

COFFS HARBOUR CITY COUNCIL

2015-2019 DELIVERY PROGRAM

SIX MONTHLY PROGRESS REPORT

(for the period 1 July – 31 December 2016)



**SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2016-2020 DELIVERY PROGRAM
FOR THE PERIOD 1 JULY TO 31 DECEMBER 2016
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Front Cover photograph: *Coffs Harbour Mayor, Councillor Denise Knight (second left) with (from left) Aboriginal Community Planning and Engagement Specialist, Lloyd Lynwood, local NAIDOC Week Award winners Elaya Spencer and Jailena Craig and award nominator Lachlan Skinner. July 2016. (See page 13)*



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

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2016

HOW TO READ THE PROGRESS REPORT





The *Six-Monthly Progress Report (for the period 1 July to 31 December 2016) 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 and 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.



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

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2016

EXECUTIVE SUMMARY

During the period, progress reports were submitted for a total of 236 actions implemented by Council. The updates indicate the majority of actions are *On Track*.

A total of 24 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 39 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:

- Coffs Harbour winning the IFEA World Festival and Event City Award (for the second year in a row);
- Completion of the Duke Street extension and Harbour Drive/Gordon Street intersection upgrade works;
- A new calendar year record for passenger numbers at Coffs Harbour Regional Airport;
- Tenth anniversary celebrations for Coffs Harbour Regional Gallery's signature event, the Eutick Memorial Still Life Award;
- Council support for the staging of local NAIDOC Week events and the annual Grace Roberts Awards;
- The final two One-Day matches of the 2016 Women's International Cricket Series at C.ex Coffs International Stadium;
- Top industry awards for Council's Park Beach and Woolgoolga Lakeside Holiday Parks;
- The launch of the MyCoffs project to engage the local community in shaping the future of Coffs Harbour;
- Extensive road, bridge and cycleway works;
- Delivery of environmental and sustainability initiatives;
- Delivery of a range of community, economic and sporting programs.



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

SIGNIFICANT ACHIEVEMENTS BY 2030 THEME

LP: LEARNING AND PROSPERING

For the second year in a row, Coffs Harbour won the globally-acclaimed International Festivals and Events Association (IFEA) World Festival and Event City Award, recognising the city's success as a venue for major events including Rally Australia, the Offshore Superboat Championships, Coffs Coast Cycle Challenge and the Sawtell Chilli Festival.

In November, the C.ex Coffs International Stadium hosted the final two One-Day matches of the 2016 Women's International Cricket Series between the Commonwealth Bank Southern Stars and South Africa. Tickets also went on sale for another first at the stadium, a Westfield W-League/Hyundai A-League double header to be held in January 2017 when the Newcastle Jets take on Melbourne City.

Council introduced a quick and easy Online Sports Field booking system to streamline the process for individuals and groups to hire 18 sports venues around the city.

Council again facilitated the annual Mid North Coast Food Forum in November, providing an opportunity for growers, restaurateurs, food wholesalers, food retailers and business start-ups to learn, share experiences and build contacts.

Coffs Harbour businesses and volunteers once again partnered with Coffs Harbour City Council to host the 2016 Coffs Coast Carols and fireworks at Brelsford Park. More than 7,000 people attended the popular annual event.

Council continued its support for emerging enterprise through its Six Degrees Co-working initiative, including 'Pitch' sessions to help up and coming local entrepreneurs develop their business concepts with the support of their peers and professional advisers.

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

- Provision of access to the new "cloudLibrary" e-lending service;
- Talks by local writers including prolific romance author Annie Seaton and prize-winning poet John Bennett;
- Activities and presentations to mark Mental Health month and International Gaming Day;
- Regular Storytime events for young children including a National Pyjama Day celebration in July;
- Playing host to the Byron Bay Writers Festival "Five Writers Road Trip", featuring Luke Carman, Kate Forsyth, Gabbie Stroud, Jesse Blackadder and spoken word artist Miles Merrill;
- Family History talks by UK genealogy expert Lady Mary Teviot;
- A national engineering and technology exhibition celebrating the history of the Australian meat pie; and
- The NSW State Library's travelling 'Australian Inspiration' exhibition on the depiction of native flora and fauna through history.



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



Passenger numbers hit a calendar year high at Coffs Harbour Regional Airport

Progress Comments	Status
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P0030: Tourism: Implementation of a Coffs Coast Tourism 2020 strategy



Industry Engagement Working Group has commenced its activities.
The Nature-based Working Group meets 20 January.
Significantly increased website traffic and social media engagement.
Implementation of new Visitor Services model well underway.



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



Mayor Denise Knight (right) with Offshore Powerboat Series Organiser Conn Saloumidis and C.ex Coffs Marketing Manager Shona Hunter

Progress Comments

Status

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



From July - December 28 different events ran at the Stadium. These ranged from athletics carnivals, sport grand finals, right through to elite level international cricket.

A combination of visitors, participants and officials saw more than 36,000 people visit the stadium generating 53,000 visitor nights which equates to \$6.5m in economic benefit.

Ascertaining the value and attendance of events outside the Stadium is harder to measure because data is provided by event organisers or media. From July - December 2016 a number of significant events took place which included: ChilliFest, Australian Surf Festival, Coffs Cup, CurryFest, International Buskers Festival, The World Rally Championships, Offshore PowerBoats, Coffs Coast Carols, as well many other events - Each event listed above attract thousands of attendees each and many of which are out-of-region visitors.



- 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



6 Degrees Co-Working Hub – “Pitch your Passion” Event - December 2017

KPI Performance	Achieved	Status
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M0171: Economic Development: # of Entrepreneur start-up events	3	
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Progress Comments	Status
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<p>P0014: Economic Development: Development and production of digital/entrepreneurial start-up programs</p> <p>Development of program for 2017 well underway.</p>	
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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



City Square "Shared Zone" project with Construction Supervisor Greg Wiseman

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. It is anticipated that a report will be prepared for Council's consideration in late April 2017.

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



- Shade Sails Detailed Design Stage - Construction delayed until after Christmas period. Installation to take place from February to April 2017.
- Intersection works completed in late September
- City Square Shared Zone completed in September
- Duke Street opened in October 2016, landscaping outstanding
- City Square design is at tender preparation stage
- Activation activities are progressing
- 'Harbour Drive Comes Alive' marketing and events successfully completed
- Carols event successfully undertaken



LP LEARNING AND PROSPERING
LP4 We are recognised as a model of sustainable living
LP4.1 Promote Sustainability programs and policies



"Living Lightly" Fair – November 2016

Progress Comments Status

B0022: Sustainability: Operationalise Council's Sustainability Policy



The implementation of Council's Sustainability Policy is on track with the setting of ambitious renewable energy and emissions reduction targets that also address Council's Climate Change Policy. Council's online sustainability content has been revised and sustainability training for Councillors and senior staff is planned for implementation in 2017.



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




Pyjama Storytime at Coffs Harbour Library

KPI Performance	Achieved	Status
M0074: Library Services: % change in visits to Library online channels (Target 5%) <i>Library's primary online service sites received 46,153 visits during the period, a 37% drop in the previous figure of 72,899. This consists of 29,882 sessions on the library website and 16,261 visits to the library catalogue.</i> <i>This data result is unfortunately impacted by the absence of any statistical data for the month of August, when the website moved across to a new server. Marketing and promotion to increase use of online channels will continue using marketing platforms and budgets available.</i>	-37%	
M0093: Library Services: % change in loans compared with same period last year (Target 5%)	9.1%	
M0101: Library Services: Total # of programs and events in period (incl. storytime)	116	
M0102: Library Services: % increase in total attendance at programs and events compared to same period last year (Target 3%) <i>Jul-Dec 2015: 3,834 people</i> <i>Jul-Dec 2016: 3,431 people</i> <i>11% decrease on same period from the previous year.</i>	-11%	


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KPI Performance Continued	Achieved	Status
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M0103: Library Services: % increase in visitation per capita – all branches (Target 3%) <i>Jul - Dec 2015: 153,245 Jul - Dec. 2016: 145,192</i>	-5.3%	
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The Harry Bailey Memorial Library visits have increased but both Toormina and Woolgoolga visitation have dropped. The most significant is Toormina going from 37,982 to 27,656.

M0104: Library Services: % of collection purchased in last ten years (NSW benchmark is 78%) <i>The specific benchmark used is the percentage of the collection purchased in the last 10 years. The NSW Baseline Standard is 78%, our result was 68%. The targeted weeding program undertaken as part of the CollectionHQ project, a collection which is small for the size of the population it serves, and the acquisition of new stock during the period are key factors in attaining this result.</i>	68%	
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The Collection size is also well below state standards for the population served. Additional collection resource funds will be requested through the upcoming budget planning process in order to improve the currency of the collection.


Progress Comments	Status
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B0034: Library Services: Implement library strategic plan 2012-2016 There are some strategies that are unable to be implemented due to resourcing constraints as outlined in M0104. An updated library strategic plan 2017-2022 is proposed for 2017/2018 financial year aligned with the Creative Coasts - Cultural Strategic Plan 2017-2022.	
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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 The library continued its digital literacy program to educate customers in accessing the library's e-lending services and e-resource, conducting 10 sessions during the period, attended by 77 people.	
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Progress Comments Continued	Status
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B0037: Library Services: Develop library collections to meet community needs The library service is on track in expending its Library Resources budget on developing its collections. \$95,918 of the \$156,327 budget or 61% has been spent.	
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P0020: Arts and Culture: Scope and undertake feasibility for new library and gallery project Community consultations (including 7 focus groups, over 120 submissions through 7 suggestion boxes, staff consultations and an online blog) were undertaken from June-August 2016. The project scoping has increased from a library and gallery to a library/gallery with potential other complementary uses on the site. Council has undertaken work to determine Council office accommodation strategic needs and options and a draft Precinct Analysis has been developed. The Library and Gallery Planning Advisory Group have met to discuss site selection, review the consultations, review the draft Precinct Analysis and advise Council on options. A report to Council recommending options from research, analysis and feasibility is planned for early 2017.	
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P0028: Library Services: Review and update the Library Strategic Plan Budget and resources were not secured in the 2017/17 budget and operational plan. It is proposed to commence this planning project in the 2017/18 year.	
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B0004: Event Management: Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups Council is a partner, sponsor and member of the Steering Committee for the annual Living Well Expo (2016 Theme – Ageing) held on 17 August. The event provided access to over 70 stall holders and service providers in the aged/seniors sector and drew a crowd of over 1,000 participants on the day. This annual event continues to receive strong support by community sectors and community members and plays an integral role in information dissemination and accessible links to key support services for community members. Also continued this period: <ul style="list-style-type: none"> the updating and promotion of Council's community services directories and Coasts Connect website; support of NAIDOC week of which a major yearly feature is the "Who Ya Gunna Call" agency information forum - a critical link between local Aboriginal community members to relevant support services, agencies and activities; 	
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Promote shared learning – Continued from previous page

- continued facilitation of Council's Arts and Cultural fortnightly "What's On" e-newsletter;
- provision of the Coffs Coast Cross Cultural Connections Facebook page to promote multicultural activities of Council and the 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 and Living Lightly Community Fair - a community festival which delivered 8 hands-on sustainable living workshops on the day;
- delivery of two Sustainable Schools Network gatherings featuring information sessions on applying for grants and running successful projects.
- 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;

