

COFFS HARBOUR CITY COUNCIL 2014-2018 DELIVERY PROGRAM

SIX-MONTHLY PROGRESS REPORT

(for the period 1 January – 30 June 2015)



Helping to achieve the 2030 Community Vision

S **SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2014-2018 DELIVERY PROGRAM**
FOR THE PERIOD 1 JANUARY TO 30 JUNE 2015
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Front Cover photograph: 21st birthday celebrations for the C.ex Coffs International Stadium. Left to right: George Cecato, President, Coffs Harbour Chamber of Commerce; Peter Wardman, Stadium Focus Group; Councillor Denise Knight, Mayor of Coffs Harbour; John Rafferty, Chief Executive Officer, C.ex Group; David Doyle, President, C.ex Group

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

FOR THE PERIOD 1 JANUARY TO 30 JUNE 2015

HOW TO READ THE PROGRESS REPORT





The *Six-Monthly Progress Report (for the period 1 January to 30 June 2015)* on the *Coffs Harbour City Council 2014-2018 Delivery Program* is produced by staff providing updates on the implementation of the 41 Services that encompass all of the projects and ongoing tasks set out in Council's Operational Plan. This report provides an overview of the progress made in each Service during the period.

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

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

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

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

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

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

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

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



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EXECUTIVE SUMMARY

This Progress Report indicates that all of Council's Services are *On Track* for the January to June period.

During the period, progress reports were submitted for a total of 285 actions implemented by Council. The updates indicate the majority of actions are *On Track*. 24 actions are recorded as *Needing Attention*, generally relating to increasing workloads, resourcing issues, systems development, or because of external factors. A further 15 actions are recorded as being *On Hold*. In these cases, they may be yet to start, not active this reporting cycle, or awaiting funding or the outcome of other processes.

The Six-Monthly Progress Report for the period 1 January to 30 June 2015 incorporates a number of delegation adjustments arising from changes to Council's operational organisation structure under the Transformation to Sustainability (T2S) project. As a 'step-change' program of continuous improvement, T2S will result in ongoing adjustments in reporting, particularly through a renewed review of actions and measures in the Delivery Program.

The report represents the considerable record of achievement by Council and its workforce in delivering positive outcomes for the Coffs Harbour community.

The reporting period saw many highlights, including the completion of the Spagnolos Road flood detention basin, the opening of new lifts and public amenities at the Castle Street carpark, significant progress in the Jetty4Shores walkway construction, the commencement of the harbour boat ramp upgrade, extensive road, bridge and cycleway works, environmental and sustainability initiatives, and a range of community, economic and sporting programs.



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

FOR THE PERIOD 1 JANUARY TO 30 JUNE 2015

OVERVIEW - SERVICES



S01: Arts and Culture

The Jetty Memorial Theatre had over 8,000 people attend shows over the period which included its first digital live-streaming event in May, the Sydney Writers' Festival.

The Coffs Harbour Regional Museum, which re-opened at its new location in August last year, had over 1,700 visitors attend its exhibitions. New donations have been received from the community and the Museum Coordinator has delivered a number 'Museum in a Suitcase' outreach sessions to local aged care facilities which have been well received.

The Coffs Harbour Regional Gallery had over 8,000 people attend during the period to view its exhibitions or to attend workshops and other events. There were 10 artist installations during the period with the Archibald exhibition, held over five weeks, a major highlight and hugely popular with both schools and the general public.

The Bunker Cartoon Gallery had over 2,600 people attend exhibitions which included feminist cartoonist Judy Horacek and local photographer Rob Trezise ('Faces of Coffs Harbour'). Council also successfully negotiated the handover of the operation of the Bunker Cartoon Gallery to the Bunker Cartoon Gallery Inc. (BCGI) which also included handing back the ownership of the cartoon collection to the Rotary Club of Coffs Harbour City. BCGI took over operation of the gallery on 1 July 2015. The licence agreement allows for two years operation with an optional one year extension.



S02: City Image - Cleaning

The contract and day labour staff delivering the city cleaning are performing satisfactorily with minor changes to cleaning runs improving the efficiency of the operation. Ongoing efficiency gains are targeted as part of the Transformation to Sustainability (T2S) project.



S03: Community Services

The January to June period is a busy one for the Community Services team due to a number of public programs and events it delivers in this period. These included the Multicultural Harmony Day Festival, Youth Week, Seniors Week, Refugee Week and preparations for National Aboriginal and Islander Day Observance Committee (NAIDOC) Week in July. A thank you function was also held at the Regional Gallery in June to acknowledge the work done by volunteer members of Council's community facility management committees. The Community Services team also established a Facebook page in February called 'Coffs Coast Cross Cultural Connections' to promote multicultural activities of Council and the broader sector.

Council was also a key partner with Saltwater Freshwater (SWFW) Arts Alliance in contributing to the SWFW festival held on Australia Day in Coffs Harbour. The team also continued its regular participation and engagement with a number of inter-agency meetings and network activities in the social and community development sector.





S04: Compliance

Performance within the Compliance area has been operating satisfactorily during the reporting period.



S05: Customer Service

Council continues to meet the needs of our customers. A number of the key performance indicators (KPI) that are used to measure customer service are in the process of redevelopment to better measure performance.

In the next three months Council will be implementing a new Customer Enquiry Operating Model which will incorporate the following principles:

- Greater first contact resolution of customer issues and a positive experience from the interaction
- Minimised customer effort in any interaction
- A more timely response for the customer
- A reduction in transactional costs by reducing rework, duplication and secondary client requests through a more centralised approach to customer requests
- Differentiation of tasks by complexity with only complex / technical tasks referred to more experienced / technical staff
- A resourcing structure that can be adaptive to both organisational and technology change.

Over the next six months, work will also be undertaken in the development of a 'Customer Service Framework' for Council which will contribute to improvements in our KPI measurement.



S06: Development Assessment

Performance standards within the Development Assessment Services are considered satisfactory during the reporting period.





S07: Economic Development

Council successfully delivered the inaugural Digital Innovation Challenge, working with partners and sponsors to highlight exciting new business ideas from innovators around Coffs Harbour.

Agribusiness continues to do well as the Coffs Coast Growers Market thrives and small businesses flourish. In addition, Food Innovation workshops and other activities with industry and government partners continue to grow.



S08: Emergency Management

All statutory requirements for Emergency Management including exercises, plans, Local Emergency Management Committee (LEMC) meetings, and agency participation have been met. The LEMC meetings were held in conjunction with Bellingen Shire Council.



S09: Environmental Management

Council's CO2 emissions increased by 1% from 2013/14 to 2014/15, however emissions have reduced by approximately 4% compared with the 2010 baseline. The project to develop a Coffs Harbour Emissions Reduction Plan (CHERP) has commenced and is on track for delivery at the end of October 2015.

Council continued to run its popular learning programs with 564 people participating in the Coffs Ambassadors Tours, Living Lightly Workshops, and Green Schools Program during the period.





S10: Event Management

Another busy six months in the events world including hosting of the Touch Football World Cup as well as numerous national and state events at C.ex Coffs International Stadium. In addition, we are busy working with Rally Australia in the lead up to the WRC event in September and have held a number of smaller events around the city in the cultural, arts, sport and community areas.



S11: Flooding and Coastal Management

Council successfully implemented a number of flooding and coastal management projects which have helped to protect our sensitive marine environment and reduce the impact of flooding and erosion. Coastal and Estuarine Management Plans have been prepared which will assist with protection of the coastal environment and the Marine Park.



The Spagnolos Road Detention Basin, part of the flood mitigation strategy for the city, is now operational and was officially opened in March 2015.

Rain gauges and water level recorders have been installed and are operational. The additional gauges at Woolgoolga and the Bennetts Road detention basin have been installed. The recording and radio communication systems are fully operational with data being transferred to the Bureau of Meteorology and State Emergency Services. Council has received very positive feedback regarding the assistance this provides to emergency services.



S12: Footpaths and cycleways

The footpath and cycleway maintenance and capital programs have been completed as planned for 2014/15.





S13: Health

Performance within the Environmental Health Services area has been in accordance with planned outcomes.



S14: Local Planning

The Stage 1 Land Capacity Assessment Audit of the Local Growth Management Strategy (LGMS) was completed and reported to Council on 12 March 2015.

Project Plans and briefs for LGMS Stage 2 (Residential Lands Strategy) and Stage 3 (Rural Lands Strategy) were reported to Council on 28 May 2015.

A Town Centre Masterplan is currently being undertaken for Woolgoolga with expected delivery of a draft document to Council by the end of 2015.

The majority of the Biodiversity Action Strategy Priority 1 (essential) actions have now been achieved.

The Jetty4Shores Concept Plan is being implemented with construction of the Jetty Walkway (Stage 1) currently underway and completion anticipated by September 2015.

Grant applications for the Events and Active Recreation Hub (Kiosk and Beach Steps, Events/Market/Picnic Area, and Boardwalk North) continue to be lodged. Preliminary detailed design work and some preliminary environmental studies have been completed in conjunction with these grant applications.

An LEP amendment relating to the deferred areas is in progress with a gateway determination being issued by the NSW Department of Planning and Environment.



S15: Library

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

Core library services such as lending, reference and access to public computers, internet and Wi-Fi remain popular with customers. Public programs and events also continue to be well attended and included weekly children's storytime at each branch, Ten Minutes a Day early literacy program, beginner internet classes, digital literacy sessions, several author talks and hosting of workshops for Coffs Harbour Writers Group and ABC OPEN. The library continued to publish new content on its '50 Years 50 Stories' website and significant progress was made on the Library Radio Frequency Identification (RFID) Implementation project, with 90% of the collection made RFID-ready and plans are on track to 'go live' on 24 August 2015. Unfortunately the library has experienced some connectivity problems due to various technical issues but we are working with Council's Business Systems to resolve the issues.





S16: Lifeguard Services

The Lifeguard Service has had another successful period with zero preventable drownings within Council's area of operations during the reporting period. Lifeguard activities have been very proactive to maximise beach safety, including initiating beach closures where necessary and maintaining close liaison with emergency services and related state agencies. Participation by schools in the Ocean Safety programs conducted by the lifeguard service continues to be high and well received.



S17: Parks and Facilities

The open space 2014/15 maintenance and capital programs have been completed. The Special Rate Variation funds have allowed the replacement of shelters, playground, beach access and other open space infrastructure that was in urgent need of renewal.



S18: Property

Overall the property program is tracking well with performance benchmarks being delivered to projected levels.

The implementation of the Technology One asset modules will enable metrics such as cost recovery on buildings to be finalised.

Council swimming pools are performing as expected however replacement and refurbishment considered for the Sawtell and Woolgoolga facilities is required as these facilities age.





S19: Roads and Bridges

The 2014/15 roads and bridge programs have been completed as scheduled.



S20: Sewer

The operation of the sewerage treatment plants has met State Government licence requirements and community levels of service. The sewerage operational area is investigating various maintenance management systems for implementation in the second half of 2015.



S21: Sport

Installation of the new 200 lux floodlighting, Section 94 funded, at Coffs Coast Sport and Leisure Park field 2 has increased the use of the precinct for night-time events, games and training for a variety of users.

The review of the Sports Facility Plan has begun with the aim to report to Council by the end of 2015.





S22: Stormwater

The Flood Mitigation Program is on track. Spagnolos road detention basin construction work has been completed and the basin is operational. Land acquisitions are in the process of being finalised, minor drainage issues are being dealt with and creek clearing works have also been undertaken.



S23: Tourism

The total contribution of tourism to the economy was \$490 million which was from 1.8 million visitors staying 3.1 million nights (annually to September 2014).

Council launched our major campaign 'where memories are made' using Destination NSW RVEF funding and partnering with wotif.com.au, three airlines as well as a number of local properties. In addition, 15 media/journalist families, including TV production crews, were hosted during the period.

Council's new collaborative tourism model has begun with a S355 committee having commenced on 1 July.



S24: Waste Services

Domestic and Business Waste Services have been successfully delivered for the community with excellent resource recovery rates, recycling and minimal waste to landfill. Consultants are currently assisting Council with the new Coffs Coast Waste Strategy which will provide future options and direction for Coffs Coast Waste Services. Community waste education continues to be delivered to ensure improved waste practices are adopted and better outcomes for the environment.

The three-bin system we use in Coffs Harbour is recognised as the NSW best practice waste management system for the type, size and collection frequency of household bins. Use of this system since 2005 has contributed to making our city become the number one recycler in NSW. While we are doing a great job at recycling and reducing our waste to landfill, there is still much that we can do to become a zero waste community.





S25: Water

Potable water within the LGA has been successfully delivered, complying with all Office of Water requirements and health standards.

The implementation of the Water Strategy continues with significant progress being made on the Karangi to Red Hill pipe duplication, and the Maintenance Division is investigating a dedicated maintenance system for implementation in late 2015.



S26: Airport

There was a slight fall in passenger traffic associated with the 2014 reduction to the Tiger airlines' flight schedule.

A review of leases and charges is ongoing, a development assessment was lodged for Enterprise Park, and all programmed works were completed except for the installation of a Building Management System (controlling lights etc.) in the terminal.



S27: Civil Contracting

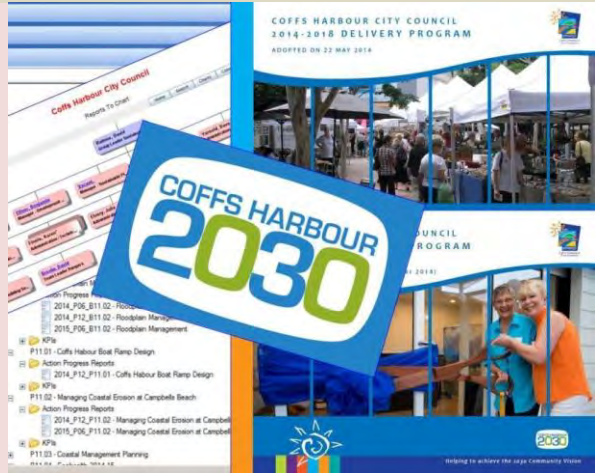
CityWorks has completed substantial projects in the last 6 months such as Eggins Drive water main relocation for the A2G highway upgrade, RFS vehicle servicing, and mechanical and electrical repairs to sewer and water infrastructure for other Councils.





S28: Business Systems

All Council's corporate systems are being upgraded or replaced between 2014 and 2016. This substantial change will assist to deliver on the objectives of the Transformation to Sustainability (T2S) project. These systems form the foundation for delivering online services, mobile computing and efficiencies. All projects are currently on track.



S29: Corporate Planning

During the period, compliance was achieved on all timeframes and the 2015-2019 Delivery Program (incorporating Operational Plan, Budgets and Fees and Charges) was adopted by Council on 11 June.

Work has commenced on an organisation-wide review of the IP&R framework including the development of a standard business planning format for all service areas. This is as a result of the Transformation to Sustainability (T2S) project which has recommended improvements to the IP&R framework particularly in regard to integration and indicators.



S30: Design

The Design Service is on track to meet performance measures and deliver improved levels of quality.

The Technical Services Section has successfully delivered designs for roads, water, sewer, civil works, electrical, mechanical and various building projects. Design services were provided to CityWorks to enable construction of city infrastructure and delivery of the 2014/15 infrastructure program. Designs are compliant with Australian Standards and regulations, and meet serviceability requirements.

Work has also begun on new improved design procedures and processes to ensure quality and efficient design services continue to be provided.





S31: Digital e-leadership

Activities associated with this Service are reported under S28 Business Systems, S03 Community Services and S07 Economic Development.



S32: Environmental Laboratory

The Environmental Laboratory is operating according to budget forecast with a slight increase in external income.



S33: Finance

Strong leadership by both the Elected Members and Executive has set Council on the path to financial sustainability.

A strong emphasis has been placed on Council's Long Term Financial Plan during the reporting period with the application for the Special Rate Variation being approved by the Independent Planning and Review Tribunal, and submission of Council's Fit For the Future Proposal.

In addition, Council has met all financial statutory obligations during the reporting period and further work has been done to improve the level of reporting to Council and management.





S34: Governance

All statutory requirements were met within timelines.

Governance Services is currently reviewing its services and structure in line with the Transformation to Sustainability (T2S) project.



S35: Holiday Parks

Despite lower than forecast revenue and room nights sold, the holiday parks have achieved forecast interim trading profit goals and met all budgeted contributions to the Coffs Coast State Park Trust and Woolgoolga Beach Reserve Trust. Additional funds over and above budgeted figures were also made available for various projects.



S36: Organisational Development

Organisational Development remodelling and implementation is on track.





S37: Media

Council's Media Service continues to effectively serve the needs of our community through direct messages. Service performance data indicates a positive growth in online communications including increased e-newsletters and twitter followers. Future activities include the adoption of new branding and associated guidelines, and the development of a corporate Facebook account.



S38: Plant and Fleet Management

Council's Plant and Fleet continues to be effectively managed. Data is produced and monitored in relation to funds available and required, and for vehicle and plant performance, purchase and replacement. The plant and fleet management service is performing to all expectations.



S39: Procurement

Steady progress continues to be achieved in the reporting period. The updated procurement policy, approved by Council during December 2014, has been implemented. Progress has been made on completion of the procurement manual and the associated templates. In relation to the remainder of the Procurement Roadmap, The Transformation to Sustainability (T2S) project has superseded the roadmap and is expected to generate annualised savings of \$750,000 in future years.





S40: Strategic Asset Planning

Significant achievements have been made this period. We are up to date with work order register and entry into the asset system, the transport revaluation has been completed, the recycled water management plan is also complete, and preparation is underway for the revision of our water and sewer strategic plans.

Asset management plans for all classes of assets are nearing completion, and the capital work orders and asset registration is working well.

The Asset Management System will be converted to better integrate with our corporate system. A strategic modelling module will improve planning, and improved data entry and reporting will enable more accurate asset management and estimating.



S41: Telemetry and Optic Fibre

Revenue generated and savings as per forecast.



2030 THEME: LP LEARNING AND PROSPERING Significant Achievements

Council's Economic Development Unit, Enterprise Coffs, established a new and permanent venue at the Coffs Coast Community College for "Six Degrees", the popular co-working hub and think-tank for local entrepreneurs, home and solo workers. The hub offers a space where people who work independently can meet, network, collaborate and meet clients in a friendly, welcoming environment without the overheads of work premises.

In March, the C.ex Coffs International Stadium hosted top level AFL with the 2015 NAB Challenge Match between the Sydney Swans and the Brisbane Lions. Broadcast live on FOX SPORTS, the event drew over 4,000 AFL fans to the venue. During a training camp in Coffs in February, the Swans held a series of community events including open training sessions and a Kids Superclinic.

The National OZTAG administration has continued its love affair with Coffs Harbour, signing up to use the city's sporting facilities for the eleventh straight year for the OZTAG Senior Championships. Council successfully secured the flagship event for 2015 – 2017, the three-day event expected to bring about 4,000 people into the city each year. Coffs will also host OZTAG's National Junior Championships in 2016.

During the period, Coffs Harbour enhanced its appeal as a venue for major sports with the installation of new lights at Coffs Coast Sport and Leisure Park field 2, a \$500,000 lighting project funded through Council's Section 94 contributions. The eco-friendly technology will generate 40 percent less greenhouse gas emissions than a standard lighting system.

Celebrations were held in June to mark the 21st birthday of the C.ex Coffs International Stadium. The elite venue has been a success story for Coffs Harbour, bringing world-class sport to the city and injecting many millions of dollars into the regional economy each year by bringing thousands of visitors to the area.

For the third year in a row, Park Beach Holiday Park was awarded a TripAdvisor® Certificate of Excellence award. The prestigious award, which honours hospitality excellence, is only given to establishments that consistently achieve top-rating reviews on TripAdvisor®.

