

Coffs Harbour City Council

Integrated Planning and Reporting



2010/2014 Delivery Program

Six-Monthly Progress Report

1 July 2010 to 31 December 2010

Adopted at the Ordinary Meeting of 24 February 2011

www.coffsharbour.nsw.gov.au

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Dataworks Internal Reference: 2716150

Last modified 25 February 2011

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INTRODUCTION

This report provides an overview of the effectiveness of Council activities in *implementing the strategies* and *achieving the objectives* of the *Coffs Harbour 2030 Community Strategic Plan*. It refers to the period 1 July to 31 December 2010.

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

To assess our progress in achieving *objectives*, we need to take a broader view of the combined impacts of Council activities in delivering "outcomes". Interim "Objective Measures" are included in the 2010/2014 Delivery Program to assist this process. The development of long-term, community/sustainability indicators is an ongoing project for Coffs Harbour 2030. The interim Objective Measures in the Delivery Program will be reviewed as sustainability indicators are finalised.

There are 41 Objectives in the 2010/2014 Delivery Program. Managers have been asked to provide comments on the contribution that their Budget Programs have made to the achievement of those Objectives during the period.*

In addition, this report provides the 'traffic light' status and achievement percentage (as generated by Performance Planning) for every Council Budget Program for the six months to 31 December 2010. A Budget summary for each Program is also provided.

Similarly, a 'traffic light' status and achievement percentage shows the year-to-date progress for each specific Project identified in the Delivery Program for 2010/2011.

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

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

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

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

SAMPLE: 6-MONTHLY PROGRESS REPORT

KEY

1. Theme Responsible Officer
2. Delivery Program Theme
3. Delivery Program Outcome
4. Delivery Program Objective
5. Council Objective Measure
6. 6-Monthly Report for Jul-Dec 2010
7. Budget Program/s serving Objective
8. Budget Program within Theme
9. Delivery Program Project 2010/2011
10. 6-Monthly progress report
11. Project - Operational Plan 'Traffic Light'
12. Project - Percentage complete for year.
13. Program – Operational Plan 'Traffic Light'
14. Program - Percentage complete for year.
15. Program – Budget summary for year.

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

Learning and Prospering – Projects 2010/2011

Budget Program	Activity	2010/11 Project	Progress
8	Coffs Coast Marketing	130.01 Develop 3-year Tourism and Marketing Plans by Dec. 2010.	10 130.01 Campaign plan presented to market April for feedback / support 11 30% 12
	Sports Development	375.11 Upgrade of BCU International Stadium lights by May 2011	P375.10 Project on track for launch of new 1500 lux lighting at NRL pre season trial 19 February 2011 75%

BUDGET PROGRAM					TRACKING STATUS			RESPONSIBLE OFFICER			
130	COFFS COAST MARKETING				13	43%	14	Manager – Coffs Coast Tourism & Marketing			
15	Operating Expenditure Budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
	1,431,107	966,466			607,354	588,422			27,554	796,199	378,044

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

The Delivery Program

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

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

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

Local Government Act 1993

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

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

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

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

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

EXCERPT: COFFS HARBOUR CITY COUNCIL 2010/2014 DELIVERY PROGRAM

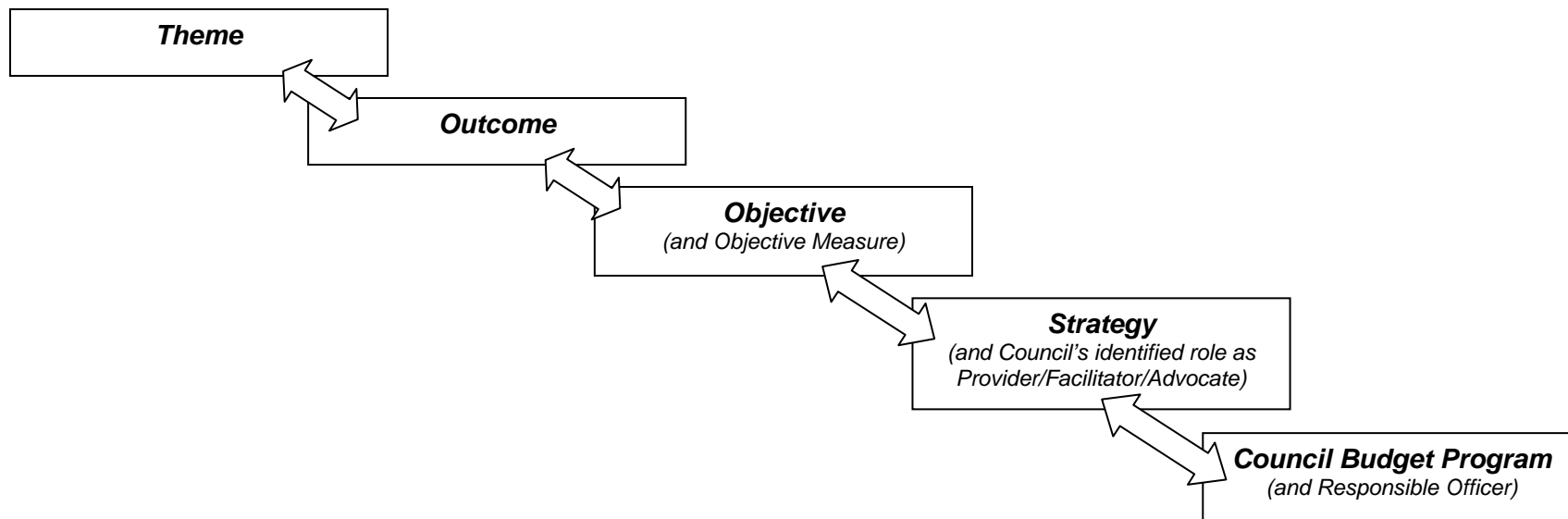
How to Read the Delivery Program and Operational Plan

Council's Delivery Program and Operational Plan have been structured to match the Themes, Objectives and Strategies of the *Coffs Harbour 2030* Community Strategic Plan.

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

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

Illustrated simply, the Delivery Program sets out the following:

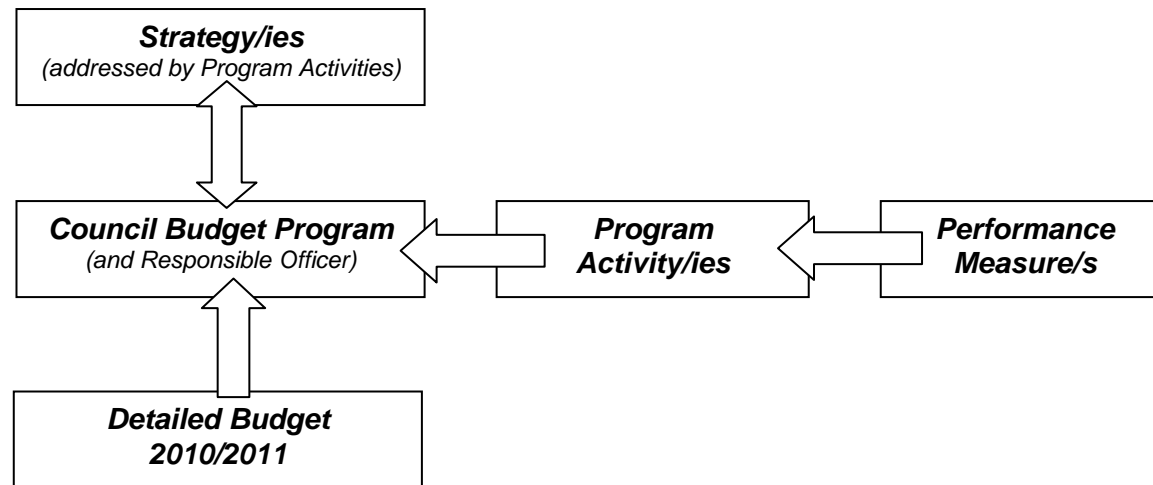


EXCERPT: COFFS HARBOUR CITY COUNCIL 2010/2014 DELIVERY PROGRAM *(Continued)*

How to Read the Delivery Program and Operational Plan

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

The Operational Plan is structured as follows:



Assessment Framework

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

Financial Estimates

Each program is supported by a detailed budget identifying allocations for 2010/2011 and the subsequent three years.

REPORT SUMMARY BY DELIVERY PROGRAM THEME

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

Coffs Harbour continues to strive to improve its standing in regard to per-capita income and education levels. During the period, Council has progressed a range of initiatives (in conjunction with other agencies) to enhance the business environment and create employment opportunities, assisted by the development of appropriate vocational training and higher education. Planning provisions continue to be implemented and reviewed to support sustainable enterprise. Events and fixtures have been initiated and secured to boost the retail sector and reinforce the ongoing viability of business centres and traders across the Local Government Area. Council's contribution towards achieving objectives in this 2030 theme included upgrading works at the Airport, the successful staging of the Buskers Festival and the commissioning of a major solar energy installation at Rigby House. An increased focus has been placed on facilitating community awareness about sustainability as part of the promotion of lifelong learning throughout the city.

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

As a destination of choice, Coffs Harbour faces many challenges in ensuring its urban settlements can support a rapidly growing population in a sustainable fashion without impacting on the unique environmental assets of the region. During the reporting period, considerable progress was made in the development of stormwater and flood mitigation works; these projects remain a community priority following the destructive and disruptive storm events of 2009. Council's planning instruments continue to be reviewed to ensure urban development is based on sustainability principles and incorporates provisions for a variety of housing options, environmentally-friendly design and construction processes, footpaths and cycleways and open space. Programs were implemented to ensure the provision and improvement of public infrastructure including sporting, social and recreational facilities. A number of these initiatives are focussed on preserving and revitalising the unique character of the individual centres within the Local Government Area.