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

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



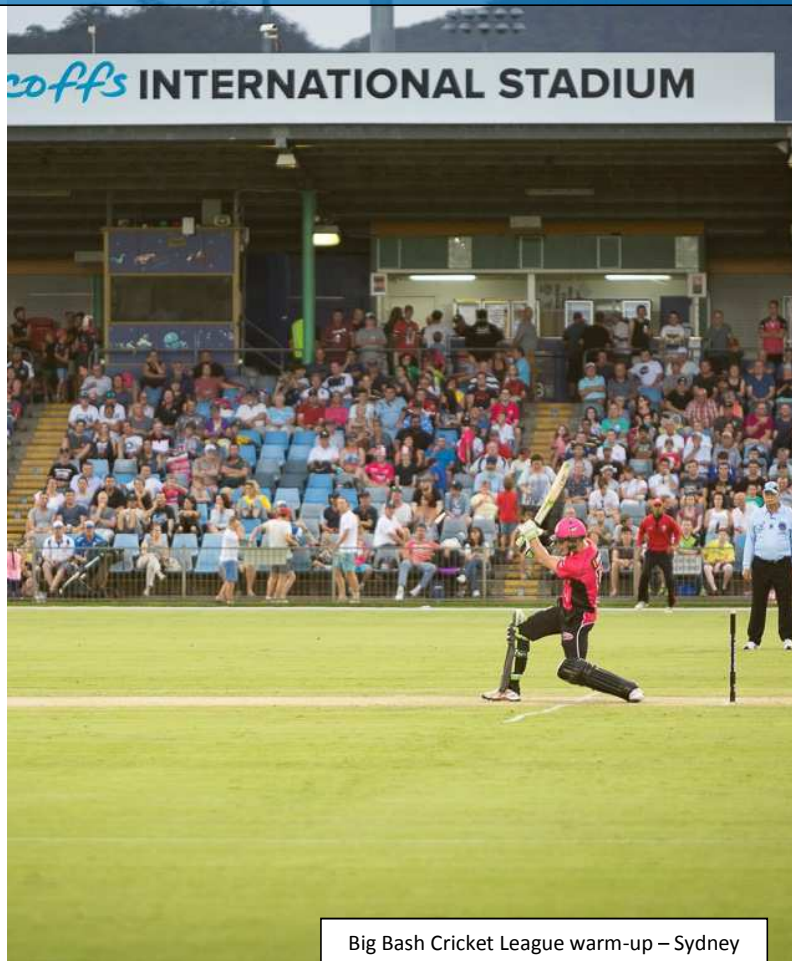
LP LEARNING AND PROSPERING

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



Big Bash Cricket League warm-up – Sydney
Sixers vs Hong Kong – December 2016

Progress Comments

Status

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



Refresh of Economic Development Strategy has commenced.
Workshops and strategy sessions scheduled for Jan-March 2017.



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

SIGNIFICANT ACHIEVEMENTS BY 2030 THEME

LC: LOOKING AFTER OUR COMMUNITY

In July, the NSW 'Scores on Doors' rating program was launched in Coffs Harbour. The three, four and five-star inspection certificates showing patrons how well local cafés, restaurants, pubs and food outlets are complying with hygiene and food safety requirements.

Council's holiday parks network won special recognition in the 2016 Caravan and Camping Industry Association (CCIA) NSW Awards of Excellence – the most prestigious industry awards in the state. Park Beach won in the Best Holiday Park North Coast (over 100 sites) category, while Woolgoolga Lakeside brought home the top award in the Best Holiday Park North Coast (100 sites or less) category. Park Beach was also named 'Best of the Best' Holiday Park/Resort for the second time.

The Coffs Harbour Regional Gallery staged its signature event, the Eutick Memorial Still Life Award (EMSLA) and Festival, celebrated its tenth year of artistic excellence and success in 2016. Over 220 entries were received from all over Australia, with Canberra artist Kerry Johns winning the \$20,000 EMSLA award with her work, 'Flowers in a window'.

Other Gallery shows during the period included the 'Paint My Place' exhibition, featuring images of Moonee painted by 15 of Australia's most prominent artists, and exhibitions by painters Isabel Ricketts, Maryanne Coutts, Angus Nivison, Dean Home and Helen Young, and textile artist Arno Thoener. Workshops, masterclasses and 'Artists in Conversation' events featuring exhibiting artists were also staged for gallery patrons.

Council proudly supported NAIDOC Week in July, the 2016 program staged around the theme 'Songlines - The living narrative of our nation' highlighting the importance of songlines to the existence of Aboriginal and Torres Strait Islander people. Local winners in the annual NAIDOC Week Awards included Glenda Perkins for achievement in Education, Jayden Kitchener-Waters for Sport, and for Arts and Culture - Alita Carberry (Senior), Elaya Spencer (Junior) and Jailena Craig (Encouragement Award).

With assistance from Council, the 2016 Grace Roberts Community Development Awards were staged in October. Coffs Harbour Local Aboriginal Land Council won 'Organisation of the year' for its Bush Regeneration and Native Tree Nursery Programs, which employ eight local Aboriginal trainees. The Community Worker of the Year Award went to Michelle Sinclair for her achievements in Aboriginal aged care support over the past nine years, as well as her significant voluntary work in the community.

The Coffs Harbour Regional Museum welcomed a special visitor in August - a descendant of John Korff, the 19th century ship-owner after whom Coffs Harbour is named. As well as bringing family memorabilia of her own, Patti Mackenzie viewed the city's Korff Collection which serves as the museum's centrepiece.

Fascinating stories of Coffs Harbour's Historic Cemetery – including murder and mysteries - were uncovered by local author Ruth Morrow in a new publication launched at the Museum in October. The launch was followed by a guided walk through the cemetery, led by the author.



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

SIGNIFICANT ACHIEVEMENTS BY 2030 THEME

LC: LOOKING AFTER OUR COMMUNITY

In September, Council launched a wide-ranging community engagement project called MyCoffs to help shape the future of the local government area. Over two months, Council staff ran an outreach campaign at local markets, shopping centres and events – as well as online - to capture the community's goals and aspirations for Coffs Harbour. Further consultation - on the prioritisation of issues - began in November. The MyCoffs engagement continues into the New Year, with the eventual development of a new Community Strategic Plan by July 2017.

Community feedback was also sought in December on the draft Creative Coffs – Cultural Strategic Plan 2017–2022 and Cultural Policy. The draft Plan's vision is of a vibrant and creative Coffs lifestyle enriched by its natural beauty, diverse people and capacity for innovation. The Plan emphasises the need for collaboration and partnership with and between Council, community organisations, diverse communities and creative businesses.

During the period, seven community projects received total funding of \$203,100 under Council's Community Capital Infrastructure Grants scheme. Successful applications included works at the District BMX Club, Westside Tennis Club, the Coffs Harbour Netball complex and McLean Street Oval.

In September, Council allocated more than \$162,000 in donations and rates subsidies for a wide variety of local groups that provide support services, run facilities and clubs or put on events for the wider community.

In the latest round of Council's Arts and Cultural Development Small Grants program, ten local community groups shared a total of \$34,970. The funds aimed to support a diverse range of activities including a youth film-makers festival, cultural performances, radio broadcasting training for young mums and an arts-based program aimed at helping women recover from trauma or mental health issues.



LC **LOOKING AFTER OUR COMMUNITY**
 LC1 **Coffs Harbour is a strong, safe and adaptable community**
 LC1.1 **Build pride and identity in Coffs Harbour as a community and a place**



Carols by Candlelight - Brelsford Park - December 2016

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.



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







“Scores on Doors” food outlet rating system

KPI Performance	Achieved	Status
M0174: Governance: Emergency plan tested/reviewed annually (Target 100%)	100%	
M0021: Compliance: % Swimming Pool Compliance Certificates actioned within 14 days (Target 100%) <i>Metric measure on hold pending finalisation of data sourcing systems.</i>	-	
M0022: Compliance: % Swimming Pool fencing safety Complaints actioned within 3 days (72 Hours) (Target 100%) <i>Metric measure on hold pending finalisation of data sourcing systems.</i>	-	
M0027: Compliance: % Ranger Services Customer Requests actioned within Compliance Response Framework time frame (Target 100%) <i>This metric is On Hold - existing systems do not encompass the capability to retrieve and verify all required data at this time and are to be addressed.</i>	NA	
M0028: Compliance: Undertake minimum 48 bi-annual compliance patrols of school bus zones <i>24 patrols conducted with a total of 43 parking infringements issued.</i>	50%	
M0061: Compliance: # of swimming pool Compliance Certificate applications received	151	
M0071: Compliance: # of premises and businesses registered in NSW Food Authorities Partnerships program <i>Metric measure on hold pending finalisation of data sourcing systems.</i>	-	

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KPI Performance <i>Continued</i>	Achieved	Status
<p>M0072: Compliance: % of NSW Food Authorities Partnerships program premises inspected in period (Target 100%)</p> <p><i>Of the 337 premises required to be inspected annually as part of the partnership agreement, 123 inspections were undertaken and completed. Whilst the half yearly target has not been met, the health and food inspection programs have been divided over the four quarters to allow resources to be dedicated to the food program in the final quarter to ensure the target is met.</i></p>	73%	
<p>M0075: Lifeguard Services: % increase in attendance in beach safety programs compared to same period last year (Target 3%)</p> <p><i>A total of 1,496 students participated in the Beach and Surf Safety Award (Year 3 & 4) School Education Program. A total of 1,266 students participated in the Ocean Safety Awareness Award and Ocean Safety Surfer Award (Years 5 - 10) School Education Programs. The combined total of 2,762 students is a decrease of 27% from the same period as last year. With the casual lifeguard pool replenished to cover the Summer surf season, this should allow for an increase in beach safety programs for the next period, depending on demand from schools.</i></p>	-27%	
<p>M0078: Lifeguard Services: # of fatal drownings in patrolled areas (Target NIL)</p>	NIL	
<p>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).</p> <p><i>A total of 1,348 parking infringements issued for the period. 113/127 days patrolled.</i></p>	89%	



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



Jalay Jalay Dance Group – NAIDOC Week

KPI Performance	Achieved	Status
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M0180: Community Programs - % change in public event/program attendance compared with same period last year. (Target 3%)


Public event / program attendance on the whole remained strong and largely consistent with the same period last year.



- NAIDOC week again attracted similar size attendances of over 3,000 participants across multiple events - consistent with last year.
- Grace Roberts Awards saw a 20% increase in attendance over last year's event. There was an expanded involvement of local Aboriginal services in the presentation of the event with three key agencies presenting a community showcase.
- International Day of People with Disability saw a 50% decrease (from 150+ to 100+ attendees) due to change of format and venue for unavoidable reasons.
- The Living Lightly Community Fair was held for the first time with 500+ attending. The change in event format was necessitated by a reduction in Environmental Levy funding. A smaller capacity venue and inclement weather also contributed to reduced attendance.
- The Living Well Expo that Council supported attracted over 70 stallholders and over 1,000 participants. Council involvement in this event is not recorded for this period last year so this may form the baseline attendance figures for future Council involvement.

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Progress Comments**Status****B0006: Community Programs: Report on participation trends for community programs and events** 

Community event participation during the July-Dec 2016 period is outlined in M0180.

B0020: Community Programs: Plan and deliver events to celebrate NAIDOC Week 

Council's flag raising and awards ceremony again officially opened NAIDOC week (3 – 10 July 2016) celebrations. Council was also a key contributor to other events held during NAIDOC week that were organised in partnership with number of Aboriginal and non-Aboriginal agencies. Council's commitment to NAIDOC was evident through the provision of community venues as well as Council vehicles, staff expertise and knowledge, equipment and other resources in the form in-kind support.

Events delivered during NAIDOC week included:

- Coffs Harbour City Council NAIDOC Week Flag Raising Ceremony
- Fitzroy Oval NAIDOC Open Day and luncheon Community Event
- Galambila Aboriginal Health Service Community Day
- Deadly Factor talent competition – Jetty Memorial Theatre
- Who Ya Gunna Call Forum – Hosted by the Mid North Coast Local Health District

B0132: Community Programs: Facilitate Councils community stakeholder advisory and consultative committees 

Council facilitated meetings of the Access, Multicultural and Yandarra Advisory Committees during the first 6-months of the year to support community stakeholder consultation.

As part of International Day of People with Disability, held annually in December, Council, in collaboration with Council's Access Advisory Committee, held a morning tea at the Regional Gallery to mark the day. Awards were presented at the event to the Coffs Harbour Triathlon and to Coffs Harbour cycling club in recognition of their service to people with a disability in the community.