Council's optic fibre cable network continues to grow, bringing the Toormina Library, Coffs Harbour Lifeguards and Rally Australia's new CBD office into the system during the period. Developed by Council's New Technology Group, the network helps to cut the costs of data transfer and telephone calls. It links most of Council's own premises, as well as offering a service to other organisations such as the National Marine Science Centre and the Coffs Harbour Education Campus

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

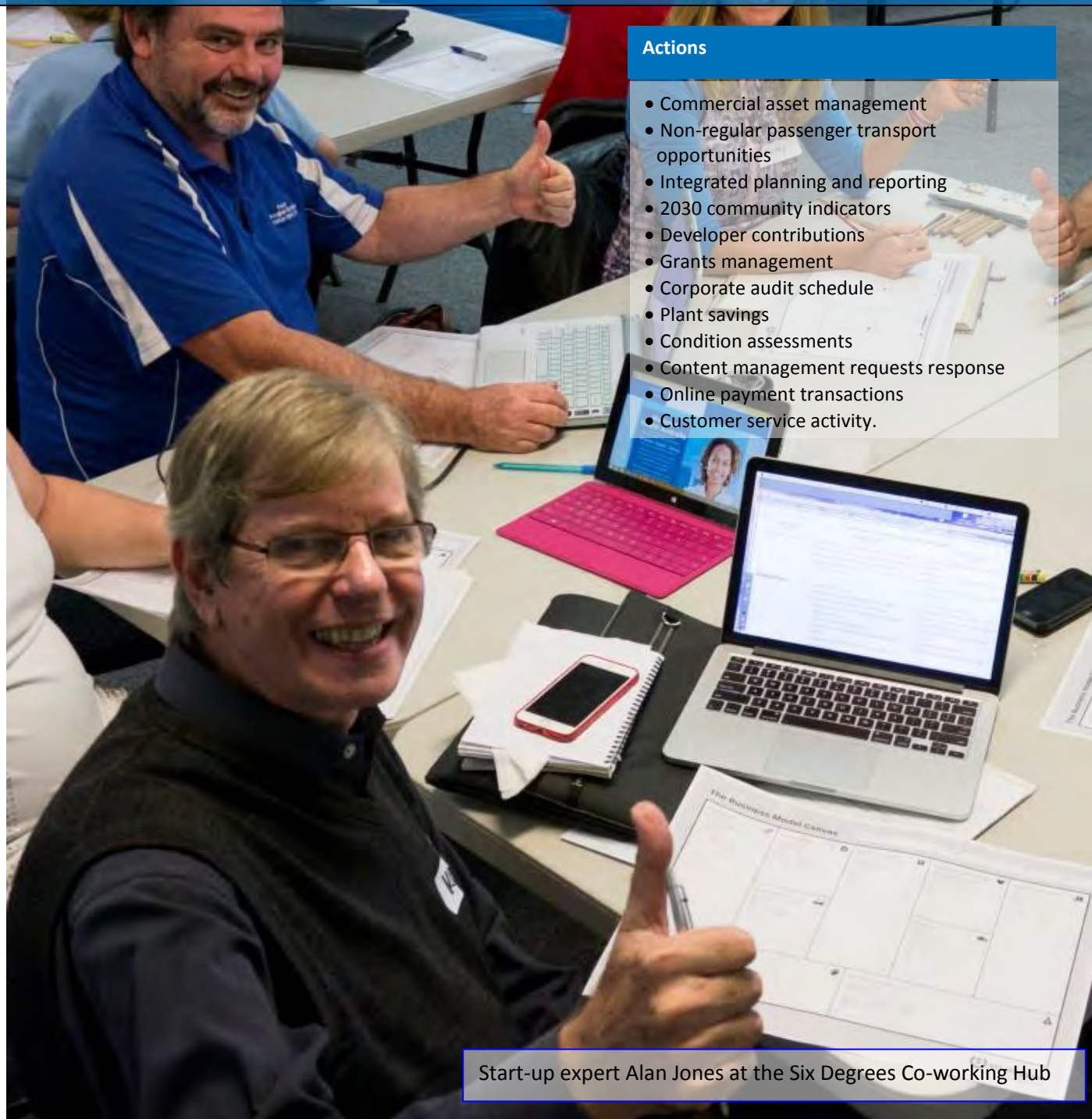
- Extending the access hours of the free online student homework help service 'yourtutor'. Available for school students from Year 3 through to Year 12 and also TAFE students, 'yourtutor' can now be accessed from 3pm until 10pm, Sunday to Friday.
- Hosting author talks by 'wellness warrior' Lee Holmes (*'Supercharged Food'* and *'Eat Clean, Green and Vegetarian'*), Jenn J. McLeod (*'Season of Shadow and Light'*), and, in association with the Bellingen Readers and Writers Festival, Jayne Newling (*'Missing Christopher'*).
- Hosting an ABC radio 'In-Conversation' event in May with Roger Woodward on his autobiography *'Beyond Black and White'*. The internationally renowned pianist was also the guest performer in concert at Coffs Harbour Regional Gallery on the Gallery's grand piano which he has previously described as 'the best Yamaha concert grand in the southern hemisphere'.
- Delivering a special gathering on 15 June to mark World Wide Knit in Public Day saw 53 knitters turn up for this year's event.
- Providing a new access solution to allow local library members to access the e-resources of the State Library of NSW, opening up a new world of e-books, online magazines and journals covering everything from the arts to science and technology, to public affairs, law, health, government and business.



LP LEARNING AND PROSPERING

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

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



- Actions**
- Commercial asset management
 - Non-regular passenger transport opportunities
 - Integrated planning and reporting
 - 2030 community indicators
 - Developer contributions
 - Grants management
 - Corporate audit schedule
 - Plant savings
 - Condition assessments
 - Content management requests response
 - Online payment transactions
 - Customer service activity.

Start-up expert Alan Jones at the Six Degrees Co-working Hub

KPI Performance **Achieved Status**

M23.02: Tourism: The most recent National Visitor Survey and International Visitor Survey figures - overnight visitation.	1.821M	
M23.03: Tourism: Total direct economic impact of tourism to Coffs Coast (reported annually).	\$490M	
M23.05: Tourism: Number of tourism-related jobs (reported annually).	4,869	

Progress Comments **Status**

- B07.04: Economic Development: Report on the outcomes of the Food Futures Network**
- Council partnered in two Growing Innovation Workshops including an Agriskills Development Day at the Coramba Hall, which attracted 40 industry professionals, and the Healthy Soils Workshop at Synchronicity Farm at Nana Glen, which attracted 35 local growers. Council has scheduled two more Growing Innovation Workshops in August and September and is currently underway planning the 2015 Regional Food Forum to be held at Bonville International Golf Club.
- B07.05: Economic Development: Report on the management and promotion of the growers market as an outlet for local producers to promote and develop their businesses. (Number of stallholders / Number of attendees / Number and type of community and food industry education programs implemented)**
- Council continued to coordinate the Coffs Coast Growers Market throughout the period. In April, Council launched its Coffs Coast Growers Market TV Campaign. Council is currently undertaking farm visits and developing good news stories about market participants to encourage consumers to spend their dollars locally. The Market Coordinator is currently scheduling a program of entertainment to encourage further activity at the market.
- B07.06: Economic Development: Report on the outcomes of the Creative Industry Network**
- The Creative Industry Network is currently on hold pending the resolution of resourcing allocation and organisational alignment through the Transformation to Sustainability (T2S) project.
- B07.09: Economic Development: Report on encouragement and assistance to entrepreneurs, new industries and facilitation of existing businesses to grow through Enterprise Facilitation and co-working space**
- The Six Degrees Co-working Hub space opened and facilitated two days per week to act as the development and Incubator space for business concepts. Monthly pitch meetings were held to allow three entrepreneurs each month to develop their concept and gain feedback and support from the start-up community, and are attended by a panel and over 30 members who provide guidance and can also gain insight for their own business. The Hub also the centrepiece of the successful Telstra Stores Digital Innovation Challenge and five supporting workshops. The BlueChilli Lean Start-up workshop was attended by 40 individuals with feedback indicating it was the best workshop to translate concepts into products ready to launch.

Continued next page



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

- No change in membership numbers
- Two tendering workshops held
- Letter of support supplied for TAFE training
- Affiliation signed with regional representative body, Industry Mid North Coast.

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

Coffs Coast Health website attracted over 2,500 visitors to the website between January and June 2015 with 78% of these being new users. The majority of these are from Australia's capital cities and 5% from other English speaking countries. The main search is for job related information, postings or where to find them. A project commenced to investigate the understanding of a career in the health sector by high school students with the aim of identifying and addressing barriers and myths to choosing this career path with the intent to increase the uptake of health careers by local residents.

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

- Review of 'Switched on Coffs' Digital Strategy still underway
- Digital Enterprise Program was completed and a final report was provided to the Department of Communications and acceptance received
- A number of activities are ongoing including Wi-Fi provided to numerous public points in the city, digital literacy and access provided by the library programs, Digital Innovation Challenge and the Six Degrees Co-working Hub supporting digital start-up entrepreneurs, and promotion of Coffs as a digital community via social media and websites.

B23.02: Tourism: Report on development and implementation of promotional campaigns

- Secured \$60,000 Regional Visitor Economy Fund (RVEF) grant for marketing
- The first 'Wotif' Mega Memories digital campaign with Expedia was launched with interim results at 15% increase in year on year bookings and triple growth figures for the long weekend in June
- Media buy and advertising in 160 locations nationally
- 12 media familiarisation programs
- New www.coffscoast.com.au website development
- Sydney inbound tour operator workshop; Export Ready workshop; China, tourism awards and social media workshops with regional tourism organisation; 4 trade and consumer shows
- Communications – four industry e-news, two consumer e-news, two electronic direct mails, two press releases, public relations activity, daily social media activity (facebook, twitter, pinterest, instagram, YouTube), and events marketing
- Business tourism directors conference (50 people, \$12,000 revenue) and two professional conference organiser familiarisations
- The Visitor Information Centre generated income of \$185,000 from Wotif and group booking sales and \$14,000 from attraction and, tours revenue.



LP LEARNING AND PROSPERING

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

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

LP1.3 Support innovation and leadership in sustainable business practices



- Actions**
- e-Subscribers
 - Events
 - Industry contribution.

The Sydney Swans at the C.ex Coffs International Stadium

Photograph – Seen Australia

KPI Performance **Achieved Status**

M23.01: Tourism: Industry contribution (dollar value) to Coffs Coast marketing activity. \$73,200

Progress Comments **Status**

B07.14: Economic Development: Report on the number of e-Newsletter and social media subscribers

e-Newsletter subscribers:

- Business - 630 (Last period - 628)
- Harvest - 173
- Six Degrees - 110.

Social media subscribers:

- Coffs Coast Growers Market - 1,851 (Last period - 2,718)
- Coffs Youth Space - 483 (449)
- Coffs Coast Life - 1,575 (1,565)
- LiveLoveCoffs - 389 (328)
- Six Degrees - 468 (417)
- Switched on Coffs – 754.

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

Statistics for C.ex Coffs International Stadium for the January to June 2015:

- Total number of event days - 44 (Last period - 43)
- Total number of events – 26 with 15 Local, 3 Regional, 4 State, 3 National, 1 International (25/10/8/3/4/0)
- Total number of participants through the venue - 14,315 (11,536)
- Total number of spectators through the venue - 11,215 (9,940)
- Total number of visitor nights due to events held at the stadium - 56,765 (40,150)
- Estimated economic impact due to stadium events - \$8,855,340 (\$5,902,050).

LP LEARNING AND PROSPERING

LP2 We have a strong and diverse economy

LP2.1 Maximise opportunities for workforce participation

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

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



Progress Comments	Status
B07.19: Economic Development: Report 6-monthly on workforce participation statistics for LGA Smoothed unemployment rate as at March 2015 - 5.9% (Last period, September 2014 - 6.3%). Comparative unemployment rates: <ul style="list-style-type: none">• Nambucca - 9.4% (Last period - 10.2%)• Port Macquarie - 5.8% (6.1%). Labour force size: <ul style="list-style-type: none">• Coffs Harbour - 37,393 (Last period - 35,819)• Port Macquarie - 34,575 (31,839).	

Actions

- Workforce participation.

Year 12 student advice at the Coffs Harbour Library



LP LEARNING AND PROSPERING

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

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

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



Progress Comments Status

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

Projects and activities successfully held to drive innovation and industry development in the sectors of:

- Manufacturing
- Health
- Education and skills
- Food and agriculture
- Digital economy (IT) sectors.

Switched on Coffs Digital Strategy has been reviewed and a Small Business Friendly Council Advisory Group has been established and projects are progressing.

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

- City Square revitalisation concept designs completed and preliminary consultations under way for detailed design work. Commitment to major events in City Centre delaying construction until 2016
- Transport Hub works in Park Avenue nearing completion, expected to be finalised by September
- Castle Street car park upgrade, roof lifts and amenities block completed
- Surveys and service plan being prepared for City Square refurbishment and shade sails construction at various locations
- Section 355 Committee terms of reference updated and progress under way to review committee membership
- Successful management of events such as NSW Blues welcome and Christmas ceremony, in addition to ongoing marketing, promotions and consultation with business and ratepayers
- Tenders called for flood mitigation and traffic control works for Harbour Drive/Gordon Street and associated Duke Street extension.

Actions

- Coffs Harbour Economic Strategy
- City Centre Prosperity Plan - infrastructure planning and design.

The opening of the Castle Street carpark lifts



LP LEARNING AND PROSPERING

LP4 We are recognised as a model of sustainable living

LP4.1 Promote Sustainability programs and policies



Actions

- Corporate Sustainability Program
- Sustainability information dissemination.

A three-bin waste system in all Council buildings

Progress Comments

Status

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



Good progress was made toward identified actions within the Sustainability 2014/15 Business Plan with the following actions completed during the reporting period:

- 55 (17%) staff engaged through the sustainability intranet site.
- Implementation of the three-bin system in all 29 Council buildings completed, diverting an estimated 220m3 of waste from landfill per year. This includes a battery recycling program that has diverted 100kg of batteries from landfill.
- The internal Sustainability Team (S Team) met bi-monthly to continue work on council sustainability issues.
- The first Coffs Harbour Emission Reduction Program (CHERP) staff workshop was held and 'Report on Prioritised Options' was received from consultants.

Actions to be undertaken in first half of 2015/16 are participation in State of Environment reporting, sustainability professional development for Council's Leadership Team, sustainable procurement and sustainability to be included in new staff position descriptions, and sustainability to be included in the online staff induction.

B09.07 - Report on local and regional sustainability information dissemination



The Our Living Coast (OLC) Sustainability Alliance continues to develop and deliver a monthly sustainability e-newsletter across the region with 1,727 subscribers as of June 2015. Community input is increasing consistently over time as evidenced by the Facebook site continuing to grow in popularity with 545 'likes' as of June 2015. The OLC website receives an average of 574 hits per month, and the site is currently under redevelopment with a re-launch planned for September 2015.



LP LEARNING AND PROSPERING

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

LP5.1 Promote and support a culture of lifelong learning

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



Actions

- Library
- Library resources
- Community learning
- Membership
- Visitation
- Turnover
- Collection
- Items per capita
- Circulation
- Items acquired
- Items discarded
- Programs and events sessions
- Programs and events attendance
- Visitation online
- Radio Frequency Identification (RFID) system
- Shared learning
- Shared learning participation.



Storytime at Coffs Harbour Library

KPI Performance	Achieved	Status
<p>M15.20: Library: % of members against population (NSW Baseline is 44%).</p> <p><i>The library's total registered membership (24,474) represents 33% of the population of the LGA. The NSW Baseline standard is 44%. In the last six months, 1,472 new members have joined the library service. A process of archiving inactive borrowers was undertaken during this reporting period which has impacted on membership figures but which nonetheless provides a more accurate indication of membership levels.</i></p>	33%	
<p>M15.21: Library: Visitation per capita - all branches (NSW benchmark is 7.3).</p> <p><i>There were 154,814 visitations across the three library branches during this six month period. This result is 3% below the NSW baseline benchmark. The library's physical space is a popular public Council facility, not only to browse, borrow and return library material, but to use the library's public access computers and Wi-Fi, to study or work, and attend library programs and events.</i></p>	4.3	
<p>M15.22: Library: Turnover of stock (NSW baseline is 3.46).</p>	4.26	
<p>M15.23: Library: Percentage of collection purchased in last ten years (NSW benchmark is 78%).</p>	80%	
<p>M15.24: Library: Items per capita (NSW Baseline is 2.2).</p> <p><i>The items per capita result of 1.2 is below the NSW baseline standard of 2.2 and shows a decline from the previous reporting period. A comprehensive weeding program has influenced this result.</i></p>	1.2	
<p>M15.25: Library: Circulation per capita (NSW baseline is 5.94).</p> <p><i>The library provided 184,752 loans during this six month period. This is a circulation per capita of 5.05 which is just below the NSW baseline standard of 5.94. This is a very slight decrease on the previous period and also aligns with the very slight decrease in visitation experienced during the current period. The library has allocated greater spending on e-lending collection.</i></p>	5.05	
<p>M15.26: Library: # of items acquired during the period.</p>	3,854	
<p>M15.27: Library: # of items discarded during the period.</p>	9,527	
<p>M15.31: Library: Total # of programs and events in period (including storytime).</p>	121	

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KPI Performance	Achieved	Status
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M15.32: Library: Total attendance at programs and events in period (including storytime).	3,615	
M15.33: Library: Online visits to Library website and catalogue (no NSW benchmark).	69,181	


Progress Comments	Status
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B15.03: Library: Implement library strategic plan	
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The Library Management Team continues to meet and work on implementing the plan despite resourcing issues. The Library Management Team is trialling the basecamp system to better manage the implementation of the action plan around competing activities. The timetable for individual actions has also been adjusted within the overall original timeframe.

B15.05: Library: Develop library collections to meet community needs	
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A State Library of NSW Local Priority Grant of \$10,000 was allocated to further develop the library's e-lending collections in 2014/15 and saw the implementation of the Zinio magazine lending service.

B15.06: Library: Develop and conduct community learning programs and activities to support the digital/information literacy needs of the community and the user education needs of library customers	
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The library continued its digital literacy program to educate customers in accessing the library's e-lending services and e-resources, conducting four sessions during the period which were attended by 41 people. The library also continued its partnership with ABC OPEN, hosting several workshops on creating digital media and blogging.

P15.01: Library: Implement RFID system to provide for greater automation, improved stock management and self-service facilities for library customers	
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The original completion date has been moved from 27 July 2015 to 24 August 2015 due to international equipment shipping delays. The radio-frequency identification (RFID) tagging of the library's 90,000 items is now 90% complete, the customer communication plan on the changes has commenced, and the project is on track for the new completion date.

B03.02: Community Services: Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups	
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The following relevant activities were undertaken for this period:

- Planning and participation on the working group for the Living Well Expo to be held in August 2015
- Continued updating and promotion of Council's community services directories and Coffs Connect
- Support of National Aboriginal and Islander Day Observance Committee (NAIDOC) week and the 'Who Ya Gunna Call' agency information forum
- Continued facilitation of Council's Arts and Cultural 'What's On' newsletter
- Establishment of a Facebook page called Coffs Coast Cross Cultural Connections to promote multicultural activities of Council and the broader sector
- A 'How To Get That Grant' free community information session/workshop held.

B03.03: Community Services: Report on participation trends for shared learning activities	
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Participation rates at activities and programs across the Community Services team have remained stable. This year's NAIDOC official opening saw an increase in attendance numbers believed to be due to a later start time. Participation rates at Harmony Day this year were lower due to the event being impacted by wet weather and a change of venue.



LP LEARNING AND PROSPERING

LP6 Our education systems link strongly to the community and business

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

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

LP6.3 Increase access to educational opportunities for all



Actions

- Education and Skills.