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

The commencement of the long-awaited upgrade of the Pacific Highway (Sapphire to Woolgoolga) signals a period of considerable change for many in the Local Government Area. The promise of an improved carriageway - to accommodate the increasing volume of highway traffic - is welcome; however, local enthusiasm may be offset to some degree by the unavoidable disruption caused by such a large-scale construction project. At a strategic level, Council continued to work on the Local Government Area Integrated Transport Plan. Initiatives continue to be implemented – in association with the transport sector and other government agencies – to develop and promote sustainable transport options. Urban planning provisions place increased emphasis on the importance of infrastructure to encourage and facilitate cycling and pedestrian activity throughout the LGA. Progress on the redevelopment of the Coffs Creek Cycleway has been significant during the reporting period. The continuing high rainfall experienced across the region resulted in increased damage to the local road network; roadworks programs have had to be adjusted to accommodate changing priorities.

REPORT SUMMARY BY DELIVERY PROGRAM THEME *(Continued)*

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

A rapidly-growing coastal city, Coffs Harbour now has a very diverse community of more than 70,000 residents. With the growth compounded by the arrival of newcomers, initiatives are in place to help to encourage a sense of community and inclusiveness. Council programs (often run in conjunction with other agencies) promote pride in the city, community spirit and the value of contributing to the betterment of Coffs Harbour and its people. Other activities are in place or under development to address health, safety and crime prevention issues, to encourage intergenerational connectedness and to target specific community sectors including young, aged, Aboriginal and disadvantaged people. Council also implemented programs to promote artistic and cultural expression and awareness and to celebrate the city's heritage and diversity. During the reporting period, key initiatives included the hosting of the Archibald Prize exhibition at the Regional Gallery, the introduction of a new literacy program through the Library and progress on upgrading plans for the Harbour foreshores.

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

The Coffs Harbour community recognises and values the local area for its unique environmental characteristics as a centre of megadiversity on Australia's east coast. Council seeks to further develop environmental awareness in the community through public engagement with its strategic planning processes and through a range of specific programs. Conservation is central to a number of initiatives undertaken by Council, environmental agencies and community groups; these result in an effective, planned, ongoing and strategically prioritised program of activities. Council's planning and development approval processes reinforce these conservation principles. A critical issue to emerge during the reporting period has been the NSW Government's approval of large scale development at Hearn's Lake and logging in declared Koala habitat; Council continues to advocate on behalf of the local community for the satisfactory resolution of these matters.

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

Council exists to provide a range of essential and priority services to assist Coffs Harbour to secure a sustainable future. It is constantly facing the challenge of attempting to fulfil an increasing workload without the assistance of increased resources. The reporting period coincides with the commencement of operations under the NSW Government's newly-introduced Integrated Planning and Reporting Framework. This requires Council to ensure that the programs and services it undertakes are initiated according to priorities set by the community via the Coffs Harbour 2030 Plan. During the period, the new framework has been reviewed (by Council and the Division of Local Government), and areas where improvements can be made have been identified. Also during the period, Council experienced significant change in its executive management and took the opportunity to undertake a Promoting Better Practice Review with the assistance of the Division of Local Government. Council remained on target with its legislated reporting obligations for the period.

Learning and Prospering - (Director, City Services)

THEME: Learning and Prospering (We are a prosperous and learning community)	
OUTCOME: LP1 We are recognised as a model of sustainable business and industry with a strong and diverse local economy	
OBJECTIVE: LP1.1 Our businesses and industries are future-driven, smart, innovative and green.	
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour's businesses and industries are future-driven, smart, innovative and green.	
As facilitator and advocate, Council has continued its role in working together with a range of partners to ensure the first roll out of the National Broadband Network (NBN) includes Coffs Harbour. This has contributed to business confidence and potential growth in a number of innovations and business concepts.	
Council Programs that contribute to achieving this Objective:	
517 ECONOMIC DEVELOPMENT	CPS CARAVAN PARKS & STATE PARK
OBJECTIVE: LP1.2 Our economy is strong and diverse and provides a wide range of rewarding employment options which are available to all.	
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the strength and diversity of the Coffs Harbour economy, particularly in regard to employment opportunities.	
As facilitator, advocate and provider a range of opportunities have been pursued to strengthen and diversify the business and therefore employment opportunities in the area. These include continued focus on the City Centre LEP, the Open Space Strategy, the Sports Facility Plan and extensive flood mitigation works and securing the World Rally Championships. Investors have been approached, given the City Centre Plan and offered an investment / development opportunity. Appointments have been made in Sydney with a number of interested companies. During the period (September 2010), official figures recorded the area as having a labour force of 31,805 and an unemployment rate of 6.9%.	
Council Programs that contribute to achieving this Objective:	
130 COFFS COAST MARKETING	310 PROPERTY & COMMERCIAL SERVICES
375 SPORTS DEVELOPMENT	517 ECONOMIC DEVELOPMENT

Learning and Prospering (Continued)

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

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

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

Council Programs that contribute to achieving this Objective:

517 ECONOMIC DEVELOPMENT

OUTCOME: LP2 We have a lively and diverse city centre

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

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

Council's role as provider includes the areas of retail and residential mix for the CBD, along with social and cultural opportunities and provision of safe, accessible spaces. To this end a number of projects have been undertaken within the City Centre to encourage use and vibrancy. These include information and education programs along with a renewed focus on the weekly Growers Markets. Council has also continued to advocate and negotiate with relevant government agencies in the development of the City Centre LEP in relation to retail and residential opportunities and the Masterplans for the Jetty Foreshores and the Showground regarding recreational opportunities which impact on the City Centre.

In 2010, CHCC developed its City Centre Plan, which includes a Vision document, Local Environmental Plan and Development Control Plan. The City Centre Plan focuses on the areas of City Core, Jetty Village and Park Beach. The Plan identifies Coffs Harbour as a vital, sustainable, attractive, walkable, mixed use urban city located on a narrow coastal plain with employment opportunities and well serviced by community, retail, recreational, health and wellness facilities offering a unique urban coastal lifestyle. The Plan provides for job creation, additional accommodation and increased business floorspace within a revitalised city.

Also in 2010, the Buskers Festival celebrated its 10th anniversary with an extremely successful festival. Plans are now underway for 2011. 2010 saw a successful Souths Cares program (targeting Aboriginal young people), NAIDOC Week celebrations, Grace Roberts Awards and Rabbitohs visits to regional Correctional centres.

Learning and Prospering (Continued)

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

Growers Market promotions focused on educational opportunities which engage the community on issues such as healthy eating and lifestyle, Healthy Kids promotion Easter School Holidays, Show Us Ya Dish, cooking demonstrations, Ride To Work Day, Local Food and North Coast Health Promotion alliances.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

210 LAND USE PLANNING

517 ECONOMIC DEVELOPMENT

522 RECREATIONAL SERVICES

OBJECTIVE: LP2.2 Our commercial areas are connected.

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

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

In 2010/2011, with the development of a Business Lands Strategy, Council is demonstrating its policy position and increasing public awareness of the value of establishing a connection within the commercial centres. Council also has influence in enforcing this policy; where it is the consent authority. Council has a role in assessing potential impacts of commercial development on the primacy of the City Core. However, under State Environmental Planning Policies, some categories of development may be processed with little or no reference to Council and limited local community input during the consent process.

Provisions within Council's Local Environmental Plans and Development Control Plans are being refined to accord with the strategies that serve 2030 Objective LP2.2. In the period July to December 2010, work continued on the development of the Coffs Harbour City Centre Plan; it incorporates measures to assist in connecting the three primary commercial areas of the City, ie the City Core, the Jetty Village and Park Beach. The City Centre Plan aims to revitalise this City Centre precinct area. Elsewhere, the implementation of Council's Land Use programs proceeded according to schedule during the period.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

Learning and Prospering (Continued)

OUTCOME: LP3 We have excellent education and lifelong learning opportunities that reflect our community values		
OBJECTIVE: LP3.1 We are recognised as a model of sustainable living.		
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour is recognised as a model of sustainable living.		
Council continues to work with community groups, education providers, neighbouring shires and individuals to establish or enhance programs for promoting sustainable living. The inaugural Sustainable Living Festival was held in October 2010 which encompassed a range of events and activities to showcase sustainable living opportunities. The Festival attracted over 5,000 participants throughout its 5-days, which included 'Ride to Work Day,' the launch of the Rigby House solar project (which saw the completing of the installation of solar panels on the entire roof of a Council owned building), Sustainability Workshops and Film Screenings, and culminated in the Botanica Festival at the Regional Botanic Gardens. Applications have also been called, assessed and appointments made to the Advisory Board which will oversee the implementation of 2030.		
Council Programs that contribute to achieving this Objective:		
230 ENVIRONMENTAL MANAGEMENT		
OBJECTIVE: LP3.2 We share the aspirations, knowledge, skills and history of all in our community.		
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of shared learning across the Coffs Harbour community.		
While Council is a facilitator and advocate in relation to life-long and intergeneration learning, a number of activities which contribute to this objective have been arranged by Council. These include healthy eating and 'active for life' programs for local aboriginal young people in conjunction with Area Health, tutoring, programs and resources through the Library Service and intergeneration learning through multicultural activities.		
Council Programs that contribute to achieving this Objective:		
514 LIBRARY	516 COMMUNITY DEVELOPMENT	517 ECONOMIC DEVELOPMENT

Learning and Prospering (Continued)

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

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

In Council's role as facilitator and advocate, opportunities for negotiating where there are 'gaps' in programs (such as for a library technicians course through TAFE) have been pursued. The skills shortage in aged care has also been a focus, as have the needs (in terms of formal qualifications) in technical and lighting for theatre and events. All these 'gaps' have been identified by the local community and business sector.

Council's Economic Development Unit has established an Education, Training and Business (ETAB) committee which has representation from training providers including SCU, TAFE and ETC; ETAB monitors work force needs and reacts to those needs.