Planning for Harmony Day commenced.

Progress Comments *Continued***Status****B0163: Community Programs: Plan and deliver an award ceremony to celebrate the Grace Roberts Memorial Community Development Awards** 

The Grace Roberts Memorial Community Development Awards were presented in October 2016 at with 110 attendees – a 20% increase in attendance over the 2015 event with an expanded involvement of local Aboriginal services in the presentation of the event with three key agencies presenting a community showcase.

Coffs Harbour Local Aboriginal Land Council won 'Organisation of the Year' for their Bush Regeneration and Native Tree Nursery Programs, which employ eight local Aboriginal trainees all undertaking TAFE certificates in Horticulture, Conservation and Land Management.

The Community Worker of the Year Award went to Michelle Sinclair for her efforts and achievement in Aboriginal aged care support over the past nine years, as well as her significant voluntary work in the community.

However, for the second year running there was no winner of the Grace Roberts Award due to no nominations being received.

P0018: Community Programs: Redevelop and launch Coffs Connect website 

A combined budget of \$50,000 has been allocated for a review of both the corporate website and the Coffs Connect website.

Planning meetings have been held with the key internal stakeholders to explore the integration needs for event calendaring, directories and online booking capacity across the organisation.

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

The Disability Inclusion Action Plan is a legislative requirement that relates solely to Council services and facilities. Eight Councils in the northern NSW region, including Coffs Harbour, are working collaboratively on developing the framework to create the plans which need to be adopted by Councils before 1 July 2017. A community consultation survey was created and distributed by the regional working group and there were 102 submissions received from the Coffs Harbour area. Further consultation to inform the Plans is being undertaken with key stakeholders at a regional level and an internal working group has been formed to develop the Coffs Harbour Council Plan in collaboration with key local stakeholders.

Continued next column



- 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



Community Capital Infrastructure Grants presentation – September 2016

Progress Comments

Status

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



Council was a sponsor and provided an information stall at the Living Well Expo (targeting seniors/aged) held at the C.ex Club in August. Council also attended a Carers Week expo in October and delivered a talk by local doctor on Anxiety in October at the Harry Bailey Memorial Library attended by 43 people.

As part of International Day of People with Disability, held annually in December, a special morning tea event was held in the Regional Gallery and hosted by Council's Access Committee which attracted approximately 40 sector representatives.



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
<p>M0068: Water: Percentage of tests complying with Drinking Water Quality guidelines (Treatment and Reticulation) (Target 100%) <i>100% Chemical compliance at all treatment plants, and 99.6% on Microbiological compliance. Overall compliance was 99.86%. Non-compliance were minor low risk indicators that do not demonstrate a contamination event. Issues were easily dealt with normal operational procedures.</i></p>	99.9%	
<p>M0118: Sewer: % of tests complying with EPA licences (Target 100%) <i>Council undertakes weekly sampling of sewerage site in accordance with Environmental Protection Authority licensing requirements. In the period 1 July to 31 December 2016 173 samples were taken within the sewerage network. Of these samples no major discrepancies were recorded and results complied with EPA requirements.</i></p> <p><i>Of the 173 samples taken, 7 samples returned raised levels of faecal coliform, all results were recorded at the discharge point of the Coffs Harbour Waste water treatment plant prior to release to the deep sea outfall</i></p>	96%	



LC LOOKING AFTER OUR COMMUNITY
 LC3 We have strong civic leadership and governance
 LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour








Award-winning – Holiday Parks staff









KPI Performance	Achieved	Status
M0010: Holiday Parks: Return on Investment (Target 1%) <i>Accurate financials for 6 months to 31 December are not yet available and therefore accurate actual performance cannot be ascertained at this time.</i>	-	
M0011: Holiday Parks: Site Occupancy Percentage across all holiday parks (Target 44%)	53.1%	
M0012: Holiday Parks: Revenue Growth across all business operations (target 4.5%)	6.3%	
M0013: Compliance: # of DAs 'fast track' processed within 21 days (Target 80%) <i>An increase in the number of applications received for the period and the resources available to achieve a 'fast track' delivery of Development Consents has impacted on the performance for this 6 month period. The percentage of DAs processed within 40 days for this period was 84%.</i>	53%	
M0014: Environmental Laboratory: Additional income realised (Target 10% annual)	>10%	
M0033: Compliance: % Building/Land-use Compliance Customer Requests actioned within Compliance Response Framework time frame (Target 100%) <i>- Metric measure on hold pending finalisation of data sourcing systems.</i>	0.00	
M0035: Compliance: % Health/environmental Compliance Customer Requests actioned within Compliance Response Framework time frame (Target 100%) <i>- Metric measure on hold pending finalisation of data sourcing systems.</i>	0.00	

Continued next page



KPI Performance <i>Continued</i>	Achieved	Status
M0036: Compliance: % allocated Program Target (166 per annum) health inspections completed (Target 90%) <i>For the six monthly reporting period, 91 health inspections out of 96 have been undertaken and completed.</i>	95%	
M0039: Compliance: % OSSM Program (Target 431) <i>The target for the last six months is 431 which represents the number of approvals to operate due to expire for that six month period. In the Jul-Dec 2016 period, 402 Inspections were achieved. The shortfall in the number of inspections completed for the period is relatively minor and is expected to be able to be encompassed within the next reporting period inspection program. (The onsite sewage management inspection program is directly linked to the number of Approvals to Operate that are due to expire. This means that the numbers of inspections will vary each six monthly reporting period. The program targets will vary accordingly).</i>	402 (93%)	
M0041: Customer Service: % of requests recorded via Request Management responded to within 7 business days (Target 95%)	97%	
M0043: Customer Service: % Customer satisfaction with level of customer service (Target 90%) <i>Further work is required in this area. 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. Research has commenced into available tools to collect data that would be compatible with current systems. A discussion is to be scheduled with key stakeholders to allow a plan to be formulated to identify the methodology, data collection tools and options to achieve the required outcomes.</i>	-	
M0049: Commercial Works: Percentage change in \$ value of works undertaken (Target 1%)	3%	

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KPI Performance <i>Continued</i>	Achieved	Status
M0069: Strategic Asset Planning: Percentage of capital work orders completed issued by Strategic Asset Management (Target 100%)	100%	
M0145: Airport: % increase in passenger traffic (Target 2%)	13.1%	
M0146: Airport: Profitability achieved in accordance with Forward Financial Plan (Target 100%)	100%	
M0151: Design and Technical: % compliance in delivery of engineering plans to service works program (Target 100%)	100%	
M0152: Design and Technical: % compliance in delivery of Part V approvals to service works program (Target 100%)	100%	
M0160: Finance: Compliance with legislative requirements in relation to key dates (Target 100%)	100%	
M0163: Finance: % of Creditor accounts paid within business terms (Target 90%)	85%	
M0164: Finance: Outstanding Rates and Charges ratio (Target 6.5%)	6.51%	

Continued next page



KPI Performance <i>Continued</i>			Achieved	Status
M0166: Governance: Number of Public Liability Claims accepted in period			1	NA
Public Liability	Dec	YTD		
Claims accepted:	0	1		
Claims declined:	1	8		
Potential claims:	1	11		
Pending:	0	1		
Withdrawn:	0	1		
Total:	2	22		
M0167: Governance: Number of professional indemnity claims accepted in period			NIL	NA
Professional Indemnity	Dec	YTD		
Claims accepted:	0	0		
Claims declined:	0	0		
Potential claims:	0	1		
Pending:	0	0		
Withdrawn:	0	0		
Total:	0	1		
M0168: Governance: Number of motor vehicle claims accepted in period			15	NA
Motor Vehicle	Dec	YTD		
Claims accepted:	1	15		
Claims declined:	0	1		
Potential claims:	0	0		
Pending:	1	1		
Withdrawn:	0	2		
Total:	2	19		
M0169: Governance: Number of property claims accepted in period			3	NA
Property Claims	Dec	YTD		
Claims accepted:	0	3		
Claims declined:	0	0		
Potential claims:	0	0		
Pending:	0	1		
Withdrawn:	1	2		
Total:	1	6		

Continued next column

KPI Performance <i>Continued</i>		Achieved	Status
M0170: Holiday Parks: Percentage increase on room nights sold across all products (Target 1.5%)		7.9%	
M0172: Compliance: Construction Certificates issued by Council (as % of total for the LGA) (Target 70%)		72%	
M0175: Holiday Parks: Villa occupancy percentage across all holiday parks (Target 66%)		76.1%	
M0200: Development Assessment: % DAs processed within 40 days (Target 90%)		77%	
<p><i>The number of applications received and the resources available to achieve the delivery of Development Consents within 40 days has impacted on the performance for this 6 month period. Council's performance, when considering the average DA processing times for all Councils in NSW, remains high.</i></p> <p><i>A 12 month Development Assessment Officer position has been recently advertised. This additional resource will provide assistance to the Development Assessment team which will result in a higher percentage of DAs processed within 40 days.</i></p>			
M0201: Governance: % of 149 Certificate applications processed and issued within 5 days of receipt by Council (Target 95%)		-	
<p><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></p>			
M0202: Development Assessment: % building certificates (formerly s172) actioned within 21 days (Target 100%)		-	
<p><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></p>			

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KPI Performance <i>Continued</i>	Achieved	Status
M0214: Media: % Increase in online corporate newsletter subscriptions (Target 1%)	26%	
M0215: Media: % Increase in corporate social media subscriptions (Target 1%)	10%	
M0216: Media: % Change in corporate website visitation (Target 1%) <i>368,365 Total Page Views for the reporting period 1 July 2016 – 31 December 2016 (down from 376, 959 in the previous six months) and 286,509 Unique Page Views again down from 290,690 in the previous reporting period. It's difficult to know why the web visitations are down from the previous period – and could be dependent on local issues/projects of public interest during a particular reporting period. Work is planned to improve the website in regards to user navigation, look and feel (this is likely to be completed during the next 6-monthly reporting period) with the intention of increasing web visitation.</i>	-2%	
M0219: Procurement: % of suppliers in Preferred Supplier Arrangements to total suppliers (Target 75%) <i>The preferred supplier arrangements are currently under review as part of the T2S procurement project. 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>	-	
M0220: Procurement: % of suppliers responsible for 80% of spend (Target 20%) <i>The preferred supplier arrangements are currently under review as part of the T2S procurement project. 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>	-	

Continued next column

KPI Performance <i>Continued</i>	Achieved	Status
M0221: Strategic Asset Planning: % of new, acquired and upgraded/renewed assets recorded in the asset system (Target 100%) <i>Target achieved. Process improvement activities are continuing to minimise resources and effort for future periods.</i>	100	
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.	100%	
M0224: Telemetry and Optic Fibre: Revenue generated <i>Business Development Manager position has been recruited to assist in driving the achievement for revenue targets.</i>	50%	
M0225: Telemetry and Optic Fibre: Value of productivity savings generated	100%	
M0229: Holiday Parks: Profitability as a percentage of gross revenue (Target 3.5%) <i>Accurate financials for 6 months to 31 December are not yet available and therefore accurate actual performance cannot be ascertained at this time.</i>	-	
Progress Comments		Status
B0040: Property: Commence Implementation of the Commercial Asset Management Strategy <i>Draft strategy under development. Briefing to be provided to Council in February 2017 for feedback.</i>		
B0062: Airport: Report on development of opportunities for non-RPT revenue-generation at the airport. <i>Ongoing review to market of all RPT and GA leases. Awaiting DA determination for Enterprise Park Development.</i>		

Continued next page



Progress Comments *Continued*

Status

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



During the period, compliance was achieved on all time frames.

The 6-monthly Progress Report on the implementation of Council's 2015-2019 Delivery Program (for the period 1 January to 30 June 2016) was adopted on 25 August 2016, along with the 2016 End of Term Report. Council's 2015/16 Annual Report and the 2016 Regional State of the Environment Report were adopted on 24 November 2016.

