workshops. Highlights included the 'Saltwater Freshwater' exhibition which was attended by 2,334 people, on average 70 people per day - the highest visit for all of 2016/17. The travelling exhibition East Coast Encounters, which also had a strong indigenous theme was also popular with 2,316 people attending, averaging 60 people per day.

*Continued next column*

**Progress Comments *Continued*** **Status**

**B0032: Artistic/cultural event participation *Continued***  
The Regional Museum installed a new exhibition featuring the Solitary Islands Marine Park. The Museum had nearly 400 people less people visit than the same time in 2016, down to 1,163 visitors. Elements adding to this drop were: fewer school visits (down to 3 in the six months), being closed every second Saturday due to lack of volunteers, and extensive road works on Harbour Drive.


**P0016: Arts and Culture: Develop and launch a Regional Museum Strategic Plan**   
A draft strategic plan for the Museum has been delivered by the consultant and the grant acquitted.

**P0019: Arts and Culture: Finalise Cultural Strategic Plan 2017-2022**   
The Creative Coffs - Cultural Strategic Plan 2017-2022 and Cultural Policy were endorsed unanimously by Council at the 23rd February 2017 meeting. Budget bids were prepared and actions listed for consideration in the Delivery Plan and Operational Plan 2017/18 from the adopted strategic plan. All of the budget bids were unsuccessful for 2017/18. The Cultural and Civic Space Council report was considered on 11th May 2017 the following were endorsed to be considered as part of the 2017/18 Operational Plan:  
- Cultural and Civic Space development project manager  
- Regional Gallery Strategic Plan - internal audit issue  
- Update Library Strategic Plan  
Phase 2a) relating to the scope of the Performance Arts Space research is in progress with one-on-one interviews with existing assets and other performing art spaces in Coffs Harbour and other regional areas.


**P0134: Library Services: Implement Collection HQ (a library collection management and development tool)**   
CollectionHQ has been implemented to better manage and develop the library collection, ensuring the appropriate allocation of materials and funds based on a variety of parameters. Following on from a targeted weeding program to freshen the collection, staff have moved on to run a series of best use / best location analysis reports to ensure that the right material is available at the most appropriate branch location. This is combined with reports providing information about the most popular genres and authors within collections which will then inform standing order lists and profiles. The ultimate aim is to develop a vibrant library collection best suited to our particular community needs and demands, reflected in increased rates of usage and user satisfaction.

*Continued next page*



**P0134: Library Services: Implement Collection HQ (a library collection management and development tool)** 

CollectionHQ has been implemented to better manage and develop the library collection, ensuring the appropriate allocation of materials and funds based on a variety of parameters. Following on from a targeted weeding program to freshen the collection, staff have moved on to run a series of best use / best location analysis reports to ensure that the right material is available at the most appropriate branch location. This is combined with reports providing information about the most popular genres and authors within collections which will then inform standing order lists and profiles. The ultimate aim is to develop a vibrant library collection best suited to our particular community needs and demands, reflected in increased rates of usage and user satisfaction.

**P0057: Community Planning and Performance: Work with OD to implement cultural awareness and competency training** 

Planning has commenced regarding developing a proposition for staff cultural awareness and competency training. Suppliers have been contacted and service offers and quotes for provision received.

**P0137: Library Services: Redevelop, rebrand and re-launch the 50 stories website as a local history blog** 

New local history blog site developed and launched. The title of the site is 'Our Stories: Coffs Coast Heritage' and the web address is <http://coffscoastheritage.info>. It has only been a soft launch while content develops further - active promotion of the site will occur in 2017/18. The previous '50 Years 50 Stories' site was archived for digital preservation by the National Library of Australia and will be decommissioned in 2017/18.



Council and the National Parks and Wildlife Service (NPWS) joined forces in January and May to host a nocturnal nature study program for local residents. Discovery Rangers guided the night-time visitors through wildlife-rich forest at Roberts Hill and the Botanic Gardens. The events promote awareness of local biodiversity values and what we can all do to help protect them.

In February, Council endorsed a State Government proposal to develop a whole-of-government koala strategy for NSW based on the principles of action, ongoing monitoring and continuous learning. Scientific reports show NSW's koala population has declined by 26% in the last two decades. Coffs Harbour has been identified as having a significant koala population, and was the first area in the state to develop its own Koala Plan of Management.

The ongoing fight against littering and pollution continued in the period, with Council helping to promote the annual Clean Up Australia Day campaign across Coffs Harbour. Community teams signed on throughout the local government area, with a special focus on removing litter from local parks, reserves and waterways.

Council launched a pilot program in May to help rid local beaches of pollution, establishing a partnership with Coffs Harbour Boardriders Club to combat littering at Gallows Beach. The campaign is being rolled out with new bins and promotional signage been installed through a grant from the NSW Environment Protection Authority.

Council also lent its support to the NSW Environment Protection Authority's "Report a Tosser" campaign, urging people to report littering from vehicles. The campaign is part of a comprehensive 'Report to EPA' NSW State Government anti-littering program aiming to deter people from littering from vehicles by increasing the likelihood of being seen, reported and fined.

Working collaboratively as Coffs Coast Waste Services (CCWS), Coffs Harbour City and Bellingen and Nambucca Shire Councils awarded a contract to Handybin Waste Services (Coffs Harbour) Pty Ltd to run the region's waste services for nine years from March 2018. The new contract is expected to reinforce the region's position as a leader in recycling, diverting waste from landfill and in conserving resources.

Council joined with the NPWS to facilitate an aerial control program targeting the introduced weed bitou bush at a number of local beaches. Sites at Boambee Beach, Corindi, Sandy Beach and Moonee Nature Reserve were closed to the public during the spraying offensive.

In June, Council called for community feedback on its draft Coffs Harbour Flying-Fox Camps Strategic Management Plan. The local government area is home to three permanent flying fox camps (at Woolgoolga Lake, Coffs Creek and Toormina) – the plan proposes a consistent management approach that recognises ecological values while minimising community impacts.





LE LOOKING AFTER OUR ENVIRONMENT

LE1 We share our skills and knowledge to care for the environment

LE1.1 Identify and promote the region’s unique environmental values

LE1.2 Develop programs to actively engage communities on environmental issues and solutions

LE1.3 Promote connection to the environment through learning in the environment



Brush-tail possum encountered on the Roberts Hill Nocturnal Discovery Tour

KPI Performance	Achieved	Status
M0086: Open Spaces and Facilities: Number of participants actively supporting the "Friends of Parks" groups	27	
M0087: Open Spaces and Facilities: Number of volunteer hours	6,836	
M0082: Open Spaces and Facilities: Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (Target 1,000 annually)	1,228	
Progress Comments	Status	

P0121: Sustainability: Produce a Regional State of the Environment report


The Regional State of the Environment Report 2016 and accompanying summary for Coffs Harbour City Council was adopted by Council and uploaded onto the Council website on 29 November 2016. A working group meeting was held in February 2017 to evaluate the 2016 project and begin planning for the 2020 Regional State of the Environment reporting project.