Council Programs that contribute to achieving this Objective:

517 ECONOMIC DEVELOPMENT

Learning and Prospering – Projects 2010/2011

Budget Program	Activity	2010/11 Project	Progress	
Coffs Coast Marketing	130.1	Develop 3-year Tourism and Marketing Plans by December 2010.	P130.01 Campaign plan presented to market April for feedback / support	30%
Sports Development	375.11	Upgrade of BCU International Stadium lights by May 2011	P375.10 Project on track for launch of new 1500 lux lighting at NRL pre season trial 19 February 2011. Proceeding on time and to budget.	75%
Economic Development	517.2	Establish <i>Health Strategy</i> website	P517.02 Website established: www.coffscosthealth.net.au and updated regularly. Proving to provide a useful resource for health professionals. 2,600 visits in the period. 80% are new visitors to the website; drawn from over 200 cities across 46 countries (Top 5: Australia, USA, United Kingdom, New Zealand and Canada).	50%
Economic Development	517.3	Develop <i>Indigenous Business and Employment Strategy</i>	P517.03 Project not proceeding – investigation showed no need for CHCC to become involved in such a project at this time as other organisations have taken the role.	0%
Economic Development	517.4	Identify and acquire appropriate site for <i>Sustainability Hub</i>	P517.05 The strategy has been developed. EDU now working with TAFE on site at Coffs Harbour Education Campus.	0%
Economic Development	517.5	<i>Local Food Futures Alliance Program Framework Strategy:</i> Seek Funding. Establish Green Living Festival. Commence Farm Trail development. Speakers Program. Local Food Directory	P517.06 Strategy completed and projects being implemented. Brochure / Website / Facebook promotion of community of interest; Sustainable Living Festival funding secured and event held in October; Working with NC TAFE in the development of the Centre for Sustainable Farming; Farm Trail (Coffs Coast Harvest publication) in development stage and should be launched later in 2011; Local Food Directory being completed by Mid North Tourism with assistance from EDU.	50%

Learning and Prospering – Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11 Project	Progress	
Economic Development	517.6	<p><i>Information, Communication, & Technology Strategy:</i></p> <p>Lobby for Coffs Harbour NBN submission. Establish IT Cluster.</p>	<p>P517.07 Coffs Harbour selected as second release site for NBN rollout. Establishment of collaborative group to ensure maximum uptake and advantage for local businesses/residents.</p> <p>Participate in local and regional industry groups. Established the CHCC - Office of the Digital Economy and Broadband to coordinate an organisation wide approach to DE and Broadband issues. EDU working externally with SCU, TAFE, ETC, RDA, I & I and other partners on GO Broadband committee aimed at ensuring the community is broadband ready.</p>	50%
Economic Development	517.13	<p><i>Increase visitation to the City Centre:</i></p> <p>Develop Community Hub in CBD</p>	<p>P517.10 City Centre Retail Promotions.</p> <p>Creation of a community database and Facebook page for contact in relation to City Centre news and promotion. This database will be a very useful tool in engaging the community in City Centre activities.</p> <p>Buskers Festival Crazy Day Sale and other associated Buskers activities.</p> <p>Arcade signage installed in Harbour Drive.</p> <p>NAIDOC week celebrations held in the City Centre. Co-operative funding sourced from ETC and Country Energy to commission Alison Williams to do an Artwork to be a feature of the City Centre. Celebrations held throughout the week including story time with Rabbitohs players, community BBQ breakfast, cooking demonstration with Clayton Donovan, banner painting, dance performance, etc. Extensive media coverage resulted. This will now be an on-going yearly event for the City Centre.</p> <p>PA installation completed for the City Centre.</p>	50%

Learning and Prospering – Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11 Project	Progress	
	517.13 (Cont.)		Other activities included Ride to work day, the launch of the Sustainable Living Festival, unveiling of the City Centre Mural, the Big Aussie Swap, Christmas promotion and an increasing variety of other community events.	
Economic Development	517.15	<i>Investment attraction:</i> Review website options	<p>P517.12 (Materials) LIVE Coffs Harbour brochure; OUTthere magazine; Invest Coffs twitter activities; maintain, update and create Invest Coffs and Live Coffs websites. Feature with Coffs Independent Domain Property Guide (5000 copies distributed at Expo). New Residents Publication Launched with the Advocate.</p> <p>P517.13 (Activities) Coffs Harbour City Centre Plan, Economic Profile and Live Coffs Harbour guide featured at Reinvent your career Expo (October 2010 in Darling Harbour); ICTC conference in Coffs Harbour October; New Residents Function (with ETC) November 2010 (80 attendees),</p>	50%
Economic Development	517.16	<i>Develop Sense of Place / Grow Retail sector:</i> Commence development Woolgoolga, Jetty, Sawtell Plans	P517.14 Orara Valley and Eastern Dorrigo Plateau Community Plans underway (funding secured for Eastern Dorrigo Community Web Site; Management Plan work continuing for the Coramba Sportsground). Funding secured and Draft Village Marketing Plans completed for Jetty Village, Sawtell and Woolgoolga (to be launched February 2011). Jetty Precinct Business Group established	50%

Learning and Prospering – Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11 Project	Progress	
Economic Development	517.17	<p><i>Facilitate Events:</i></p> <p>Review Council event processes</p>	<p>P517.15 Assisted with the development and implementation of Events including the Rotary Club Coffs Cycle Challenge, Coffs City Skydivers Spectacular, Coffs Harbour Mountain Bike Club Pleasure and Pain Marathon, Purvis Eureka AGM, Coffs Harbour Sustainability Festival Successful funding application to Industry and Investment NSW for \$30,000 over 2-Years for this event, Grace Roberts Awards, Sawtell Chillifest, Coast Out Festival, 2010 Coffs Harbour International Buskers and Comedy Festival, Santa's City Centre Welcome, Coffs Harbour Pool Opening, and International Towns and Cities Conference.</p> <p>Events facilitated for the 3-months to October 2010 have attracted over 35,000 patrons. Over 22,000 attendees to the International Buskers and Comedy Festival; Santa's City Centre Welcome (3,000 people), Sustainability Festival (5,000 people).</p> <p>Council's Events Team is currently working with a number of event organisers to deliver a program of events within the region.</p>	50%
Economic Development	517.20	<p>Review/Renegotiate <i>South Sydney Rabbitohs sponsorship Contract</i></p>	<p>P517.17 Campaign to Souths sponsors for conferences, etc. Rabbitohs assistance to obtain lighting funds for BCU stadium.</p> <p>Souths Cares program included participation in NAIDOC week and visit to Sydney by Coffs IMPY students.</p> <p>Contract review initiated November 2010; negotiations to be finalised in February 2011</p>	50%

Places for Living – (Director, LUHD)

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

OUTCOME: PL1 We have designed our built environment for sustainable living.

OBJECTIVE: PL1.1 We use best practice urban design and infrastructure development to promote sustainable living.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of urban design and infrastructure development to promote sustainable living in Coffs Harbour.

All new development and release areas continue to have pedestrian and cycle ways which meet current best practice urban design principles and accord with Council's Development Control Plans. Connection with open space is also required and Water Sensitive Urban Design principles continue to be applied.

Funding gained from the RTA for review of the Coffs Harbour Pedestrian Access and Mobility plan has allowed appointment of consultants to commence a comprehensive review of pedestrian access planning. Extensive flood mitigation works are underway with one detention basin being completed during this reporting period. Others were in the design phase. Concept design of an early flood warning system was also started. The redevelopment of the Coffs Harbour War Memorial Swimming Pool and improvements to the Coffs Creek walkway were completed during the period with the assistance of philanthropic donations.

Coffs Harbour Regional Airport terminal building air conditioning system was upgraded to improve the efficiency and effectiveness of the equipment while reducing long term energy consumption and operating costs. The sports field lighting at the International Stadium was upgraded to the latest digital TV standard. Sustainable energy generation was implemented for Rigby House during the reporting period through commissioning of roof-mounted solar power panels.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES	210 LAND USE PLANNING	320 LEASING & ASSET MANAGEMENT
440 PROGRAM SUPPORT	512 ASSETS SYSTEMS	545 DRAINAGE
560 SURVEY & DESIGN	562 STREET LIGHTING	570 CONTRACTS & SUBDIVISION
720 WATER MAINTENANCE & OPERATING	740 WATER CAPITAL EXPENDITURE	840 SEWER CAPITAL PROGRAM
CPS CARAVAN PARKS & STATE PARK		

Places for Living (Continued)

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

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

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

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

517 ECONOMIC DEVELOPMENT

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

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

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

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

Provisions within Council's Local Environmental Plans and Development Control Plans are in line with the strategies that serve this 2030 objective. In the period July to December 2010, work continued on the development of the Coffs Harbour City Centre Plan; it incorporates design and sustainability principles to assist in the ongoing reinvigoration of the City Centre precinct. Elsewhere, the implementation of Council's Land Use programs proceeded according to schedule during the period.

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

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

220 LAND USE ASSESSMENT & MANAGEMENT

Places for Living (Continued)

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

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

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

Through an extensive and comprehensive community and agency engagement process and to address its role as provider, facilitator and advocate, Council has adopted the Open Space Strategy which will guide the planning, management and development of Coffs Harbour City Council's Open Space Network to meet the needs of the growing community. The Strategy comprises a summary document, implementation plan, a context and key outcomes volume, a precinct analysis report and an outline of the demand and consultation findings. The processes and the outcomes contained within this strategy are designed to enhance the environmental sustainability, the accessibility and 'user friendliness' of the open spaces within the LGA. Since the adoption of this suite of documents, the plan is being implemented.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

310 PROPERTY & COMMERCIAL SERVICES

320 LEASING & ASSET MANAGEMENT

522 RECREATIONAL SERVICES

539 PARKING

543 STREET & TOILET CLEANING

547 HARBOUR & JETTY

CPS CARAVAN PARKS & STATE PARK

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

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

In its role as provider and facilitator, Council has investigated a range of opportunities and processes to engage with young people to establish their needs. Council has continued to work closely with a community representative body in the north of the LGA to establish a purpose-built youth space for the northern area. Upgrades and enhancements have been undertaken in relation to facilities in outlying areas which decrease the level of disadvantage for those residents. Work continues with the Aboriginal communities in relation to the provision of cultural centre/meeting place, with a number of locations currently under consideration.