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



A new Council-wide monthly reporting framework was introduced in September. Preparations also commenced for the review of Group Business Plans as part of the development of the 2017/21 Delivery Program and 2017/18 Operational Plan.

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 and for 2016/17, \$300k was available for this grant program. Of the seven applications received for the first round, three proposals were approved for funding. Due to the lack of successful projects to utilise all of the available funds in the 2016/17 Program, it was determined to hold a second grant round which closed in October. Six proposals from eleven applications were approved in round two and the available grant funds were fully utilised. 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. Green schools grants for 2016/17 will be administered in January 2017 as planned.

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



Increase with external requests, mainly due to new monitoring programs underway with local consultants.

Continued next column

Progress Comments *Continued*

Status

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



Survey will be finalised for management review meeting in January 2017.

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



Preparation for 2017 surveillance audit underway.

B0091: Environmental Laboratory: Participation in proficiency rounds.



Took part in several programs as scheduled.

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



The Developer Contributions Program is on track and Plans are up to date.

B0101: Finance: Manage the grants system processing



Council submitted 21 grant applications between 1/7/16 and 31/12/16 of which 16 were approved for \$11,109,621 in grant funds, 3 rejected for \$168,835 and 2 awaiting responses for \$92,945.

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



Reports have been provided to the Executive team on the status of the legal spend to 30 November.

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



The internal audit services tender was advertised and closed during this period. The first action of the successful tenderer is to develop the Strategic Audit Plan. This will be followed by a minimum of 6 audits prior to 30 June 2017.

Continued next page



Progress Comments <i>Continued</i>	Status
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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 PoM's on track with exception of Woolgoolga (South) which is yet to be adopted by the Minister

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.



A comparison of internal vs 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 continuing.
Methodologies for robust building condition assessment being investigated.

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



2015/16 Annual Financial Statements completed and submitted to OLG by required due date (31/10/16).

Preparation has commenced for the 2016/17 Financial Statements. Further information will come to hand in relation to Council's requirements from the Audit Office NSW in the first quarter of 2017.

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



Increase in profit margin and well above the target of .8% per month increase.
Above 20% profit margin for last 6 months.
External revenue approx. 70%.

Continued next column

Progress Comments <i>Continued</i>	Status
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P0008: Customer Service: Assist with the review and updating of Council's website



Work is planned to improve the website in regards to user navigation, look and feel (this is likely to be completed during the next 6-monthly reporting period) with the intention of increasing web visitation.

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



This strategy is currently being developed with a view to have it completed and implementation commenced prior to the end of the financial year.

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



New web-page has been implemented for new residents to Coffs LGA. This page will be further enhanced by the completion of a short Council video having a focus on core Council services. Further development of this page will include a link to a dynamic projects page - to highlight current and upcoming projects.

P0040: Business Systems: Assist with the implementation of integrated Asset Management system



Initial scope of the Asset Management system has been delivered. Phase two of the project will see further functionality implemented during 2017.

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



Development of workforce management plan on track for completion. Fundamental changes to the previous plan will include the focus of the National local government strategic workforce planning needs and the application to existing Council workforce challenges

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



Jordan Esp. car park completed prior to Christmas. Detailed design completed and all approvals in place. Tender for construction issued early January 2017.

Continued next page



Progress Comments <i>Continued</i>	Status
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B0187: Property: Swimming Pools Benchmarking - provision of annual survey results

Annual figure to be reported in June 2017 6-monthly report.



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

The data required to undertake this review is currently being collated and an intrinsic analysis of this data will be carried out within the current financial year.



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

Project starting in April 2017.



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 known as e-Requests will be available by March 2017 via council's corporate website. This will allow external customers to request various actions online 24/7, with these requests linking directly to council's internal Request Management System. In the interim, online customer service requests can be lodged by customers on council's website. This tool provides an improved user interface and allows the collection of customer request data. Further investigations are underway in regards to online solutions which will allow the submission of a range of online applications and forms.



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Progress Comments <i>Continued</i>	Status
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P0175: Business Systems: Introduce mobile computing to field staff

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



P0176: Business Systems: Develop an organisation Technology Strategy

Interviews with leadership will be completed in January 2017. Format of the document has been determined.



P0177: Business Systems: Investigate provision of Customer Service portal

Initial discussions with TechnologyOne about scoping this project have commenced. Implementation of underlying system requirements has commenced.



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

Work on automating regulatory process commenced in September 2016 and is continuing. Significant improvement in automation has been delivered in Development Applications, Construction Certificates, Civil Works Construction Certificates, OSSM and A-Frame signs. Further work is planned for food business, plumbing and drainage, skin penetration, public swimming pools and water cooling towers.



P0246: Governance: Report on the progress of the Transformation to Sustainability (T2S) project.

The period June - Dec has been about delivering process improvement. A strong focus on the front office/sustainable places processes where significant automation improvements have occurred with development applications, construction certificates, OSSM, A-frame signs and Civil Work construction certificates. The procurement project is ongoing with a project plan developed to deliver the remaining savings. All other incomplete T2S diagnostic recommendations have a group leader assigned and are at various stages of completion.



LC LOOKING AFTER OUR COMMUNITY
 LC3 We have strong civic leadership and governance
 LC3.2 Engage the community and other levels of government in securing outcomes



MyCoffs Community Engagement - September 2016

KPI Performance	Achieved	Status
M0177: Event Management: provide biannual summary report on major events ROI <i>Reporting encompassed by B0024 (pg5).</i>	NA	NA
M0230: Community Planning and Performance: Number of individuals participating in the CSP review process (Target 1,500)	2,100	

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 as reporting in M0180, B0163, B0009 and B0132 and as outlined below: <ul style="list-style-type: none"> • Multicultural Advisory Committee and establishment of Harmony Festival Community Action Collective - to begin to plan for 2017 Harmony Festival. • 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 - commenced planning for 2017 event. 	

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- 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 has also begun partnering with key community organisations in more rural areas (e.g. s355 community hall committee) to help support the development of youth week activities outside of the city centre and other activation projects (eg Theatre productions).
- Seniors Week - planning commenced involving partnering with multiple community organisations to develop a week long program including Boambee East Community Centre and their 'Avachat' Seniors Group; Coffs Harbour, South Coffs and Woolgoolga Community Gardens, U3A, and the Harbourside Markets.

B0010: Event Management: 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.

Project outputs at the end of December were:

- 3,265 Video clip views on Facebook
- 813 Facebook page likes (certain posts viewed by more than 20,000 Coffs harbour LGA Facebook users)
- 267 followers on Instagram
- More than 2,000 feedback submissions received

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

Waste collection, resource recovery and recycling continues 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. Staff continue to work with the contractor to progress the timely repair and re-commissioning of the damaged facility, with a target date of April 2017.

Considerable progress made with regard to progressing the Request for Tender for the next Waste Collection and Recyclables Processing contracts.

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.

New corporate Facebook page went live mid December 2016 - further promotion of the page will be undertaken in January 2017. Review of other Social Media platforms to be completed by the end of February 2017.

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 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.

During November, 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 our 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 commenced in December and will run until the end of January.

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 have commenced with key stakeholders from other agencies and organisations including State Government departments.

Continued next page



P0172: Governance: Co-ordinate the Local Government Election. (2015/16 to 2016/17)



The local government election was held on 10 September 2016. There has been no feedback negative or positive on the conduct of the election from any external parties. The final costing from the NSW Electoral Commission is due in early February.



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



Madrigal Kats at the Gallery–
November 2016

KPI Performance	Achieved	Status
M0055: Community Programs: % increase in attendance at Bunker Cartoon Gallery compared to same period last year (Target 3%)	8%	
M0058: Arts and Culture: Jetty Memorial Theatre achieving 45% capacity or more in attendance of Not For Profit bookings during period (Target 45%)	67%	

Progress Comments	Status
<p>P0043: Arts and Culture: Formulate a process for the review and evaluation of street art proposals</p> <p>A draft framework has been developed and piloted for assessing applications for Street Art on Council assets. Further refinement will be undertaken during the remainder of 2016/17.</p>	
<p>P0165: Community Programs: Investigate purchase of portable stage for use in community venues</p> <p>A portable stage for indoor use is being sourced for procurement.</p>	



- 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



2016 Eutick Memorial Still Life Award winner Kerry Johns

KPI Performance	Achieved	Status
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M0056: Arts and Culture: % increase in attendance at Regional Art Gallery compared to same period last year (Target 3%)	-5.4%	
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6,280 people visited the gallery between 1 July and 31 December.

	2016/17	(2015/16)
July:	1,174	(1,140 - estimate)
August:	814	(895)
September:	801	(1,054)
October:	1,257	(1,289) (-2.5%)
November:	1,298	(1,375) (-5.6%)
December:	936	(888) (+9%)
Total:	6,280	(6,641) (-5.4%)

During this time there were 4 exhibitions with attendances summarised below. There was new promotional created for the exhibitions beginning with Nivison/Home/Young and few public programs due to staff changes and general settling in period.

There has been an increase in the average daily visitor attendance over the period from 48 to 66.

During this reporting period the gallery was closed for 2 weeks which included exhibition install and gallery repaint.

Maryanne Coutts, Arno Thoener and Isobel Ricketts:

- total attendance =1,723,
- average visitors per day = 48,
- total hours open = 216

Continued Next page



KPI Performance Continued	Achieved	Status
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Regional Art Gallery – Continued from previous page

Angus Nivison, Dean Home and Helen Young:

- total attendance = 975
- average visitors per day = 48
- total hours open = 128


Paint My Place:

- total attendance = 1,389
- average visitors per day = 66
- total hours open = 128

EMSLA 2016:

- total attendance = 2,193
- average visitors per day = 66
- total hours open = 202

An evaluation of the EMSLA event has been undertaken and reviewed.

M0057: Arts and Culture: % increase in attendance at Regional Museum compared to same period last year (Target 3%) -3.5% 

Total attendance over the past 6 months is 1,551 people.


	2016/17	2015/16
July:	201	(352)
Aug:	294	(203)
Sep:	347	(346)
Oct:	237	(235)
Nov:	314	(159)
Dec:	158	(313)
Total:	1,551	(1,608) (-3.5%)


Continued next column


KPI Performance Continued	Achieved	Status
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Regional Museum – Continued from previous column

The museum had the exhibition Upstairs Downstairs from June - December 2016 with a new exhibition installed early December called "Bananas to Beautyzone" focusing on the emergence of the tourism industry in the region. Over the past 6 months there has been an increase of visitors especially with school groups attending and in December a general increase in visitor numbers which is partly attributable to new Museum brochure and better promotion.

M0059: Arts and Culture: Achieving 60% capacity or more in attendance for seasonal shows presented by the theatre. 67% 

M0183: Arts and Culture: % change in public event/program attendance compared with same period last year - Regional Gallery (Target 3%) -34% 
 There have been 4 exhibitions and 29 gallery related events with a total of total of 1,351 visitors and participants (2,061 in same period the previous year).

M0190: Arts and Culture: % change in public event/program attendance compared with same period last year - Regional Museum (Target 3%) 33% 

M0004: Community Programs: % change in public event/program attendance Jetty Memorial Theatre - compared with same period last year (Target 3%) - 

New Measure - comparative figures are not yet available to calculate the % change.