Progress Comments

Status

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



Education and Skills Group meetings conducted and identified three focus areas:

- 21st Century Skills - Digital Innovation Challenge aimed at attracting youth interested in digital careers to present their idea to win support and cash to make it happen
- Education City - Coffs Coast Careers Day conducted in May with over 1,000 students attending the expo and focused workshops on specific areas
- Disengaged Youth - investigating opportunity for an Alesco school which would aim at providing young people, who are struggling to find success in a mainstream system, the opportunity to re-evaluate their situation and achieve success in a smaller and more supportive environment.

Digital Innovation Challenge



2030 THEME: LC LOOKING AFTER OUR COMMUNITY

Significant Achievements

The exhibition of the 2014 Archibald Prize collection was a major draw card for the Coffs Harbour Regional Art Gallery during this reporting period. Other events at the Gallery included:

- Award-winning Sydney artist John Bokor who is known for his still life paintings as well as interiors, streetscapes and landscapes
- Paintings by regional indigenous artists celebrating the Saltwater Freshwater Festival
- Tableland artist, Barbara McKay
- A collection of paintings purchased for the city by the generous Friends of the Gallery group
- The collaborative exhibition, *'Moving House'*, by Peter and Susan O'Doherty
- A co-ordinated bus excursion to Sydney in February for local art lovers to visit the acclaimed show, *'Pop to Popism'*, at the Art Gallery of NSW and the *'Chuck Close: prints, process and collaboration'* show at the Museum of Contemporary Art
- Works by Indigenous artist and ceramicist Tony Hart
- Sydney based art academic and sculptor, Kendal Murray, exhibiting new work in a show titled *'between rhyme and reason'*
- Mother and son artists, Pamela and James P Gilmour, exhibiting prints and paintings.

The Gallery maintained its performance program during the period. Presentations included pianist Alice Jamison and professional storyteller Iris Curteis with *'The Troll in a Stone Boat'*, Soprano Samantha Cobcroft and pianist Vincent Parmeter, and a special performance by world-renowned pianist (and Gallery patron) Roger Woodward.

The Bunker Cartoon Gallery again staged an exciting program of exhibitions including:

- A *'Je Suis Charlie'* show of a special selection of cartoons with a focus on striving for peace and harmony, in response to the tragic attack on the Charlie Hebdo offices in France in January
- *'A Particular Geography: Australian Chinese'*, images of Chinese restaurant shop fronts photographed by Graeme Lindsay during a 12,000 kilometre journey around Australia
- *'Faces of Coffs Harbour'*, photo portraits of the community taken by Coffs Harbour local and former South Solitary Island Lighthouse Keeper Rob Tresize
- *'The Way I 'C' It'*, a collection of detailed works drawn by high profile Tasmanian cartoonist Christopher Downes
- The elaborate, brightly-coloured caricatures of surf and skate culture created by local artist Jimmy Wags
- *'Women with Altitude'*, showcasing works by Judy Horacek, the Australian cartoonist, artist, writer and children's book creator.

In June, Council accepted a proposal for a community group to take over the running of the Bunker Cartoon Gallery from 1 July 2015. The agreement transfers ownership of the cartoon collection back to the Rotary Club of Coffs Harbour City and is expected to save Council more than \$30,000 in operating and support costs over three years.

The Coffs Harbour Regional Museum hosted a number of children's workshops during the period. Summer holiday events included an indigenous art and story workshop and a needlecraft activity program. In April, the Library staged a craft workshop in the Easter School Holidays for local youngsters to make their own very special Mother's Day gifts.

Council's 2015 Australia Day celebrations saw 68 people from 18 countries become Australian citizens in a special ceremony at the Regional Botanic Gardens. Thousands of people stayed on at the gardens to enjoy this year's Saltwater Freshwater Festival, celebrating Australia's indigenous culture with music, dance, stories, crafts, language, art, ceremony, children's and youth activities, workshops, yarn space and food.

The Bayldon Community Centre and Coramba Hall were included the first-ever NSW tour in the *'Festival of Small Halls'*. Based on a Canadian concept designed to show off the unique character of community halls, the shows featured Canadian musicians Gordie MacKeeman and His Rhythm Boys plus Australian sister duo Siskin River.

Council's 2015 program for Seniors Week (March 14-22) featured more than 60 events and activities, ranging from stand-up paddle boarding, to life drawing classes, right through to a series of workshops with the University of the Third Age and fantastic entertainment from the renowned Max Cullen. Approximately 1,000 people took part in the busy week's events.

In June, Council joined with local RSL sub-branches and Returned and Ex-Services Clubs to officially 'adopt' a Navy helicopter squadron on behalf of the city of Coffs Harbour. The Royal Australian Navy's 725 Squadron, based at Nowra, is a training unit for Sikorsky MH-60R Seahawk 'Romeo' naval combat helicopters. There is a tradition of Australian cities and towns adopting Naval Units.

During the period, Council began the process to implement a new state-wide food safety program in Coffs Harbour. The 'Scores on Doors' scheme encourages restaurants, cafés, pubs and fast-food outlets to display the 'score' certificate they have achieved via food premises inspections so that customers can have confidence in the safety of the food on offer. The 'Scores on Doors' program will start in July 2016 after a twelve-month promotional campaign.

Coffs Harbour's Park Beach continues to be the only beach between Newcastle and the Gold Coast that can offer year round patrols. Council Lifeguards maintain a seven-day-a-week presence throughout the otherwise unpatrolled winter months, ensuring that local and visiting beach goers have a safe place to swim.

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

During the period, a special function was held to honour the army of volunteers who help keep the city's community facilities operating, or offer their time and expertise on advisory groups. Coffs Harbour Mayor, Councillor Denise Knight, paid tribute to the volunteers and the countless hours of service they continue to provide to benefit the city.

Council responded to community feedback over a Special Rate Variation (SRV) proposal by placing a three-year freeze on water and sewer access charges and onsite sewer inspection fees in order to minimize impacts on ratepayers. In May, the Independent Pricing and Regulatory Tribunal approved the rate variations for 2015/16 and 2016/17 to help meet a funding shortfall for infrastructure maintenance and renewal across the local government area.

Public consultation opened in May on a new Compliance Response Framework. It will help Council ensure that it meets urgent community complaints and requests such as those relating to dog attacks, illegal clearing of important habitat or burning of prohibited materials. Recognising Council's limited resources, the response framework aims to give people a clearer idea of the issues that demand swift action and those that can wait a little longer.

In June, an independent assessment found that Council's fiscal strategies will ensure it will be financially sustainable by the 2019/20 target set in the NSW Government's Fit for the Future local government reform plan. The ongoing strategies include:

- The Transformation to Sustainability (T2S) Project to restructure and review Council's operations that is forecast to make savings of up to \$3.2m per year by 2017/18
- The Special Rate Variations which will generate an additional \$6.2m after three years for community infrastructure maintenance and renewal
- Improving asset management to optimise maintenance costs, asset renewals and depreciation and to find more efficient ways to deal with the backlog of repairs and replacements
- Additional revenue opportunities such as growing the income from Council's commercial business units and the commercialisation of the organisation's CityWorks construction division.



LC LOOKING AFTER OUR COMMUNITY

LC1 Coffs Harbour is a strong, safe and adaptable community

LC1.1 Build pride and identity in Coffs Harbour as a community and a place



Actions

- Satisfaction with cleanliness of streets
- Satisfaction with cleanliness of public toilets
- Community inclusiveness and pride
- Customer satisfaction - roundabouts
- Gardens visitor growth
- Street tree planting
- Civic activities.

Australian Citizenship Ceremony

KPI Performance **Achieved Status**

M17.01: Parks and Facilities: % change in the number of visitors to the Botanic Gardens from the same period last year. <i>Estimated 91,000 visitors this period (July to December 2014 - 50,400, January to June 2014 - 40,985).</i>	100%	●
M17.37: Parks and Facilities: Street tree planting schedule implemented as per annual program.	90%	●

Progress Comments **Status**

Council conducted its second two-yearly Customer Satisfaction Survey in August 2014. The findings were incorporated in the December 2014 6-Monthly Progress Report (and in Council's 2013/2014 Annual Report). They included measures on:

- Level of satisfaction with cleanliness of streets
- Level of satisfaction with cleanliness of public toilets
- Customer satisfaction with roundabouts/reserves.

The results of Council's two-yearly Community Wellbeing survey were reported to Council in October 2014 and details were provided last reporting period. They included:

- The extent to which people feel part of the community.

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

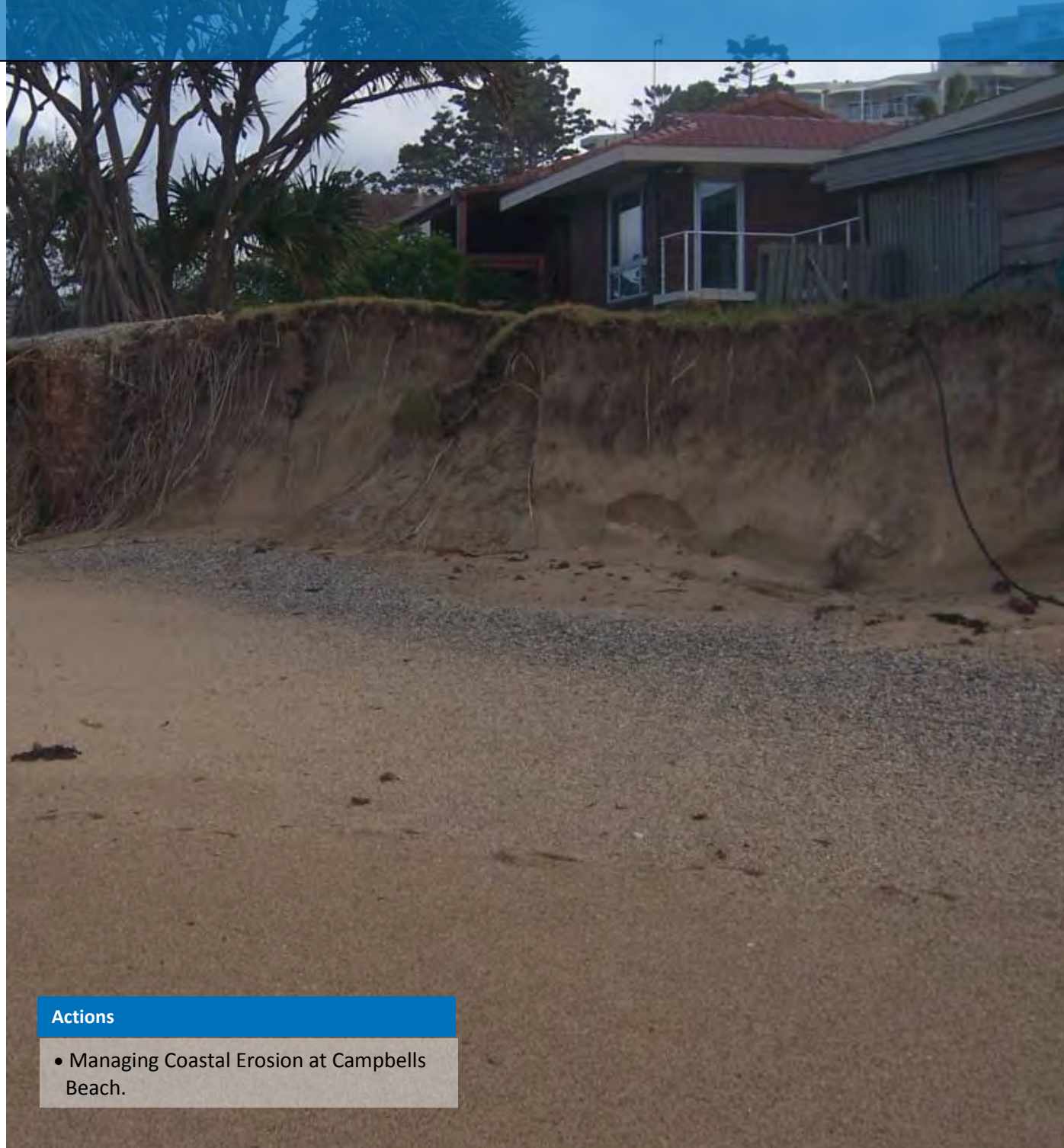
- 26 January - Australia Day Citizenship Ceremony - 62 People, 19 Countries
- 27 February - NSW Governor's Dinner - Hon David Hurley and Mrs Hurley
- 22 March - Citizenship Ceremony - 72 People, 20 Countries
- 3 June - Citizenship Ceremony - 62 People, 17 Countries
- 7 April - Afternoon Tea Visit by Lord Mayor of Newcastle
- 13 April - Attend Parramatta Council Meeting.



LC LOOKING AFTER OUR COMMUNITY

LC1 Coffs Harbour is a strong, safe and adaptable community

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



Actions

- Managing Coastal Erosion at Campbells Beach.

Progress Comments

Status

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

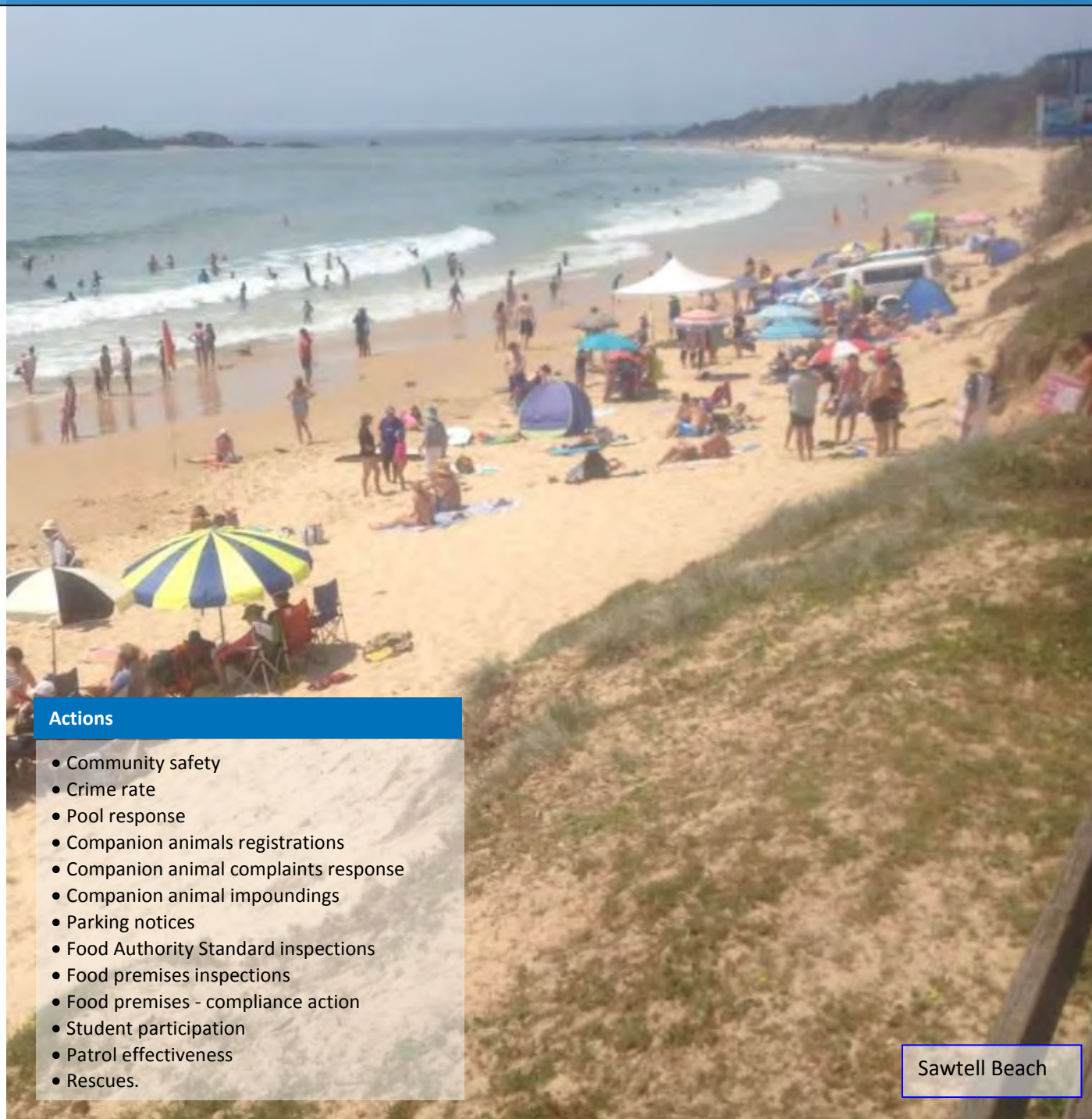


The final report was completed during this period. Public consultation was undertaken with community members and relevant stakeholders. The report was also submitted to Council's Coastal Estuary Management Advisory Committee.

The final report details preferred options to protect private property and public assets from coastal erosion. The next step is to undertake a cost benefit analysis.



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



Actions

- Community safety
- Crime rate
- Pool response
- Companion animals registrations
- Companion animal complaints response
- Companion animal impoundings
- Parking notices
- Food Authority Standard inspections
- Food premises inspections
- Food premises - compliance action
- Student participation
- Patrol effectiveness
- Rescues.

Sawtell Beach

KPI Performance	Achieved	Status
M03.01: Community Services: Rate of offences per population. <i>Figures for period April 2014 to March 2015 from the BOSCAR (Bureau of Crime Statistics and Research) website are:</i> <ul style="list-style-type: none"> • Assault - trend stable, rate is 1,728.3 per 100,000 of population. (October 2013 to September 2014 - 1,296) • Malicious Damage - trend stable, rate is 1,464.1 per 100,000 of population. (October 2013 to September 2014 - 1,183). 	Stable	N/A
M04.05: Compliance: Pool inspection program – 83 inspections carried out, all within statutory timeframes (10 business days for requests for certificates and 72 hours for complaints).	100%	
M04.09: Compliance: # of new dog and cat registrations (July to December 2014 – 865, total 2014/15 - 1,819).	954	N/A
M04.10: Compliance: 879 companion animal complaints, 750 responded to within 2 days (not impounding) (Last period - 600/510).	85%	
M04.12: Compliance: # of dog and cat impoundings (Last period - 206).	321	N/A
M04.20: Compliance: # of parking infringement notices issued (Last period - 1,364).	1,712	N/A
M13.16: Health: % of Premises Inspection program implemented against Food Authority Standard. <i>Target is 85%. 166 scheduled, 153 completed.</i>	92%	
M13.24: Health: % of NSW Food Authorities Partnerships program inspected in period (142 inspections).	100%	
M13.35: Health: Number of improvement notices issued.	3	N/A
M16.01: Lifeguard Services: Participation of Year 4 to 10 students in the LGA in school beach safety programs - 2,000 annually (Last period - 1,935).	1,278	
M16.02: Lifeguard Services: Number of drownings compared to number of preventable drownings. <i>One drowning was recorded on Sapphire Beach on 6 April.</i>	1	N/A
M16.05: Lifeguard Services: # of Preventable Rescues (between flags). <i>Lifeguards conducted 27 rescues in other beach areas.</i>	NIL	

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The results of Council's two-yearly Community Wellbeing survey were reported to Council in October 2014 and details provided last reporting period. They included:

- Community perception of safety

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



The implementation of the Customer Request Management System has commenced and is expected to go live before Christmas 2015. It is part of a significant body of upgrade works currently being undertaken by our IT section.



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



Actions

- Community event participation
- Aboriginal activities
- CALD activities
- Community Capacity Building Programs
- Coffs Connect reach
- Coffs Connect events
- Coffs Connect visitors
- Coffs Connect users.