Work has been undertaken in relation to facilitating the development of an innovative and exciting program of social activities and opportunities for Senior's Week. This has involved the recruitment and engagement of a committee of older residents to inform the design and implement of a program in line with their needs. The program development and a number of grant applications to assist with funding the overall program has been undertaken by Council.

Places for Living (Continued)

OBJECTIVE MEASURE (Continued): Incorporating the results from Council's implementation of strategies during the period, assess the provision and effectiveness of social facilities for young, elderly, Aboriginal and disadvantaged people.		
Council Programs that contribute to achieving this Objective:		
210 LAND USE PLANNING	230 ENVIRONMENTAL MANAGEMENT	516 COMMUNITY DEVELOPMENT
OBJECTIVE: PL2. 3 We have urban spaces which are child friendly.		
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the provision of child-friendly urban spaces.		
As provider and advocate for the provision of child friendly urban spaces, Council has identified children as a specific target group within the Open Space Strategy. One new children's play space has been completed within the Regional Park at Diggers Beach and another new children's playground has been commenced in Beryl St, to service residents west of the Pacific Highway and importantly Family Day Care due to the provision of fencing as part of the project. Processes for inclusion of children in the consultation and design phases of projects have also been trialled.		
Council Programs that contribute to achieving this Objective:		
522 RECREATIONAL SERVICES	560 SURVEY & DESIGN	
OUTCOME: PL3 We have vibrant rural communities.		
OBJECTIVE: PL3.1 Our villages are revitalised and maintain their unique identities.		
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to revitalise villages and maintain their unique identities.		
Provisions within Council's Local Environmental Plans and Development Control Plans are in line with the strategies that serve this 2030 objective.		
Assistance has been provided in the staging of a range of specific 'village' focused events; including Curry Fest, Chilli Fest, Utopian Dream, CoastOut, Pittwater to Coffs yacht race, NAIDOC week, Buskers Festival. Village Marketing Plans for Sawtell, Woolgoolga, Jetty (all tied back to incorporate City Centre). Works have also been undertaken in upgrade, repair and maintenance of a number of rural roads and bridges.		
Council Programs that contribute to achieving this Objective:		
210 LAND USE PLANNING	230 ENVIRONMENTAL MANAGEMENT	516 COMMUNITY DEVELOPMENT
517 ECONOMIC DEVELOPMENT	560 SURVEY & DESIGN	

Places for Living (Continued)

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

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

As facilitator in relation to this objective, Council continues to manage the Coffs Coast Growers Market which provides an outlet for the sale of local produce, much of which is sourced from local villages. The Market also works to raise awareness about the availability of produce in our local villages and works with producers to enhance opportunities for further exposure through publications such as the Coffs Coast Harvest Guide and press releases.

Council has also supported, part-funded and managed a mural project to support tourism in the northern village of Woolgoolga which focuses on the central business area and capitalises on the land-based whale-watching opportunities the area offers.

Council Programs that contribute to achieving this Objective:

130 COFFS COAST MARKETING

517 ECONOMIC DEVELOPMENT

Places for Living – Projects 2010/2011

Budget Program	Activity	2010/11	Progress	
Land Use Planning	210.1	Develop Rural Residential Strategy	P210.01 Strategy preparation complete. Signed off by Department of Planning. Implementing process to action priority rezoning of Bonville area.	100%
Land Use Planning	210.3	Develop Draft City Wide DCP	P210.03 Draft City Wide DCP being prepared to be exhibited concurrently with City wide LEP.	55%
Land Use Planning	210.4	Develop Draft City Plan LEP	P210.04 Awaiting DoP feedback on City Centre LEP - DoP preparing S69 report for Minister to "make" the LEP. Matter reported to 16 December 2010 Council meeting for Council to endorse LEP to progress to DoP for making by the Minister. Matter forwarded to DoP 17 December 2010.	75%
Caravan Parks and State Park	CPS.10	Complete redevelopment of Coffs Harbour War Memorial Swimming Pool	PCPS.06 Pool open and operating. Defects Liability Period commenced. Minor purchases/works required outside scope of contract.	98%
Caravan Parks and State Park	CPS.11	Develop Coffs Coast State Park Plan of Management by 30 June 2011	PCPS.07 No planned activity in period.	
Recreational Services	522.13	<i>Street tree planting:</i> Streetscape and Gardens Program 2010/2011;	S522.08 44 trees planted in period. Under budget (\$8431/\$22,000) and on track. Expenditure to date includes materials (ie, tree cages, steel pickets and tree stakes for the 2010/2011 program). Tree cages were purchased from current budget and installed to complete Beryl Street and McKay's Road tree planting of last financial year.	50%
Water Capital Program	740.2	<i>Water Program 2010/2011</i>	P740.01 Moonee reservoir design underway; Airport link underway; watermain renewals have been carried out as planned. Works on target.	50%

Places for Living – Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11	Progress		
Sewer Capital Program	840.2-6	<i>Wastewater Program 2010/2011</i>	P840.01 Implement Sewerage Strategy: Pump station upgrades underway; Pacific Bay rehabilitation completed; sewer rehabilitations undertaken on major trunk lines; sewer design for South Coffs underway; bypass of Sawtell Treatment Works design well advanced.		50%
			P840.02 Decommission Sawtell Plant. Design for Section 1 Complete, and Value Engineering being undertaken for Sawtell area. Pipe Supply Prices have been submitted.		50%
Survey and Design	560.2	<i>Develop, Improve and Manage City Infrastructure (Floodplain Management Plans):</i> Stormwater Levy and Rate Variation funded program of Stormwater and Flood Mitigation Works (\$12M) see page 12.	See following table (p24)		
Survey and Design	560.2	<i>Develop, Improve and Manage City Infrastructure (Coastal & Estuary Management Program):</i> <ul style="list-style-type: none"> – Coffs Harbour LGA Coastal Process - Hazards Definition Study – Boambee/ Newports Estuary Management Plan – Climate Change Risk Management Plan and Mitigation and Adaptation Action Plan Surge Study for Coffs Harbour boat ramp	P560.02 Coffs Harbour Coastal Hazard Definition Study adopted by CEMAC. Boambee Newports Draft Estuary Management Plan being reviewed. Woolgoolga Lake, Willis Creek and Darkum Creek Estuary Processes Study commenced. Brief for Coffs Harbour Boat Ramp surge study completed.		50%

Full Drainage / Flood Works Program (2010/2011)

Program Year	Project/Road	Locality of Works	Comment / Description	Project Estimate	Urban Funded (Stormwater Levy)	Non-Urban Funded (Rate Variation)	Progress July to December 2010
Commence 2010/11	Flood Detention Basin	Coffs Harbour	Construction of Coffs Creek flood detention basin (Upper Shepards Lane)	\$5,100,000	\$0	\$5,100,000	Detailed designs almost completed. Tenders being prepared; basins on track for commencement in May/ June.
Commence 2010/11	Flood Detention Basin	Coffs Harbour	Construction of Coffs Creek flood detention basin (Bennetts Road)				
2010/2011	Flood warning system & flood modelling	Various	Early flood warning system / 2D flood modelling	\$300,000	\$150,000	\$150,000	Concept design completed; detailed design underway.
2010/2011	Drainage Works Urban & Non Urban	Various	Drainage Works Urban & Non Urban	\$400,000	\$200,000	\$200,000	Works completed at: Gundagai St bridge- east; Gundagai St bridge- west; Bray St - stage 1; Orlando St culvert.
2010/2011	Coffs Creek	Coffs Harbour	Increase Waterway area under Highway	\$200,000	\$140,000	\$60,000	Design complete; awaiting environmental approval
2010/2011	Coffs Creek	Coffs Harbour	Remove old piers in Coffs Creek, Orlando Street				Works complete within budget.
Commence 2010/11	Flood Detention Basin	Coffs Harbour	Construction of flood detention basin (Spagnolos Road)	\$2,300,000	\$0	\$2,300,000	Land acquisition issues; deferred until next year.
2010/2011	Loaders Lane	Coffs Harbour	Loaders Lane Levee	\$150,000	\$90,000	\$60,000	Survey and design programmed.
2010/2011	Merino Drive	Coffs Harbour	Merino Drive Drainage Works	\$50,000	\$25,000	\$25,000	Merino Drive completed
2010/2011	Shell Cove Lane	Korora	Shell Cove Lane Works	\$500,000	\$250,000	\$250,000	Design complete; works to commence this month

Full Drainage / Flood Works Program (2010/2011) (Continued)

Program Year	Project/Road	Locality of Works	Comment / Description	Project Estimate	Urban Funded (Stormwater Levy)	Non-Urban Funded (Rate Variation)	Progress July to December 2010
2010/2011	Taloumbi Road	Coffs Harbour	Taloumbi Road Works - Stage 1	\$300,000	\$0	\$300,000	1 project complete; 1 designed, scheduled to start shortly.
2010/2011	Central Business District	Coffs Harbour	CBD Drainage Works	\$2,700,000	\$1,890,000	\$810,000	Works being scoped for design brief.
2010/2011	Fawcett Street	Woolgoolga	Drainage works adjacent oval	\$300,000	\$300,000	\$0	Design complete; works pending but deferred as no houses flooded.
2010/2011	Prince Street	Coffs Harbour	Drainage investigation and works	\$30,000	\$30,000	\$0	Not yet commenced
2010/2011	Bucca Road	Nana Glen	Bridge protection works	\$30,000	\$0	\$30,000	Awaiting river water levels to fall
2010/2011	Oxley Place	Coffs Harbour	Improve overland flow path by lowering laneway footpath	\$15,000	\$15,000	\$0	Design programmed.
2010/2011	York Street	Coffs Harbour	Drainage amplification works	\$40,000	\$40,000	\$0	Investigation programmed.
2010/2011	Wybalena Crescent	Toormina	Localised stormwater augmentation works	\$30,000	\$30,000	\$0	Design underway.
2010/2011	Coramba Road	Coffs Harbour	Additional Drainage Inlets	\$20,000	\$0	\$20,000	Works completed.
2010/2011	Investigation & Design	Various	Drainage Improvements - Investigation & Design	\$30,000	\$30,000	\$0	Ongoing.
2010/2011	Creek Clearing & Drainage Maintenance	Various	Maintenance Works	\$17,600	\$5,280	\$12,320	Several creek improvement works completed - see item 4 above
Totals for 2010/11				\$12,512,600	\$3,195,280	\$9,317,320	

Moving Around - (Director, City Services)

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

OUTCOME: MA1 We make best use of an excellent, environmentally friendly public transport system.