Great Egret – Woolgoolga Lake

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

**M0211: Sustainability: % decrease in CO2 emissions generated through Council operations compared to previous year (Target 3%)** -1.5%   
*Emissions have increased by approximately 1.5% from 2015/16 year to 2016/17 year. The increase is due to a 4% increase in emissions associated with metered electricity from 2015/16 to 2016/17. This partnered with decreases in fuel consumption, have resulted in an overall increase of CO2 emissions for the past financial year. Emissions have reduced by approximately 8.3% from the 2010 baseline.*

**M0213: Sustainability: % of Council's energy that is from a renewable source (Target 3%)** 2%   
*While the REERP is still in the early stages of implementation, there has been no significant increase in renewable energy sources. With solar PV installations scheduled to begin in 2017, this percentage should significantly increase over the next 12 to 24 months.*

**Progress Comments** **Status**

**B0070: Sustainability: Monitor and facilitate the implementation of the Coffs Harbour City Council Renewable Energy and Emissions Reduction Plan (REERP)**   
*The implementation of the REERP is on track with Council's Renewable Energy working group meeting bi-monthly to oversee the development of specific projects under the REERP. Preliminary assessment of potential sites for solar PV installs has taken place, with the tender process for a bulk solar install set to begin in the second 6 months of 2017. A tariff audit and electricity connection point audit are in the final stages and due to be complete early in the second 6 months of 2017.*



Flying Fox colony – Woolgoolga

KPI Performance	Achieved	Status
<b>M0030: Compliance: % Biodiversity related CR’s actioned within Compliance Response Framework timeframe (Target 100%)</b> <i>Metric measure on hold pending finalisation of data sourcing systems.</i>	-	

Progress Comments	Status
<b>P0059: Local Planning: Commence a 4 year comprehensive review of the Biodiversity Action Strategy</b> Review of actions has commenced with staff across the organisation and external project partners such as the Office of Environment and Heritage and Landcare.	
<b>P0221: Local Planning: Complete a Culturally Significant Landscapes Project and implement findings into Council's DCP 2015</b> In June 2016, Council signed a Memorandum of Understanding (MoU) with the NSW Office of Environment and Heritage (OEH) and committed funds to complete this project. A consultant has been engaged to facilitate consultation with the local Aboriginal community. Outcomes will allow for a review the current planning processes within Council relating to Aboriginal Cultural Heritage and the development of a planning and assessment toolkit to improve these processes including mapping, training and development assessment recommendations.	

The community consultation process and the activities of the consultant are being managed by the OEH. Due to an initial OEH administrative delay, the work timeline has been extended and is expected to be completed by end 2017. The consultant has reported that the project is progressing well. Approximately two thirds of the Coffs Harbour LGA has been covered in the field surveys and as a result many unregistered cultural sites and places have so far been recorded. The field survey and oral history component of the project will be complete by the end of September 2017. Allowing for the GIS mapping, formulation of planning controls and associated training the anticipated completion of the overall project is by December 2017.

*Continued next page*

**P0227: Compliance: Finalise Significant Tree Survey and integrate a Significant Tree Register into Coffs Harbour DCP 2015**

The Draft Significant Tree Register and Policy went to Council for approval to exhibit 25 May 2017. Exhibition concluded 5 July 2017. A future report will be provided to Council providing details of submissions received during the exhibition period and seeking adoption of the final policy and Register.

**P0232: Compliance: Complete a Kangaroo Plan of Management, exhibit and report to Council for adoption**

The draft plan was approved by Council for exhibition on 23 March 2017, with exhibition occurring from 12 April 2017 to 10 May 2017. The final report was adopted by Council 22 June 2017.

**P0233: Compliance: Complete a comprehensive review of the Coffs Harbour Koala Plan of Management, exhibit and report to Council for adoption**

Discussions have been held with the Office of Environment and Heritage and a project plan has been agreed upon.



LE LOOKING AFTER OUR ENVIRONMENT

LE3 Our natural environment and wildlife are conserved for future generations

LE3.2 Enhance protection of our catchments, waterways and marine areas

LE3.3 Recognise Aboriginal land and sea management practices in the development of environmental programs



Hermit Crab – Solitary Islands Marine Park

Progress Comments	Status
<p><b>P0060: Flooding and Coastal Management: Undertake a review of Coffs Creek Floodplain Risk Management Study and Plan</b></p> <p>Coffs Creek Flood Study has been finalised and is due to be reported to the Floodplain Management Committee and Council, then for public exhibition.</p>	
<p><b>P0122: Local Planning: Prepare a Coastal Zone Management Plan for Bonville and Pine Creek</b></p> <p>Consultants have been engaged and have completed Milestones 1 (Scoping and Engagement Study) and 2 (Condition and Community Uses Assessment).</p>	
<p><b>P0229: Flooding and Coastal Management: Undertake investigation and design of Boambee-Newports Creek Flood Mitigation Works</b></p> <p>Boambee-Newports Creek Flood Mitigation Works Investigation was the subject of a grant application to OEH in 2016/17 and was unsuccessful however, OEH has advised that the project will receive consideration in 2017/18.</p>	
<p><b>P0234: Flooding and Coastal Management: A health assessment of estuaries within the Local Government Area</b></p> <p>Project has been completed and the reports are on the Council website.</p>	
<p><b>P0235: Flooding and Coastal Management: Development of a management plan and decision tool</b></p> <p>On 8 December 2016, Council resolved to send the Coffs Harbour Coastal Zone Management Plan (CZMP) 2013 (whole of coast) and 6 site specific Coastal Zone Management Plans to the Minister for certification (which are now being updated in response to departmental instructions received in response to the Minister's direction). At that meeting, Council resolved a further report be brought back following certification of the whole of coast CZMP, outlining future directions for Council's planning processes within the context of the final adopted Coastal Management reforms. The plans are not yet certified.</p> <p><i>Continued next page</i></p>	



**P0236: Flooding and Coastal Management: Implement actions from coastal zone management plans**



The Arrawarra and Bonville / Pine Creek CMPs are progressing and are on target. The Boambee / Newports Creek CZMP, Coffs Creek CZMP, Woolgoolga CZMP, Willis Creek CZMP, Darkum Creek CZMP and the Coffs Harbour CZMP are all well underway in the process of being revised to submit to OEH for certification. The CEMAC committee has been reformed and first meeting was held in May 2017.