KPI Performance **Achieved Status**

M31.03: Community Services: Community organisations using Coffs Connect website (Last period - 288).	294	
M31.04: Community Services: Increase in the number of community event listings for period. <i>January to June is a quieter event period in general for Coffs Harbour and the number of events for this period (125) is an increase on the number of registered events for the same period last year (94).</i>	-52.00	
M31.05: Community Services: Number of unique visitors to site. <i>In the previous quarter we moved the Coffs Connect website to a new server which means that there was no analytics data available. We will be using Google Analytics in the future to measure the website's core measures.</i>		
M31.06: Community Services: 539 Coffs Connect users. (Last period - 594).	539	

Progress Comments **Status**

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

Relevant activities undertaken for this period included:

- Council was a key partner with Saltwater Freshwater Arts Alliance in contributing to the SWFW festival held on Australia Day in Coffs Harbour. Council's Australia Day awards and citizenship ceremony were this year incorporated into this event. Council contributed \$10,000 in sponsorship funds and in-kind support to the event which was very successful, seeing in excess of 15,000 people attend across the day.
- Council also facilitated Multicultural Harmony Day and Refugee Week activities (details reported under Multicultural Activities reportable).
- Japanese Festival of Children's Day - The Harbourside Markets kindly agreed to host a small event in acknowledgement of the day and Council is currently working with key stakeholders to identify a model for the future delivery of the festival.
- Seniors Week was held in March 2015 - Through Council's small grants program, \$4000 in funding was shared across 10 organisations to provide local activities. Council also received an external grant to run an information forum for seniors titled 'Live to be Inspired' which provided a range of guest speakers, entertainment and lunch for seniors. Activities occurring across the week included; art exhibitions, film showing, kayaking, morning teas, music and recreational programs. Participation is estimated at 1000 people during the week.
- Youth Week was held in April 2015. Council's small grants program distributed funding to 6 local organisations totalling \$4,000. A variety of activities were provided across the week including kayaking, art workshops, youth radio broadcasts, films and support to Skaterpalooza - a major youth event facilitated by Headspace at the skatepark with skating workshops, entertainment and film screenings. Participation is estimated at 2,000 people across the week.

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

- NAIDOC Week 2015 - completion of major program of activities
- Council was heavily involved as a key partner with local organising committee consisting of 100% Aboriginal membership
- An increase of participation at most major events and community activities with approximately 2,500 people attending across the duration of the week
- Council assisted financially and in kind support through number of community venues and assets.

Activities in this year's program included the official opening, flag raising and awards by Council, basket weaving, 'Deadly Factor' at the Jetty Theatre, community sporting days, Galambila family fun day, 'Who Ya Gunna Call' agency forum, arts and cultural programs and a NAIDOC Week after party.

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

The Multicultural Reference Group continues to meet monthly with the objective of implementing Council's Multicultural Action Plan and is the link between Council and the CALD sector. On the 21 and 22nd March, Council again successfully held its annual Multicultural Harmony Festival (despite the rain) with over 2,500 attending over the two day event. The Festival recognises Harmony Day and provides the whole community with the opportunity to interact, share cultural experiences and promote inclusion and unity. In mid-June, Refugee Week was acknowledged with a joint venture between Council and the Coffs Harbour African Social Club to recognise the contribution made by our local refugee community. The evening event included performances, traditional foods, music, dance and personal accounts of the refugee experience. Over 200 people attended the event which was held at the Cavanbah Centre. Finally, work continues on updating Council's Multicultural Action Plan.

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

- Continued implementation of the current funding agreements between Council and Family and Community Services (FACS)
- Recent participation in placed based planning forums coordinated by FACS NSW.



LC LOOKING AFTER OUR COMMUNITY

LC1 Coffs Harbour is a strong, safe and adaptable community

LC1.5 Support the vulnerable and disadvantaged

LC1.6 Promote opportunities for all to fulfil their potential



Actions

- Programs for the vulnerable and disadvantaged
- Grants.

Refugee Week

Progress Comments

Status

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



For this reporting period specific activities in relation to this included:

- Participation as a member of the Coffs Harbour Housing Action Group and support to National Homelessness Awareness Week to be held in August 2015
- Funding support provided as a partnership between Council, Mission Australia and Partners in Recovery to develop information and maps on local housing services and resources for those at risk of homelessness and those with mental health issues
- Facilitation of Refugee Week Activities (reported on under CALD activities)
- Ongoing advocacy and liaison within the organisation and to relevant bodies in relation to identified needs of disadvantaged groups, service system issues or gaps.

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



Grant applications made for this period included:

- Successful application and acquittal of the Community Relations Commission NSW Celebration Grant for \$5,000 for Multicultural Festival 2015
- Application and receipt of Community Drug Action Team grant of \$3,000 towards a partnership project to facilitate a local indigenous youth camp to be held in August 2015
- Successful application to the Community War Memorials Fund for \$4,000 for obtaining a preservation assessment and report on the ongoing maintenance and care of the Coramba Hall Honour Roll.

Grant support provided included:

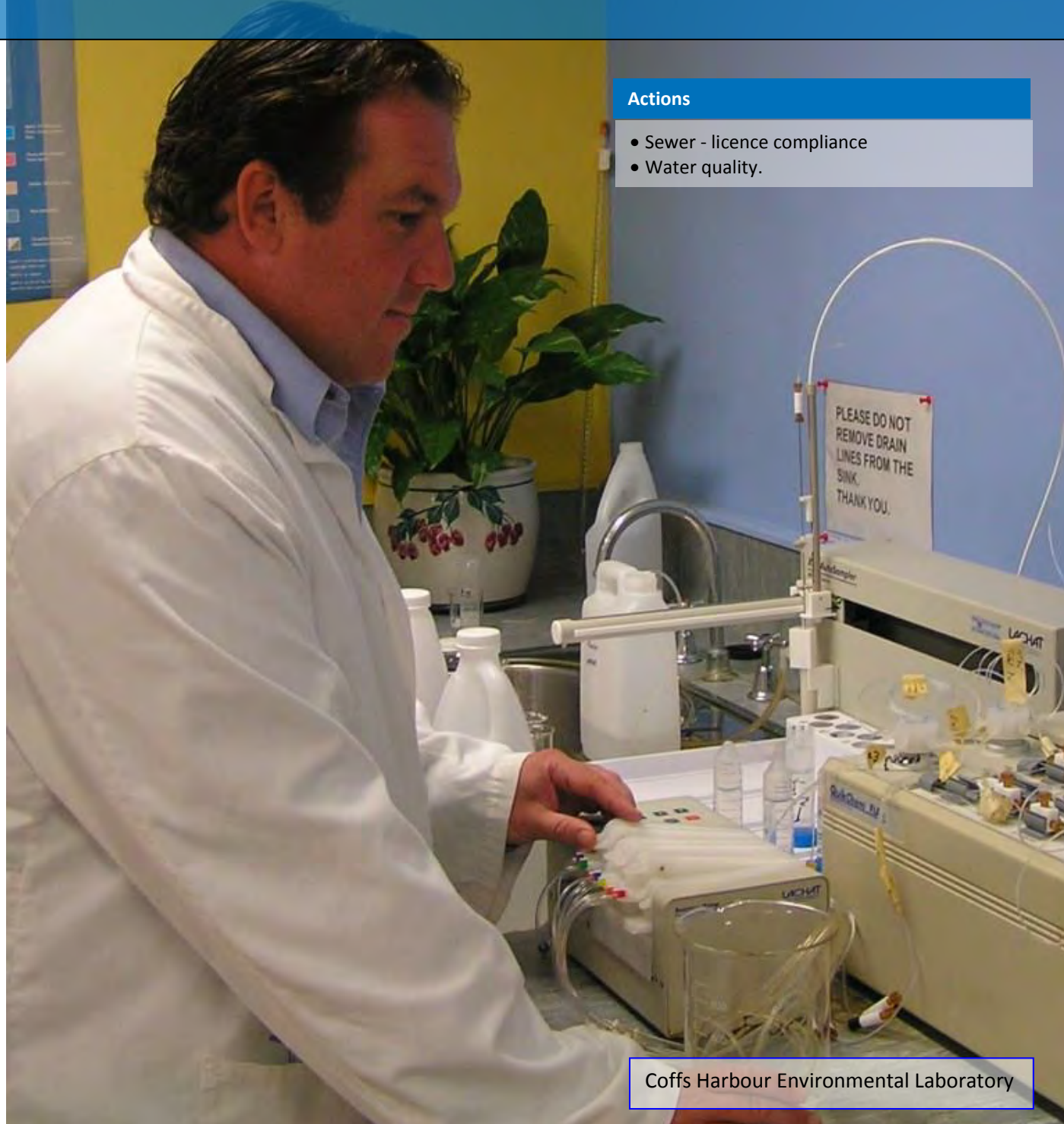
- Continued support to the Ulong Hall and Showground Committee in the planning and implementation of their grant funds for installation of a playground.
- The community services team facilitated a free 'How to get that Grant' workshop at Council in May with 35 attendees. The workshop provided key advice on funding programs available and how to plan and present your project or grant application.

Grant administration undertaken:

- Facilitation of Council's Youth Week and Seniors Week small grants programs
- Administrative and community advice and grant assistance provided as part of Council's role in the Local Clubs Grants Program
- Work to prepare for launch of Council's Arts and Cultural Small Grants Program opening in July 2015
- Acquittal of State Government grants previously received by Council for Youth Week and Seniors Week.



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



- Actions**
- Sewer - licence compliance
 - Water quality.

Coffs Harbour Environmental Laboratory

KPI Performance	Achieved	Status
M20.04: Sewer: % of tests complying with EPA licences. <i>29 Tests. 2 faecal coliform level fails due to a problem with the Ultraviolet treatment lights at Coffs Harbour plant. The problem has been resolved and new maintenance contract arrangements have been developed with the UV supplier. Due to staff leave, data from the Corindi site is still being analysed.</i>	93%	
M25.06: Water: Percentage of tests complying with drinking water quality guidelines. <i>Achieved standard - 566 samples tested with 99% compliance.</i>	99%	



LC LOOKING AFTER OUR COMMUNITY

LC3 We have strong civic leadership and governance

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



Actions	Actions	Actions
<ul style="list-style-type: none"> Commercial asset management Non-RPT opportunities Integrated planning and reporting 2030 community indicators Developer contributions Grants management Corporate audit schedule Plant savings Condition assessments ECM requests response Online payment transactions Customer service activity Service requests and forms lodged Calls answered DA processing Construction certificates processing 149 certificate applications processing Building certificates (formerly s172) processing. 	<ul style="list-style-type: none"> % increase in passenger traffic Airport business Engineering plans Environmental laboratory Statutory financial reporting Accounts paid Outstanding rates and charges ratio Policy adoption Public liability claims accepted Professional indemnity claims Motor vehicle claims accepted Property claims accepted Holiday parks Growth in business levels Business operations trading profit Subscriber change Social media subscriber change Web visit change. 	<ul style="list-style-type: none"> Subscriber change Social media subscriber change Web visit change Preferred suppliers Supplier rationalisation Work order register Revenue generated Value of productivity savings generated State of the Environment report City-wide Local Environmental Plan (LEP) Waste collection contract Asset management solution In-field process automation Process automation T2S progress Workforce plan Procurement documentation (Roadmap).

KPI Performance Achieved Status

M05.01: Customer Service: Average response times to Customer Requests in Electronic Content Management (ECM) system. <i>Over the next 6 to 12 months Council will be implementing a new Request Management application to improve functionality and reporting compared to the current system within ECM.</i>		
M05.02: Customer Service: % of payment transactions through an online channel (to total payment transactions).	85%	
M05.03: Customer Service: Cost per Customer Centre transaction (total staff salaries divided by customer activity volumes). <i>This has increased slightly from the baseline cost established over the past 6 months. This is due to an increase in salary costs associated with additional work in regards to process mapping.</i>	\$4.80	
M05.09: Customer Service: % of service requests and forms lodged through an online channel (to total). <i>The provision of online form lodgement is a feature of a multiple IT systems upgrade using Technology One platforms. The new Property and Rating system went live on 23 February 2015 and an ECM upgrade is expected to go live in early 2016. Progress on this project over the next 6 to 12 months will begin to yield data for this measure.</i>		
M05.10: Customer Service: Average time in queue before call answered is less than 45 seconds. <i>The new Customer Enquiry Operating Model (to be implemented over the next 3 to 6 months) will not only dedicate more resources to the answering of phone calls but will also have a focus on resolving customer enquiries at this initial point of contact.</i>	51	
M06.04: Development Assessment: % DAs processed within 40 days. <i>469 DA's determined during this period. 375 were processed within 40 days. (Last period - 540/497 or 92%)</i>	80%	
M06.05: Development Assessment: % of properly made, and DA compliant, construction certificates processed within 10 business days. <i>We currently do not have measures in place to record statistics for construction certificate processing. The stop the clock system which is used by the DA system will be introduced and this will enable us to report on this function. There were 248 construction certificates determined for this period. (Last period - 317 construction certificates with an average processing time of 54 days)</i>		
M06.06: Development Assessment: % of 149 Certificate applications processed and issued within 5 days of receipt by Council. <i>1,227 - 149 Certificate applications processed for the period with 95% processed within 5 days. (Last period - 1,277 or 92%).</i>	95%	

Continued next page



KPI Performance (Continued from previous page)	Achieved	Status	KPI Performance (Continued from previous column)	Achieved	Status
M06.07: Development Assessment: % building certificates (formerly s172) processed within 21 day. <i>Processed 80 building certificates for the period. Of these, 71 were processed within 21 days (Last period - 71/60).</i>	89%		M35.03: Holiday Parks: % increase on room nights sold across all products.	0.6%	
M23.10: Tourism: Visitor Information Centre visitor numbers.	50,615		M35.06: Holiday Parks: Trading profit percentage achieved across holiday park operations (Target 29%). <i>Trading profit percentage achieved across all holiday park operations with Park Beach (30.8%), Sawtell (33.1%), Woolgoolga Beach (31.0%) and Lakeside (25.3%). The Coffs Coast State Park Trust Holiday Parks achieved a trading profit % of 31.7% with Woolgoolga Beach Reserve Trust Holiday Parks achieving 29.0%. Across all parks 31.1% was achieved.</i>	31.1%	
M26.01: Airport: % increase in passenger traffic <i>Negative growth for this period is the result of a 40 percent reduction in Tigerair flights effective February 2014.</i>	-2.28%		M37.01: Media: % Change in online newsletter subscribers. This period: 9,441 (Last period - 9,742).	-3.08%	
M26.04: Airport: Profitability achieved in accordance with forward financial plan. <i>Profitability in line with forward financial plan, however profitability is constrained and the current reserve level is low.</i>	100%		M37.02: Media: % Change in social media subscribers. <i>At 30 June: 649 subscribers to Council's corporate Twitter feed. (525 at 31 December 2014).</i>	23.60	
M32.01: Environmental Laboratory: % profit relative to turnover.	100%		M37.05: Media: % Change in Website visitation. <i>Unique website views January to June 201 - 75,904, July to December 2014 - 84,322. Page views - 1 January 15 to 30 June 2015 - 404,710.</i>	-10.00	
M33.01: Finance: Compliance with legislative requirements in relation to key dates.	100%		M39.09: Procurement: % of suppliers in Preferred Supplier Arrangements to total suppliers <i>The implementation of the Procurement Road Map and associated actions has been placed on hold due to the T2S Program. Procure to Pay has been identified as an area to generate significant savings in the T2S Program and continuing to implement the road map is believed premature given the total process review currently under way.</i>		
M33.09: Finance: Creditor accounts paid within business terms.	100%		M39.10: Procurement: % of suppliers responsible for 80% of spend. <i>The implementation of the Procurement Road Map and associated actions has been placed on hold due to the T2S Program. See above comment.</i>		
M33.13: Finance: Outstanding rates and charges ratio (Target <7%).	6.05%		M40.02: Strategic Asset Planning: Handover a complete and accurate 2013/14 financial year work order register from City Infrastructure Services to the Asset Accountant by no later than 31 July 2014.	100%	
M34.01: Governance: # of code of conduct complaints received in period (Last period -1).	1	N/A	M40.03: Strategic Asset Planning: Handover a complete and accurate 2014/15 financial year work order register from City Infrastructure Services to the Asset Accountant by no later than 31 May 2015.	100%	
M34.02: Governance: # of code of conduct complaints finalised in period (Last period -1). <i>(This complaint was received last reporting period).</i>	1	N/A	M41.01: Telemetry and Optic Fibre: Revenue generated against projection.	100%	
M34.03: Governance: # of policies adopted.	1	N/A	M41.02: Telemetry and Optic Fibre: Value of productivity savings generated.	>\$2M	
M34.09: Governance: # of public liability claims accepted in period. <i>(03 Claims ongoing / 09 Declined / 05 Finalised / 32 Incidents / 05 Potential / 54 Total).</i>	54	N/A	M30.02: % compliance in delivery of engineering plans to service works program. <i>Minor water and sewer projects being carried over to 2015/16 programme. Expectation is that they will be completed within the 2015/16 budgeted year.</i>	95%	
M34.10: Governance: # of professional indemnity claims accepted in period <i>(2 ongoing).</i>	2	N/A			
M34.11: Governance: # of motor vehicle claims accepted in period. <i>(09 Claims ongoing / 02 Declined / 24 Finalised / 06 Incidents / 01 Potential / 42 Total).</i>	42	N/A			
M34.12: Governance: # of property claims accepted in period. <i>(03 claims ongoing / 02 finalised / 03 potential / 08 Total).</i>	8	N/A			
M35.02: Holiday Parks: % Increase in Holiday Parks Revenue relative to previous financial year. <i>Revenue across all holiday parks grew by 1.1%, below forecast of 6%. Loss of available product during capital works was a main contributor, compounded by a softer than expected market on the North Coast. Competitor analysis shows most properties experienced a decline in numbers throughout the year. Stronger growth in revenue at Park Beach and Woolgoolga Lakeside was tempered by reductions in revenue at Sawtell and Woolgoolga Beach.</i>	1.1%				

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

Commercial Property Strategy under development and expected to be completed in 2015. One surplus property already identified and disposal in progress.

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

- Review of leases and charges ongoing
- DA lodged for Enterprise Park Development.

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

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

During the period, compliance was achieved on all timeframes, with the 2015-2019 Delivery Program (incorporating Operational Plan, Budgets and Fees and Charges) adopted on 11 June.

Recommendations within the Transformation to Sustainability report target the IPR framework (particularly in regard to integration and indicators) as an area for improvement. During the period, the Corporate Planning function was re-located within Council's organisational structure; previously reporting directly to the General Manager, Corporate Planning is now positioned within the Community and Cultural Services Group in the Sustainable Communities directorate. Under the direction of the Community and Cultural Services Group Leader, work has commenced on an organisation-wide review of the IPR framework including the development of a standard business-planning format for all service areas.

B29.04: Corporate Planning: Manage the community indicators for the 2030 Community Strategic Plan

During the period, the management of the 2030 Community Indicators was formally brought under the new Community and Cultural Services Group in the Sustainable Communities directorate.

Work had been initiated in the second half of 2014 to identify Council staff who can act as data sources for the 2030 Indicators. This process will be continued following the organisational and staff changes brought about by the Transformation to Sustainability (T2S) project.

The Indicators were established to support the preparation of Council's 2030 End of Term Report, required by legislation for the conclusion of each term of the elected Council. The next End of Term Report will be prepared in August 2016.

In regard to Council surveys, Corporate Planning assisted with two projects during the period:

- The Funding Our Future online survey (21 November 2014 to 31 January 2015) was completed as part of the community engagement strategy supporting Council's 2015-2017 Special Rate Variation application. A 'Close the Loop/Thank you' email was sent to Online Survey Panel members on 18 February.
- A Bulky Waste Collection survey was conducted with Council's Online Survey Panel (OSP) from 8-27 April 2015. A follow-up email was sent on 17 June, thanking OSP respondents, inviting them to attend a Waste Strategy workshop on 24 June and to participate in another online survey.

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

During the period the laboratory introduced a back-up ion-selective electrode for chloride analysis. This will improve reliability, efficiency and continuity of operations at the unit.

B32.04: Environmental Laboratory – Report on progress of preparation and finalisation of NATA audits

Preparation on track for next audit due in October 2015.

