

COFFS HARBOUR CITY COUNCIL
2015-2019 DELIVERY PROGRAM
SIX MONTHLY PROGRESS REPORT
(for the period 1 July – 31 December 2015)



Helping to achieve the 2030 Community Vision

SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2015-2019 DELIVERY PROGRAM

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2015

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Front Cover photograph: Coffs Harbour Mayor Denise Knight joins local school children at the opening of the new playground at Ulong. October 2015.



SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2015-2019 DELIVERY PROGRAM

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2015

HOW TO READ THE PROGRESS REPORT





The *Six-Monthly Progress Report (for the period 1 July to 31 December 2015) on the Coffs Harbour City Council 2015-2019 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 but one of Council's Services are *On Track* for the July to December period. The Service S39 Procurement is listed as *Needing Attention* – it is an area that is currently implementing a number of improvements to generate savings for the organisation. The Service S31 Digital e-Leadership has not been reported on as there are no actions associated with this Service at this time; it is to be reviewed in the development of the 2016/17 Operational Plan.

During the period, progress reports were submitted for a total of 282 actions implemented by Council. The updates indicate the majority of actions are *On Track*.

A total of 26 actions are recorded as *Needing Attention*; these reflect:

- resourcing/workload issues;
- delays associated with the introduction of new systems or processes;
- changes to work schedules; and/or
- the impacts of market forces or external agencies.

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

- yet to start;
- not active this reporting cycle;
- awaiting funding; or
- awaiting the outcome of other processes.

The Six-Monthly Progress Report for the period 1 July to 31 December 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 opening of the Jetty4Shores walkway, the opening of a new playground at Ulong, Global recognition for Coffs Harbour as winner of the World Festival and Event City Award, the Eutick Memorial Still Life Award and Festival at the Coffs Harbour Regional Gallery, the finalisation of the Coffs Coast Region Resource Recovery and Waste Management Strategy 2015-2027, 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 2015-2019 DELIVERY PROGRAM

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OVERVIEW - SERVICES



S01: Arts and Culture

The Jetty Memorial Theatre (JMT) had more than 12,500 people attend touring and community shows over the period which is a 34% increase on the same period the previous year. Cinema/film presentations have been very popular with excellent revenue returns, highlights include two short film festivals - Access All Areas and Connectable Shorts, both promoting inclusiveness and disability awareness. The 'I am Jack' touring show presented by JMT, that addressed issues around bullying in schools, was well received/attended by local schools. Music show by Damien Leith was a sell-out success and musically inspiring.

The Coffs Harbour Regional Museum continues to experience steady visitation (approximately 1,700 people during the period) and has held several public programs and events during the period, including a book and museum publications launch in December 2015, and outreach activities to local aged care facilities.

The Coffs Harbour Regional Gallery had more than 7,000 people attend during the period to view its exhibitions or to attend workshops and other events. The major highlight of the period was the annual Eutick Memorial Still Life Award (EMSLA) exhibition and festival, now in its ninth year.

The Bunker Cartoon Gallery had approximately 3,250 attend the gallery during the period. The gallery has been operated under licence by the Bunker Cartoon Gallery Inc. (BCGI) since 1 July 2015. BCGI has redeveloped the branding and signage and has introduced a number of new programs and events.



S02: City Image - Cleaning

In the period 1 July 2015 to 30 December, Council continued the daily cleaning and minor maintenance of the City Centre. During the period one complaint was received regarding the cleaning of seats and this was resolved immediately. Our staff continue to undertake routine inspections to ensure compliance to contract conditions.



S03: Community Services

Key public programs delivered during the period included NAIDOC Week in July, the Grace Roberts Aboriginal Community Development Awards in November and the International Day of People with a Disability Day event at Sportz Central in December. A draft Graffiti Management Strategy and Policy was developed with the assistance of a community committee, and facilitation and administrative support was provided to the Club Grants scheme, which this year provided more than \$53,200 to 10 community projects. Council again facilitated a Arts and Cultural small grants program, which this year provided \$33,750 to 19 community projects. Council 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

The compliance service met required expectations for the period. Notable matters for the period included the commencement of inspection of private swimming pool fencing in accordance with Council's adopted program. Initial results have found a high percentage of non compliant fencing issues that require further follow-up to achieve compliance.

Also, there was an overall increase of 11% in the number of animal registrations for the period.



S05: Customer Service

Council continues to meet the needs of our customers. Over the next 6 months further work will be completed in support of fully implementing a new Customer Enquiry (Resolution) Operating Model.

This Operating Model incorporates:

- Greater first contact resolution of customer issues and a positive experience from the interaction.
- Increased flexibility /options for customers to use self-serve for information and services.
- A more timely response for the customer.
- A reduction in transactional costs by reducing rework, duplication and secondary client requests.
- Differentiation of tasks by complexity and risk.
- A resourcing structure that can be adaptive to both organisational and technology change.

Council's proposed Customer Service Excellence Framework will be presented to Council to be placed on public exhibition.