OBJECTIVE: MA1.1 We have an integrated, accessible and environmentally-friendly mixed mode transport system.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess Coffs Harbour's transport system in terms of its levels of integration, accessibility and environmental sustainability.

As provider, facilitator and advocate in relation to integrated, accessible and environmentally friendly transport systems Council has continued to work on a whole-of-Local Government Area integrated transport plan. This planning includes a range of options including car pooling, increased cycle usage and specific education programs. Working with Bus Companies to provide bus infrastructure including timetable information; promotion of Transport NSW RED ticket in partnership with local retailers. Publication of the Coffs Harbour Commuter Hub report – an initiative of 'Sustain Northern Rivers' in partnership with the Education sector and Local Government.

Council Programs that contribute to achieving this Objective:

560 SURVEY AND DESIGN

OBJECTIVE: MA1.2 We have policies that support increased usage of public transport and reduced car dependency.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the levels of usage of public transport and cars.

Council continues to work with the Transport NSW, local transport providers and the broader community in identifying and implementing strategies which increase the levels of usage of public transport and decrease the reliance on private vehicles. A number of specific programs have been implemented for specific events as demonstration projects in relation to what is possible with the use of public transport.

Council Programs that contribute to achieving this Objective:

560 SURVEY AND DESIGN

Moving Around (Continued)

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

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

As advocate for this objective Council continues to work with and negotiate with relevant state government agencies in relation to improvements and enhancements to local services, based on the aspirations of the local community. Coffs Harbour Rail Transport Working Group has adopted local commuter rail and light rail strategies which are being progressed through Government Agencies. Council has also sought grant funds and assistance with undertaking a feasibility study into the provision of a light rail system within the area.

Council Programs that contribute to achieving this Objective:

560 SURVEY AND DESIGN

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

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

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

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

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

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

Moving Around (Continued)

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

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

During July to December 2010, 950m of footpath and 280m of walking tracks were constructed. Due to the growing popularity of cycling in the city and surrounds, a grant application was made to enhance a 9km section of the Coffs Creek Cycleway. This was a successful application and was matched by a substantial philanthropic donation from a local family who strongly advocate the use of cycleways) as well as Council funds. Significant works were undertaken on this project (over approximately 7km) during the six months from July to December 2010.

Council Programs that contribute to achieving this Objective:

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

OBJECTIVE MA2.3 We actively promote cycling and walking.

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

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

Council supported the inaugural Coffs Coast Cycle Challenge attracting over 200 participants. Council's Bicycle Users Committee continues to support cycling groups and promote bicycle parking facilities and improvements to the cycle network. Our Living Coast funding was allocated to production of cycle maps which will indicate the cycle network, recreational walks and highlight biodiversity of the Coffs, Bellingen and Nambucca areas.

Council Programs that contribute to achieving this Objective:

560 SURVEY & DESIGN

Moving Around *(Continued)*

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

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

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

Due to continued periods of high rainfall during the reporting period, roads maintenance has been undertaken on a priority basis, with some proposed works needing to put on hold until more imperative works were completed as the level of funding available is insufficient to address all outstanding works. A major repair, maintenance and upgrade project has been undertaken on 'Old Coast Rd' to address a range of safety and access concerns. Funding submissions through the Federal Blackspot Program have been successful with design work progressing on West High St/Murdock Street and Bucca Road safety improvement works.

Council Programs that contribute to achieving this Objective:

220 LAND USE ASSESSMENT & MANAGEMENT

531 REGIONAL ROADS

535 LOCAL ROADS

536 BRIDGES

560 SURVEY & DESIGN

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

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

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

Council Programs that contribute to achieving this Objective:

560 SURVEY & DESIGN

Moving Around - Projects 2010/2011

Budget Program	Activity	2010/11	Progress		
Local Roads	535.2	Local Road Rehabilitation Program 2010/2011;	P535.05 Columbus Circuit - Scope defined. Programmed for January 2011		0%
			P535.06 Pacific Ave, Park Beach - Programmed for January 2011		5%
			P535.07 Clarence Street - Subsoils and rehabilitation have been completed with spray seal in place. Asphalt running surface to be applied in February 2011 after school holidays.		80%
			P535.08 Glenreagh Street - Road rehab works completed in TAFE Christmas break. Seal finalised in December 2010 with minor works to be carried out in January 2011.		80%
			P535.09 James Small Drive - Scope defined. Programmed for April 2011.		0%
			P535.10 Korora Bay Road - Scope defined. Programmed for March 2011		0%
			P535.11 Murphy Crescent - Subsoil drains installed. Rehab programmed for April 2011		20%
			P535.12 Pavement Investigations - Investigations mostly complete.		95%
			P535.13 Wingara/Frazer/Cook Drive Estate - Programmed for AC deep lift in February 2011.		0%
			P535.14 Lake Russell Drive - Scope defined. Programmed for Feb 2011		0%
			P535.15 Park Avenue - Programmed for March 2011		0%
			P535.16 St Andrews Drive - Subsoils completed. Programmed for rehabilitation in April 2011.		18%
		Local Roads Reseal Program (Flush Seal) 2010/2011;	P535.01 Bitumen Seal Program – Dec: On track for completion;		50%

Moving Around - Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11	Progress	
		Reseal Program (Asphalt) 2010/2011;	P535.02 Reseal Program (Asphalt Resurfacing) – Dec: Contract awarded late December 2010.	22%
		Dust Seal Program 2010/2011;	P535.03 Dust Seal Program – Dec: Scope to be confirmed;	0%
		Local Roads Gravel Resheet Program 2010/2011;	P535.04 Gravel re-sheet Program – Coastal resheets complete. Rural programmed for February 2011.	40%
		Roads to Recovery Program 2010/2011	P535.17 Quarterly reports being completed as required	50%
Bridges	536.1	Road Bridge Replacement & Repair Program 2010/2011	P536.01 Houlahans Bridge completed; program on target	50%
Footpaths / Cycleways / Bus Shelters	538.1	Footpath Construction Program 2010/2011; PAMPS Program 2010/2011;	P538.01 Fourth Ave Sawtell completed; footpath and cycleway program 50% complete	50%
		Cycleways Program 2010/2011	P538.02 Coffs Creek Cycleway Project - Stage 1 Complete, Weather has delayed project. Boardwalks on Stage 2 to be completed	80%
Survey and Design	560.2	<i>Develop, Improve and Manage City Infrastructure (Integrated Transport Plan):</i> Staff integrated travel plan. Complete Coffs Creek Cycleway program. Commence Bakers Rd-CBD cycleway. Seek funding for cycleway projects. Review access to public transport nodes. Survey to determine support for light rail. Implement Stage 2 of Public Transport Infrastructure program, seek funding for Stage 3.	P560.04 Review of Pedestrian Access and Mobility Plan commenced. Cycleway network planning and funding submissions completed. West Coffs Bakers Road to CBD Cycleway Stage 1 design commenced. On-going liaison with RTA on Sapphire to Woolgoolga Project, Coffs Harbour Bypass Strategy and DCP review. Funding for Pacific Highway England's Road to Hospital Stage 1 secured from RTA. Stage 2 of Public transport infrastructure project 30% complete with installation of J poles, plinths and timetable cases.	50%

Moving Around - Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11	Progress		
Survey and Design	560.2	<p><i>Develop, Improve and Manage City Infrastructure (Road Safety Strategic Plan):</i></p> <p>Survey young people over Nightrider service needs; expand Nightrider to Western and Northern areas. Source funding to extend Nightrider service to all major events - by 2014)</p>	<p>P560.05 Council/RTA Road Safety Program implemented.</p> <p>Blackspot funding submissions completed.</p> <p>NightRider program successfully implemented.</p> <p>Funding secured for Regional car pool website.</p>		50%
Street Lighting	562.1	Street Lighting Program 2010/2011 (Works)	S562.01 New street lighting designed for Park Beach. Program to be implemented in March/April following other higher priority lighting projects.		2.5%
		Street Lighting Program 2010/2011 (Savings)	S562.01 New Street Light Program being implemented. Cost/Benefit against alternative energy options carried out. Street light program trending within budget.		50%

Looking after our Community - (Director, City Services)

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

Looking after our Community (Continued)

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

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

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

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

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

210 LAND USE PLANNING

220 LAND USE ASSESSMENT & MANAGEMENT

240 PUBLIC HEALTH & SAFETY

250 ANIMAL CONTROL & ENFORCEMENT

411 GOVERNANCE & LEGAL

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

522 RECREATIONAL SERVICES

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

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

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

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

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

516 COMMUNITY DEVELOPMENT

Looking after our Community (Continued)

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

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

Council and the other two spheres of government have worked effectively in identifying and funding a range of projects and actions to assist in flood mitigation, prevention, education and early warning of residents and business. Various government agencies have also worked together to advocate for additional focus on upgrade works for the Pacific Highway. The Jetty Foreshore area has also seen considerable focus for future development and direction. A significant eco-tourist development involving all levels of Government, three local councils and private industry has also seen co-operative activity between all parties.