Continued next column

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

All contributions related matters are in order with plans up to date.

B33.10: Finance: Manage the grants system processing

Grants processing is on track.

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

The following audits were completed within the period:

- Environmental Services
- Drives Security and Access.

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

Most capital improvement projects completed with the exclusion of electrical infrastructure at Park Beach. Project is tendered and awaiting approval to award.

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

Strategies within various reserve plans of management have been implemented. Woolgoolga Beach Reserve (South) Draft Plan of Management on hold til completion of peer review of Draft Plan of Management/Woolgoolga Town Centre Strategy.

B38.01: Plant and Fleet Management: Annual comparison of internal versus external plant hire costs. Projected savings for the coming year. Actual savings for the year completed

This has not been completed as a holistic approach due to time factors. However, individual comparison to hire individual items is completed on an as needs basis and is an ongoing process.

B40.04: Strategic Asset Planning: Asset condition assessments carried out in accordance with programs

Asset assessments are undertaken by asset team and, together with feedback from asset operators, condition assessments are undertaken in accordance with the programs.

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

State of Environment full regional report is due in 2016. Annual data will be submitted to the regional group during the next 6 reporting period.

P14.08: Local Planning: Continued preparation of planning proposals to amend LEP 2013 to review anomalies and make minor zone or clause changes in the LEP

Amendments to Coffs Harbour LEP 2013 will be undertaken on an ongoing basis, to review anomalies and minor map changes. Two 'housekeeping' LEP amendments are proposed to be undertaken each year, commencing June and December.

The first review of identified anomalies to LEP 2013 was reported to Council on 12 March 2015. The resultant Planning Proposal publicly exhibited from 10 June 2015 to 8 July 2015. Submissions are currently being assessed.

The second review of identified anomalies to LEP 2013 has just commenced. Issues are being captured for inclusion in the second review and for reporting to Council later in 2015.

Continued next page



P14.09: Local Planning: Develop an appropriate system to link to produce 149 Zoning Certificates electronically.

Council's Manager ePlanning is currently working with various sections of Council to achieve desired format and content of document. This process will include a legal opinion regarding the content of the 149 certificates, to ensure that they simultaneously meet legislative requirements, yet are as short and concise as possible.

P24.04: Waste Services: Finalise tenders for CCWS collection contract

Tenders are currently being worked on but issues have delayed the calling of tenders. Matters are being dealt with accordingly.

P28.02: Business Systems: Development of an external web based mapping system

The GeoCortex online mapping tool implementation was completed with the system going live in February 2015.

P28.09: Business Systems: Upgrade the Property and Rating system

The upgrade of Proclaim to Property and Rating was completed, going live in February 2015.

P28.20: Business Systems: Review existing CIS Strategy and produce Business Systems Strategy 2014-2017

The initial half of the strategy revolves the implementation and upgrade of several corporate systems and related projects. The T2S business model review and structure will also influence the content of the strategy. This should be complete by December 2015.

P28.21: Business Systems: Investigate holistic and integrated Asset Management Solution

A report was considered by Council in March 2015 and the Technology One Enterprise Asset Management system was approved for purchase.

P28.24: Business Systems: Introduce mobile computing to field staff

A number of tablet devices have been deployed to works staff to allow access to up-to-date mapping and asset data. This will be expanded as the new Enterprise Asset Management system is installed during 2015/16.

P28.25: Business Systems: Introduce e-Services functionality to improve process efficiency.

A number of upgrades to core systems are planned during 2015/16 to deliver this initiative. These upgrades are being scoped and implementation plans are being finalised. The mapping of future state processes in T2S will assist with the configuration of these systems.

P34.02: Governance: Report on the progress of the Transformation to Sustainability (T2S) project.

As at the end of June 2015, the T2S Program is 10 months through a 36-month business transformation program. During this period the program has delivered a new-look leadership team with a mix of internal and external appointments. This structural change has delivered approximately \$1M worth of annualised savings. Effective leadership is critical to the success of the program and the first phase of the Leadership Development Program has also been completed during this period. In addition, the eight projects charged with delivery of the other T2S diagnostic recommendations have started and have made significant progress towards developing new service operating models and identifying opportunities for improvement within each area of Council. On the back of this work it is expected that further savings will be identified as the structure in each area of council is defined, leading to greater efficiencies and a stronger focus on delivering outcomes to the community.

**P36.01: Organisational Development: Review and revise the Workforce Plan**

Revision of the Workforce Plan will align with the T2S implementation across the organisation. Development of the workforce analysis enablers are currently in progress and on track.

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

The implementation of the Procurement Road Map has been placed on hold due to the T2S Program. Procure to Pay has been identified as an area to generate significant savings in the T2S project and continuing to implement the road map is believed premature given the total process review currently underway.

P06.01: Development Assessment: Implement an electronic system to optimise available information for Development Applications (DAs), progress a system to enable the lodgement and processing of applications under the E housing project.

Software upgrade scheduled for October 2015 to the ePlanning software suite.

Following the software upgrade the online tracking, enquiry and application lodgements systems will be refined and expanded.

Configuration of applications in Property and Rating has been completed for DAs and Mods and is still being refined. Configuration of Property and Rating for other application types as listed below remains outstanding.

Regulatory Enforcement:

- on-site sewage management systems
- food businesses registration
- hairdressing/barber/skin penetration/beauty salon registrations
- public pool registration
- caravan parks
- cooling towers
- public pool registration.

Development Assessment:

- construction certificates
- complying development certificates
- building certificates
- unauthorised works applications
- occupation certificates
- plumbing & drainage applications (S68 approval)
- stormwater drainage works (S68 approval)
- subdivision certificate applications.

Local Planning:

- tree permit applications.

Participation in the Department of Planning's ePlanning project is ongoing.



LC LOOKING AFTER OUR COMMUNITY

LC3 We have strong civic leadership and governance

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



Actions

- Community and agency engagement
- Community partnerships
- External funding
- Sustainable business
- Event seed funding
- Completion of Coffs Harbour Standard Local Environmental Plan (SLEP)
- Waste strategy.

Festival of Small Halls

KPI Performance **Achieved Status**

M10.01: Event Management: # of applications approved by the Event Seed Funding Group during the period.	2	
M10.02: Event Management: Total amount of seed funding awarded during the period. <i>Funding approved for OZ Grom competition in 2014/15 and also Festival of Rail for a three year period commencing in the 2015/16 financial year.</i>	NIL	N/A

Progress Comments **Status**

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

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

Networks facilitated by Council include:

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

Nature of other networks attended include:

- Local sector based interagency networks including the Aboriginal, youth, disability and multicultural interagency networks
- Council's Transport Working Group
- The Northern Beaches Interagency
- The Coffs Harbour Housing and Support Forum
- Youth Mental Health Network
- Coffs Harbour Domestic Violence Committee
- The Coffs Area Men's Alliance
- And where relevant, regional networks including MNC Crime Prevention, and participation on the board of Mid Coast Communities.

Periodically, staff across the team will also be invited to attend various consultations facilitated by other government agencies undertaking local or regional planning, for example recent attendance at the Department of Family and Community Services placed based planning forums held in July 2015.

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

The Community Services team work in partnership wherever possible to deliver programs, secure outcomes, advocate for needs and improve service sector coordination and efficiency. Some activities of note for this period include:

- The coordination and delivery of a diverse week of activities to celebrate NAIDOC 2015 was undertaken in partnership with CHASE (Coffs Harbour Aboriginal Social Events Committee). Details are reported under Aboriginal initiatives - see page 35.
- A successful Refugee Week event was undertaken in partnership with the newly established African Social Group. Details are reported under multicultural activities reportable – see page 35.
- Work in partnership with Mission Australia and Partners in Recovery on developing information and maps on housing services and resources for people with mental illness and at risk of homelessness
- Council is a sponsor and member of the working party coordinating and delivering the 2015 Living Well Expo to be held in August
- In partnership with our community facilities at Coramba and Bayldon, the delivery of the Festival of Small Halls event showcasing a local and international folk artist performance for small venues and communities who would otherwise not have access to these cultural activities
- Through advocacy, facilitating linkages and seed funding support, Council worked in partnership to establish the Coffs Coast Writers Centre at Bayldon Community Centre.

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

Preparation of two funding applications are underway:

1. National Stronger Regions Fund (Australian Government)

Project Title: Coffs Coast Sport and Leisure Park Events and Transport Infrastructure.

Project Description: a bus and taxi stop on Stadium Drive adjacent to C.Ex Coffs International Stadium, and a multi-purpose asphalt hardstand area on the East edge of the stadium along Phil Hawthorne Drive.

2. Building Community Partnerships (NSW Government)

Project Title: Turf Cricket wicket and equipment storage shed.

Project Description: Located at Coffs Coast Sport and Leisure Park (east precinct next to hockey). This project will bring the total of turf wickets available to 4, which will greatly enhance our potential for attracting major cricket carnivals while also providing a convenient and central additional venue for district competition.

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

Coffs Coast Waste Strategy is currently underway and waste diversion rates away from landfill continue to show Council as an industry leader

P14.04: Local Planning: Progress Deferred areas from SiLEP. Secure funds and confirm brief via report to Council. Engage consultant to prepare environmental investigations and prepare planning proposal. Report details of studies commenced to Council. Progress to Planning and Environment

Environmental Study, Draft Planning Proposal, draft DCP and draft Section 94 Plans reported to Council on 26 March 2015. Revised Planning Proposal submitted for a Gateway Determination with the NSW Department of Planning and Environment (DPE) on 25 June 2015. The Gateway Determination will allow the Planning Proposal and associated documents to be publicly exhibited. Currently awaiting a response from DPE.

P24.02: Waste Services: Develop new Waste Strategy

Council endorsement has been received to progress the development of a 'Regional Waste Management Strategy' in conjunction with Bellingen Shire Council and Nambucca Shire Council. Strategy development consultancy was awarded to Jacobs Group (Australia) Pty Ltd in April 2015. A draft strategy is currently under preparation and will be reported to the three Councils to endorse for public exhibition in second half of calendar 2015.



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



Artist Judy Horacek at the Bunker Cartoon Gallery

Actions

- Expression, growth and enjoyment
- Bunker attendance
- Museum attendance
- JMT capacity
- Arts and Cultural Small Grants Program.

KPI Performance **Achieved Status**

M01.01: Arts and Culture: % increase in attendance at Bunker Cartoon Gallery compared to same period last year.	-9.4%	🟡
<ul style="list-style-type: none"> • Attendance January to June 2015 - 2,692 • Attendance January to June 2014 - 2,973. 		
M01.03: Arts and Culture: % increase in attendance at Regional Museum compared to same period last year.	100%	🟢
<ul style="list-style-type: none"> • Attendance January to June 2015 - 1,732 • Attendance January to June 2014 - 848 (Museum re-opened August 2014). 		
M01.04: Arts and Culture: Achieving 65% capacity or more in attendance for available theatre sessions during period.	69%	🟢
<ul style="list-style-type: none"> • Attendance January to June 2015 - 8,144 • Attendance January to June 2014 - 10,901 		
<i>Occupancy rates:</i>		
<ul style="list-style-type: none"> • Jetty Theatre Season Shows occupancy - 69% • Commercial Hirers occupancy - 78% • Cinema occupancy - 25% • Not For Profit occupancy - 45% 		
M03.02: Community Services: % change in number of Arts and Cultural Small Grants program submissions from previous year (% difference between year 1 and year 2, divided by year 1).		N/A
<i>Further details will be provided in the next reporting period as this grant program opened on 8 July and does not close until 19 August.</i>		
M03.03: Community Services: % change in value of Arts and Cultural Small Grants program allocations from previous year (% difference between year 1 and year 2, divided by year 1).		N/A
<i>Further details will be provided in the next reporting period as this grant program opened on 8 July and does not close until 19 August.</i>		

Progress Comments **Status**

B01.01: Arts and Culture: Report on number and nature of opportunities for local artistic and cultural expression. Include participation numbers. 🟢

Already reported under B03.14 - Outline of activities funded and/or completed from the Cultural Plan - see page 45.



LC LOOKING AFTER OUR COMMUNITY

LC4 We have many opportunities to enjoy life together

LC4.2 Support opportunities for artistic and cultural growth and enjoyment

LC4.3 Support activities and events that help us celebrate our diversity

LC4.4 Develop inclusive community, sporting and recreational events and activities



Archibald Prize exhibition at the Coffs Harbour Regional Gallery

Actions

- Cultural growth and celebration
- Implement Cultural Plan
- Arts/Culture events
- Gallery attendance
- Sport facility usage.

KPI Performance **Achieved Status**

M01.02: Arts and Culture: % increase in attendance at Regional Art Gallery compared to same period last year. <i>Attendance January to June 2015 - 8,084</i> <i>Attendance January to June 2014 - 6,532</i>	24%	●
M21.01: Sport: Sport facility - % usage against capacity.	100%	●

Progress Comments **Status**

B03.01: Community Services: Report on number and nature of opportunities for cultural growth and celebration. Include participation numbers ●

Council staff have begun preparation for the Sasebo Student Exchange visit to Coffs Harbour which will occur in August. Further details will be presented in the next reporting period.

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

- The following activities occurred during this reporting period in relation to the implementation of the Cultural Plan:
- Continued fortnightly distribution of the What's On Arts and Cultural Newsletter. Distribution currently 1,652 as at April 2015
 - A 'How to Get that Grant' workshop was held on 5 May with 35 attendees which was very well received by the community
 - Assistance provided with the launch of the Prosper Coffs Cultural Trust
 - Continued facilitation of the movie club in partnership with Birch Carroll Coyle with membership now at 480
 - Funding support and assistance provided to enable establishment of the Coffs Coast Writers Centre at Bayldon Community Centre with a launch held in June 2015
 - A thank you function held for Council facility and advisory committee volunteers in June 2015
 - Preparation undertaken for opening of Council's Arts and Cultural Small Grants Program
 - Development of annual cultural report for presentation to Council and Cultural Reference Group.

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

During this six month period the library delivered 72 storytime sessions for children, attended by 2,617 people (of whom 1,510 were children). The library also delivered 38 other program and event activities attended by 1,359 people. Activities included a joint event with the Jetty Memorial Theatre, Lily Can't Sleep; WWI poetry and performance with Max Cullen and Warren Fahey; the rededication of the Harry Bailey Memorial Library; a selection of writing workshops; Sue Dengate; HSC Business Studies talk; our annual Knitters Morning Tea; Jenn McLeod; several class visits and the Summer Reading Club for children.



2030 THEME: LE LOOKING AFTER OUR ENVIRONMENT

Significant Achievements

As part of its commitment to sustainability, Council announced a set of ambitious energy and emissions targets for the coming years. Using 100% renewable energy by 2030 is the boldest of the targets, driven by Council's renewed push to save money and help improve the environment. Other targets include reducing annual corporate emissions of CO2 gases from 2010 levels by 25% by 2020 and by 50% by 2025, and ensuring Council's energy use consists of 25% renewables by 2020 and 50% renewables by 2025.

During the period, Council's Coffs Ambassadors Tour Guide program celebrated its fifth year of operation. Since the free tours began in 2010, around 2,500 people have enjoyed the unique experience of seeing Coffs Harbour's headlands, beaches, bushland, gardens, rainforests and wildlife through the eyes of passionate local residents. The program's success is due to the volunteer guides, whose love of their own corner of paradise is the foundation and highlight of every tour.

Council called for community feedback on a draft Heritage Study identifying around 500 additional locally-significant historic items in the Coffs Harbour area. The draft 'Coffs Harbour Community Based Heritage Study' provides a history of the area and identifies those places and items that are characteristic of our specific history. Residents whose properties have been included in the Study were contacted directly to ensure their involvement in the consultation.

In March, Council launched the Sustainable Schools Network which is a new program to help local teachers and parents spread the sustainability message. The idea grew from feedback Council received through the Sustainable Living Festival from teachers looking for more support to build on the work of Council's existing Green Schools Environmental Sustainability Grants scheme. The Network will provide teachers and parents with professional development opportunities, foster further links with Coffs Council and other local organisations in the area of environmental sustainability and also support behaviour change projects in schools and school communities.

In addition, a total of 13 local schools and centres were awarded grants of up to \$2,000 under the 2015 Green Schools Environmental Sustainability Grants program. Funded through the Environment Levy, the grants assist local early childcare centres and primary and secondary schools to implement projects that will improve the sustainability of the school or local environment.

Council continued its successful 'Living Lightly' sustainability program with a 'Love Food, Hate Waste' workshop in May. The initiative was prompted by figures that show NSW households throw away \$2.5 billion worth of edible food each year and, in doing so, waste the energy, water and natural resources used to grow, package, transport and market that food. As well as promoting awareness about the issue, the workshop helped participants learn how to cut food waste and save money.



LE LOOKING AFTER OUR ENVIRONMENT

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

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

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

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



Actions

- ‘Friends of Parks’
- Volunteer hours - Botanic Gardens
- Water consumption
- Community Sustainability Education and Engagement Program
- Gardens students
- Community sustainability education and engagement.

Coffs Ambassadors Tours

Photograph – Seen Australia

KPI Performance **Achieved Status**

M17.19: Parks and Facilities: Number of participants actively supporting the "Friends of Parks" groups.	34	
M17.20: Parks and Facilities: Number of volunteer hours (Last period - 9,486).	8,510	
M25.01: Water: Average water consumption per property. Average annual residential water supplied per 2013/2014 Performance Report - 169 kL/property. (2012/13 figure – 161kL).	169kL	
M09.20: Environmental Management: No of participants involved in sustainability education and engagement activities (Last period - 4,491).	564	
M17.03: Parks and Facilities: Number of school children utilising the Botanic Gardens for educational experiences and participating in school programs (target - 1,000 annually). (Last period - 1,187)	1,509	

Progress Comments **Status**

B09.06 - Report on actions within the community sustainability education and engagement program in the Sustainability Plan

Good progress has been made towards identified actions within the Sustainability Branch Business Plan 2014/15 having been completed or in progress. Achievements include:

- Living Lightly Sustainability Workshops Program successfully delivered four workshops
- Coffs Volunteer Ambassadors Tours successfully ran 23 tours
- Sustainable Schools Network was launched in March and has held two successful meetings for primary and secondary teachers and one professional development training day for early childcare educators
- Our Living Coast Regional Sustainability Alliance held two meetings with Nambucca and Bellingen Shire Councils
- Our Living Coast website is currently undergoing redevelopment with new website to be completed and launched during the next six month reporting period.



LE LOOKING AFTER OUR ENVIRONMENT

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

LE2.1 Maintain biodiversity in a changing climate

LE2.2 Reduce our carbon footprint



- Actions**
- Greenhouse gas emissions
 - Coffs Harbour Emissions Reduction Plan
 - Corporate Sustainability Program
 - Corporate Sustainability Program (CO2 abatement).