Continued next page:



KPI Performance Continued**Achieved Status****M0119: Sport: Sport facility - provide annual report on local sport infrastructure usage v capacity (Target 100%)**

100%



This report focuses on the second half of the 2016 winter competition season (April to September) and the first half of Summer 2016/17 summer competition season

1. Coffs Coast Sport and Leisure Park

- I. Casual bookings experienced a modest increase in bookings owing mainly to an increase in bookings for regional school sport events.*
- II. District sporting use has overall remained similar noting a reduction in AFL use (resulting from the Kangaroos merging with the Swans at Fitzroy Oval), an increase in football/soccer bookings, the temporary cessation of grass hockey owing to lower demand for juniors competition, and an increase in demand from athletics.*
- III. Major Event bookings are comparable with the previous year.*

2. District Sporting Fields

- I. Usage from district sport competitions during the Winter season are comparable with previous years.*
- II. Usage in the 2016/17 Summer competition season indicate the number of venues booked by cricket remain similar to last year, however the number of scheduled matches appear to have reduced compared to last year, suggesting a drop in participation rates.*
- III. Compared to last year, there are early signs of increased pre-season training bookings for winter sports for 2017.*

Continued next column

Progress Comments Continued**Status****B0032: Library Services: Participation in artistic and cultural events compared to targets**

74 story time sessions for children, attended by 2,487 people (of which 1,359 or 55% were children) were delivered along with 42 other program or event activities attended by 1,046 people. Activities included: the annual Byron Bay Writers Festival road trip including 5 visiting authors; Lady Teviot family history talk; Coffs Harbour heat of the Australian Poetry Slam; library talks for the Coffs Harbour Writers Group and VIEW Club, John Bennett poetry reading, and author talks by Sue Dengate and Annie Seaton. The library also launched its annual Summer Reading Club for children.

The Regional Gallery held four exhibitions during the period with associated opening events and artist talks and workshops. Highlights included the 'Paint my Place' exhibition featuring works inspired by the Artists camp held in Moonee at the start of the year and the 10th EMSLA art prize, exhibition and festival. Art Tank workshops were also held in Coffs Harbour, Toormina and Woolgoolga.

The Regional Museum continued to focus on class visits from local primary schools as well as local aged care facilities and community/service groups. The highlight was a book launch held in October on the topic of the Coffs Harbour Historic Cemetery. A total of 503 people attended 13 events held at the museum during the period.

P0016: Arts and Culture: Develop and launch a Regional Museum Strategic Plan

A consultant has been engaged and an initial draft plan has been produced. Stakeholder consultations are planned for late January 2017 and the final draft is expected to be tabled to Council by June 2017.

P0019: Arts and Culture: Finalise Cultural Strategic Plan 2017-2022

Consultation for Stage 1 - development of a new Cultural Strategic Plan was undertaken in parallel with the library/gallery project from June through to August 2016. The consultation included focus groups, one-on-one consultations, online surveys and suggestion boxes placed in 7 locations across the local government area.

The draft of the Cultural Strategic Plan was presented to the Cultural Reference Group, key internal stakeholders in August and September and a Councillor briefing held on 14th November. At the December 8th meeting Council resolved to place the draft Cultural Policy and Draft Creative Coffs - Cultural Strategic Plan 2017-2022 on exhibition until 31st January 2017.

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. The first step has been a targeted weeding program to freshen the collection. This will be followed by a best use / best location analysis to ensure that the right material is available at the most appropriate branch location. The ultimate aim is to develop a vibrant library collection best suited to our particular community needs and demands, reflected in increased rates of borrowing.

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

The Local Studies and Digitisation Librarian has undertaken a review and submitted a report for consideration on software to use for this project.



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

SIGNIFICANT ACHIEVEMENTS BY 2030 THEME

LE: LOOKING AFTER OUR ENVIRONMENT

Disruption to Coffs Harbour's waste management services was minimised despite a fire in the Biomass plant at the England's Road waste facility in July. Impacts on kerbside collection and public waste drop-offs were quickly resolved while interim measures were introduced for the management of green waste and biosolids. Repairs to the facility are underway with normal operations expected to recommence by April 2017.

Covert surveillance systems were introduced at known illegal dumping trouble spots around the Coffs Harbour area to help tackle the problem. Council set up the secret cameras in response to complaints about illegal dumping from residents, particularly in rural parts of the local government area.

Sponsored by Coffs Harbour City Council, the Coffs Coast played host to the North Coast Energy Forum in November. Australia's longest-running regional energy assembly, the forum brings together decision-makers in industry, government and the community for a day to work on creating a sustainable energy system for the region.

In October, Council called for applications for projects under its 2016 Green Schools Sustainability Grants Program. The grants are worth up to \$2,000 and are provided through the Environmental Levy to support local primary and secondary schools, early childcare centres and preschools with environmental sustainability projects. The 2015 program saw 12 schools receive grants totalling over \$18,000.

To mark National Recycling Week 2016, Tyalla Primary School students and teachers celebrated twin successes under Council-sponsored environmental programs. A long-standing Waterwise school, Tyalla updated its accreditation to achieve Waterwise Refresher status. Tyalla also joined a new waste management scheme called Resourceful Schools (a partnership between Coffs Harbour City Council, Midwaste and Cascade Environmental Education Centre) after installing a three-bin system waste system at the school.

Council continued to promote sustainability action and awareness throughout the period, supporting the Living Lightly Community Fair at the Coffs Regional Community Gardens in November. The event also featured the Coffs Harbour leg of the Our Living Coast Sustainability Roadshow – a travelling festival of ideas, inspiration and workshops on all things sustainable.

More than 250 delegates from around Australia converged on Coffs Harbour in November for Australia's longest-running coastal management conference – the NSW Coastal Conference. As well as presenting new coastal research and coastal zone management initiatives, the forum celebrated the 25th anniversary of the establishment of the Solitary Islands Marine Park.

In December, Council launched a program to develop a Strategic Flying-Fox Camp Management Plan. With permanent camps at Woolgoolga Lake, Coffs Creek and Toormina – as well as temporary camps from time to time – the city needs to balance the ecological values of the camps against their impacts on residential neighbourhoods. Community engagement will begin early in 2017, with a community steering committee to be established to help develop the plan.



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



Green Schools – Mary Help of Christians Primary, Sawtell

KPI Performance	Achieved	Status
M0086: Open Spaces and Facilities: Number of participants actively supporting the "Friends of Parks" groups	42	
M0087: Open Spaces and Facilities: Number of volunteer hours	6,483	
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)	1,238	

Progress Comments	Status
P0121: Sustainability: Produce a Regional State of the Environment report	
<p>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 final working group meeting will be held in February 2017 to evaluate the 2016 project and begin planning for the 2020 Regional State of the Environment reporting project.</p>	



LE LOOKING AFTER OUR ENVIRONMENT

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

LE2.1 Maintain biodiversity in a changing climate

LE2.2 Reduce our carbon footprint



Rigby House solar array

KPI Performance	Achieved	Status
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M0211: Sustainability: % decrease in CO2 emissions generated through Council operations compared to previous year (Target 3%)	5.5%	
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M0213: Sustainability: % of Council's energy that is from a renewable source (Target 3%)	2%	
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While the REERP is still in the early stages of implementation, there has been no increase in renewable energy sources. With solar PV installations scheduled to begin in 2017, this % should significantly increase over the next 12 to 24 months.

Progress Comments	Status
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B0070: Sustainability: Monitor and facilitate the implementation of the Coffs Harbour City Council Renewable Energy and Emissions Reduction Plan (REERP)	
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The implementation of the Coffs Harbour City Council Renewable Energy and Emissions Reduction Plan (REERP) is on track with the formation of the internal Renewable Energy Steering Committee to oversee the development of specific projects under the REERP to meet the adopted targets. An electricity connection point audit is in the final stages with a tariff audit to take place early in 2017. Preliminary assessment of potential sites for solar installs has also taken place, with the tender process for installation set to begin in early 2017.



LE **LOOKING AFTER OUR ENVIRONMENT**
 LE3 **Our natural environment and wildlife are conserved for future generations**
 LE3.1 **Manage land use to conserve the region's unique environmental and biodiversity values**



Yellow-tailed Black Cockatoo

KPI Performance	Achieved	Status
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M0030: Compliance: % Biodiversity related CR's actioned within Compliance Response Framework timeframe (Target 100%) <i>Metric measure on hold pending finalisation of data sourcing systems.</i>	-	
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Progress Comments	Status
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P0059: Local Planning: Commence a 4 year comprehensive review of the Biodiversity Action Strategy Review of actions has commenced with staff across the organisation and external project partners such as the Office of Environment and Heritage and Landcare.	
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P0221: Local Planning: Complete a Culturally Significant Landscapes Project and implement findings into Council's DCP 2015 In June 2016, Council signed a Memorandum of Understanding (MoU) with Office of Environment and Heritage (OEH) and committed funds to complete this project. Funding has allowed for the engagement of a consultant 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 consultant commenced the community consultation process in November 2016 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 November 2017.	
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P0227: Compliance: Finalise Significant Tree Survey and integrate a Significant Tree Register into Coffs Harbour DCP 2015

A Draft Significant Tree Register has been finalised by consultation with affected landholders. Policy and Procedures have been drafted and consultation across Council has been undertaken and the documents are being reviewed prior to going to Council for approval to exhibit.

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

Draft plan has been endorsed by Kangaroo committee and revision has been completed. Summary document now being drafted. Following final review by NPWS the draft plan and summary will go to Council in early 2017 to seek approval to exhibit.

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

There is currently no budget to commence this project. Discussions have been held with the Office of Environment and Heritage and a project plan has been agreed upon. A budget bid will be submitted for the 2017 budget.



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



Solitary Islands Marine Park by MyCoffs
Photo competition winner, Rachel Vercoe

Progress Comments	Status
<p>P0122: Local Planning: Prepare a Coastal Zone Management Plan for Bonville and Pine Creek</p> <p>Funds are allocated for the project. Project brief has been sent out, with consultants to be engaged in early February 2017. Work will be undertaken during 2017.</p>	
<p>P0229: Flooding and Coastal Management: Undertake investigation and design of Boambee-Newports Creek Flood Mitigation Works</p> <p>Study has not commenced. Grant application in 2016 was not successful. New grant application to be lodged in early 2017. Project on hold until grant funding is successfully achieved.</p>	
<p>P0234: Flooding and Coastal Management: A health assessment of estuaries within the Local Government Area</p> <p>Project has been completed and the reports are on the Council website.</p>	
<p>P0235: Flooding and Coastal Management: Development of a management plan and decision tool</p> <p>Council engaged BMT WBM consultants to prepare and develop a Coastal Zone Management Plan (CZMP) for Arrawarra Creek. Council and consultants have completed the first stage of community consultations with over 40 community members attending. The consultants are finalising the draft Management Study which will be completed end February 2017. The CZMP component of this project is estimated to be completed mid-2017.</p>	
<p>P0236: Flooding and Coastal Management: Implement actions from coastal zone management plans</p> <p>Grants have been received from OEH for the implementation of coastal and estuary plans for the following projects:</p> <ul style="list-style-type: none">- Coastal Zone Management Plan for Bonville and Pine Creeks is progressing- Geotech assessment for Woolgoolga, Sandy, Arrawarra and Emerald <p>Resources have been allocated to these projects. A project brief is being finalised for consultants.</p>	



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




Ocean View Beach access storm damage repair - September 2016

KPI Performance	Achieved	Status
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M0088: Open Spaces and Facilities: % of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves (Target 100%)	100%	
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Progress Comments	Status
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B0096: Finance: Manage the development and review of the annual Environmental Levy Program The 2016/17 Environmental Levy Program is on track, with the December quarterly report due to go to Council Meeting 23/2/17. The 2017/18 Environmental Levy Program will be advertised in February local press to advise it is open.	
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- 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



Tyalla Primary School –
Waterwise and Resourceful

KPI Performance	Achieved	Status
M0060: City Image - Cleaning: % change in complaints received related to street cleaning. (Target -.05%) <i>In the period 1 July 2016 to 30 December 2016, 9 complaints were received with regards to street cleaning. All complaints were resolved. Jan-Jun 2016 = 18 street litter/illegal dumping CRs.</i>	-2%	
M0090: Compliance: Number of Onsite Sewage Systems inspected <i>Metric measure on hold pending finalisation of data sourcing systems.</i>	-	
M0091: Compliance: % of OSSM's determined and not requiring follow-up action <i>Metric measure on hold pending finalisation of data sourcing systems.</i>	-	
M0144: Water: % compliance with water abstraction licence conditions (Target 100%)	100%	



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



KPI Performance	Achieved	Status
M0125: Waste Services: # of warning stickers issued (Coffs Harbour)	670	NA
M0126: Waste Services: Scorecard - testing against targets set by environmental protection licence (Target 100%)	99%	
M0136: Waste Services: Tonnage of park and street bin waste collected.	292	
M0137: Waste Services: Tonnage of material collected from park recycling bins.	52	
M0138: Waste Services: Total Waste to Landfill (tonnes) (Expected 40,000) <i>Waste to landfill for the 6 months of July to December 2016, was approximately 17,406 tonnes excluding cover soil). There was an increase due to the impacts of the fire at the Biomass Facility – as the general waste was not processed for resource recovery during that 6 month period, and was instead landfilled directly.</i>	17,406	
M0139: Waste Services: Total Materials Recovered (tonnes) (Target 15,000)	18,360	
M0067: Water: Percentage change in operating costs per kilolitre - water supply <i>Reports forwarded to DPI Water on time, but audited approved results not yet released. Metric will be available for next 6 monthly report</i>	NA	



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

SIGNIFICANT ACHIEVEMENTS BY 2030 THEME

MA: MOVING AROUND

The new traffic-light controlled intersection at Harbour Drive/Gordon Street was opened to vehicles on September 1. The ten-week project involved a major upgrade of storm water drainage, the removal of the roundabout, and new pavement alignments, with the aim of reducing flooding risks and improving traffic and pedestrian movement.