The Economic Development Unit facilitates a strong relationship between Council and variety of stakeholders both within Government and private enterprise which generates opportunities for sponsorship and funding for Council and the local community. EDU also acts as Council 'grants officer' and has been active in securing approximately \$5M in funding over the last 12 months for projects such as the BCU International Stadium lighting and Coffs Harbour Olympic Pool upgrade.

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

Council Programs that contribute to achieving this Objective:

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

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

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

Ongoing commitment to networking and co-ordination of children and youth services has resulted in service delivery opportunities being expanded and enhanced. Consultation and engagement mechanisms for young people have been investigated with pilot projects set to commence in 2011. Work has continued on provision of specific youth focused space in the Northern area of the LGA.

The Library's programs and resources for children and youth, such as weekly storytime and 'yoututor' free online tutoring, remain popular and have been expanded to include the 'Ten Minutes a Day' children's literacy program for parents in September 2010.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT	514 LIBRARY
516 COMMUNITY DEVELOPMENT	522 RECREATIONAL SERVICES

Looking after our Community *(Continued)*

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

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

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

Visual and performing arts programs continue to be expanded and enhanced with the 'Archibald Prize' touring exhibition being hung in the Regional Gallery for the first time. A diverse program of theatre, dance, music and drama has resulted in an increase in audience numbers during the reporting period. The EMSLA Coffs Harbour City Council Art Prize attracted record entries. The Library's author talks have also been well attended.

Council Programs that contribute to achieving this Objective:

516 COMMUNITY DEVELOPMENT

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

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

Work has been ongoing for the provision of a cultural and entertainment space at the base of iconic Mutton Bird Island, which embraces, celebrates and documents part of the Aboriginal cultural history of Coffs Harbour. This is a project which has been widely embraced by the community at large. The Council has also bought a building which will be refurbished to replace the previous local historical museum; this will provide for greater access to information, items and artefacts that outline aspects of the local heritage.

The Library and Museum continue their work on the Picture Coffs Harbour project, with over 2,000 historical photographs now digitised and accessible online.

Economic Development Unit initiatives included a collaborative project with local business to commission an Aboriginal artist to paint a mural for the City Centre highlighting Aboriginal culture to the local community; NAIDOC week celebrations in the City Centre; Grace Roberts Awards (which recognise excellence in contribution to the Aboriginal community); providing assistance with Curry Fest (which celebrates the diversity of our local culture by highlighting our Indian community and celebrating diversity).

Council Programs that contribute to achieving this Objective:

514 LIBRARY

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

Looking after our Community *(Continued)*

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

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

The attendance numbers at events and activities continues to grow. The feedback received indicated a level of interest, connection and desire by the community to enhance and further develop these opportunities because of the social capital and positive impacts they continue to have. Specific examples during this reporting period include Sawtell Chilli Festival, International Buskers Festival (approximately 22,000 in attendance), Annual Business awards (Council sponsors a category), Grace Roberts Aboriginal Awards Dinner (over 100 in attendance), sponsorship and support of the ETC Leadership Breakfast, a broad range of local, regional, state and national sporting and recreational competitions along with fundraising, profile raising or issues focused events, dinners, breakfasts and activities. Christmas events such as Santa arrivals in various locations, community lighting of Christmas trees and Carol events were also held. The library's Summer Reading Club and high usage of its lending service (especially for recreational reading) contributed to this strategy.

Council Programs that contribute to achieving this Objective:

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

Looking After Our Community - Projects 2010/2011

Budget Program	Activity	2010/11	Progress	
Sports Development	375.9	Develop Sports Facility Plan. Review CCSLP and Sportsground Plans of Management. By 31 December 2010.	P375.08 Final Sports Facility Plan adopted by Council in December and now on the CHCC website. Review of CCSLP and sports ground plans of management to be tackled in 2011. (Note Upgrade of BCU International Stadium lighting to digital TV standard.)	50%
Sports Development	375.10	Update Sports Unit Strategic Plan to incorporate a Stadium Business Plan including feasibility of infrastructure projects. By 31 December 2010.	P375.09 Awaiting delivery of Stadium feasibility study in January 2011 before commencing. New deadline for this project is June 2011.	0%
Library	514.2	Stages completed on the central library refurbishment project.	P514.03 Stage 1A completed (old workroom removed). Planning for Stage 1B well underway (upgrade front service desk and entrance). Application for Library Development Grant, from State Library, to fund Stage 2 (main refurbishment) submitted in September 2010 - notifications due in March 2011.	50%
Community Development	516.6	Develop Coffs-Bellingen Cultural Trail	P516.08 Investigating social media options as a platform for a proposed Coffs-Bellingen Cultural Trail presentation.	0%
		Develop Public Art / Bush Tucker Trail as part of Coffs Cycleway Redevelopment	P516.07 Investigations continuing into securing funding for the proposed establishment of a Public Art / Bush Tucker Trail as part of Coffs Cycleway Redevelopment.	0%
Community Development	516.8	Sportz Central extensions	P516.02 Major upgrade of Sportz central.	55%

Looking after our Environment - (Director, LUHD)

THEME: Looking after our Environment (Our natural environment is protected and conserved for future generations.)		
OUTCOME: LE1 We understand and value our unique natural environment and its cultural connections.		
OBJECTIVE: LE1.1 We are active ambassadors for our environment and we share our skills and knowledge.		
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness and engagement in environmental issues.		
The level of input and engagement regarding a significant strategic planning process undertaken by Council suggests a high level of awareness and engagement. Council drafted and exhibited the Protected Habitats and Corridors Strategy, which resulted in approximately 600 submissions and extended and extensive media coverage and letters to the editor. The announcement of the securing of World Rally Championships for the area also raised significant comment and debate in relation to environmental issues. Community concerns have added to Council commitment to resolve issues over the NSW Government's approvals of large scale development at Hearn's Lake and logging in declared Koala habitat.		
Council Programs that contribute to achieving this Objective:		
130 COFFS COAST MARKETING	230 ENVIRONMENTAL MANAGEMENT	440 PROGRAM SUPPORT
OBJECTIVE: LE1.2 Our Aboriginal culture and its links to the land is valued and understood.		
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness about local Aboriginal culture and its links to the land.		
The level of awareness continues to grow with programs such as those run by National Parks, Council and local Aboriginal groups. A range of cultural awareness programs have been conducted by different sections of the local Aboriginal communities raising awareness of the different aspects of land and the various relationships people have to the land on which they belong.		
Council Programs that contribute to achieving this Objective:		
230 ENVIRONMENTAL MANAGEMENT	516 COMMUNITY DEVELOPMENT	

Looking after our Environment *(Continued)*

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

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

A new program entitled Coffs Ambassadors which sees volunteer guides run tours of areas they know and love to help visitors and locals get the most out of the region has seen an increase in access and awareness of the natural environment. The eight Ambassadors received thorough training and support from both the NSW National Parks and Wildlife Service and Coffs Harbour City Council to ensure the tour experience they provide is informative, safe and thoroughly enjoyable. The tours have been well attended and well received since they commenced.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

522 RECREATIONAL SERVICES

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

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

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

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

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

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

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

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

522 RECREATIONAL SERVICES

560 SURVEY & DESIGN

CPS CARAVAN PARKS & STATE PARK

Looking after our Environment (Continued)

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

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

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

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

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

OUTCOME: LE3 We manage our resources and development sustainably.

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

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

The most recent State of the Environment Report considered by Council in November 2010 (which reported on the year July 2009 to June 2010) indicates a holding position for the state of the location regarding biodiversity, land and water, with a decline in relation to sustainability and Council and also settlements, with improvement in relation to heritage. The state of the air quality is unable to be measured due to unavailable data. The reporting period activities and actions would suggest that this is also the status at the end of December 2010.

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

Coffs Harbour Waste Stream Monitoring

Domestic recyclables diverted from landfill:	4,726 tonnes
Domestic Organics diverted from landfill:	5,475 tonnes
Non-Domestic recycling:	6,725 tonnes
Non-Domestic recovered or diverted materials:	24,889 tonnes

Looking after our Environment (Continued)

OBJECTIVE MEASURE (Continued): Incorporating the results from Council's implementation of strategies during the period, assess natural resource management and ecological impacts in the local government area.	
Council Programs that contribute to achieving this Objective:	
240 PUBLIC HEALTH & SAFETY	260 DOMESTIC WASTE MANAGEMENT
270 NON-DOMESTIC WASTE MANAGEMENT	720 WATER MAINTENANCE & OPERATING
820 SEWER MAINTENANCE & OPERATING	
OBJECTIVE: LE3.2 We are independent in our energy production and carbon neutral by using efficient, environmentally-friendly, renewable sources of power.	
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of progress achieved in making Coffs Harbour independent in energy production and carbon neutral.	
This reporting period saw the completion of a large solar panel installation program for some Council owned buildings. This is to be the beginning of an ongoing program to identify other locations where such panels can be installed.	
Council continued to implement its Greenhouse Emission Reduction program at the city's Waste Recovery Facility. During the period, the Methane flare system destroyed the equivalent of 8,297 tonnes of CO ₂ .	
Council Programs that contribute to achieving this Objective:	
230 ENVIRONMENTAL MANAGEMENT	270 NON-DOMESTIC WASTE MANAGEMENT

Looking After Our Environment - Projects 2010/2011

Budget Program	Activity	2010/11	Progress	
Environmental Management	230.1	Data preparation for Regional <i>State of the Environment (SoE)</i> Report	P230.01 Completed Supplementary SOE November 2010, adopted by Council 25 November 2010. Continue to participate in the Regional SOE Working Group.	75%
Environmental Management	230.7	Community Sustainability Works	P230.08/09/10 (Education / Participation / Actions) Coffs Ambassadors - new volunteers recruited and tours advertised; Rigby House project coordinated; Sustainable Building and Technology Network and NING Social Network launched with initial speaker event; Our Living Coast workshops held across 3 LGAs; 2 X Perma-blitzes held; Local Food Alliance(LFA) Coffs Community Garden - consultations held and garden approved; garden group recruitment; LFA NING and Facebook sites launched and active; Sustainable Living Festival created and coordinated.	50%

Our Council - (Director, Corporate Business)

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

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

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

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

A range of Budget Programs cover activities specifically aimed at ensuring that Council operates as a responsive, effective, innovative and sustainable organisation. The programs relate to ongoing processes and systems that are regularly monitored and reviewed to enhance workplace practices, efficiencies and returns on investment. During the period July to December 2010, these processes and systems continued to provide effective support to Council across the following broad areas:

– *Administration*

The introduction of a new, “Q-Flow” counter management system in the Administrative Centre has improved customer service. Investigations continue into new ways of delivering customer service online.