KPI Performance	Achieved	Status
M25.02: Water: Annual Greenhouse gas emissions - tonnes/1,000 properties (from report to the Office of Water).	360	
M09.21: Environmental Management: Council greenhouse gas emissions (tonnes).	19,282.66	N/A
<p><i>Council emitted approximately 19,282.66 tonnes CO2e in 2014/15. This is an increase from 19,064 tonnes CO2e in 2013/14. According to initial calculations emissions from metered electricity have increased by approximately 658 tonnes however, emissions generated by fuel use have decreased by approximately 449 tonnes. Emissions from 2015/16 will be reported in the first 6 month reporting cycle in 2016. This data excludes emissions from the England Road landfill. If included then Council's emissions for 2014/15 year were approximately 38782 tonnes CO2e.</i></p> <p><i>Note: Six monthly reporting not representative for emissions reporting as dependant on seasonal energy use fluctuations.</i></p>		
M09.10: Environmental Management: Comparison % change in CO2 emissions generated through Council operations measured against previous year (report annually).	1%	
<p><i>Emissions have increased by just over 1% from 2013/14 year to 2014/15. Emissions have reduced by approximately 4% based on the 2010 baseline. Emissions reductions need to increase significantly to meet the adopted target of 25% reduction by 2020 based on 2010 levels. The completion of the Coffs Harbour Emissions Reduction Plan will aid this considerably.</i></p>		
Progress Comments	Status	
P09.03: Environmental Management: Report on progress in developing updated Emissions Reduction Plan		
<p>Stage 3 of the Coffs Harbour Emissions Reduction Plan is currently being undertaken. Consultants 'Sustainable Business Consulting' along with the Sustainability Team have facilitated the first staff workshop and site visits to all large scale energy consumption sites. A report of 'Prioritised Options' has been completed, with follow up workshops scheduled for September 2015. The final Coffs Harbour Emission Reduction Program (CHERP), including detailed action plan, is due for completion by the end of the next six month reporting period.</p>		



LE LOOKING AFTER OUR ENVIRONMENT

LE3 Our natural environment and wildlife are conserved for future generations

LE3.1 Manage land use to conserve the region’s unique environmental and biodiversity values



- Actions**
- Biodiversity Action Strategy 2012 - 2030
 - Illegal clearing
 - Cautions
 - Environmental Levy Projects
 - Strategic planning - biodiversity assets
 - Strategic planning - ecological significance
 - Implement Environmental Levy Projects.

KPI Performance **Achieved Status**

M04.01: Compliance: Number of illegal clearing of vegetation matters investigated. <i>In accordance with Council’s Regulatory Enforcement Policy and Customer Response Framework (Last period - 90).</i>	9	N/A
M04.02: Compliance: Number of Cautions issued. <i>In accordance with Council’s Regulatory Enforcement Policy (Last period – 8).</i>	3	N/A

Progress Comments **Status**

- B09.01: Local Planning: Report on actions within the Biodiversity Action Strategy 2012 - 2030** ●
 The Biodiversity Action Strategy is due for its four year review in 2016. Many of the actions will need to be reviewed in light of recent decisions by Council (i.e. Landscape Corridors). The majority of Priority 1 (essential) actions have now been achieved.
- B14.15: Local Planning: Report on Environmental Levy Projects** ●
 Information is being collated for all 2014/15 environmental levy projects and will be reported to Council in August 2015
- P14.18: Local Planning: Terrestrial Biodiversity Assets layer reported to Council** ●
 The full suite of spatial layers that make up the terrestrial biodiversity assets layer have now been completed including endangered ecological communities, over-cleared vegetation types and high value arboreal habitat. Landscape corridors was not adopted. Council will now progress towards the production of a composite layer incorporating all of the spatial layers and rank these accordingly (ecological significance layer).
- P14.19: Local Planning: Ecological Significance layer reported to Council** ●
 All of the requisite terrestrial biodiversity assets layers have been completed allowing Council to progress towards the development of the composite ecological significance layer. This will identify, at a landscape level, the areas of highest conservation value.
- P14.11: Local Planning: Develop Cultural Significance Controls for LGA and implement into DCP** ●
 Council has a two year culturally significant landscapes study in progress funded through the environmental levy. The report is due in June 2016. As an interim measure Council has embedded the Office of Environment and Heritage cultural heritage 'Due Diligence' measures in to a revised Development Control Plan that will be progressed to a Council meeting in the near future.
- Following completion of the study Council will translate some of the controls in to the Development Assessment process including its Development Control Plan.



LE LOOKING AFTER OUR ENVIRONMENT

LE3 Our natural environment and wildlife are conserved for future generations

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

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

Actions

- Coastal and estuary management
- Coastal management planning
- Ecohealth 2014/15
- Arrawarra Creek Coastal Zone Management Plan
- Coffs Harbour Sand Placement Program
- Green Team involvement.



KPI Performance **Achieved Status**

M09.01: Local Planning: Increase number of Aboriginal 'green teams' engaged in environmental restoration from a 2013 baseline. 2

Progress Comments **Status**

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

- Coastal Estuary Management Advisory Committee was scheduled during this period
- Coffs Creek Coastal Zone Management Plan was adopted by council on 14 May 2015 which followed the plan being placed on public exhibition . Council was successful in completing all grant requirements with the Office of Environment and Heritage (OEH)
- Campbells Beach Coastal Erosion Preliminary Design was completed in May. Council was successful in completing all grant requirements with OEH
- Coastal Planning (DCP and LEP) was placed on public exhibition with over a 100 submissions received. Council has been working to revise the DCP before the final documents go back to council
- Council submitted a grant to State Government to do more geotechnical assessment around headlands for example Woolgoolga, Arrawarra, Emerald and Sandy Beach. The announcement of this should be later in 2015.

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

Public exhibition of all documents took place during March and April. There were over 100 submissions on the Draft Coastal Hazards DCP and LEP proposal. A report is currently being prepared to go back to council.

The Coastal Zone Management Plan is required to go to the Minister for certification before Department of Planning signoff on the Gateway determination.

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

Sampling in March, April and May have been undertaken and analysed. Autumn macro invertebrate sampling occurred via University of New England research agreement. A contract has been prepared to engage Department of Primary Industries to undertake fish assessment.

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

Council has signed the grant agreement with Office of Environment and Heritage (OEH). This project was also funded out of Council's environmental levy. A draft contract has been prepared to engage a consultant. The draft contract is with OEH for approval.

Continued next page



P11.09: Flooding and Coastal Management: Undertake Sand Management Study and continue working with Crown Lands



Stage 1 of this project is being project managed by Crown Lands with assistance from Council. MHL was awarded the contract and are preparing a literature review.

In addition, Council applied for a grant with State Government to undertake Stage 2 Coffs Harbour Management Study which will develop a littoral transport model, multi-criteria analysis (MCA) tool, engage key stakeholder workshops and other appropriate evaluation techniques. This grant should be announced later in 2015.



LE LOOKING AFTER OUR ENVIRONMENT

LE3 Our natural environment and wildlife are conserved for future generations

LE3.4 Create environmental restoration programs through partnerships with the community

LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences



Actions

- Bush regeneration
- Environmental levy
- Volunteer Hours - landcare
- Footpath works
- Beach accessway works.

KPI Performance **Achieved Status**

<p>M09.02: Local Planning: Number of landcare volunteer hours spent on habitat restoration. <i>This performance indicator needs to be re-considered as we do not administer the functions and activities of landcare volunteers. While they may contribute to some of Council's KPIs in relation to bush regeneration and tree planting at this point in time we are unable to capture or report on this function.</i></p>	<p></p>	
<p>M17.24: Parks and Facilities: % of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves. <i>This period - 10/10 requests (Last period - 10/15).</i></p>	<p>100%</p>	
<p>M17.26: Parks and Facilities: % of work orders relating to footpaths and boardwalks completed within the period. <i>This period: 299 defects/222 work orders completed (Last period - 299/170).</i></p>	<p>74%</p>	
<p>M17.27: Parks and Facilities: % of requests responded to within 7 days relating to works on beach accessways. <i>Of the 17 customer request enquiries 100% were responded to, however only 9 were actioned and completed (Last period - 11/7).</i> <i>Many of these outstanding are included with the next Special Rate Variation programmed works like North Sapphire raised boardwalk access and the area at Darkum is part of the coastal walk program with Green Army.</i></p>	<p>17%</p>	
<p>M17.29: Parks and Facilities: % of Work Orders relating to beach accessways completed within the period. <i>Work orders this period: 17, completed - 9 (Last period - 45/17).</i> <i>Beach access improvements are planned with the next Special Rate Variation (SRV) funding and many were also completed during 2014/15 SRV program. Beach access improvements are planned with the next SRV and many were also completed during the 2014/15 SRV program.</i> <i>Green Army employment program is attending to Darkum stairs. Heavy seas have caused concern with Park Beach and Sawtell Main but sand is returning and some repairs to the section adjacent Sawtell and Park Beach SLS towers has been attended to. More will be done when beach conditions improve.</i></p>	<p>53%</p>	

Progress Comments **Status**

<p>B17.03: Parks and Facilities: Report on progress of bush regeneration program Planned and programmed bush regeneration works completed through grant and environmental levy funding.</p>	
<p>B33.01: Finance: Manage the development and review of the annual Environmental Levy Program All aspects of the environmental levy program on track.</p>	



LE LOOKING AFTER OUR ENVIRONMENT

LE4 We reduce our impact on the environment

LE4.1 Implement total water cycle management practices

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

LE4.3 Ensure the sustainable use of our natural resources



Actions

- Reclaimed water consumed
- Street litter complaints
- Street litter collection
- Onsite sewage system inspections
- Onsite sewage system notices
- Incident response
- Overflows
- Abstraction compliance.

KPI Performance	Achieved	Status
M02.01: City Image - Cleaning: # of complaints (Customer Requests) relating to street litter. (Last period - 3).	31	
M02.02: City Image - Cleaning: Volume of street litter collected (tonnes). (Last period - 10.6 tonnes).	37.58	
M09.07: Health: % OSSM systems inspected measured against program (target min 80%). This period - 899 Inspections (Last period - 1,086).	100%	
M09.08: Health: OSSM number of notices / orders issued to rectify defective systems. (Last period - 42).	34	
M13.04: Health: % pollution incidents responded to within 2 days. Of the 129 pollution incidents received during the period 128 were of a minor nature that were subsequently prioritised and completed in due course. The one major incident noted during the period was investigated within the adopted 2 hour time frame from receipt. Total of 121 (94%) completed within the two-day time frame (Last period: 94/76).	94%	
M20.01: Sewer: % of reclaimed water consumed against total treated (6-monthly). (Last period - 20%).	10.4%	N/A
M20.02: Sewer: Number of dry weather overflows (Last period - 11).	2	N/A
M25.07: Water: % compliance with water abstraction licence conditions.	100%	



LE LOOKING AFTER OUR ENVIRONMENT

LE4 We reduce our impact on the environment

LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community

LE4.5 Develop renewable energy systems for the region

LE4.6 Promote and adopt energy efficient practices and technologies across the community



Actions

- Warning stickers (Coffs Harbour)
- Environmental compliance
- Waste to landfill
- Material recovered
- Public bin collection
- Public bin waste diversion
- Operating cost.

KPI Performance	Achieved	Status
M24.01: Waste Services: # of warning stickers issued (Coffs Harbour). <i>(Last period - 304).</i>	341	
M24.02: Waste Services: Scorecard - testing against targets set by environmental protection licence. <i>(Last period - 99%).</i>	100%	
M24.13: Waste Services: Total Waste to Landfill (tonnes). <i>(Last period - 14,284 tonnes).</i>	15,005	
M24.14: Waste Services: Total Materials Recovered (tonnes). <i>(Last period: 23,000 tonnes).</i>	22,570	
M24.24: Waste Services: Tonnage of park and street bin waste collected. <i>(Last period - 256).</i>	288	
M24.25: Waste Services: Tonnage of material collected from park recycling bins. <i>(Last period - 65 tonnes).</i>	59	
M25.05: Water: Total operating cost per kilolitre – Water (NSW median: \$1.26/kL). <i>(Last period - \$1.46/kL).</i>	\$1.49	



2030 THEME: MA MOVING AROUND

Significant Achievements

Council and Police joined forces in February with a campaign targeting speeding motorists in a bid to cut the number of crashes on local roads. The Coramba Road/Orara Way and Hogbin Drive roadways have the highest crash rate in the area, many involving excess speed in wet conditions. The campaign saw police run extra patrols and Council set up courtesy speed radars in selected locations to remind motorists to check their speed and drive according to road conditions.

Following community consultation, Council adopted a Bicycle Plan for Coffs Harbour in March. The plan outlines actions to deliver a connected cycling network, improve cycling support facilities, make cycling safer and encourage greater participation across the local government area. The Bicycle Plan is also a prerequisite for the NSW Government in considering Council's applications for funding for cycling projects from Council.

A new 2.5-metre-wide cycleway was constructed during the period along Solitary Island Way (formerly Graham Drive) in Sandy Beach to link in with the new local road network on the northern beaches. As part of the Pacific Highway upgrade from Sapphire to Woolgoolga, the NSW Government's Roads and Maritime Service (RMS) provided \$527,000 funding for a cycleway from Emerald Heights Drive to Sandy Beach Public School.

Construction also commenced on Stage One of a new shared footpath/cycleway along Red Rock Road from Corindi Primary School to the Yarrowarra Aboriginal Cultural Centre and then towards the southern boundary of Yuraygir National Park. The project is supported by an RMS grant of \$320,000 and \$211,000 from Council's Section 94 funds. The need to address heritage issues has meant work will be completed in the second half of 2015.

In a first for Coffs Harbour, yellow 'No Stopping' lines were painted along sections of Brunswick Avenue to improve road safety and also to cut the number of road signs. The trial of the 'No Stopping' lines is aimed at reducing the clutter and distraction – and expense - that numerous road signs can create. Roads and Maritime Services have allowed the use of yellow lines to designate No Stopping zones since 2012.

Coffs Harbour City Council got behind the "Fatality Free Friday" promotion in May, inviting members of the public to come along to the Growers Market in City Square to sign a road safety pledge and autograph an inflatable car. An initiative of the Australian Road Safety Foundation, Fatality Free Friday works on the premise that road users themselves are the key to zero fatalities on the road. Council's Road Safety and Transport Officer was also on hand to discuss road safety issues and provide information, including the Top 10 misunderstood road rules, information for older drivers, driver distraction and driving to conditions.

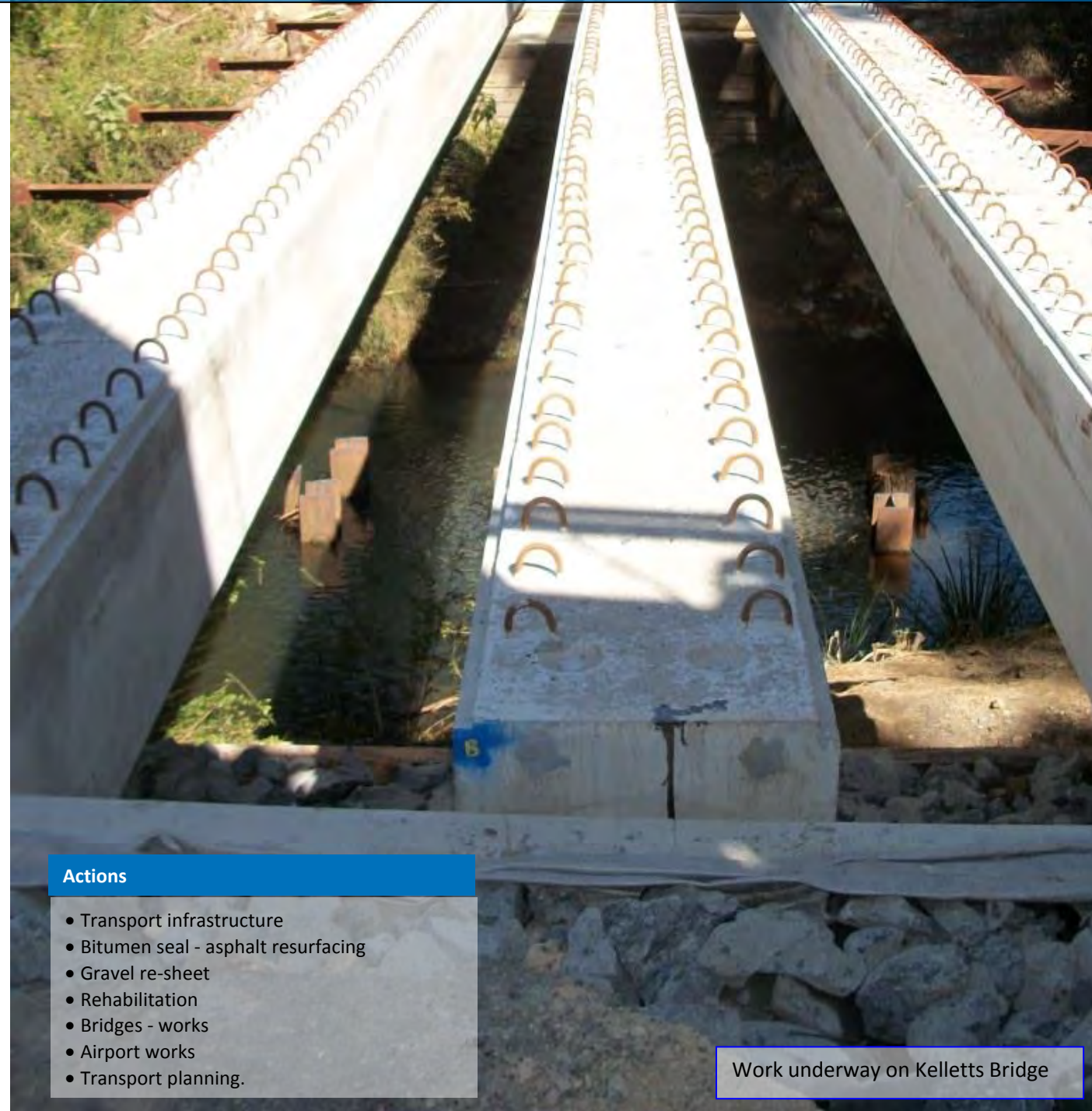


MA MOVING AROUND

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

MA1.1 Plan for new transport infrastructure

MA1.2 Improve the effectiveness of the existing transport system



Actions

- Transport infrastructure
- Bitumen seal - asphalt resurfacing
- Gravel re-sheet
- Rehabilitation
- Bridges - works
- Airport works
- Transport planning.

Work underway on Kelletts Bridge

Progress Comments

Status

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

Transport Infrastructure Design Project schedule was completed with the delivery of the Park Avenue transport interchange designs, cycleway designs for Lyons Road and Red Rock Road, line marking arrangements for the Old Pacific Highway Woolgoolga (Solitary Islands Way) and other miscellaneous pedestrian access projects.



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

All planned asphalt resurfacing (cul-de-sac) completed as per program.
All planned bitumen reseals completed. Difficulty was experienced due to intermittent rain throughout this period.



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

All nominated gravel road re-sheet have been completed:

- Gleniffer Road Bonville (part only)
- Bottle Brush Dr Corindi
- Camp Creek Road Lowanna (part off)
- Flora Reserve Road Woolgoolga
- Bushmans Range Road Eastern Dorrigo (part off)
- Range Road Corindi (0 - 200m).



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

All planned pavement rehabilitation works have been completed.



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

All planned timber bridge replacements have been completed:

- Davies Bridge, Upper Bobo
- Powiks Bridge, Central Bucca
- Pohos Bridge, Sandy Beach
- Herds Bridge, Herds Road, Bucca.



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

All programmed works for this period were completed except for the installation of Building Management System in terminal building.



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

Action plan has been implemented including upgrading public transport waiting areas including new shelters, kerb ramps, hard stands, and six new accessible bus stops. Pedestrian Access and Mobility Plan (PAMP) projects were implemented to improve connectivity along the Pacific Highway footpath, including improved medians at Orlando St, Bray St and Park Beach Road intersections. In addition, a Bike Plan was approved by Council and infrastructure works have commenced.



MA MOVING AROUND

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

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

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



Actions

- Public transport
- Roads and Bridges - pavement standard
- Footpaths - works planning
- West Coffs cycleway
- Bonville school
- Pacific Highway cycleway North
- Lyons Road cycleway stage 1
- Red Rock Road cycleway stage 1.

Cycleway construction at Graham Drive

KPI Performance Achieved Status

M19.02: Roads and Bridges: Report % of pavement with defects identified against the total pavement. 1.3% 🟢
(Last period - 1%).

Progress Comments Status

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

Most recommendations from the Transport Working Group have been implemented including the installation of six new bus shelters, timetable information, and an upgrade of Park Ave transport interchange facilities. Council has also implemented strategies to increase student safety at bus interchanges.