- LE LOOKING AFTER OUR ENVIRONMENT
- LE3 Our natural environment and wildlife are conserved for future generations
- LE3.4 Create environmental restoration programs through partnerships with the community
- LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences




Green Bluff accessway – Moonee Beach

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

**M0088: Open Spaces and Facilities: % of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves (Target 100%)** 100% 

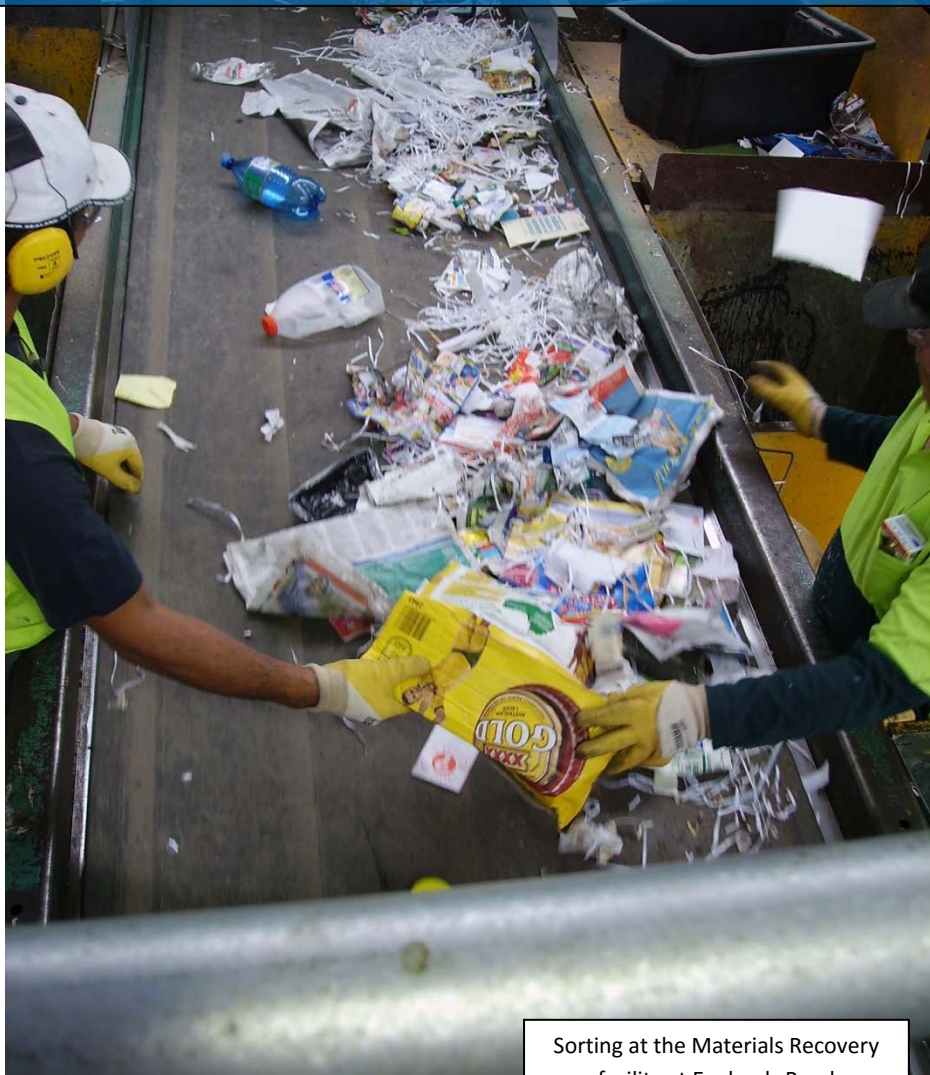
**Progress Comments** **Status**

**B0096: Finance: Manage the development and review of the annual Environmental Levy Program** 

The 2016/17 Environmental Levy Program is on track with the June quarterly report due to go to Council Meeting 24/8/17. The 2017/18 Environmental Levy Program was advertised in the February papers and closed 31/3/17. 28 applications were received with 19 successful projects; applicants have been notified accordingly. The Environmental Levy Program is currently undergoing an external review which should be completed shortly.



- LE LOOKING AFTER OUR ENVIRONMENT
- LE4 We reduce our impact on the environment
- LE4.1 Implement total water cycle management practices
- LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free
- LE4.3 Ensure the sustainable use of our natural resources



Sorting at the Materials Recovery facility at Englands Road

KPI Performance	Achieved	Status
<b>M0060: City Image - Cleaning: % change in complaints received related to street cleaning. (Target -.05%)</b> <i>In the Period 1 January 2017 to 30 June 2017, 5 valid complaints were received with regards to street cleaning, which is a 5% reduction from the previous reporting period.</i>	-5%	
<b>M0090: Compliance: Number of Onsite Sewage Systems inspected</b>	677	
<b>M0091: Compliance: % of OSSM's determined and not requiring follow-up action</b> <i>The number of systems requiring follow up in this six month reporting period totals 145 out of 677 inspections which represents a failure rate of 21% and a pass rate of 79%. This will be compared to the next reporting period where a baseline for a future KPI could be established.</i>	79%	
<b>M0144: Water: % compliance with water abstraction licence conditions (Target 100%)</b>	100%	





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



Diverting recyclable material from landfill

KPI Performance	Achieved	Status
M0125: Waste Services: # of warning stickers issued (Coffs Harbour)	200	N/A
M0126: Waste Services: Scorecard - testing against targets set by environmental protection licence (Target 100%)	100%	
M0136: Waste Services: Tonnage of park and street bin waste collected. (Last period: 292)	310	
M0137: Waste Services: Tonnage of material collected from park recycling bins. (Last period: 52)	68	
M0138: Waste Services: Total Waste to Landfill (tonnes) (Expected 40,000) (Last period: 17,406)	20,668	
M0139: Waste Services: Total Materials Recovered (tonnes) (Target 15,000) (Last period: 18,360)	15,835	
M0067: Water: Percentage change in operating costs per kilolitre - water supply <i>Operating cost per 2015/2016 Performance Report - 156c/KL down 005c/KL on last year (State Median 120c/KL)</i>	-3.1%	



## SIGNIFICANT ACHIEVEMENTS BY 2030 THEME

### MA: MOVING AROUND

A full road closure had to be placed on the “Old Coast Road No.1 Bridge” between the Pacific Highway and Korora Basin Road in January to allow replacement of defective girders and structural elements. The work was scheduled in the summer holiday period to minimise disruption to road users including school traffic and the replacement of the defective components enabled the lifting of weight restrictions from the bridge.

Other bridge construction projects saw the completion of works on Rhodes Bridge at Ulong, Wades Bridge at Camp Creek, Ferretts Bridge at Nana Glen, Taylors Bridge on Mount Coramba Forest Road and William Seccombe Bridge on Bucca Road.

Council’s major roadworks program progressed during the period including reconstruction projects targeting Fiddamans Road at Emerald Beach, Pipeclay Street at Corindi, McGregor Close at Toormina and Harbour Drive and Hughes Close in Coffs Harbour.

Work was completed on a retaining wall at Stadium Drive. In a separate project, construction began on the Coffs Coast Sport and Leisure Park Transport Interchange; work involves widening Stadium Drive adjacent to the C.ex International Stadium along with the development of kerb and guttering, a new parking area and standing bays for buses and taxis

The West Coffs Cycleway Concept Plan moved a step closer to reality with the approval of grant funding by the Roads and Maritime Service and the commencement of design work.

Pedestrian Access Mobility Plan projects progressed with the start of work on a shared cycleway along Rose Avenue and footpath improvements at Edinburgh, Camperdown and Jarrett Streets, Bailey and Wentworth Avenues and Argyll Street.