S06: Development Assessment

Over 80% of Development Applications were determined within 40 business days and 95% of 149 Certificates were processed within 5 business days.

Council's ePlanning is undergoing continual modifications of services such as online lodgement and electronic assessment of applications as well as refinements to the way in which planning information is displayed on Council's website.

It is anticipated that this work will continue to result in efficiency gains for the organisation, whilst also providing a higher level of customer service for customers wishing to use online options.





S07: Economic Development

Significant progress has been made with the digital industry initiatives and the Food industry Forum was a successful and regionally significant event.



S08: Emergency Management

All statutory requirements for Emergency Management (including Exercises, Plans, LEMC Meetings and Agency Participation) have been met. LEMC meetings being held in conjunction with Bellingen Shire Council.



S09: Environmental Management

A project to develop a Coffs Harbour Emissions Reduction Plan (CHERP) is nearly complete with a final draft delivered and the report expected to be finalised by March 2016. The Our Living Coast sustainability alliance between Coffs, Bellingen and Nambucca Councils saw the inaugural Living Coast Festival during the month of November 2015 with over 50 events participating and an estimated total participation of 8,000. The festival kicked off with the Coffs Harbour Sustainable Living Day at the Botanic Gardens that saw approx 3,500 people attend. Council continues to deliver its popular Sustainable Living programs - Coffs Ambassadors Tours, Living Lightly workshops, and Green Schools program. The Our Living Coast website was also redeveloped with a new improved mobile responsive design delivered during the reporting period.





S10: Event Management

It has been a productive six months in the events area with a number of major events delivered, and planning underway for others to be held in early 2016.



S11: Flooding and Coastal Management

Council has successfully implemented a number of flooding and coastal management projects which help to protect our sensitive marine environment and reduce the impact of flooding and erosion.

Council has completed works to the boat ramp expanding the basin area to reduce the surge in the ramp improving safety for users. Rain gauges and water level recorders have been installed in the Corindi River catchment to assist with flood warning and monitoring. The data is being transferred to the Bureau of Meteorology and State Emergency Services, with very positive feedback regarding the assistance this provides emergency services.



S12: Footpaths and cycleways

Construction of footpaths and cycleways is on track and Council will commence the major works from Pound yard Creek to Arrawarra in February.





S13: Health

The health program is on track in terms of meeting its inspection targets.

Council's officers have been focussed on completing various inspection programs during the period, and finalising work associated with preparing for the implementation of the 'Scores on Doors' food rating program. Staff have commenced undertaking inspections and educating food business operators in terms of the 'Scores on Doors' inspection and assessment criteria which will be completed in the next reporting period with rating certificates to be issued at the commencement of the 2016/17 registration year.

Whilst the on-site sewage management inspection program met target, the number of inspections undertaken in the latter part of the reporting period slowed as the inspection program encompassed a review of systems within the remote areas of the LGA. There were 29 Notices issued during the period requiring attention to address various levels of system failures that were primarily identified through the inspection monitoring program.



S14: Local Planning

- Issues and options analysis for Rural Lands Strategy and Residential Design Controls in progress
- Industrial Lands Strategy review to commence early 2016
- Woolgoolga Town Centre Masterplan project peer review currently being finalised
- Deferred Areas Planning Proposal in post exhibition submission evaluation phase
- LEP housekeeping review N01 in finalisation stage with Dept of Planning and Housekeeping review N02 under preparation
- Stage 1 of Jetty Foreshores completed and detailed design for Stages 2 - 4 in progress
- Development of Culturally Significant Layer in progress, (Note - the stakeholder agreement phase of this project has resulted in the project timeline being extended due to the sensitivities around cultural heritage issues)
- Heritage Study Draft Report finalised and presented to Council with further work in progress
- All of the component elements constituting the Terrestrial Biodiversity Assets (TBA) layer have now been finalised.
- A report on the Significant trees of the Coffs Harbour LGA has also been finalised and will be reported to Council
- Coastal Hazards Draft Planning Controls were developed and placed on Public Exhibition and a further report on these and the new Coastal Management reforms will be presented to Council in February 2016





S15: Library

The library service continues to receive high usage of its facilities and on-site and online services during the period. A major achievement was the implementation of Radio Frequency Identification technology across all three locations, launched on 24 August 2015, which includes customer self-service kiosks and improved automation and stock management and security. An eMagazine lending service called Zinio was also added to the library's existing suite of digital resources that includes ebooks and e-audiobooks. The library's public learning programs and events continue to be popular and well attended.



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 and also performed five rescues, all outside of the designated patrol areas. 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 (both local and outside the region) in the Ocean Safety Programs conducted by the lifeguard service was outstanding, with more than 3,760 students taking part during the period, which meant that 188% of the annual target was met within the first 6-months.



S17: Parks and Facilities

Care and maintenance of Council open space areas (playgrounds, reserves etc.) are continuing as scheduled with no outstanding safety issues.