B12.01: Footpaths and cycleways: Works Planning - Prepare and implement works program for footpaths, cycleways and bus shelters 🟢

Cycleway works programmed for Red Rock Road Stage 1 and Lyons Road Stage 1 have been completed and new bus shelters continue to be progressively installed.

P12.01: Footpaths and cycleways: West Coffs Cycleway From Roselands East (Section 94 funded) 🟢

Final cycle bridge design has been completed and work started on the bridge in June 2015 for completion in August 2015.

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

Bus Bay completed and a small amount of additional work is scheduled for August 2015.

P12.04: Footpaths and cycleways: Pacific Hwy Cycleway Nth in conjunction with Sapphire to Woolgoolga (RMS funded) 🟢

Graham Drive Cycleway is complete and other sections are scheduled for the last half of 2015.

P12.06: Footpaths and cycleways: Lyons Road Cycleway Stage 1 Highway to Paddymelon Close (grant funded) 🟢

The cycleway is complete.

P12.07: Footpaths and cycleways: Red Rock Road Cycleway Stage 1 Corindi School to National Park Boundary (grant funded) 🟢

Concrete section from Corindi School to Yarrowarra completed and most of 'on road' section completed. Work suspended due to heritage issues which are presently being addressed.



MA MOVING AROUND

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

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

MA2.2 Facilitate safe traffic, bicycle and pedestrian movement

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



Actions

- Footpath / cycleway pavement standard
- Roads and Bridges - Maintenance Program
- Traffic committee
- Road safety.

Local road speed monitoring campaign

KPI Performance **Achieved Status**

<p>M12.01: Footpaths and cycleways: Report % of pavement with defects identified against the total pavement (<i>Last period - 2%</i>). <i>During 2014/15 Council introduced a program targeted at reducing any potential trip hazards. Work has been undertaken to remove any potential hazard by concrete grinding or replacement.</i></p>	<p>3.35%</p>	
<p>M19.01: Roads and Bridges: Report % complete of annual routine maintenance program. (<i>Last period - 99%</i>). <i>All annual inspection and routine maintenance activities were completed in the period 1 April 2015 to 30 June 2015. Works included maintenance grading of unsealed roads, roadside vegetation slashing, and asset inspection and reporting.</i></p>	<p>100%</p>	

Progress Comments **Status**

<p>B30.09: Design: Implement Traffic Committee recommendations</p> <p>The 2014/15 meetings were held in September, November, February and June with one informal meeting held for urgent road closures. All actions were approved by Council and implemented except for the final meeting (approved by Council on 25 June 2015). Instruments from this meeting were prepared and sent to City Works for inclusion in works program.</p>	
<p>B30.11: Design: Implement Road Safety Strategic Plan using current safe systems methodology</p> <p>Activities undertaken included:</p> <ul style="list-style-type: none"> • Promotion of road safety workshops • Attendance at Stepping On Program • Assistance with development and organisation of year 11 RRISK program • Submissions for black spot funding • Submissions for active transport program • Administration of traffic committee and implementation of recommendations • Promotion of road safety information in the media • Motorcycle safety education and speed monitoring program • Speed monitoring and enforcement campaign • Distribution and promotion of RMS campaign information. 	



MA MOVING AROUND

MA3 We have developed integrated regional freight hubs

MA3.1 Increase rail freight services

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

MA3.3 Develop maritime freight transport opportunities



No reporting undertaken for this 2030 Objective

Achieved Status

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



2030 THEME: PL PLACES FOR LIVING

Significant Achievements

A bumper summer growing season presented Council with more grass-cutting challenges than usual. Good rainfall from afternoon summer storms, combined with high temperatures and humidity, created vigorous growing conditions for grass across the city reserves. Council had to prioritise the mowing of reserves according to the highest levels of use, sometimes leaving lower-use residential reserves and roadside areas longer between cuts. Council's targeted 'wick-wiping' campaign in residential area reserves helped manage fast-growing weed grasses that would otherwise make a reserve look overgrown and untidy.

During this period, the community was asked for feedback on a new strategy to help protect the future health and amenity quality of Coffs Creek. With ever-increasing pressure on the waterway and its catchment from a growing population, tourism and recreational activities, the draft Estuary Coastal Zone Management Plan seeks to achieve a balance that safeguards its environmental values.

Council gave the green light for a community facility upgrade at Corindi. The reconstruction of an existing tennis court opposite the Corindi General Store will create a new, joint tennis court and half-court basketball space. The \$230,000 project will also include drainage, fencing, shade shelter, seating and landscaping.

An extended public exhibition period was mounted for Coffs Harbour's Draft Coastal Hazard Planning Proposal. The exhibition followed the adoption in 2013 of a Coastal Zone Management Plan (CZMP), which addressed the potential risks to our coastline from coastal erosion and inundation up to the year 2100. The CZMP came up with 48 actions to address identified risks of erosion and inundation. These included beach and dune management, public assets management, environmental planning and further studies, monitoring and community education.

The City Centre Revitalization Project moved ahead with the commencement of upgrade works in Park Avenue and Vernon Street. A new Park Avenue transport interchange will include an undercover waiting area for passengers, wider footpaths, extensive landscaping, new seating, shelters, lighting and bike racks. The Vernon Street work includes new seating, shelter and landscaping for the taxi rank at Coffs Central, as well as improvements to the quick drop-off for local community transport passengers and the public.

Meanwhile, concept designs for a revamp of City Square were approved by Council in March. The existing alfresco dining areas of the square are to be enhanced with new mature shade trees and intimate canopies, mobile planter boxes will be introduced to provide shade and seating, and improvements to lighting, car park facades and landscaping.

The third of Council's four planned floodwater detention basins was officially opened by Coffs Harbour Mayor, Councillor Denise Knight, on Tuesday 24 March. Funds for the construction of the \$2.2m detention basin came from a Flood Mitigation Program special rate variation (introduced following the 2009 floods), loan funds and grants from the Federal and State Governments. The basins ensure that flood levels in a 100-year event are significantly lower downstream, helping to protect people and property.

Work has progressed well on the centrepiece of the Jetty4Shores redevelopment, a five-metre wide decorative walkway that will link the Jetty Strip precinct with the historic jetty structure. The project includes:

- over 1,300 square metres of coloured concrete incorporating six different finishes
- stencilled word phrases in the concrete to outline the jetty's history
- seating and interpretive signage
- historic rail lines that date to the industrial use of the Foreshores within the pathway
- a 10-metre diameter Sea Turtle motif reflecting local Indigenous cultural heritage.

The project is anticipated to be completed by September 2015.

Community consultation began in May for a new Coffs Harbour Development Control Plan (DCP) 2015 to cover the entire local government area. The new document has a number of revisions, with the most significant changes relating to the structure and layout of the Plan, updates to specific development controls such as density and setbacks and updates to development controls that apply to urban release areas. The revised format of the DCP has been designed to facilitate online planning enquiries.

Work began in May on the enlargement of the Harbour Boat Ramp, to help cut the effects of wave surges. At the same time, Council also commenced additional road upgrade works along Jordan Esplanade from Camperdown Street to the NSW Public Works compound on Corrambirra Point. The basin enlargement is being financed by a \$1m grant from NSW Government Roads and Maritime Services, while the road upgrade has been paid for through the 2014/15 special rate variation.

New lifts and an amenities block at Castle Street car park were officially opened in June by Coffs Harbour Mayor, Councillor Denise Knight, and Rod McKelvey, the Chair of the CBD Masterplan Committee. The new facilities are part of an overall facelift of Castle Street car park, which also includes top-floor steel-framed roof, solar panels and structural repairs. The improvements provide more inviting long-term parking areas for CBD workers and will extend the life of the car park. The works were funded from the sale of Council land at 218 Harbour Drive.



PL PLACES FOR LIVING

PL1 Our infrastructure and urban development is designed for sustainable living

PL1.1 Promote higher densities in our urban centres

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



Spagnolos Road Detention Basin

Actions	Actions
<ul style="list-style-type: none"> • Floodplain management • Land acquisitions for detention basins • Sewer infrastructure works • Sewerage performance • Rate funded floodworks • Reticulated water infrastructure • Asset Management Strategy • Asset Management Strategy actions • Infrastructure strategies • Operating cost (sewer) • Network efficiency • Coffs Harbour boat ramp works • Coffs Creek Flood Study review • Boambee - Newports Creek Floodplain Risk Management Study and Plan • Woolgoolga Creek Floodplain Risk Management Study and Plan • Park Beach major drainage augmentation design • Building condition. 	<ul style="list-style-type: none"> • Community Building Leasing and Licensing Policy • Sawtell Sewerage Treatment Works decommissioning and demolition • Flood detention basin • Park beach local drainage improvements • Loaders Lane • Marcia St/ Pacific Hwy • Investigation and design • Middle Creek • Creek clearing and drainage works • Urban and non-urban drainage works • Waste weighbridge/gates • Preferred future disposal plan • Main duplication • Coramba water main • Moonee to Emerald MNTL • Asset Data Migration Plan • Data Collection Program • Rural Lands Strategy.

KPI Performance Achieved Status

M20.03: Sewer: Total operating cost (sewer) per kilolitre treated; NSW Median \$1.89/kL (Last period - \$1.99/kL).	\$2.67	
M25.04: Water: Network efficiency - water loss as % of total water processed Coffs Harbour water loss per 2013/14 performance report is 60 litres/connection/day. Councils rate is 76% of National Average at 79 litres/connection/day. (Last period - 70 litres/connection/day).		

Progress Comments Status

<p>B11.02: Flooding and Coastal Management: Implement floodplain management plans</p> <p>Construction of Spagnolos Road detention basin is complete and the basin is operational. Negotiations are under way for the purchase of the land from the RMS. Preliminary draft version of the Boambee - Newport's Creek Floodplain Risk Management Study and Plan and the Woolgoolga Floodplain Risk Management Study and Plan have been received and the plans will soon be up for public exhibition. Coffs Creek Flood Study is progressing and should be finalised before the end of the year.</p>	
<p>B20.01: Sewer: Report on progress of sewer infrastructure works in relation to time, budget, and quality</p> <p>Pump station upgrades and sewer rehabilitation undertaken successfully. Designs for future work are on track.</p>	
<p>B20.02: Sewer: Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report</p> <p>The preparation for these reports is on track and will be accurately presented on time.</p>	
<p>B25.01: Water: Report on progress of reticulated water infrastructure works in relation to time, budget, and quality</p> <p>Completed works included:</p> <p><u>Water main renewals</u></p> <ul style="list-style-type: none"> • Inlet pipe assembly to Scarborough St Reservoir • Water main renewal at Reid Dr from Thompsons Rd to Feran Cres • Pacific Highway Crossing North Of Melittas Ave <p><u>Water main extensions</u></p> <ul style="list-style-type: none"> • Valve Installations at various locations • Water Main from Lukin Cl to DeCastella Dr • 300 dia water main for 105m at Spagnolos Rd • Water service To Karangi Primary School • South Wall Water Service for the public works quarry <p><u>Other water projects</u></p> <ul style="list-style-type: none"> • Internal joint sealing of Red Hill Balance Tank No. 1 and Bark Hut Reservoir • Toormina Reservoir - replacement of actuated Valve No 1 • Access stairs to Cochranes Pool, Karangi 	



B40.01: Strategic Asset Planning: Review Asset Management Strategy and Asset Management Plans by 30 June

Strategy and plans reviewed. Transport Buildings and Recreational Services AMPs reviewed and updated, and water, sewer and stormwater AMPs to be updated by September.

B40.02: Strategic Asset Planning: Implement Actions as set out in Asset Management Strategy

Improvement Plan:

2. Data migration plan to be prepared in August for TechOne Enterprise Asset Management (EAM) system upgrade
3. Development of five year data collection program progressing. Gap analysis commenced with an asset workshop to identify critical asset classes. Further gap analysis to continue as part of the EAM upgrade in August and September. The results of the gap analysis will identify data collection priorities and inform the five year data collection program
4. A review of the Strategic Asset Planning branch has commenced as part of the TS2 process mapping. The development of the five year data collection program and T2S (new ways of working) will give clarity to the resourcing requirements of the branch.
6. An Information Management Strategy (IMS) will identify what condition and performance data is likely to be generated from the EAM and what written procedures for asset data collection are required.
8. Works Order system requirements to satisfy the needs of users have been gathered through the EAM workshops in August. User requirements that are not available in the vanilla version of TechOne EAM have been noted and referred to the product engineers for possible development.
13. A needs analysis of the Customer Request System (CRS) from an asset perspective is progressing as part of the TechOne EAM upgrade.
10. An opportunity for improvement is to implement ADAC to allow data to be entered into asset management and GIS more accurately and efficiently. Further investigation and analysis on the cost/benefits is required.

MIDROC project underway for roads and bridges to seek common methodology for reporting infrastructure backlog in Special Schedule 7.

B40.03: Strategic Asset Planning: Report on status of review of Infrastructure Strategies

- Mike Urban Water hydraulic model 90% complete
- SKM sewer model updated for new release areas and catchments requiring capital upgrades and renewals
- On track for the development of the Water Strategy and Sewer Strategy.

P11.07: Flooding and Coastal Management: To implement works to reduce surge issues at the boat ramp

- All detailed design and environment assessment was completed on time
- Basin expansion works commenced in May 2015
- Throughout May and June 2015 excavation of material and shaping of the basin took place
- The project was completed in August 2015.

P11.14: Flooding and Coastal Management: Update the Coffs Creek flood study to a 2D flood model and calibrate 2009 flood event

Consultants have been engaged and work is progressing on the flood study model.

P11.15: Flooding and Coastal Management: Develop flood mitigation options for Boambee-Newports creek catchments

Preliminary draft of the Boambee -Newport's Creek Floodplain Risk Management Study and Plan has been received. It is being reviewed in preparation for public exhibition.

Continued next column

P11.16: Flooding and Coastal Management: Woolgoolga Creek Floodplain Risk Management Study and Plan

Preliminary draft Woolgoolga Floodplain Risk Management Study and Plan has been received from consultants. Draft is being reviewed ready for public exhibition.

P11.17: Flooding and Coastal Management: Design and cost - benefit assessment of major drainage augmentation for Park Beach

Detailed flood assessment of the Park Beach area is being undertaken by consultants in conjunction with the Coffs Creek Flood Study review. The investigation is scheduled to be completed prior to the end of the year.

P18.01: Property: Develop Building Asset Conditioning Framework. Implement with M18.01 as ongoing Measure

This project is currently on hold. The introduction of the new asset system will facilitate the framework for the collection and entry of building asset data.

P18.02: Property: Develop Community Building Leasing and Licensing Policy for adoption by Council. Implement cost recovery framework with M18.04 as the measure

Work continues on the compilation of an overarching policy for the leasing and licensing of council properties. The intent of the policy is to provide a framework for the leasing and licensing of council owned properties and is designed to meet Council's responsibility for the prudent management of community assets and the obligation to manage community facilities through appropriate tenure agreements which are granted in an equitable, consistent and transparent manner for and on behalf of the whole of the community.

P20.01: Sewer: Sawtell Pump Station, Rising Main and Sewerage Treatment Works Decommissioning - Report on progress of works in relation to time, budget, and quality

Project complete and operating well. Sawtell STP decommissioned and application for demolition of plant is being undertaken.

P20.02: Sewer: Demolish and rehabilitate Sawtell Treatment Plant Site

Site investigation study completed and a Remedial Action Plan will be written for application to EPA to allow demolition of plant. Plant to be demolished and rehabilitated in first half of 2016.

P22.01: Stormwater: Construction of flood detention basin (Spagnolos road)

Construction of the basin is complete and the basin is operational. Documentation required for the Dam Safety Committee is being prepared. Negotiations are under way for the purchase of land from RMS.

P22.02: Stormwater: Drainage works

This project is currently on hold. Council has consultants undertaking a detailed flood assessment of the Park Beach area which includes investigating possible drainage or flood mitigation works. The investigation will identify the best course of action for Council and what and where to undertake drainage improvements.

P22.03: Stormwater: Levy bank works

This project is currently on hold. Required work to be reviewed on completion of the Coffs Creek Flood Study Review.

P22.04: Stormwater: Drainage improvements

This project is currently on hold. Further investigation required of feasible options to improve drainage at Marcia St. A detailed assessment of environmental, physical and cost constraints is required.

Continued next page

P22.05: Stormwater: Drainage Improvements - Investigation and Design

Investigation into problem drainage areas is being carried out and a priority list is being developed.

P22.06: Stormwater: Creek Widening Works

This project is on hold. Council has applied for funding to update flood modelling on Middle Creek and to investigate mitigation options. Need to undertake modelling and assessment to determine best mitigation options and benefit / costs.

P22.07: Stormwater: Maintenance Works

Various works have been carried out as required mainly in the Coffs Creek catchment.

P22.08: Stormwater: Various Projects

Various works have been undertaken including pipe relining (capital renewal) of Jetty Foreshore drainage adjacent to Vendetta building, amplification work in Beach St, Woolgoolga, augmentation of drainage on Graham Drive plus work in Mavis St, York St plus other works.

P24.03: Waste Services: Finalise tenders for Weighbridge Operation and Transfer Station Gate Operations

Contracts were awarded in March 2015 to three tendering contractors to operate the weighbridge office at the Englands Rd Waste Management Centre, the Coramba Waste Transfer Station and the Woolgoolga Waste Transfer Station. The new contracts, which commenced in May 2015, are for a period of four years.

P24.05: Waste Services: Develop criteria for and identify possible locations for a future landfill site

This item is linked to P24.02 Regional Waste Strategy development.
Criteria were prepared in accordance with NSW Government Regulation and Guidelines and associated best practice.

P25.01: Water: Main duplication – Karangi Water Treatment Plant to Red Hill

Construction in Stage 1 of the 600 dia pipeline duplication between Karangi Dam and the water treatment plant (WTP) has been completed and can now be made operational. This means that the supply of raw water from Karangi Dam to the WTP is secured.

Construction of the remaining section of Stage 1 to Coramba Road is in progress which includes the contract works to construct the section of pipeline across the railway line and Wongiwomble Ck by trenchless method.
Design drawings for the section of Stage 2 to 643 Coramba Road are in progress and we are seeking approvals from the affected landowners and the Office of Environment & Heritage (OEH).

For the remaining section of Stage 2 to the Red Hill Balance Tank, further negotiations with the affected landowners is required to finalise the pipe alignment and a revised permit from OEH is to be obtained

P25.02: Water: Report on progress of Coramba water main

Detail survey work within the revised pipeline alignment is in progress and design details are to be finalised. The pipeline alignment was revised following consultation with the affected property owners to minimise the impacts on their properties and address construction issues. Formal approvals from property owners and fisheries need to be obtained prior to construction and the process for obtaining an Aboriginal Heritage Impact Permit from OEH needs to commence to enable works to be completed as planned.

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P25.03: Water: Report on progress of Moonee to Emerald water main

This project is part of the Coffs Harbour Water Supply Strategy and has been identified as necessary works to secure the water supply to the existing and future development areas of the northern beaches. The project involves the construction of approximately 4.5km of 300 diameter water main from Killara Ave to the existing trunk water main at Stefan Close.

Preliminary design drawings for the project have been prepared and further detail survey work is required to be carried out and design details to be finalised. The supply of pipes & fittings for the project then need to be procured.
An Application for Aboriginal Heritage Impact Permit (AHIP) has been forwarded to the Office Of Environment and Heritage (OEH) relating to cultural heritage issues and a permit valid up to 17 December 2016 has since been received. The Part V Environmental Assessment has expired and needs to be renewed. Permit To Enter approvals from property owners need to be obtained to enable works to be completed as planned.

P40.01: Strategic Asset Planning: Migrate remaining asset data into Asset Management System in accordance with Plan

This action is superseded by the Technology One Asset Management System implementation. Implementation of this system commenced on 3 August 2015. Asset data from legacy systems will be migrated into the new Asset Management System. The intention is to deactivate all legacy systems once data is live in the new system.