While the intersection was closed, a separate project to raise the shared pedestrian and traffic zone area on Harbour Drive was also undertaken. The first part of the \$2million City Square revitalisation, the zone is designed to more clearly connect City Square with the pedestrian pavement on the northern side of Harbour Drive, opening up greater potential for major events in the city centre. The second phase of the revitalisation will include new shade structures built of steel, glass and timber, new paving and new seating.

To ease traffic congestion during the Harbour Drive/Gordon Street intersection works, the partially-completed Duke Street extension was opened to provide a temporary bypass of the construction site. Work resumed on the extension in September, with the new thoroughfare opened to traffic in early November.

Coffs Harbour Regional Airport passed another significant milestone during the period, passenger numbers for the 2016 calendar year achieving an all-time record of 402,000. Major upgrade work to the terminal and aircraft parking areas will ensure the airport can support projected growth into the future.

The airport further expanded its reach with the introduction of a FlyPelican Newcastle-Coffs service in October. The Newcastle-based airline flies five daily return services between the two centres every week.

With NSW Government funding assistance, Council continued its program to update bus shelters across the Coffs Harbour local government area. Shelters in Azalea Avenue, Coffs Harbour, and Pacific Street, Corindi, were renewed while brand new shelters were installed at Solitary Islands Way near Sapphire Crescent, Nightingale Street in Woolgoolga and at Sandy Beach Drive, Sandy Beach. The design of each shelter is unique to Coffs Harbour City Council and is intended to reflect the coastal character of the city. They are also constructed to be accessible to people with disabilities.

The management of an extensive road infrastructure network continues to present challenges to Council. During the period, weight limits had to be imposed on Barden's Bridge on Crossmaglen Road and the No1 Bridge at Old Coast Road, Korora, in each case due to damage to supporting girders. Crews repaired Barden's Bridge in October. The scheduled replacement of No 1 Bridge has been brought forward and will now be completed in 2017/18.



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



Opening the Duke Street extension

Progress Comments

Status

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



Major Designs complete include:

- Harbour Drive intersection
- Fiddamans Road
- Duke Street
- Seacrest-Solitary Islands Roundabout
- West Coffs Cycleway
- Rose Ave Cycleway
- Various Pedestrian Access Mobility Plan projects
- Planning for William Sharpe Drive upgrade

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



- 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
- Pipeclay St Corindi, Subsoils installed, reconstruction in February
- Hughes Close Coffs Harbour, Subsoils installed, reconstruction in March
- Spray reseals are 60% complete
- Stadium Drive Retaining wall design complete, construction in January 2017
- Fiddamans Road reconstruction design complete, construction to start in February 2017
- Other works to be completed in second half of 2016/17.

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

- Emerald Heights Drive Graham to Anselmo
- Gordon St from Vernon to Coffs St.
- Combine Street, Coffs Harbour
- Gardiner Ave, Coffs Harbour

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



In the Period 1 July 2016 to 30 December 2016 all programmed capital Bridge Work was completed

- 1) Ferretts Bridge (Nana Glen)
- 2) Rhodes Bridge (Ulong)
- 3) Wades Bridge (Campcreek)

All programmed maintenance works completed

B0063: Airport: Report on progress of airport works



Apron upgrade is progressing with asphalt works to commence early February.

Terminal upgrade project in progress.

New baggage carousel in arrivals hall now operational.

New standby power unit installed and operational.

Overall project on track for completion in May.

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. Project Planning and Design continue to work with stakeholders to improve the effectiveness of the transport system. In particular, Council partnered with bus operators and residents of Emerald Beach to provide a road design which encourages active transport and provides improved amenity for bus passengers.



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**



New bus shelter – Sapphire Beach

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 continues to work with transport operators and interest groups to promote active transport projects despite the discontinuation of the Transport Working Group. Council has received funding for Pedestrian Access Mobility Plan works in Harbour Drive and the Pacific Highway to improve connectivity. Council will also install a missing link on the Pacific Highway shared path between Marcia Street and Melittas Avenue. Designs are in progress for a major shared path connection from West Coffs to the CBD, and a missing link in Sandy Beach North. Project Planning and Design Section are investigating options to improve pedestrian access at the Pacific Highway intersections at Coffs Street and Marcia Street. Six new bus shelters were installed in various locations across the local government area in consultation with the bus operators, and improvements made to accessibility to 9 other shelters.

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

West Coffs Cycleway Concept Plan completed and estimate forwarded to RMS as Grant submission. PAMP projects designed and ready for construction in second half of 2016/17

- Rose Ave shared cycleway
- Pedestrian improvements, Edinburgh and Jarrett Streets, Bailey and Wentworth Avenues and Argyll Streets.



MA MOVING AROUND

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

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

MA2.2 Facilitate safe traffic, bicycle and pedestrian movement

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







Bardens Bridge, Crossmaglen

KPI Performance	Achieved	Status
<p>M0044: Roads and Bridges: Percentage change in the number of complaints received regarding street signs and linemarking (Target - 0.05%) <i>In the period 1 July 2016 to 30 December 2016, 3 complaints were received regarding signage / line marking. In the same period 4 enquires were received for additional signage.</i></p>	-10%	
<p>M0045: Roads and Bridges: Percentage change in the \$ value of unrepaired signs (Target - 0.05%) <i>In the period 1 July 2016 to 30 December there was no percentage change in the dollar value of unresolved signage. In this period five (5) damaged signs remained unresolved. No regulatory signs remained unresolved</i></p>	NIL	
<p>M0047: Roads and Bridges: Percentage change in reactionary maintenance works to planned maintenance in roads and bridges maintenance activities (Target -0.10%) <i>Proposed Metric awaiting EAM system implementation</i></p>	-	
<p>M0053: Roads and Bridges: Percentage change in the number of complaints received regarding unsealed roads (Target - 0.05%) <i>In the period 1 July 2016 to 30 December 2016 There were 5 complaints relating to unsealed roads. All complaints requested maintenance grading of unsealed gravel were resolved.</i></p>	-4%	
<p>M0054: Roads and Bridges: Percentage change in the number of complaints received regarding sealed roads (pothole repairs) (Target -0.05%) <i>In the period 1 July 2016 to 30 December 2016, Council received 10 enquiries directly requesting repairs to pavement potholes (defects) All requests were assessed and action completed.</i></p>	-1%	

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KPI Performance	Achieved	Status
<p>M0062: Roads and Bridges: Percentage change in the \$ value of unrepaired kerb and gutter (Target - 0.05%)</p> <p><i>Between the period 1 July 2016 to 30 December 2016 Council completed 23 of the programmed kerb and gutter repairs; this has reduced the number of current listed kerb and gutter defects by 9.6% of all recorded defect. Major kerb and gutter repairs include Raleigh Street Coff's Harbour and Links Ave Korora with 120m of Kerb replaced</i></p>	-9.6%	
<p>M0063: Roads and Bridges: Percentage change in the number of bridges requiring unplanned action (Target - 0.05%)</p> <p><i>In the period 1 July 2016 to 30 December 2016, a single instance of unplanned bridge maintenance was required. A split in a girder was identified at Bardens Bridge, Crossmaglen, during level 2 Bridge inspection. Work was undertaken to replace the failed girder in October 2016</i></p>	-25%	
<p>M0064: Roads and Bridges: Percentage change in the number unplanned maintenance interventions (or reactive maintenance work orders) (Target 0.05%)</p> <p><i>In the period 1 July 2016 to 30 December 2016 unscheduled maintenance work was reduced by 0.1%.</i></p>	-0.1%	
<p>M0070: Footpaths and cycleways: Report % of pavement with defects identified against the total pavement (Target 100% No defects)</p> <p><i>In the period 1 July 2016 to 30 December 2016, defects represented 2.2% of the total pavement surface. This was a reduction of 3.3% of the June 2016 performance report.</i></p>	98%	

Continued next column

Progress Comments	Status
<p>B0150: Roads and Bridges: Complete the capital works renewals for the local and regional roads programs</p> <p>Update contained within B0042 (Pg 48).</p>	NA
<p>B0151: Roads and Bridges: Complete the reactionary and planned maintenance works for the local and regional roads programs</p> <p>In the period 1 July 2016 to 30 December 2016 All scheduled and planned maintenance works on Local and Regional Roads was completed.</p>	
<p>B0083: Design and Technical: Implement Traffic Committee Recommendations</p> <p>All Traffic Committee Recommendations were approved by Council (24/11/16) and implemented</p>	
<p>B0085: Design and Technical: Implement Road Safety Strategic Plan using current Safe Systems methodology</p> <p>The Road Safety Strategic Plan actions have been suspended, and funds have not been sourced during the first part of the financial year. The Road Safety Action Plan will be implemented as part of the Community Safety role in the near future.</p>	



MA MOVING AROUND

MA3 We have developed integrated regional freight hubs

MA3.1 Increase rail freight services

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

MA3.3 Develop maritime freight transport opportunities



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.



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

SIGNIFICANT ACHIEVEMENTS BY 2030 THEME

PL: PLACES FOR LIVING

In July, Council released the draft Rural Lands Strategy Issues and Options Discussion Paper for public exhibition. The paper was developed after extensive consultation with rural residents and industry stakeholders. Phase Two of the project – the development of the draft Rural Lands Strategy - is scheduled to begin in early 2018.

As Trust Manager responsible for the management and maintenance of the North Coast Regional Botanic Garden, Council launched a trial strategic plan to help guide the popular facility into the future. The interim plan includes a twelve-month licence to formalise the rights of the Friends of the Garden group to operate the kiosk, café, seed bank and day-to-day activities within the Garden. A new Advisory Committee, comprising representatives from the community, Friends and Council, will help to develop a final strategic plan.

Meanwhile the Botanic Garden unveiled an additional attraction in September with the opening of a new Early Settler Walk. The 500-metre long walk winds through the trees; along the way, visitors can enjoy interpretive boards highlighting the Coffs Coast's native plants through beautiful botanical drawings, historical photographs and descriptions made by early settlers.

During the period, Council forwarded an updated Draft Plan of Management for the southern section of Woolgoolga Beach Reserve to the State Government for adoption. The updated draft followed exhaustive community consultation with the residents and businesses in Woolgoolga over three years. A key proposal is for the Holiday Park entrance to be moved from Beach Street to Wharf Street to improve traffic movement and the amenity of the Woolgoolga town centre.