MA MOVING AROUND

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

MA1.1 Plan for new transport infrastructure

MA1.2 Improve the effectiveness of the existing transport system



Progress Comments

Status

**B0081: Design and Technical: Report on new transport infrastructure Design projects**



Major Projects include:

- Harbour Drive intersection 100%
- Fiddamans Road 70%
- Duke Street 100%
- Seacrest-Solitary Islands Roundabout 50%
- West Coffs Cycleway Design 85%
- Rose Ave Cycleway 100%

**B0042: Roads and Bridges: Report on implementation of Roadworks program in period**



Works completed July to December:

- Duke Street Extension completed
- Harbour Drive/Gordon Street intersection completed
- Second Ave Sawtell reconstruction First to Fourth Ave completed.
- Second Ave Sawtell reconstruction First Ave to Elizabeth St completed
- Lyons Road reconstruction east of De Castella complete
- Lowanna Intersection upgrade complete
- South Boambee Road reconstruction Lindsays to 60m complete
- South Boambee Road reconstruction Bridge to No2 complete
- Prince James Ave Coffs harbour upgrade complete
- Links Ave Korora reconstruction complete
- Ocean Pde Coffs Harbour reconstruction complete

*Continued next page*



**Progress Comments** *Continued*

**Status**

**B0042: Roadworks program** *Continued*

Works completed January to June:

- Harbour Drive Coffs Harbour
- Pipeclay St Corindi, Subsoils installed and stabilised
- Hughes Close Coffs Harbour, subsoils installed and stabilised
- Spray reseals were 60% complete in first half of 2016/17. 100% complete by close of 2016/17.
- Stadium Drive Retaining wall Completed
- Fiddamans Road reconstruction design complete, construction to start in February 2017. In progress.

Anticipated completion Early September 2017

- Hubbard St Woolgoogla
- Pullen St Woolgoogla
- North Side Lane Coffs Harbour
- Cornish and Reid Drive Coffs Harbour (Remove pavers and replace with AC)
- Reid Drive Coffs Harbour – Subsoils Thompsons to Ferran
- James Small Drive Korora – Contribution for AC towards grant funded PIAS
- River Street Woolgoogla
- Eastern Dorrigo way MR120 east of Ulong turn-off
- Reseals AC 100%
- Gravel Road reseals 100%

Work not completed:

- LFHJV Tramway / Bark Hut – resource issues.

Due to the deferral for 'Roads to Recovery' funding, the following projects have been deferred until 2017/18:

- Gordon St from Vernon to Coffs St.
- Combine Street Coffs Harbour


The following projects have been deferred until 2018/19:

- Emerald Heights Drive Graham to Anselmo
- Gardiner Ave Coffs Harbour

*Continued next Column*

**Progress Comments** *Continued*

**Status**

**B0045: Roads and Bridges: Complete planned maintenance and capital bridge works for the year.** 

All scheduled major and routine maintenance completed including:

- Girder replacement at Bardens Bridge (Crossmaglen)
- Old Coast#1 Bridge (Korora)
- Taylors Bridge (Upper Corindi)
- Seccombes Bridge ( Brooklana)
- Lime Trees Foot Bridge (Coffs Harbour)

Bridge Replacement:

- Ferretts Bridge (Nana glen)
- Wades Bridge (Lowanna)
- Rhodes Bridge (Lower Bobo)
- Taylors Bridge (Central Bucca)
- William Secomb Bridge (Central Bucca)

In addition, Coastalworks staff relocated the deck and girders of McCellands Bridge that was displaced during flooding that occurred in March 2017

**B0063: Airport: Report on progress of airport works** 

Airport apron extension and re-sheeting project completed. Five jet parking bays now operational. Terminal extension works progressing well.

**B0084: Design and Technical: Implement Transport Working Group Action Plan** 

The Transport Working Group Action Plan is based on the objectives from the Community Strategic Plan. The Strategic Asset Management (SAM) Group continues to work with stakeholders to improve the effectiveness of the transport system. SAM was successful in their budget bid to upgrade existing bus stops to meet the disability standards for accessible public transport. Council has also received a small grant to offset the cost of these upgrades. Rose Avenue shared path was completed providing a valuable link along the Pacific Highway; a new shared path was installed in North Sapphire; designs were completed for the West Coffs to CBD cycleway and the Sandy Beach North cycleway is in progress. Pedestrian Access and Mobility priority projects were completed providing new kerb ramps along the Pacific Highway intersections from Arthur Street to Beryl Street; progress was made in creating an accessible path from the Jetty to the CBD along Harbour Drive - improving intersections at Camperdown, Edinburgh, Jarrett Street, and refuges at Camperdown and the Promenade.

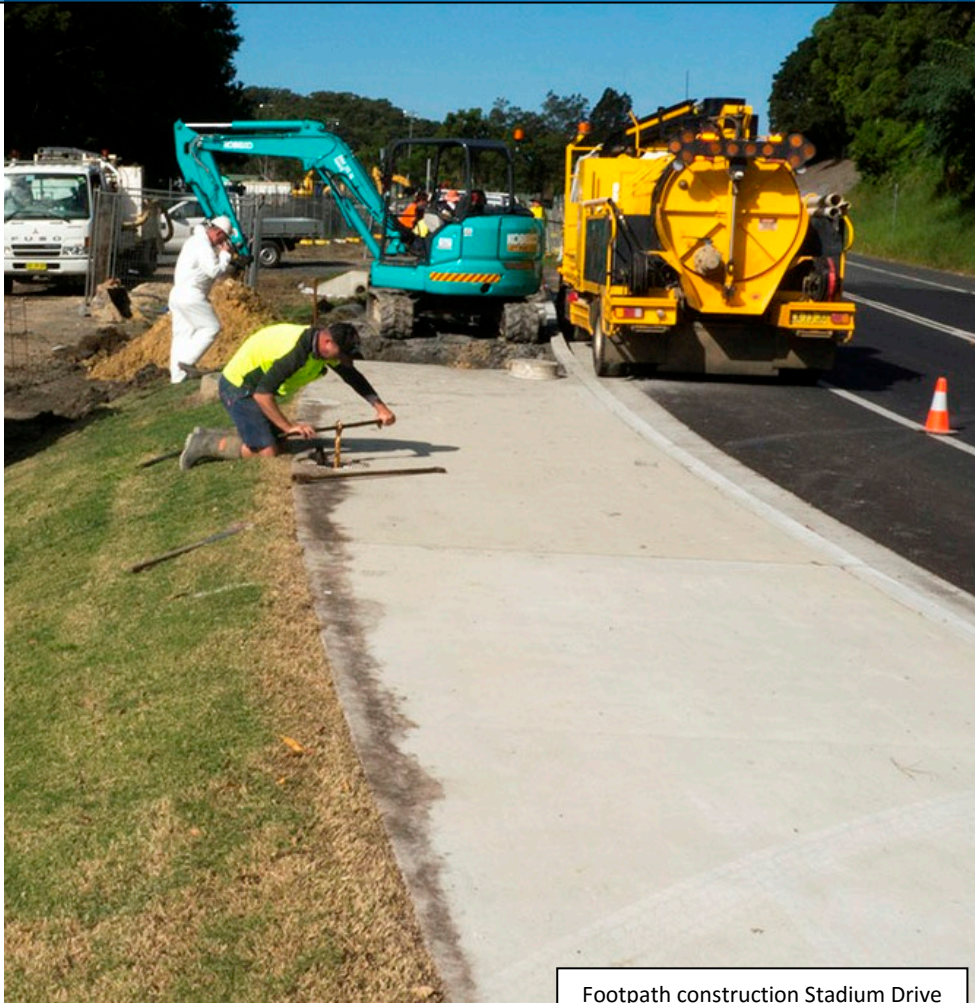


**MA MOVING AROUND**

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


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

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



Footpath construction Stadium Drive

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

**M0116: Roads and Bridges: Report % of defect-free pavement against total pavement (Target: 100%)** 98% 

**Progress Comments** **Status**

**B0082: Design and Technical: Implement recommendations of Public Transport Working Group** 

Council's Strategic Asset Management Group is collaborating with internal and external stakeholders to promote more active transport modes, including bus infrastructure and pedestrian / cycleway infrastructure s as part of major projects such as Fiddaman Road, Emerald Beach and Jetty Foreshores. Other projects include improvement in shared path facilities such as the Rose Avenue link along the Pacific Highway, and lowering of speed limit and additional delineation of the share path on Solitary Islands Way, Woolgoolga to Arrawarra.