P40.02: Strategic Asset Planning: Develop 5 year Asset Data Collection Program

A five year data collection plan will be developed throughout the Technology One Asset Management System implementation. As data is migrated into the new system, future data requirements will be determined, gaps will be identified and prioritised data collection plan produced.



PL PLACES FOR LIVING

PL1 Our infrastructure and urban development is designed for sustainable living

PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services

PL1.4 Create affordable housing options

PL1.5 Encourage innovative developments that embrace our climate and local environment



- Actions**
- Urban balance
 - House / land monitor statistics
 - Review Local Growth Management Strategy.

KPI Performance **Achieved Status**

M14.01: Local Planning: House / Land Monitor Statistics - review the housing monitor figures on an annual basis as released by the Department for Planning and Environment 100%

Progress Comments **Status**

P14.01: Local Planning: Report on residential proximity to services as per 2030 Indicators (GIS and Asset Management-assisted)

- All new urban release area projects incorporate provisions in Development Control Plans to:
1. Achieve the majority of households to be within 400metres of a bus route
 2. Achieve a high percentage of households to be within 800metres of a business zone (LEP 2013 incorporates neighbourhood shops as a permissible use in residential zones)
 3. Achieve the majority of households being within 400m of a playground.

P14.02: Local Planning: Review current endorsed Local Growth Management Strategy (LGMS). Report to Council / Exhibit / Seek endorsement from Department for Planning and Environment

The Stage 1 Land Capacity Assessment Audit of LGMS was completed and reported to Council on 12 March 2015. Project plans and briefs for Stage 2 (Residential Lands Strategy) and Stage 3 (Rural Lands Strategy) were reported to Council on 28 May 2015. Submissions received by Council are currently being assessed to engage consultants to prepare Phase 1 (Issues and Options Paper) for both strategies. Engagement of consultants likely to occur in August 2015.

P14.13: Local Planning: Prepare a Rural Lands Strategy as part of the LGMS Review - Issues/Options Paper. Exhibit. Report to Council. Seek endorsement from Department for Planning and Environment

Project plan and brief for Rural Lands Strategy was reported to Council on 28 May 2015. Requests for Quotations for Phase 1 - Issues and Options Paper closed on 17 July 2015. Submissions are currently being assessed with a consultant expected to be engaged in August 2015. Phase 1 involves a comprehensive community engagement process whereas Phase 2 involves the actual preparation of the Rural Lands Strategy itself.



PL PLACES FOR LIVING

PL1 Our infrastructure and urban development is designed for sustainable living

PL1.6 Reinforce the unique identity of villages and communities



Actions

- Love Our City
- Place making
- Landscape/urban design
- Place making - Woolgoolga Masterplan review
- Place making – Jetty.

Park Avenue landscaping improvements

Progress Comments

Status

B07.01: Economic Development: Report on the roll-out of "Love Our City" projects targeting villages and communities



Reduced staff resources impacted on application of these projects. A number of projects have been identified and scoped and will be actioned in the next six months.

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



Council continued to work with various community event organisers including assisting the Emerald Beach Fair Committee with the implementation of the 2015 Fair. Currently assisting the 2015 Australian Surf Festival, 2015 Offshore powerboats, and the 2015 Heritage Transport Festival with the implementation of their events. Council is also meeting with new event proposals including Screenwave and the Pier Hotel on proposed 2016 events. We are also working with Railcruising Tourist Operators on feasibility into the establishment of a tourist operation on the Coffs Coast.

B14.02: Local Planning: Report on Local Planning Placemaking projects



A town centre Masterplan is currently being undertaken for Woolgoolga with expected delivery of a draft document to Council by end 2015 (see P14.03 for further details).

The Jetty4Shores Concept Plan is being implemented with construction of the Jetty Walkway (Stage 1) currently underway and completion anticipated September 2015 (see P14.10 for further details).

A precinct planning and placemaking exercise is scheduled to be commenced for the Jetty Foreshores and Coffs Harbour Jetty area as per the resolution of Council from October 2013. This has been placed on hold pending completion of some of the early stages of the Jetty4Shores project. A project team has been put in place to oversight the longer term strategic planning issues of the Jetty, Harbour and Foreshores area.

Finally, the Coffs Harbour CBD Masterplan continues to be implemented in accordance with the adopted Masterplan of Council.

P14.03: Local Planning: Review current endorsed Woolgoolga Masterplan and report to Council for endorsement and implementation



As noted above, a town centre Masterplan is currently being undertaken for Woolgoolga, with expected delivery of a draft document to Council by end 2015. A preliminary draft Masterplan has been prepared to date. It has been held over pending a peer Review of the preliminary draft Masterplan document and the Beach Reserve draft Plan of Management. The aim of the Peer Review has been to investigate ways of ensuring the beach reserve and the town centre take an integrated "place based" approach that serve the best interest of the Woolgoolga township. The engagement has also included traffic and parking analysis of the Beach Street Town Centre area. The peer review is nearing completion and it will allow for finalisation of the Beach Reserve Plan of Management and the draft Masterplan which will then be reported to Council.

Continued next page



P14.10: Local Planning: Jetty Foreshores Management Review

The Jetty4Shores Concept Plan is being implemented with construction of the Jetty Walkway (Stage 1) currently underway and completion anticipated for September 2015. Grant applications for the Events and Active Recreation Hub (kiosk and beach steps, events, market and picnic Area, and Boardwalk North) continue to be lodged. Preliminary detailed design work and some preliminary environmental studies have been completed in conjunction with these grant applications.

A precinct planning and placemaking exercise is scheduled to be commenced for the Jetty Foreshores and Coffs Harbour Jetty area as per the resolution of Council from October 2013. This has been placed on hold pending completion of some of the early stages of the Jetty4Shores project. A project team has been put in place to oversight the longer term strategic planning issues of the Jetty, Harbour and Foreshores area.

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

Landscape and urban design projects included:

- Park Avenue Interchange – creating a green streetscape through increased landscape, supported by wider pavements with contemporary shelters, lighting and colourful seating
- Jetty4Shore Walkway - Facilitation and detail design of indigenous artwork for use in sea turtle gateway motif
- Grant application and award of \$25,000 for Woolgoolga Whale Trail walkway
- Buluungal Creek Walk – Provided assistance to CHALC - Content and Design of colourful bush tucker interpretive signs and facilitation for Mullet jumping carved seat for entrance
- Place Making Design for CHCC standard bus designs - starfish, water, flathead and cone shell
- Coramba Heritage Park - Park design and heritage interpretive sign
- Ayrshire Park Masterplan - Draft design prepared and issued, and final revisions planned
- Corindi Tennis Court - Report for funding prepared and adopted and detailed landscape design completed and project scheduled for construction
- Provided input into Woolgoolga Masterplan.



PL PLACES FOR LIVING

PL2 Our public spaces are enjoyed by all our people

PL2.1 Develop the harbour and foreshores as the focal point for our Local Government Area



Actions

- Harbour foreshores.

Jetty4Shores turtle motif walkway

Progress Comments

Status

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



Stage 1 Jetty walkway construction is well underway with completion scheduled mid October 2015.

Stages 2-4 have been merged into one project, identified as the Jetty4Shores Events and Active Recreation Hub, for which a grant application has been lodged with the National Stronger Regions Fund Round 2 on 31 July 2015 and preliminary detailed designs have been completed.



PL PLACES FOR LIVING

PL2 Our public spaces are enjoyed by all our people

PL2.2 Provide public spaces and facilities that are accessible and safe for all

Actions

- Community facility improvement
- Public Amenities Upgrade Program
- Sports facility plan projects
- Open space
- Cemetery capacity
- Customer requests – mowing
- Outstanding risk defects
- Street tree/city reserve requests
- Street tree/reserve response
- Mowing visits
- Mowing response
- Property condition
- Building costs
- Swimming pools scorecard
- Contribution to State Park and Woolgoolga Beach Reserve Trust
- Floodlighting Installation
- Jetty foreshore redevelopment.



Arrawarra Headland Amenities Building

KPI Performance	Achieved	Status
M17.06: Parks and Facilities: Maintain cemetery capacity to serve the community in a timely and professional way.	100%	
M17.17: Parks and Facilities: Number of customer requests regarding mowing. <i>Mowing enquiries through customer request system were 149 (Last period - 31) with 116 actioned and 100% verbally replied to.</i> <ul style="list-style-type: none"> • 91 reserves mowing enquiries with 76 actioned • 21 urban and rural mowing enquiries with 15 actioned • 37 urban roadside mowing enquiries with 25 actioned <i>'Wick wiping' of low profile reserves, lanes and road reserves was undertaken in January and February to control tall weed such as Paspalum, Rhodes, and Parramatta grasses to improve mowing and usage of these areas.</i>	149	
M17.21: Parks and Facilities: Number of outstanding risk defects (>70) (Last period - 99). <i>Defects that were raised by inspection or randomly identified amounted to 1,583 with 1,418 accomplished. Of the 10% outstanding, those ranking risk 4 or 5 totalled 49 with only 19 accomplished therefore only 39% achievement, however all were made safe and functional for public use.</i>	30	
M17.38: Parks and Facilities: Number of customer requests regarding reserves and street trees (<6) (Last period - 15).	35	
M17.39: Parks and Facilities: Tree complaints responded to in a timely manner (as per risk category). <i>In this period 439 CRs for street trees and reserve trees were received with 395 responded to verbally.</i>	95%	
M17.59: Parks and Facilities: Number of visits per total mowing programs (outfront, tractor contractor). <i>City centre run /to jetty/Park beach parks and reserves ranged between 7 to 12 cuts with the majority receiving the full 12 visits. The contract outfront run for other reserves and parks ranged between 2 to 9 visits with the majority receiving 6 visits. The outfront coastal and high profile parks ranged between 3 to 7 cuts with many receiving 6 cuts from the planned 5.5 visits. The extra cuts are generally around the December to January holiday period or if special events arise requiring a tidy up prior to event.</i> (Last period - 34)	28	
M17.60: Parks and Facilities: % of requests responded to within 7 days relating to mowing programs <i>Received 149 requests and all responded to within 7 days. (Last period - 31/42 requests)</i>	100%	
M18.01: Property: % of buildings/property assets at satisfactory or above (pending development of asset condition reporting framework). <i>The introduction of the new asset system will facilitate the framework for the collection and entry of building asset data.</i>		

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KPI Performance <i>(Continued from previous page)</i>	Achieved Status	Progress Comments <i>Continued from previous column</i>	Status
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M18.04: Property: % of costs recovered on community buildings (pending development of community building coast recovery policy and framework).
Work continues on the compilation of an overarching policy for the leasing and licensing of council properties. The intent of the policy is to provide a framework for the leasing and licensing of council owned properties and is designed to meet councils responsibility for the prudent management of community assets and the obligation to manage community facilities through appropriate tenure agreements which are granted in an equitable, consistent and transparent manner for and on behalf of the whole of the community.

It is proposed that the overall subsidy provided to community groups for the use and occupation of community buildings be reported to Council on an annual basis.



75%



M18.13: Property: Swimming pools - review benchmark/scorecard for attendance, satisfaction, revenue. *With the exception of Sawtell Swimming pool, each facility completed the CERM benchmarking survey. Based on indicators, the Nana Glen Pool and Coffs Harbour Pool are attracting below the median visitation per annum which in turn is impacting on other performance indicators. However, overall Council's four public swimming pools are operating satisfactorily and lessees are largely complying with lease conditions.*

M35.01: Holiday Parks: Percentage of budgeted Holiday Park contributions provided to Coffs Coast State Park Trust and Woolgoolga Beach Reserve Trust.

100%



Progress Comments **Status**

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

- The Nana Glen Equestrian Centre completed flood repairs from Disaster Relief Fund of \$70,000 for new show ring, internal road repairs, kiosk, amenities and ancillary buildings
- Completed Council's guidebook for Sec 355 Community Committees
- Completed Council recognition and thank you function for Community Services volunteers
- Negotiated lease terms with the Bunker Gallery including for analysis of operating expenses, asset register and finalisation of lease agreement
- Venue fees and charges all submitted to Council for approval
- Communication and networking with the Northern Beaches Interagency.



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

A template plan for a standard public amenities design has been finalised. The plan is modular and incorporates design features aimed at maximising the safety and security of the public when using the facility, minimising the impact of graffiti and other vandalism and minimising whole of life service costs. The template approach has been adopted to streamline the upgrade program and deliver consistent outcomes within an acceptable cost range.

The Tender for the Macauleys Beach amenities project is in the final stages of determination, and construction is expected to commence in the next two months with completion expected before the 2015 summer season. It is anticipated that identical amenities will be constructed at Diggers Beach with construction commencing before the end of the calendar year (subject to the endorsement by the board of the Regional Park Board).



In addition, the Castle Street amenities have been completed and commissioned and a new amenities block has been completed and commissioned at the Lowanna Reserve.

Continued next column

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

- Fitzroy Oval amenity block architect design plans have been completed and confirmation of co-contributions has been sought
- Negotiations with Baseball Association have continued as they have changed their original plans. It is now proposed to relocate the SE net at Reg Ryan Oval to CCSALP, No.2 oval. The association are currently working on design issues and are liaising with Council staff on the matter
- Coffs Harbour Netball Association have completed their major court surface refurbishment at Vost Park
- Wet weather delayed the start of the work on the resurfacing of the Woolgoolga Netball courts. The contractor started work on 20 July 2015
- Planning for an upgrade of floodlighting at Forsyth Park has experienced delays created by unforeseen costs. The Club is assessing opportunities to fix the funding shortfall with the hope of progressing the project as soon as possible
- New floodlighting on Oval 2 at CCSALP has been commissioned
- Phil Hawthorn Drive has been upgraded as part of NSW Health Car Park project. There were minor infrastructure improvements at Coffs Coast Sport and Leisure Park as a result of this, mainly around pedestrian safety given the increase in traffic that this road will see once the project has been completed.



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

- Adoption of the Coramba Recreation Reserve Management Plan
- Adoption of the Reserve Naming and Memorial Policy
- Final Draft of the Coffs Creek NRM Plan
- Commenced the review of Vehicles on Beaches Policy
- Commenced the review of Duttons Estate Plan of Management
- Completed the Conservation Management Strategy for the WWII Observation Post, Bunker Headland
- Commenced the Environmental Trust Grant for Roberts Hill Reserve
- Commenced the planning for the South Coffs Community Garden
- Commenced the review of Council fire trails and Asset Protection Zones
- Commenced the Environmental Management Plan for Spoonbill Lake
- Reviewed various development assessment related Vegetation Management Plans
- Applied to Public Reserves Management Fund f for works at Woolgoolga Lake Flying Fox camp



P21.05: Sport: Installation of floodlighting on CSLP2

This project was completed and has been used for a number of events already, including Junior OZTAG State Cup, National Touch Titles and World Cup Touch.



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

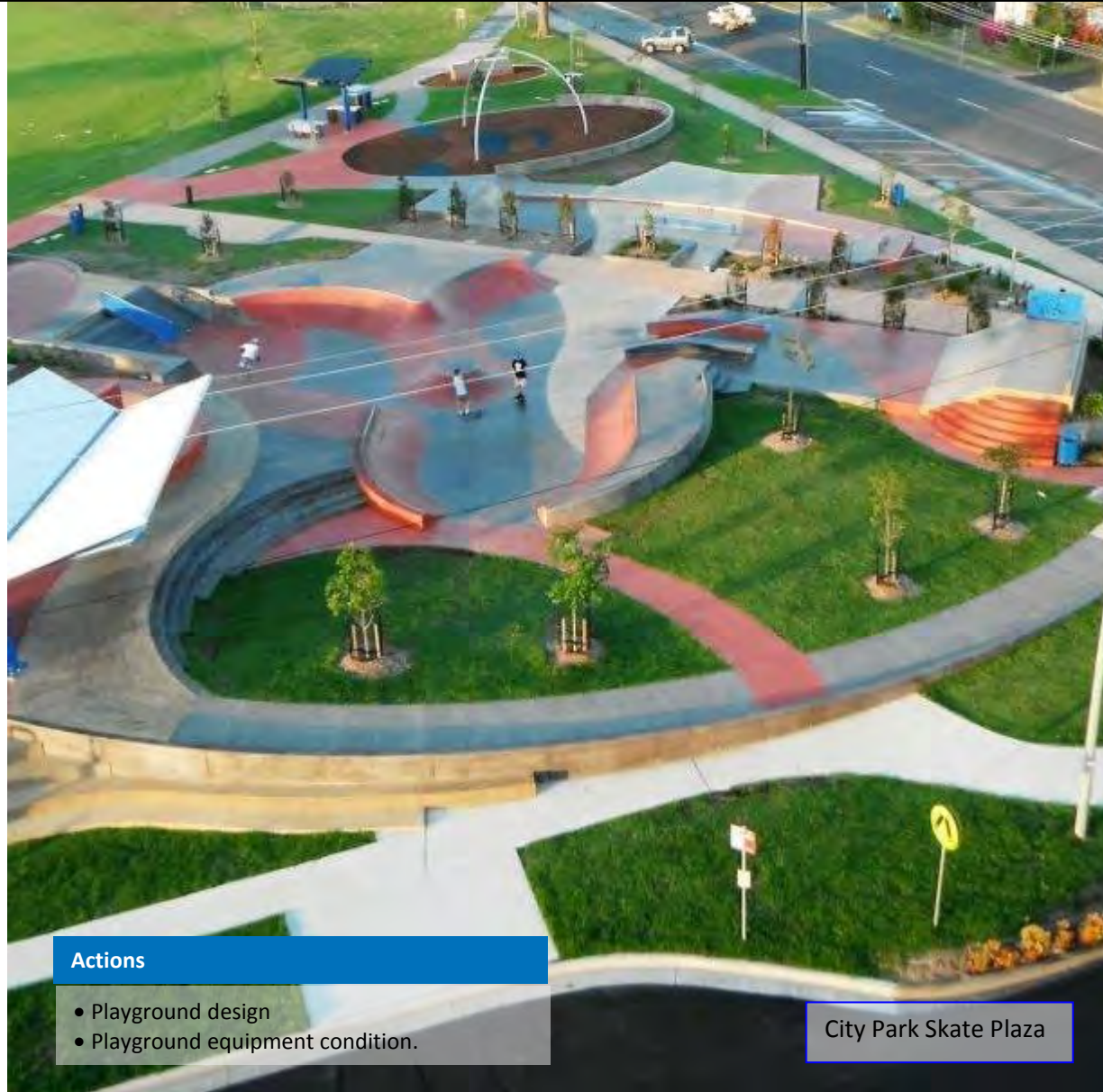
Stage 1 Car park completed and the Jetty Walkway is under construction. The Walkway, including lighting, signage, landscaping and street art, is due for completion in September 2015. A concept design for Stage 2 is complete and detailed design has commenced.



PL PLACES FOR LIVING

PL2 Our public spaces are enjoyed by all our people

PL2.3 Provide safe and accessible play spaces for our children within each community




Actions


- Playground design
- Playground equipment condition.

City Park Skate Plaza

KPI Performance Achieved Status

M17.13: Parks and Facilities: % of playground equipment with a condition rating above satisfactory. 100% 
*There were 15 customer requests received with all 15 responded to (Last period - 9/9).
 There were 147 reflect and inspection defects found in the period with 119 completed and 28 outstanding.
 These have been programmed for repair or replacement as parts arrive under playground rehabilitation vote. There are several linked to the SRV program).*

Progress Comments Status

B30.03: Design: Report on Playground Design projects 
 Actions undertaken included:

- Concept Development Stage for Boronia St Playground, Sawtell (Sawtell Lions Club Project)
- Concept Development Stage for Lions Safety Park Playspace (Coffs Harbour Lions Club Project)
- Project Initiation for Wonga St Playground, Sawtell (Sawtell Rotary Project).



COFFS HARBOUR CITY COUNCIL
Locked Bag 155 COFFS HARBOUR NSW 2450
www.coffsharbour.nsw.gov.au