Construction was completed on a new, 60-space car park at the harbour foreshores – the first phase of the \$9.2m Jetty4Shores Events and Active Recreation Hub. On a site north of the precinct's centrepiece Jetty Walkway, the project included drainage improvements, landscaping and pedestrian connections to the walkway and the installation of kerb and guttering along the adjacent stretch of Jordan Esplanade. Design work progressed for the next stage including the proposed plaza, boardwalk and an events and market area.

Council's success in looking after the Coffs Coast State Park saw it nominated as a finalist in the 2016 NSW/ACT Regional Achievement and Community Awards. The State Park encompasses high value coastal Crown reserves including the Jetty Foreshores, Park Beach Reserve, Sawtell Reserve and Woolgoolga Beach Reserve.

As Corporate Manager of the State Park, Council agreed to an extended licensing trial over the summer months for an inflatable water park within the harbour, south of the Jetty structure.

In December, Council adopted a Planning Proposal and Developer Contributions Plan for the Bonville Large Lot Residential Investigation Area. The Proposal allows for a maximum of approximately 340 new lots, a minimum of one hectare in area. It is estimated that the Proposal will provide approximately 10 years supply of rural residential land in the Bonville area.



- 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




Corindi Sewer Rising Main

KPI Performance	Achieved	Status
<p>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%) <i>Proposed Measure awaiting EAM system implementation</i></p>	-	
<p>M0065: Sewer: Percentage change in the number of repeat overflows within 3 years at any location. (Target -0.10%) <i>In the period 1 July to 31 December 2016 there was a single reported sewage overflow. The incident was a result of extreme power outages associated with the East Coast Low wind event of 4 August 2016. Due to the nature and extent of the event, power outages were longer than expected due to resource limitations experienced by electricity supply authorities. Inspection of the site of the overflow immediately following the event found no evidence of raw sewage contamination. There were no repeat overflows reported.</i></p>	NIL	
<p>M0066: Sewer: Percentage change in sewer pipes investigated (eg CCTV). (Target 0.2) <i>In the period 1 July to 31 December 2016 there was a minor change in the percentage of sewerage pipes investigated by CCTV. Inspections are being conducted in a more efficient manner that is giving a better result without having to increase input. Coastalworks undertake routine and reactive inspection of the sewerage network to determine the condition of the assets (pipeline) and to enable a proactive program of repair and replacement.</i></p>	0.00	
<p>M0117: Sewer: Total operating cost (Sewer) per kilolitre treated (yearly report);NSW Median \$1.89/kL <i>Reports forwarded to DPI Water on time, but audited approved results not yet released. Metric will be available for next 6 monthly report</i> <i>Continued next page</i></p>	NA	



KPI Performance <i>Continued</i>	Achieved	Status
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M0120: Stormwater: % of responses to requests relating to drainage likely to cause property damage undertaken within 4 days (Target 100%)	100%	
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Drainage requests where property damage is likely are dealt with by timely investigation. Drainage works are risk ranked and prioritized, meetings held with CoastalWorks to determine issues. Works have been scoped and Work Orders created. Designs are scheduled for highest ranked projects.

Progress Comments	Status
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B0041: Local Planning: Finalisation of all land acquisitions for Flood detention Basins	
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All land matters associated with the Detention Basins are progressing. The outstanding matters are:

1. The acceptance of compensation by a single property upstream of Bennetts Rd detention basin. The compulsory land acquisition process has been followed and just terms compensation determined. The property owner has not formally accepted the compensation offered and is investigating other options. The compensation amount has been placed in a trust.
2. For Spagnolos Road Basin, Council has a licence in place over the Roads and Maritime Services (RMS) land upon which the basin is now built. Council has an informal agreement for the purchase of the land however RMS are redesigning the intersection nearby for the western Bypass of Coffs Harbour and the results of this may alter the land arrangements. The matter is on hold pending the RMS deliberations.

B0046: Sewer: Report on progress of sewer infrastructure works in relation to time, budget, and quality	
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Progress of current sewer projects to ensure the community is provided with a reliable and efficient sewer system include:

- Pump Stn Upgrades - PS 3 Corindi completed, Switchboards for PS68 Sapphire, PS12 and PS22 Sawtell, PS8, PS32, PS67 and PS70 Coffs Hbr have been completed and for PS 43a is in progress. Design for upgrade at SPS 19 Joyce St with emergency storage issued for construction to commence early in the new year. Construction of Pump Stn 31 Hearnese Lake Road has been completed and is to be made operational to service the new Woolgoolga Estate subdivision


Continued next column

Progress Comments <i>Continued</i>	Status
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- Sewer Rising Mains - SRM 22 from North Bonville Estate to Sawtell Pump Stn is completed and operational, SRM 11a Bonville Waters Dr is completed and is now operational relieving flows to Sawtell Catchment No.1 and reducing risk of overflows etc, SRM 3a Corindi completed and is operational hence relieving flows to Corindi WRP
- Sewer Main Upgrades - at Fiddaman Rd Emerald Beach completed and is operational, Sandy Beach Rd Korora gravity sewer main deviation and emergency storage construction is completed and now operational - also reducing the risk of overflows in storm events, Retic main deviation to PS1 Duke St completed
- Sewer Rehab - Lining of defective sewer manholes in progress
- Reclaimed Water Mains - the duplication between Woolgoolga WRP and Moonee has been completed
- Other Projects - Design of the Corindi WRP drying beds duplication has been issued for construction to commence early in the new year, Demolition of Sawtell WRP - mechanical/electrical demolished - currently filling as per Remediation Action Plan (RAP) to prepare site for future recreational use.
- Sewer Strategy - researching available modelling software and consulting with Planners
- Sewer rehab works to be identified following condition assessments of existing sewer network

B0047: Sewer: Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.	
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Data being progressively gathered for next report as scheduled.

B0050: Stormwater: Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.	
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Spagnolos Road detention basin construction work has been completed and the basin is operational. Construction certificate and surveillance certificate reports to satisfy Dam Safety Committee requirements have been completed. Finalising land acquisition issues, which have not yet been resolved, and which involve liaising with RMS.

Continued next page



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

Pacific Highway to Sandon Close - completed

Whitton Place, Mullaway to be completed in February

Harbour Dr / Gordon St as part of roadworks completed

Designs for other planned water main renewals are in progress and are on track for construction this financial year

WATERMAIN EXTENSIONS

Rosina Place - completed

Earl St from Albany St to Bonville St currently in progress

Designs for Sullivans Rd, Roselands Dr and Willis St are in progress

NEW WATERMAINS

Stage 2 Karangi - Red Hill Water Trunk Main - Major Milestone all pipe work completed and connected - final restoration in progress

Coramba 150 dia Water Main from Karangi WTP - construction has recently commenced

Moonee To Emerald Water Main completed and can be made operational

OTHER WATER PROJECTS

Compiling design and contract documentation for the Macauleys Reservoir Roof Refurbishment and Joint Sealing - contract works

PRV at Macauleys Res completed, PRVs at Roberts Hill Res and Toormina Res are in progress

Automatic Water Filling Stations (AWFS) - civil works have been completed at Woolgoolga, Nana Glen and Coramba and AWFS units to be fabricated and installed and made operational

Construction completed for Argyle St cross connection for network improvements

WATER STRATEGY

Currently researching available modelling software for network analysis and consulting with Planners for projected growth areas and future population

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 is currently under review and due for completion in early 2017

Water and Sewer Strategy review underway, which will drive AMPs.

Continued next column

Progress Comments *Continued*

Status

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



Strategic Asset Planning has improved and the Asset Management Strategy itself is now being reviewed for further improvements

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



Water and Sewer Strategy currently under review.

AMS plans need to be reviewed and developed.

Additional resources will be available in early 2017 to undertake reviews.

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

Commencement of the 150mm Trunk main from Karangi to Coramba

Designs for other planned water main renewals are in progress and are on track for construction in the 2016/17 financial year

WATERMAIN EXTENSIONS

- Watermain link from Worland Dr to Hi-Tech Dr, Boambee completed

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



In the period 1 July to 31 December 2016 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.

The stockpiling resulted in odours that were present throughout the Jetty Precinct.

The Odours have abated following the approval and trucking off site of the bio-solids; this commenced in the second week of December 2016.

Continued next page



Progress Comments *Continued*

Status

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



Study has not commenced. Grant application was declined. A new grant application will be lodged. Project will not commence until grant approval has been achieved.

P0126: Flooding and Coastal Management: Determine flood behaviour and characteristics for Hearn's Lake and Willis Ck



Study has not commenced. Grant application was not successful. New grant application to be lodged in early 2017. Project on hold until grant funding is successfully achieved.

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



Consultants BMT WBM have progressed the flood modelling having completed calibration event modelling and flood event modelling. Council and OEH staff have provided feedback on calibration modelling and consultants have completed adjustments to the model. This adjusted model is currently being reviewed by OEH staff, with the expectation that the draft Flood Study will be able to be submitted to Council and placed on public exhibition by mid-2017.

P0239: Strategic Asset Planning: Develop Building Asset Conditioning Framework. Implement with M18.01 as ongoing Measure



Update contained within B0124 (Pg 28).



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



Secondary dwelling development

Progress Comments

Status

P0214: Local Planning: Progress Planning Proposal PP_2015_Coffs_005_00 for rezoning of land at Bonville for rural residential purposes.



Planning Proposal was adopted by Council on 8 December, and referred to NSW Planning and Infrastructure (PandE) requesting the making of the LEP Amendment. NSW PandE's officers are currently assessing the request, and have not raised any issues of concern. Council does not have delegations to make the plan.

P0219: Local Planning: Progress Planning Proposal PP_2015_Coffs_002_00 for rezoning of land at North Boambee Valley for residential purposes.



The Planning Proposal/draft rezoning (as exhibited in 2015) is being reviewed due to further work being undertaken regarding potential traffic impacts on the Pacific Highway/North Boambee Road intersection and the requirement from NSW Planning and Environment for Council to prepare Planning Proposals consistent with NSW PandE guidelines for Environmental Zones.

Council investigation of the traffic modelling is currently being undertaken and it is anticipated that changes to the Planning Proposal may result in re-exhibition of the Plan.

An updated draft Planning Proposal and S94 plan will be prepared following resolution of the traffic modelling and reported to Council when complete.

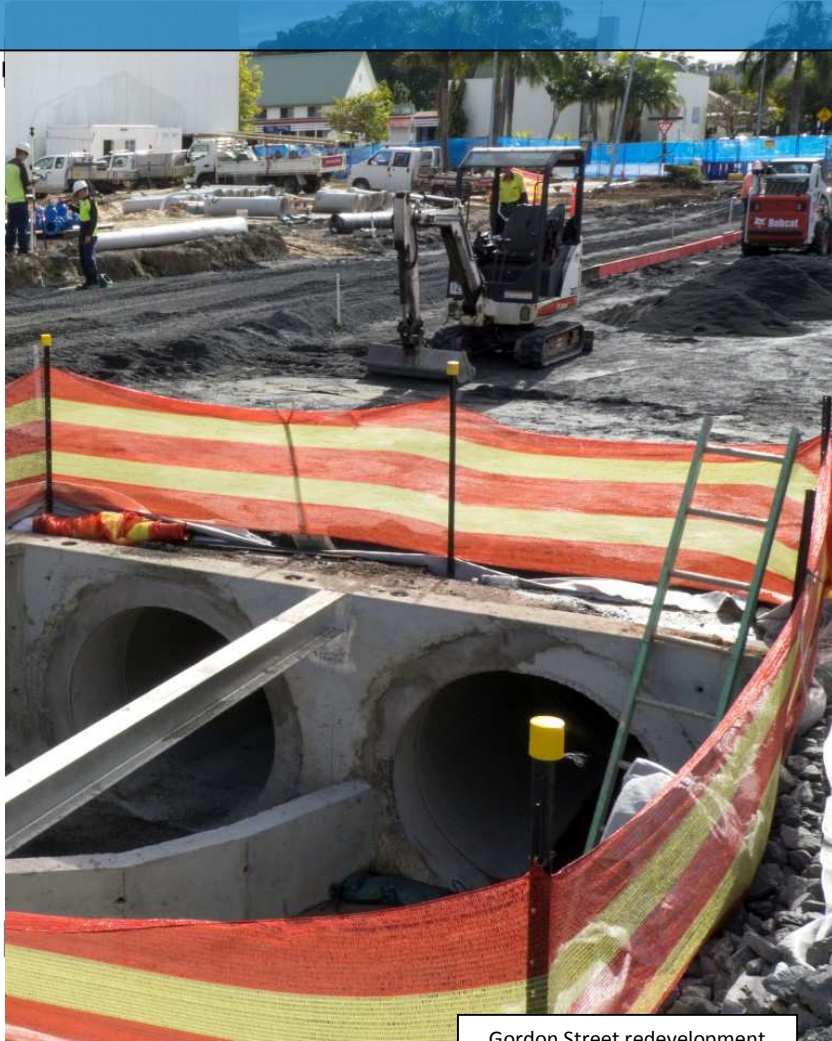
P0220: Local Planning: Progress Planning Proposal PP_2015_Coffs_004_00 for rezoning of deferred lands at Hearnese Lake, Emerald and Moonee Beach for residential purposes.