An audit was conducted of bus stop infrastructure to determine Council's compliance with the Disability Standards for Public Transport, and a costed action plan developed to be implemented over the next 5 years.

**B0025: Footpaths and cycleways: Report on status of works program for footpaths, cycleways and bus shelters** 

West Coffs Cycleway received Grant and the project design is at 85% completion.

PAMP projects constructed:

- Rose Ave shared cycleway, 100% complete
- Pedestrian improvements - Edinburgh & Camperdown, 100% complete
- Jarrett Street, 100% complete
- Sandy Beach Graham Dr to Coral. Design Only, 65% complete.



**MA MOVING AROUND**

**A2 We have a system of well-maintained and safe roads for all users**

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

**MA2.2 Facilitate safe traffic, bicycle and pedestrian movement**

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








Harbour Drive rehabilitation project

KPI Performance	Achieved	Status
<b>M0044: Roads and Bridges: Percentage change in the number of complaints received regarding street signs and linemarking (Target - 0.05%)</b> <i>No complaints received this period (Previous period: 3). Council received a total of 16 enquiries regarding regulatory and street signs. Of this total 6 enquiries were directly related to the replacement or repair of existing regulatory or street signs. All requests were actioned and completed.</i>	-100%	
<b>M0045: Roads and Bridges: Percentage change in the \$ value of unrepaired signs (Target - 0.05%)</b> <i>There was no percentage change in the dollar value of unresolved signage.</i>	NIL	
<b>M0047: Roads and Bridges: Percentage change in reactionary maintenance works to planned maintenance in roads and bridges maintenance activities (Target -0.10%)</b> <i>Proposed Metric awaiting EAM system implementation</i>	-	
<b>M0053: Roads and Bridges: Percentage change in the number of complaints received regarding unsealed roads (Target - 0.05%)</b>	-0.05%	
<b>M0054: Roads and Bridges: Percentage change in the number of complaints received regarding sealed roads (pothole repairs) (Target -0.05%)</b>	NIL	
<b>M0062: Roads and Bridges: Percentage change in the \$ value of unrepaired kerb and gutter (Target - 0.05%)</b>	-9.6%	
<b>M0063: Roads and Bridges: Percentage change in the number of bridges requiring unplanned action (Target - 0.05%)</b>	-25%	

*Continued next page*



KPI Performance <i>Continued</i>	Achieved	Status
<b>M0064: Roads and Bridges: Percentage change in the number unplanned maintenance interventions (or reactive maintenance work orders)</b> (Target 0.05%)	-0.1%	
<b>M0070: Footpaths and cycleways: Report % of pavement with defects identified against the total pavement</b> (Target 100% No defects) <i>In the period 1 July 2016 to 30 December 2016, defects represented 1.8% of the total pavement surface.</i>	98%	

Progress Comments	Status
<b>B0151: Roads and Bridges: Complete the reactionary and planned maintenance works for the local and regional roads programs</b> All planned maintenance activities where completed and reactionary works where completed as presented.	
<b>B0083: Design and Technical: Implement Traffic Committee Recommendations</b> Traffic Committee Meeting held on 13th June, most recommendations approved under Traffic Committee Authority with one issue sent to Council for approval and implementation.	
<b>B0085: Design and Technical: Implement Road Safety Strategic Plan using current Safe Systems methodology</b> New Community Safety Programs Officer position established, with key program role to plan and deliver on Road Safety in partnership with RMS. Recruited new staff member to the role in May 2017 and commenced induction and training on RMS Road Safety plans and systems, including attending several meetings and workshops. Draft Road Safety Action Plan for 2017/18 developed and awaiting confirmation from RMS to implement. The new role is also actively collaborating with key Council Sustainable Infrastructure staff on road safety issues identified in the LGA and is attending as the Council representative on the local Liquor Accord.	



**MA MOVING AROUND**

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

**MA3.1 Increase rail freight services**

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

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



Road freight – Pacific Highway

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





## SIGNIFICANT ACHIEVEMENTS BY 2030 THEME

### PL: PLACES FOR LIVING

During the period, work was completed on a pipeline to ensure the future security of Coffs Harbour's water supply. The duplicate Water Trunk Main connects Karangi Dam to the distribution system which supplies water to homes and businesses from Sawtell to Corindi. The project involved the construction of more than five kilometres of pipeline and required under-bores beneath the North Coast Railway Line, Wongiwomble Creek and Coramba Road.

Despite wet weather, work progressed on the construction of a new multi-purpose building at Fitzroy Oval in Coffs Harbour's CBD. The new facility incorporates changing rooms, a canteen, provision for umpires, medics and storage, and will feature a mural that acknowledges the significant Aboriginal history associated with the site. A separate toilet block is being built for public use.

Council also welcomed and endorsed an additional move to recognise the significance of Fitzroy Oval to Coffs Harbour's Aboriginal community. The site is to add the dual English-Gumbaynggirr name 'The Old Camp – Yaam Nguura Jalumgal', commemorating its time as an Aboriginal settlement last century.

Coffs Harbour Mayor Councillor Denise Knight and Federal Member for Cowper Luke Hartsuyker cut the first sod on Thursday, April 20, to mark the start of construction of Stages 2-4 of the Jetty4Shores Project. The new stages include an open plaza area with wide shallow steps onto the northern end of Jetty Beach, plus a boardwalk behind the dunes and vegetation, linking the plaza to the historic Jetty and market area. The Australian Government's National Stronger Regions Fund is funding half the cost of the \$9.2m Jetty4Shores Project.

An invitation was also issued to the community to have a say in the creative look of the new Jetty4Shores Activation and Recreation hub. People are being asked to get involved in telling the local story through art, focusing on Aboriginal stories, coastal environmental themes and maritime history as part of the project. Selected design elements will be included as part of interpretive signage, walkways, sculptures and artwork.

A major consultation process was initiated with residents of Emerald Beach and Sandy Beach helping to develop new masterplans for their local beach reserves located within Coffs Coast Regional Park.

As Corporate Manager of the Coffs Coast State Park Trust, Council approved an allocation of \$600,000 towards the cost of moving Marine Rescue Woolgoolga's operations to Arrawarra Headland to free up the site for the relocation of the Woolgoolga Surf Club. The funding commitment will assist the two projects to continue to move forward to meet required timelines.

Also within its State Park charter, Council agreed to a proposal to seek expressions of interest for a three-year lease for the iconic harbourside site formerly occupied by the Deep Sea Fishing Club. The long-term future of the site is to be determined through a separate expression of interest process.