The further refurbishment of office accommodation in the Administrative Centre was deferred pending the resolution of funding issues.

Council continued to develop its new Asset Management Strategy during the period as part of the ongoing implementation of the Integrated Planning and Reporting framework. With feedback from the Department of Local Government and the assistance of Morrison Low Consultants, work is proceeding on the finalisation of Asset Management Plans for all classes of Council assets. In conjunction with the *Coffs Harbour 2030* Community Strategic Plan and the Long Term Financial Plan, these plans will inform the preparation of Council's programs of works in the future.

Council maintains a close working relationship with the NSW and Australian Governments to develop multi-tiered strategies to secure positive outcomes for Coffs Harbour. Land management (including the Harbour foreshores and State Parks) and grant funding opportunities are among issues that are ongoing. During the July-December 2010 period, liaison with Government continued as a matter of course. Successful outcomes included the Federal Community Infrastructure Program grant of \$2.2M for lighting at the BCU International Stadium and the Jobs Fund grant of \$1.1M to assist with the redevelopment of the Coffs Harbour War Memorial Swimming Pool. At the same time a number of challenges have yet to be resolved; these include the Department of Planning's approval of extensive development at Hearn's Lake and DECCW's approval of logging in koala habitat.

– *Financial Management*

A number of Budget Programs deal with the financial administration of Council's organisation and activities. These have all recorded satisfactory performance in the July to December 2010 period.

All standard reporting requirements for the period completed.

Plant, contract and tender services are on track.

Our Council (Continued)

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

– *Governance and Legal Compliance*

Impacts to organisational continuity were minimised despite the termination of the former General Manager's contract in August 2010. The position was advertised and a new General Manager appointed in September (commenced in November). In the interim, Council secured the assistance of the Department of Local Government in initiating a Promoting Better Practice Review. The Department's findings are expected to be released later in 2011.

An independent review of approvals relating to Council's office redevelopment recommended improvements in Council processes.

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

– *Information Systems*

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

– *Workforce Management*

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

– *Corporate Business*

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

– *Corporate Relations*

Media services and community engagement processes on track. New Integrated Planning and Reporting structures delivered improvements in the organisation's quarterly performance reporting.

Our Council *(Continued)*

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

Council Programs that contribute to achieving this Objective:

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

Our Council - Projects 2010/2011

Budget Program	Activity	2010/11	Progress		
Coffs Coast Marketing	130.6	Review commission fees for Visitor Information Centre membership by December 2010.	P130.02 Awaiting finalisation of association amalgamation (March 2011). Completion date of review now June 2011		0%
Property and Commercial Services	310.2	Develop a strategy for the retention/disposal of Council's commercial assets.	P310.03 Awaiting Executive direction. Director to brief new GM in January 2011.		25%
Property and Commercial Services	310.3	Completion of Administration Building Renovation project.	P310.04 Budget to complete the upgrade approved by 16/12/2010. Work to commence 2011.		0%
Caravan Parks and State Park	CPS.2	Create new Business Development Plans for Park Beach and Sawtell Beach parks	PCPS.01 Continued discussions with consultants. Financial data provided for integration into plan. Sourcing survey data for integration		10%
Caravan Parks and State Park	CPS.4	Electrical Upgrade, Road Upgrade for Park Beach Holiday Park	PCPS.02 Capital projects continuing as per schedule		50%
Council Building Maintenance	320.2	Repair locks, upgrade amenities and address OH&S issues	Reviewed as ongoing activity (service) – no report required.		
Airport	350.4	Develop Long Term Airport Management Model	P350.05 - Terminal Area Master plan now in final draft form. Long Term Airport Management Model - First draft completed for comment.		60%
Airport	350.4	Develop new Route Strategy	P350.05 - Work in progress.		60%
Airport	350.5	Upgrade terminal fittings and furniture – Replace carpet by 30 June 2011	P350.06 - Carpet replaced, seeking quotations for new furniture.		100%
Airport	350.5	Apron extension completed by 30 June 2011	P350.06 - May be re-assessed due to cost.		0%
Airport	350.5	Upgrade air-conditioning by 1 September 2010	P350.06 - Project completed.		100%
Airport	350.3	Finalise Fire Station Lease by March 2011	P350.01 - In final stages of negotiations, subject to passenger numbers reaching 350,000pa.		85%

Our Council - Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11	Progress		
Governance and Legal Services	411.2	<p><i>Audit Reports:</i></p> <ol style="list-style-type: none"> 1. Environmental management/sustainability 2. Ranger operations 3. Contract administration/tenders; 4. Subdivision Engineering; 5. Water and Sewer - capital works/strategy 6. Water supply and Sewer - management/maintenance; 7. Asset System set up/operation; 8. Airport Operations. 	<p>P411.02</p> <ol style="list-style-type: none"> 1. Environmental Management – put back to 2012/13 as the Governance and Audit Committee requested an urgent audit of Risk Management (see 10, below) this year. 2. Ranger operations – also deferred to 2012/13 3. Contract administration/tenders – still on the list for this year – yet to start 4. Subdivision engineering – still on the list for this year – yet to start 5. Water and sewer – capital works/strategy – due to start in June and run into 11/12 6. Water and sewer – management/maintenance – due to start in June and run into 11/12 7. Asset system set up/operation – deferred to 11/12 due to the late running commissioning of the assets system 8. Airport operations – planning stage undertaken, awaiting opening interview 9. Tourism audit - in progress 10. Risk Management, IMS & Worker's Compensation – the audit added into 10/11 - is complete – report issued 25/1/11 – this was a very extensive audit hence pushing rest of the program back 11. Follow ups audit – done every year – audit complete and report finalised 6/1/11 12. Waste management audit report finalised 19 August 2010 – from the 09/10 program but not completed until into this financial year. 		50%

Our Council - Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11	Progress	
Council Information Systems	420.2	Implement 2010/2011 projects identified in Corporate Information Strategy (46%)	OP420.A Spatial Information Acres cadastral adjustment nearing completion. All other projects being undertaken.	63%
	420.4		OP420.B Information Management Decision about the continued use of Council's current information management system needs to be made before projects are commenced or a new system implemented.	15%
	420.6		OP420.C Technology Infrastructure DR SAN delivered awaiting final decision on DR site. All other IT infrastructure operating efficiently.	61%
	420.7		OP420.D Systems Development Many new software applications being implemented or existing systems upgraded. Review of HR corporate system underway. Decision to replace Council's CMS.	46%
Telecommunications & New Technology	421.1	Design, implement and commission new two-way radio system for Council.	P421.01 Installation of Radio infrastructure was completed 1 Oct 2010. Additional time required due to Woolgoolga, Boambee sites not being available because of other capital works. Coverage of whole of council area and much better than expected on testing. All previous problem areas now have good two-way coverage. Staff feedback has been excellent. Council now has one of the best two-way systems and possibly the best coverage of any Council in NSW. The system puts us in a great position for handling emergencies now and into the future since existing telephone networks have failed before when we needed them. This enables us to better service our rate payers in an emergency all across our council area.	95%

Our Council - Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11	Progress		
Telecommunications & New Technology	421.2	Expand fibre network to Macauleys Headland, Boambee Headland and Sawtell Treatment Works	P421.02 Works on fibre optic of Pacific Bay to Macauleys Headland repeater tower (civil) almost complete (95%). Still requires a fibre pull from Arthur St to Macauleys Headland repeater.		50%
Finance	430.7	Grants Management System	P430.07 System being researched. Tech 1 system demonstration on 16/12/10.		10%

PERFORMANCE AND BUDGET STATUS BY PROGRAM

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
010	CIVIC MANAGEMENT					50%	General Manager			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,578,791	879,751	56,927	-	3,500	4,900			237,827	1,394,391	884,651
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
110	COMMUNITY FACILITIES					10%	Executive Manager – Engineering Services			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,122,477	832,536	3,025,867	579,770	1,644,900	1,644,900			2,468,444	35,000	232,594
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
130	COFFS COAST MARKETING					43%	Manager – Coffs Coast Tourism & Marketing			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,431,107	966,466			607,354	588,422			27,554	796,199	378,044
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
210	LAND USE PLANNING					63%	Manager – Land Use Planning			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,246,201	629,990			17,000	10,239			149,881	1,079,320	619,751

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
220	LAND USE ASSESSMENT & MANAGEMENT					49%	Manager – Land Use Assessment/Management			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
2,177,384	1,056,266			1,758,445	993,974			31,100	387,839	62,292
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
230	ENVIRONMENTAL MANAGEMENT					51%	Executive Manager – Strategy & Sustainability			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
4,462,199	734,380	732,239	645,368	1,910,610	1,210,256	280,000	260,000	2,103,113	900,715	90,508
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
240	PUBLIC HEALTH & SAFETY					39%	Manager – Health			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,093,032	473,478	42,676	23,473	212,932	158,686	10,095	10,095	38,754	873,927	328,170
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
250	ANIMAL CONTROL & ENFORCEMENT					49%	Manager – Land Use Assessment/Management			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
837,334	373,535	30,500	2,000	405,000	172,564			10,100	452,734	202,971