Deferred Areas Planning Proposal scheduled to be reported to Council on 23 February 2017. This is post exhibition and if adopted by Council, will be sent to the Department of Planning and Environment for making of the Plan.



PL PLACES FOR LIVING
 PL1 Our infrastructure and urban development is designed for sustainable living
 PL1.6 Reinforce the unique identity of villages and communities



Gordon Street redevelopment

Progress Comments **Status**

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

Place making projects are progressing as planned. The Woolgoolga Town Centre Masterplan is currently being finalised with the traffic and parking inputs. Place making at the Jetty has not yet commenced as negotiations with Government Agencies have not been finalised. Local Planning has also 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 completed for Tender
2. Gordon St intersection design completed, 90% installed
3. Fiddaman Road, Emerald Beach upgrade detailed design stage
4. Emerald Beach entry statement - community consultation, concept design stage
5. Lyle Rose Park, Sawtell - grant application accepted - detailed design stage
6. West Coffs District playground - concept design stage - currently conducting workshops with community
7. Jetty Pink Silks shelter - Detailed design stage - community group contribution - waiting for community group design
8. Woolgoolga Apex Park - replace amenities and park furniture - design 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



Coffs Harbour from Muttonbird Island

Progress Comments

Status

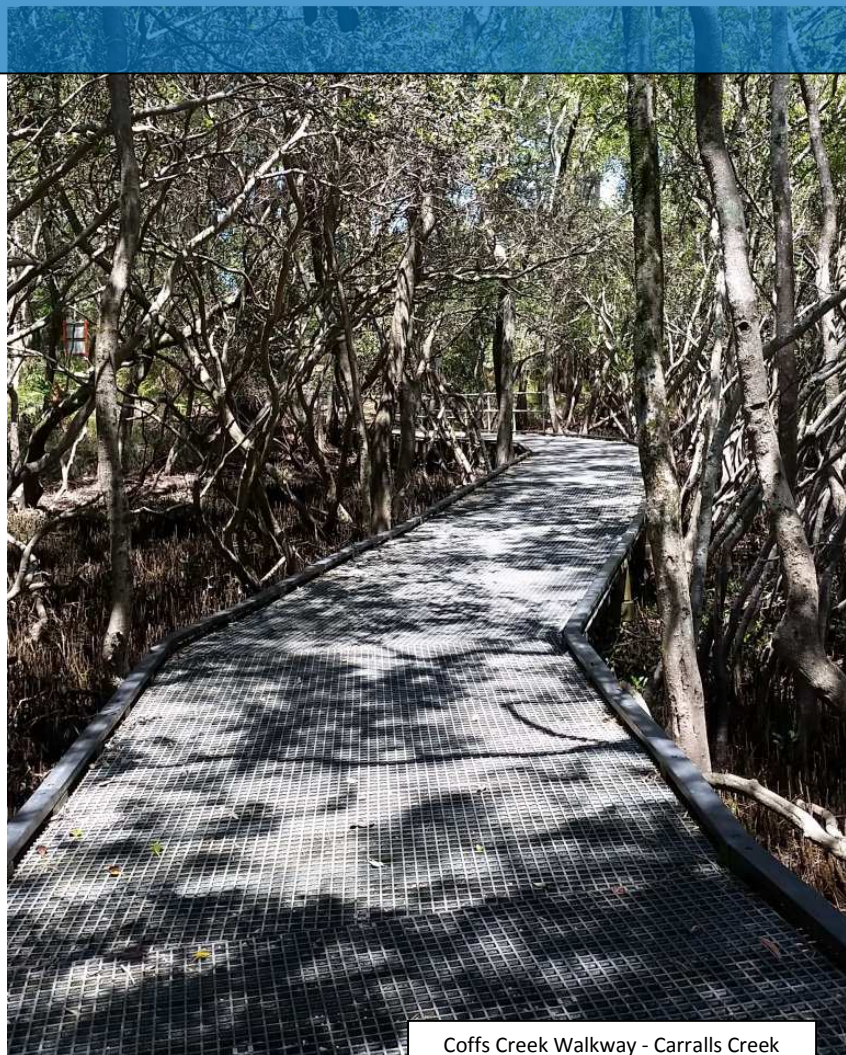
P0222: Local Planning: Jetty Foreshores Community Engagement Project



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




Coffs Creek Walkway - Carralls Creek

KPI Performance	Achieved	Status
M0046: Open Spaces and Facilities: Percentage change in reactionary maintenance works to planned maintenance in open space maintenance activities (Target – 0.10%) <i>Proposed measure awaiting EAM system implementation</i>	-	
M0050: Open Spaces and Facilities: Number of asset protection zones that are non-compliant.	NIL	
M0051: Open Spaces and Facilities: Percentage change in the number of trees in reserves requiring action. (Target – 0.05%) <i>In the period 1 July 2016 to 30 December 2016, 214 enquiries were received regarding trees within Council controlled reserves. A significant proportion (35) were received during the August 2016 storm (wind) event</i>	-0.1%	
M0052: Open Spaces and Facilities: Percentage change in the number of complaints received regarding roadside vegetation control. (Target – 0.05%) <i>In the period 1 July 2016 to 30 December 2016, 10 enquiries were received requesting roadside vegetation maintenance. All requests were actioned and completed.</i>	-1%	
M0083: Open Spaces and Facilities: Maintain cemetery capacity to serve the community in a timely and professional way	100%	
M0085: Open Spaces and Facilities: Number of Customer Requests regarding mowing (Last period 186)	14	NA


Continued next page




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

The following development has been undertaken by the relevant Section 355 facility management committees:

- Nana Glen Equestrian Centre - new storage for bulky equestrian equipment under construction;
- Woolgoolga Community Hall - amenities painted and facilities upgraded;
- Lower Bucca Community Hall - demolition of old shed completed;
- Lowanna Community Hall - new storage shed;
- Coramba Community Hall - new ride on mower for volunteer gardening;
- Ayrshire Park - draft Masterplan underway; and
- Ulong Community Hall and Showground - completion of new swing.
- Sportz Central - draft concept planning for additional court on hold until LGA wide indoor multipurpose stadium business plan and feasibility is funded and completed.

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

- Fitzroy Oval - Contract awarded, with work to commence in January
- Diggers Beach - Designed and awaiting Regional Park approval, draft tender docs prepared.
- Planning for Apex Park underway
- Toormina Sports field - Concept design under way
- Maclean St - Planning underway (same design as Toormina)

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

- Tenders have been called for Jetty Foreshores upgrade steps and market area
- Community and stakeholder engagement has commenced for the Emerald Beach and Sandy Beach Reserve's Masterplans. Further workshops are scheduled for February 2017.
- Continuation of community workshops for the West Coffs Reserve Masterplan.
- Inaugural meeting of the North Coast Regional Botanic Gardens Advisory Committee scheduled for January 25 2017.
- Tenders called for construction of the South Coffs Local Playground, Ted Ovens Drive.
- Construction commenced of the developer funded Safety Beach local playground.
- Commencement of planned SRV works including Sawtell Beach Reserve bollards and picnic area, and playground under surfacing various locations. Completion of footbridge over Jordans Creek, Diggers Beach.

Continued next column

Progress Comments *Continued***Status**

- Commencement of the NSW Environmental Trust funded Project -Themeda on coastal headlands.
- Spotlighting and Schools program commenced for the NSW Environmental Trust funded Project - Roberts Hill Restoration project.
- Progressed design for the Diggers Beach Reserve upgrade project stage 2.
- Commenced water safety audit of signage at beaches and Reserves adjacent to estuaries

P0042: Community Programs: Deliver Sports Facility Plan 2016 priority infrastructure projects 

1. Coffs Coast Sport and Leisure Park Transport Interchange and Major Events hardstand area
 - Design complete
 - Tenders to be released in Jan 2017
 - Construction to begin in April 2017
2. Amenity Block at Fitzroy Oval
 - Tender awarded in late 2016 with construction starting in January 2017
3. New turf cricket wicket at Bruce Barnier Field, CCSLP East
 - Construction from August to December 2016. Operational from January 2017.
4. Floodlighting at York St Oval
 - Design well progressed.
 - Design phase has included feasibility of co-locating a grass athletics track with equivalent of four senior football fields.
 - Consultation with athletics and football is ongoing.
5. Floodlighting at Ayrshire Park
 - Design phase to start in Jan 2017.
 - Public exhibition of the site masterplan is scheduled for April 2017, with public submissions to be considered before the project moves beyond the design phase.
6. Floodlighting Richardson Park
 - Design to commence later in 2017.
7. Floodlighting Forsyth Park
 - Project being undertaken by Coffs City United FC with assistance from Council.
 - Main installation now complete, however aiming of lamps and conducting a lighting audit still needs to occur before the project is finished. Lights expected to be operational by the start of the winter season.

Continued next page



Sports Facility Plan Projects - Continued from previous page

8. Subsurface Drainage – Fitzroy Oval
 - Design complete.
9. Construction planned to commence at end of February 2017. Subsurface drainage at Woolgoolga Sportsfield
 - Design complete.
 - Construction planned to commence in March 2017.
10. Renewal of toilet facilities at Toormina Oval, Forsyth Park and York St Oval
 - Planning has commenced with design incorporating a second later stage comprised of two additional changerooms. Note the second stage is unfunded, however it will enable Clubs to proceed with fundraising and grant applications if they choose to.
11. Baseball at Coffs Coast Sport and Leisure Park
 - Completion of second baseball backnet
12. Nana Glen Equestrian Centre – installation of drainage pipes across field to mitigate water inundation on course.
 - Concept Design completed.
13. West Woolgoolga Sports Complex- installation of underground services.
 - Design is on hold owing to advice received that it is not cost effective to design and construct underground services before the detailed design and construction of the other elements on the site.



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



Brelsford Park Playground

KPI Performance	Achieved	Status
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M0084: Open Spaces and Facilities: % of playground equipment with a condition rating above satisfactory <i>In the period from 1 July 2016 to 30 December 2016 there were no Items of play equipment classified as unsafe and unserviceable.</i> <i>There were 9 reported defects (not relating to equipment) classed as serious which is less than 1% of the network.</i>	100%	
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Progress Comments	Status
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B0077: Design and Technical: Report on Playground Design projects	
<ul style="list-style-type: none"> Sapphire Playground sign – design completed, developer to install Graff St upgrade - grant application accepted, design completed, to be installed Nautica Fairways playground - developer contribution - developer currently installing Emerald Beach playground - developer contribution - concept design under way by developer Toormina skate park - grant application accepted, design under way Elements development playground - developer contribution - design completed, developer installing Woolgoolga Beach Reserve - Playground and picnic area upgrade - design stage 	





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