## SIGNIFICANT ACHIEVEMENTS BY 2030 THEME

### PL: PLACES FOR LIVING

In February, Council applied for Australian Government funding of \$6.72m to go towards the cost of a proposed \$13.4m upgrade of the C.ex Coffs International Stadium. The bid is being made through the Building Better Regions Fund (BBRF). Any grants made under the scheme are subject to an equivalent amount being provided by Council. Council would match the funds with \$4.72m in loans and \$2m from efficiencies generated in the last couple of years.

During the period, community feedback was sought on a new Urban Lands Strategy to guide future growth, place-making and development in the entire Coffs Harbour area. In workshops and surveys, people were asked what they valued most about the character of their local area, how to manage future growth and change, and their priorities for the environment, jobs and economic growth and liveability.

The long-anticipated draft Woolgoolga Town Centre Masterplan was placed on public exhibition in May and June. The new blueprint responds to a community push to enhance the existing 'green village' characteristics of Woolgoolga with new features to improve the vitality of the town at street level

Work began in May to upgrade the Castle Street carpark amenities to provide specialised accessible toilets that include a bed hoist and showering facilities for people with severe disabilities. The \$88,900 project has been made possible by Coffs Harbour Rotary South with its members undertaking the construction work and fit-out. Half the cost of the project has been provided by Council through its Community Infrastructure Grants program.

Leases to run Coffs Harbour War Memorial Swimming Pool, Woolgoolga Swimming Pool and Sawtell Swimming Pool were awarded to one company after an open tender process. Lane 4 Pty Ltd from Lambton NSW, trading as Lane 4 Aquatics, put forward the successful proposal to run all three facilities from 1 July 2017. The new agreement will deliver an estimated \$4m in cost and service efficiency benefits for Council and the community.



- PL PLACES FOR LIVING
- PL1 Our infrastructure and urban development is designed for sustainable living
- PL1.1 Promote higher densities in our urban centres
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events



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

<b>M0048: Sewer: Percentage change in reactionary maintenance works to planned maintenance in waste water and water treatment and water reticulation maintenance activities (Target -0.10%)</b> <i>Proposed metric awaiting EAM system implementation</i>	-	
<b>M0065: Sewer: Percentage change in the number of repeat overflows within 3 years at any location. (Target -0.10%)</b>	0%	
<b>M0066: Sewer: Percentage change in sewer pipes investigated (e.g. CCTV). (Target 0.2%)</b>	0%	
<b>M0117: Sewer: Total operating cost (Sewer) per kilolitre treated (yearly report)</b> <i>Operating cost per kilolitre is 242c/KL which is an increase of 43c/KL on last year (State Median 208c/KL).</i>	NA	
<b>M0120: Stormwater: % of responses to requests relating to drainage likely to cause property damage undertaken within 4 days (Target 100%)</b>	100%	

**Progress Comments** **Status**

**B0041: Local Planning: Finalisation of all land acquisitions for Flood detention Basins**

This matter is on hold pending a design review by the RMS on their land requirements at this location as part of the proposed Coffs Harbour Highway Bypass project. Current funding arrangements with OEH have expired and Council will make an application for future grant funding to undertake the land acquisition component of this project. Once RMS have finalised their design the matter can be progressed.

*Continued next page*



**Progress Comments** *Continued*

**Status**

**B0046: Sewer: Report on progress of sewer infrastructure works in relation to time, budget, and quality**



Progress of current Sewer Projects to ensure the community is provided with a reliable and efficient sewer system include:

- Pump upgrades have been completed for SPS 13 Boulwood St and SPS 31 Lawson Cr
- Flood proofing of Switchboards at SPS 12 Barcoo Court and SPS 43a Cook Dr have been completed
- Pump Stn 31 Hearnese Lake Rd, Woolgoolga is now operational for the local development area.
- Works have been completed for the Upgrade of the Sewer Pump Stn39 at Park Beach Surf Club
- Construction of the SPS 19 Joyce St Upgrade is about 70% complete - the emergency storage cells and associated works have been completed and works at the Pump Stn are in progress.
- Sewer Rising Mains - Designs for the renewal of SRM 61 Charlesworth Bay Dr and Re-route of SRM 47 Christmas Bells Rd are in progress.

Other Projects:

- Demolition of Sawtell WRP has been completed
- The final report relating to the Condition Assessments for the Corindi WRP and Moonee WRP is now expected by August from which required upgrade works can be scoped.

The Sewer Strategy will be developed over the next 12-18 months and involve the development of a series of strategies for different components of the sewer system which are then linked together to form a holistic Sewer Strategy Document. Key documents will include Sewer Reticulation modelling (tenders have been evaluated and a recommendation report to Council has been drafted), Reuse, Treatment Augmentation, Infiltration and Discharge Strategies.

**B0047: Sewer: Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.**



Data has been gathered for the next report as scheduled.

**B0050: Stormwater: Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.**



Spagnolos Road detention basin construction work has been completed and the basin is operational. This project has been finalised at the request of Office of Environment and Heritage to allow Council to be considered in funding of future grant projects. Finalising land acquisition issues have not yet been resolved and which involve liaising with RMS. This process may be the subject of a future grant application.

*Continued next column*

**Progress Comments** *Continued*

**Status**

**B0056: Water: Report on progress of Reticulated Water Infrastructure works in relation to time, budget, and quality**



Progress of current Water Projects to ensure the community is provided with a safe and secure water supply include:

WATERMAIN RENEWALS

- 225WM - Whitton Place, Mullaway completed
- 150WM - Park Beach Road from Hogbin Dr to York St completed
- 300WM - Coramba Road between Spagnolos Rd and Loaders Lane - is in progress and is about 30% complete, and works are expected to be completed in September 2017
- Designs have been completed for the water main renewals at Reid Dr, West High St and Poundyard Ck and have been issued for construction.

WATERMAIN EXTENSIONS

- 100WM - Earl St from Albany St to Bonville St completed
- 150WM - Willis St Woolgoolga - contract has been awarded for construction.
- 300WM - Sullivans Rd Moonee is currently in progress and is about 40% complete

NEW WATERMAINS

- Stage 1 Karangi - Red Hill Water Trunk Main - as built drawings have been completed
- Stage 2 Karangi - Red Hill Water Trunk Main - as built drawings have been completed
- Coramba 150 dia Water Main from Karangi WTP construction is in progress - 80% complete

RESERVOIR RENEWALS

Contract works for the Macauleys Reservoir Roof Refurbishment has commenced. Planning for the replacement of the internal pipework and recoating of the internal wall of Macauleys Reservoir are also in progress.

OTHER WATER PROJECTS:

- Bitumen Sealing of storage yard at Christmas Bells Rd - completed
- Tenders for modelling the current and projected water network and catchments areas have been evaluated and a recommendation report to Council has been drafted.
- Pressure Reducing Valve installations have been completed at Toormina Reservoir and Roberts Hill Reservoir.

*Continued next page*



Progress Comments *Continued*

Status

**B0056: Reticulated Water Infrastructure works** *Continued*

Automatic Water Filling Stations (AWFS) units for sites at Nana Glen and Coramba are expected to be installed by August. The AWFS at Newmans Road Woolgoolga is currently at the trial test phase and is expected to be ready for operation by Council and private water carters in August.