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
260	DOMESTIC WASTE MANAGEMENT					46%	Manager – Health			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
10,384,769	6,838,729	828,473	332	10,079,600	9,801,441			1,133,642	-	2,962,380
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
270	NON- DOMESTIC WASTE MANAGEMENT					49%	Manager – Health			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
5,025,518	821,548	716,734	4,501	4,914,584	2,580,099			827,668	-	1,754,050
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
310	PROPERTY & COMMERCIAL SERVICES					35%	Executive Manager – Business Units			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
503,444	295,233	1,867,320	814,050	139,059	56,574	825,950	735,040	997,156	408,599	317,669
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
320	LEASING & ASSET MANAGEMENT					50%	Manager – Property & Commercial			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
2,500,492	1,555,251	503,940	46,824	1,092,722	545,063	145,465	2,044	614,389	1,151,856	1,059,056

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
330	SWIMMING POOLS					50%	Executive Manager – Business Units			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
527,330	349,204	4,016,787	3,888,575	1,302	890	3,824,780	3,590,235	59,300	658,735	646,654
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
350	AIRPORT					55%	Manager - Airport			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
3,644,077	2,354,805	1,614,597	987,017	3,681,391	1,563,222			1,577,283	-	1,778,600
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
375	SPORTS DEVELOPMENT					48%	Manager – Sports Unit			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,974,395	1,143,668	2,252,166	1,065,801	346,195	201,599	2,165,560	1,095,834	292,685	1,422,121	912,036
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
410	Administration and Corp Governance					65%	Manager – Governance & Legal Services			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,103,320	592,967	117,000	22,963	4,610,326	2,307,374			33,054	3,356,952	1,691,444

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
411	Governance and Legal					48%	Manager – Governance & Legal Services			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,744,071	1,201,213			85,000	96,903			13,896	1,645,175	1,104,310
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
412	RURAL FIRE SERVICE					0%	Executive Manager - Finance			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,373,584	976,908	1,602,789	76,387	511,569	642	1,669,102	1,639,111	486,069	309,633	2,691,764
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
420	INFORMATION SERVICES					52%	Chief Information Officer			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
3,595,908	2,258,585	463,914	134,149	69,100	16,687			736,414	3,254,308	2,376,047
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
421	Telecommunications and New Technology					56%	Executive Manager – Telecom. & New Tech.			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
829,479	319,658	65,000	112,583	999,970	122,658			171,600	66,109	309,583

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
430	FINANCE					39%	Executive Manager - Finance			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
3,655,339	1,803,649	15,000	15,000	839,488	426,189	63,566	44,699	35,889	2,803,174	1,347,761
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
435	PLANT					43%	Executive Manager - Finance			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
5,593,766	3,930,245	4,590,500	1,063,145	5,421,187	2,958,235	1,938,700	576,278	2,824,379	-	1,458,877
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
440	PROGRAM SUPPORT					44%	Executive Manager - Finance			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
413,564	174,127			106,723	20,107				306,841	154,020
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
450	HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT					42%	Executive Manager - Human Resources & Organisational Development			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,127,830	559,422			54,000	650				1,073,830	558,772

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
510	ENGINEERING SUPPORT					50%	Director – City Services			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
833,785	481,812							189,200	644,585	481,812
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
512	ASSET SYSTEMS					43%	Manager – Organisational Assets			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
583,670	338,915		105					177,979	405,691	339,020
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
514	LIBRARY					44%	Manager – Coffs Harbour Library			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,710,458	876,070	281,557	81,869	211,217	14,365			258,322	1,522,476	943,574
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
516	COMMUNITY DEVELOPMENT				50	44%	Executive Manager – Cultural & Community Development			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
2,205,208	1,245,436	669,945	527,529	480,052	167,131	5,555	5,555	762,952	1,626,594	1,600,279

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
517	ECONOMIC DEVELOPMENT					53%	Manager – Economic Development Unit			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,314,870	661,270	107,837	25,249	298,300	174,877			69,217	1,055,190	511,642
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
519	ENVIRONMENTAL LABORATORY					44%	Manager – Environmental Laboratory			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
537,351	274,491	81,736	9,554	610,000	275,645			9,087	-	8,400
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
521	OPERATIONAL ADMINISTRATION					50%	Executive Manager - CityWorks			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
948,247	444,492	67,231	92,569	26,500	16,624			67,231	921,747	520,437
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
522	RECREATIONAL SERVICES					45%	Manager – Recreational Services			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
5,609,587	2,948,242	642,488	71,799	1,698,297	350,340			1,217,784	3,335,994	2,669,701

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
531	REGIONAL ROADS					31%	Executive Manager - CityWorks			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,864,333	1,270,000	384,290	59,594	857,030	428,530	98,846	11,420	1,090,433	202,314	889,644
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
535	LOCAL ROADS					28%	Manager – Strategic Infrastructure			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
13,437,415	11,513,352	4,858,933	1,702,504	1,024,225	857,414	3,732,810	3,424,010	8,383,213	5,156,100	8,934,432
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
536	BRIDGES					50%	Manager – Strategic Infrastructure			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
509,517	364,954	1,205,218	440,382	32,420	32,420			864,515	817,800	772,916
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
538	FOOTPATHS, CYCLEWAYS, BUS SHELTERS					58%	Manager – Strategic Infrastructure			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
417,713	264,235	2,476,332	1,266,375			1,421,232	195,376	945,096	527,717	1,335,234

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
539	PARKING					49%	Manager – Strategic Infrastructure			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
482,882	355,370	880,277	46,989					829,067	534,092	402,359
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
541	QUARRIES					44%	Executive Manager - CityWorks			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
89,000	77,278			89,000	52,660				-	24,618
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
543	STREET & TOILET CLEANING					46%	Manager – Asset Maintenance			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
763,265	353,369								763,265	353,369
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
545	DRAINAGE					50%	Manager – Asset Maintenance			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
1,994,936	1,071,497	14,829,160	1,031,858	2,492,202	1,758,202	13,370,000	12,000,000	696,154	265,740	11,654,847

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
547	HARBOUR & JETTY					50%	Manager – Asset Maintenance			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
224,754	176,747	64,903	30,698	87,242		32,451	15,349	49,452	120,512	192,096
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
550	CITYWORKS – PRIVATE WORKS					25%	Executive Manager - CityWorks			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
389,883	373,794			365,600	163,497			35,128	10,845	210,297
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
555	WATERMAIN RELOCATION SH10 STAGE 1					95%	Executive Manager - CityWorks			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
	989,055		1,607,948		843,804		2,540,880		-	787,681
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
560	SURVEY & DESIGN					43%	Executive Manager – Engineering Services			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
2,008,443	974,811	3,696,700	855,537	200,236	46,097	1,185,626	22,061	1,921,784	2,397,497	1,762,190

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
562	STREET LIGHTING					25%	Executive Manager – Engineering Services			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
744,000	277,020	23,893	782	143,000				17,893	607,000	277,802
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
570	CONTRACTS & SUBDIVISION					49%	Manager – Contracts & Subdivision			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
460,294	236,824	20,000	1,750	80,500	52,032			20,000	379,794	186,542
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
610	GENERAL UNTIED FUNDING					50%	Executive Manager - Finance			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
		2,450,000	2,450,000	39,901,420	35,886,071			907,612	36,543,808	33,436,071
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
710	WATER MANAGEMENT EXPENSES					50%	Executive Manager – Coffs Harbour Water			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
3,109,255	1,535,569	13,755	53	3,000	768			78,209	3,041,801	1,534,854

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
720	WATER MAINTENANCE & OPERATING					50%	Executive Manager – Coffs Harbour Water			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
10,914,376	7,443,526			85,000	46,694			6,328,375	4,501,001	7,396,832
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
730	WATER MISCELLANEOUS					38%	Executive Manager – Coffs Harbour Water			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
7,526,008	2,758,237	5,938,993	2,589,647					45,020	13,419,981	5,347,884
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
740	WATER CAPITAL EXPENDITURE					50%	Executive Manager – Coffs Harbour Water			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
		6,593,728	581,421	649,400	509,057	2,728,000	14,545	3,216,328	-	57,819
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
790	WATER UNTIED FUNDING					50%	Executive Manager – Coffs Harbour Water			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
				16,449,902	6,116,366			707,000	15,742,902	6,116,366

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
810	SEWER MANAGEMENT EXPENSES					50%	Executive Manager – Coffs Harbour Water			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
3,567,527	1,756,413	8,620	53	1,000	783			23,515	3,551,632	1,755,683
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
820	SEWER MAINTENANCE & OPERATING					50%	Executive Manager – Coffs Harbour Water			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
13,194,882	9,070,760			620,700	318,030			5,859,882	6,714,300	8,752,730
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
830	SEWER MISCELLANEOUS					50%	Executive Manager – Coffs Harbour Water			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
8,945,962	3,358,716	7,007,276	2,569,757	83,768	83,768			20,606	15,848,864	5,844,705
BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
840	SEWER CAPITAL PROGRAM					41%	Executive Manager – Coffs Harbour Water			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
		37,883,578	2,177,553	550,000	550,000	4,969,500	2,747,136	32,364,078	-	1,119,583

PERFORMANCE AND BUDGET STATUS BY PROGRAM (Continued)

BUDGET PROGRAM					TRACKING STATUS		RESPONSIBLE OFFICER			
890	SEWER UNTIED FUNDING					50%	Executive Manager – Coffs Harbour Water			
Operating Expenditure budget	Operating Expenditure actual	Capital Expenditure Budget	Capital Expenditure Actual	Operating Revenue budget	Operating Revenue actual	Capital Revenue budget	Capital Revenue actual	Net Restricted	Net Budget	Net Actual
				22,908,280	19,429,880				22,908,280	19,429,880

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