**B0122: Strategic Asset Planning: Review Asset Management Strategy and Asset Management Plans by 30 June**



Complete review of all Asset Management Plans is underway. Asset Management Strategy has been forwarded to Council for adoption. Water and Sewer Strategy review underway, with will drive AMPs.

**B0123: Strategic Asset Planning: Implement Actions as set out in Asset Management Strategy**



Strategic Asset Management Plans (SAMP) are constantly under review with a document already adopted by Council. This will go through a review process for the life of the document.

**B0125: Strategic Asset Planning: Report on status of review of Infrastructure Strategies**



Water and Sewer Strategy currently under review gathering data for modelling. Tender documents for Water and Sewer Strategies closed in June. Strategic Asset Management Plan (SAMP) and Policy adopted by Council. Other Asset Management Plans (AMPs) need to be reviewed and developed from the outcome of SAMP. Additional resources will be available in mid-2017 to undertake reviews. Other strategies that will inform the AMPs, (Development, traffic, flooding, s94, Open Space etc) to be developed by other Groups of Council in liaison with Strategic Asset Management Group. Management Plans currently being undertaken by Planning will inform SAM for future infrastructure works.

**B0152: Water: Maintain the water distribution infrastructure to enable the delivery of potable water to NSW health standards.**



Completed Works Include:-

WATERMAIN RENEWALS:

- Completion of the Karangi to Red Hill 600mm trunk main duplication
- Moonee To Emerald Beach 300mm trunk main replacement
- Sandy Beach 225mm Main replacement

*Continued next column*

Progress Comments *Continued*

Status

**B0152: Water distribution infrastructure maintenance** *Continued*



The 150mm trunk main from Karangi to Coramba has commenced and is due for completion in August 2017.

Designs for other planned water main renewals are in progress and are on track for construction in the 2017/18 financial year.

WATERMAIN EXTENSIONS:

The watermain link from Worland Dr to Hi-Tech Dr, Boambee is completed.

**B0153: Sewer: Maintain the sewer distribution infrastructure to enable the treatment of effluent to NSW EPA licence standards.**



In the period 1 July 2017 to 30 June 2017, scheduled major Pump Station upgrades have been completed. Routine scheduled maintenance works have been undertaken with no major unscheduled events hampering the function and operation of the sewerage network.

A fire at the Englands Road Waste Facility prevented the transfer of bio-solids from the Coffs Harbour Waste water treatment plant. The closure of the bio-mass recycling centre resulted in the short-term stockpiling of bio-solids on site at the Coffs Harbour Waste water treatment plant. This matter was resolved with the recommissioning of the facility at the England's Rd Waste Facility. High risk areas of the sewer reticulation network have been CCTV'd in preparation for works in the 2017/18 financial year.

**P0022: Flooding and Coastal Management: Review and investigate new flood mitigation options for Middle Creek**



Middle Creek Flood Mitigation was the subject of a grant application to OEH in 2016/17 and was unsuccessful however, OEH has advised that the project will receive consideration in 2017/18. The project will not commence until grant funds become available.

**P0126: Flooding and Coastal Management: Determine flood behaviour and characteristics for Hearnese Lake and Willis Ck**



Study has not commenced. Grant application was not successful. The project is on-hold but it is listed in the four year delivery plan to commence in mid-2019; subject to successful grant funding.

*Continued next page*



**P0237: Flooding and Coastal Management: Update the Coffs Creek flood study to a 2D flood model and calibrate 2009 flood event**



Coffs Creek Flood Study has been finalised in draft form and is due to be reported to the Floodplain Management Committee and Council, then for public exhibition, prior to adoption of the final document by Council.



- PL PLACES FOR LIVING
- PL1 Our infrastructure and urban development is designed for sustainable living
- PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services
- PL1.4 Create affordable housing options
- PL1.5 Encourage innovative developments that embrace our climate and local environment



“City of Hope” sustainable development, Coffs Harbour

#### Progress Comments

#### Status

**P0214: Local Planning: Progress Planning Proposal PP\_2015\_Coffs\_005\_00 for rezoning of land at Bonville for rural residential purposes.**



LEP Amendment was made 19 May 2017, project completed.

**P0216: Local Planning: Prepare a Residential Strategy as part of the LGMS Review. Exhibit. Report to Council. Seek endorsement from DoPE.**



Consultants, Elton Consulting have been engaged by Council to prepare a revised Urban Lands Strategy and a new Residential Strategy for the Coffs Harbour Local Government Area. The initial stages of the project have been completed. Feedback obtained from community consultation undertaken for the project is currently being reviewed by Council and Elton Consulting. Collation of mapping data is currently being undertaken to enable the preparation of the required maps within the Strategy. The project is on track with the approved project plan.

**P0217: Local Planning: Prepare a Rural Lands Strategy as part of the LGMS Review. Exhibit. Report to Council. Seek endorsement from DoPE.**



Phase 2 of this project commenced in November 2016. A consultant has been engaged and the Agricultural Advisory Committee has been formed. The project will continue in 2017/18 with a workshop on potential policy directions for the Rural Lands Strategy, based on the findings of the Issues and Options Paper.

**P0219: Local Planning: Progress Planning Proposal PP\_2015\_Coffs\_002\_00 for rezoning of land at North Boambee Valley for residential purposes.**



The North Boambee Valley (west) Planning Proposal is undergoing a significant revision prior to being reported to Council (targeting August 2017), due to a number of matters including the timing, funding and provision of flood detention infrastructure and potential traffic impacts upon the existing Pacific Highway. A revised Planning Proposal is being sought for the project, subject to agreement by Council.

*Continued next page*



**P0220: Local Planning: Progress Planning Proposal PP\_2015\_Coffs\_004\_00 for rezoning of deferred lands at Hearn's Lake, Emerald and Moonee Beach for residential purposes.**



Deferred Areas Planning Proposal (PP) and associated documents reported to Council meeting of 9 March 2017. At that meeting, it was endorsed by Council. Relevant documentation has been sent to the Department of Planning and Environment (DoPE) for making of the PP. Since lodge with DoPE, some additional matters are currently being resolved. All additional requested information has been provided to DoPE. Council awaits the making of the Plan. No further action is expected to be required from Council.







Construction of a shared footpath/cycleway on Fiddaman Road, Emerald Beach.

Progress Comments

Status

**B0026: Local Planning: Report on Local Planning Placemaking projects**



Place making projects are progressing as planned. The Draft Woolgoolga Town Centre Masterplan has come off exhibition and the submissions are being analysed. Place making at the Jetty has not yet commenced as negotiations with Government Agencies have not been finalised. Local Planning has been assisting other sections within Council by the preparation of a Library Gallery Precinct Analysis, Laneways CBD Analysis and Jetty Strip Streetscape Concept Plan.

**B0078: Design and Technical: Report on Landscape and Urban Design projects**



1. Jetty Foreshores Stage 2-4 works detail design underway - completion October 2017
2. Gordon St Intersection installed
3. Fiddaman Road, Emerald Beach upgrade under construction. Commercial centre completed
4. Emerald Beach entry statement - community consultation, concept design stage
5. Lyle Rose Park Sawtell - grant application accepted - first stage completed in collaboration with Sawtell RSL Sub-Branch
6. West Coffs District playground - concept design stage - to go to community within the next month
7. Jetty Pink Silks shelter - project shelved due to unforeseen contaminated soils which made the project not viable.
8. Woolgoolga Apex Park - replace amenities and park furniture - design completed in line with the Woolgoolga Master Plan; at quotation stage.



- PL PLACES FOR LIVING
- PL2 Our public spaces are enjoyed by all our people
- PL2.1 Develop the harbour and foreshores as the focal point for our Local Government Area



Mayor Denise Knight and Cowper MP Luke Hartsuyker turn the first sod for the latest stage of the Jetty4Shores

**Progress Comments**

**Status**

**P0222: Local Planning: Jetty Foreshores Community Engagement Project**



Council is currently consulting with State Government agencies regarding the Jetty Foreshores wider precinct area. Council has set aside budget to assist with community engagement within the overall Jetty area. This project has not commenced.



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



North Sapphire Boardwalk

KPI Performance	Achieved	Status
<b>M0046: Open Spaces and Facilities: Percentage change in reactionary maintenance works to planned maintenance in open space maintenance activities (Target – 0.10%)</b> <i>Proposed measure awaiting EAM system implementation.</i>	-	
<b>M0050: Open Spaces and Facilities: Number of asset protection zones that are non-compliant.</b>	0	
<b>M0051: Open Spaces and Facilities: Percentage change in the number of trees in reserves requiring action. (Target – 0.05%)</b>	0%	
<b>M0052: Open Spaces and Facilities: Percentage change in the number of complaints received regarding roadside vegetation control. (Target – 0.05%)</b>	0%	
<b>M0083: Open Spaces and Facilities: Maintain cemetery capacity to serve the community in a timely and professional way</b>	100%	
<b>M0085: Open Spaces and Facilities: Number of Customer Requests regarding mowing (Last period 24)</b>	135	NA

*Continued next page*



**Progress Comments****Status****B0017: Community Programs: Details of improvements undertaken to develop or enhance community facilities**

- Sportz Central – 3 year option renewal with NSW Basketball agreed, annual operational performance review completed, court floors renovated, new scoreboards obtained.
- Woolgoolga Community Village Hall – Toilets updated and new lighting bars
- Nana Glen Equestrian Centre – Extensions to stables completed.
- Toormina Community Centre – New lighting bars, heaters installed.
- Lower Bucca Community Hall – Investigation into replacement of garage and internal renovations.
- Lowanna Community Hall – New lighting bars, new storage shed, repair gas heating, internal painting of walls, theatre performance held, new online booking system trialled, new computer, printer and first aid kit.
- Coramba Community Hall – Internal and external painting completed, toilets updated, stage lighting bar installed.
- Ayrshire Park – Masterplan to be finalised.
- Community Committee venue volunteer members – 49 members.

**B0039: Strategic Asset Planning: Upgrade public amenities according to program of works**

- Fitzroy Oval Contract under way and progressing well. 85% Complete
- Diggers Beach tender received, extra consultation completed.
- Toormina Amenities under review
- Mclean Street Amenities to be included with York Street tenders to be released in July
- Planning for Apex Park under way. Master Plan, Design and Quotes Completed / Obtained
- Brelsford Park Amenities put on hold due to lack of a Masterplan to inform the position and size of amenities - plans design 85%.

**B0079: Design and Technical: Report on implementation of Open Space Strategy**

- Application to Recreation Fishing Trust to construct an adaptive canoe launch at Saltwater Park - waiting on outcome
- Continued analysis of outcomes from the community engagement for Sandy Beach and Emerald Beach Reserve to determine preferred options for design. Sandy Beach Draft Concept Plan prepared

Continued next column

**Progress Comments Continued****Status****B0079: Open Space Strategy Continued**

- Jetty4Shores Project Started - 60% complete
- Design continuing for the West Coffs Reserve Masterplan. Internal Workshops prior to public exhibition has been put on hold due to budget - draft plans prepared.
- Construction continuing for the South Coffs Local Playground, Ted Ovens Drive - opening planned for July
- Fitzroy Oval amenities - 60% complete
- Sub surface drainage for Woolgoolga Sports Ground - completed.
- Graff Avenue playground and basketball court upgrade - completed
- replacement of North Sapphire Beach accessway - commenced
- Design commenced for the Toormina skatepark upgrade - funding confirmed and invoiced.
- Design for the Park Beach Reserve security upgrade project - completed
- Diggers Beach Reserve stage 1 upgrade - extra consultation required
- Environmental Project, Roberts Hill - Stage 2 completed
- Dolmans Point Veg Management Plan - preparing plan.

**P0042: Sport: Deliver Sports Facility Plan 2016 priority infrastructure projects**

1. Coffs Coast Sport and Leisure Park Transport Interchange and Major Events hardstand area
  - Construction is on track and is due to be completed by 31 July 2017
  - The official opening is expected to be in September 2017, with the date to be advised by the funding body, Department of Infrastructure and Regional Development
2. Amenity Block at Fitzroy Oval
  - The construction is on track for completion by the end of August 2017, with the official opening scheduled for 13 September 2017.
3. Subsurface Drainage at Fitzroy Oval
  - The drainage has been completed.
4. Floodlighting at York St Oval
  - The design has incorporated field placement which provides space for an athletics track and associated field facilities at the southern end and three football fields at the northern end and one football field in the centre of the track, making a total of four fields. This will allow for athletics to transition off Toormina Oval to this site, however the transition is reliant on construction of field event infrastructure and is currently unfunded.
  - The floodlighting will cover two football fields towards the north end of the site.
  - The materials have been ordered and the building contractor will be appointed by mid-August, with construction planned to commence after 21 August 2017

Continued next page



**P0042: Sports Facility Plan projects** *Continued*

5. Floodlighting at Ayrshire Park

- At the request of the Ayrshire Park management committee, the project has been changed to a playing field drainage project.
- The site master plan is being reviewed, with small changes to field size and location.
- Project coordination has been transferred to Community Services.

6. Floodlighting Richardson Park

- Consultation with stakeholders has taken place.
- Design is to commence soon.

7. Floodlighting Forsyth Park


- The final lighting audit has been undertaken by the Club, and the lights are now operational.
- An official opening is scheduled for 12 August 2017.





Brelsford Park Adventure Playground

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

**M0084: Open Spaces and Facilities: % of playground equipment with a condition rating above satisfactory** 100% 

**Progress Comments** **Status**

**B0077: Design and Technical: Report on Playground Design projects** 

1. Graff St upgrade - Playground equipment installed, basketball reseal to be completed
2. Nautica Fairways playground - developer contribution - completed
3. Emerald Beach playground - developer contribution - concept design under way by developer
4. Toormina skate park - grant offer received, but on hold pending Council decision about the location of the skate park and / or its inclusion in the Public Realm Strategy
5. Elements development playground - developer contribution - installed, developer maintaining, not released
6. Woolgoolga Beach Reserve - Playground and picnic area upgrade - in Delivery Program
7. West Coffs - playground and park. Concept design underway, community consultation underway.





COFFS HARBOUR CITY COUNCIL  
Locked Bag 155 COFFS HARBOUR NSW 2450  
[www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