S18: Property

The property program historically encompassed the maintenance, repair, renewal and replacement of council building assets. Property, now known as Logistics, remains responsible for the strategic management of Council's general building assets including the compilation of renewal and replacement programs.

The Property program also oversees the leasing and licensing of Council owned and controlled properties. As at December 2015, the program managed more than 600 agreements ranging from commercial leases to temporary licences for the use of community land.

There are currently 107 tenures held by either community or sporting groups being managed by the Property service. Rentals paid by these groups are at Council subsidised, concessional levels. As at December 2015, these rentals accounted for 18% of the overall number of managed agreements but only 12% of rental income. An overarching policy to guide the leasing and licensing of community buildings is being drafted.

The property program also oversees the operation of Council's four public swimming pools. All swimming pools are operating satisfactorily and lessees are largely complying with lease conditions. Work will commence in 2016 in preparation for a tender for swimming pool management services at the expiry of the current lease terms in 2017. Council will need to consider long term replacement and/or improvement of the Sawtell and Woolgoolga facilities as population growth and aging infrastructure compromise the current level of service provided by the facilities.



S19: Roads and Bridges

To date we have completed two bridges, at North Bonville and Keogh's, and work has commenced on Kirtons Culvert.

A tender has been awarded for the supply of precast concrete for Rhodes bridge and the fabrication of this will be started early in 2016.

Roads maintenance is within resource allocation and budget and the predominantly dry weather has meant that roads maintenance demands are steady.



S20: Sewer

The operation of the sewerage treatment plants has met State Government licence requirements and community levels of service, and Council has purchased an integrated maintenance management system which is due to come online in July 2016.





S21: Sport

Council was successful with a National Stronger Regions Fund grant funding bid for the Coffs Coast Sport and Leisure Park precinct project and this will vastly improve the transport and access amenities for the Stadium and surrounds.

Also, the five year Sports Facility Plan review was reported to Council and is currently on public exhibition.



S22: Stormwater

The Spagnolos Road detention basin construction work has been completed and the basin is operational. Land acquisition issues are being finalised and creek clearing works have been undertaken in various areas.

Other works have been undertaken including pipe relining (capital renewal) and works in Mclver Ln, Woolgoolga



S23: Tourism

Significant aspects of the Destination Marketing and Management have been on hold pending completion of the Tourism Strategy which is due in February 2016.

A number of marketing campaigns (WOTIF, TigerAir, Coffs Coast App) have also been executed.





S24: Waste Services

The new Waste Strategy has been adopted by Council. This provides future directions for Coffs Harbour Waste Services to maintain industry leadership.

Domestic and Business Waste Services have been successfully delivered for the community with excellent resource recovery rates, recycling and minimal waste to landfill.

The three bin system used 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.



S25: Water

The delivery of potable water to the City continues to be provided in accordance with NSW Health guidelines and licences.

The Water Strategy continues to be implemented with the Karangi to Redhill mains duplication 70% complete, and planning is underway for the supply of treated water to Coramba from the Karangi Water Treatment Plant with works on the ground due to commence early 2016/17.



S26: Airport

The airport is on track from an operational and financial perspective.

Passenger numbers are increasing and costs are being contained to offset the decrease in revenue resulting from slow passenger growth in the first quarter.

Also, the new Melbourne services are performing well and passenger numbers are also increasing on the Sydney route.





S27: Civil Contracting

In the June to December period, a marketing plan for the commercial opportunities of Coffs CityWorks was completed and a subsequent branding plan developed. In February 2016, Coffs CityWorks will be rebranded to Coastal Works to realise potential business in the Local Government market.

The financial opportunities to date in 2015/16 have been limited and are reflected in a drop in business turnover. This is expected to improve in the second half of 2015/16 as resources and the renaming come on line.



S28: Business Systems

The replacement or upgrade of most of Council's IT systems (the ERP Project) are on track. This forms the majority of projects being undertaken by the Business Systems Group.



S29: Corporate Planning

All legislative requirements for Integrated Planning and Reporting (IPR) have been met, including the adoption of the 2014/15 Annual Report on 26 November.

The Transformation to Sustainability (T2S) project includes a focus on improving the integration of Council's IPR framework. The establishment of the Community Planning and Performance Section, and the commencement of the Section Leader in the role in the second half of 2015 have been important steps in developing and implementing improvement in this area.

All IPR processes and outputs are under review with change already evident in the 6-monthly Progress Reporting and Annual Report functions. The development of the 2016-2020 Delivery Program and 2016/17 Operational Plan has also begun with incremental improvements planned for consideration.

Work has commenced on a new Business Planning process, with clearer structural connections to the Coffs Harbour 2030 Community Strategic Plan and Council's Resourcing Strategy, and synergy with the development of the Operational Plan.

A review of organisational performance measures continues, and scoping has started with regard to the review of the Community Strategic Plan during 2016/17.





S30: Design

Design of projects within Council have been progressing at an acceptable level of service. Project designs completed to date include:

- Lyons Road sewer rising main
- Lyons Road cycleway
- Numerous RMS funded projects
- Coramba Road (Black Spot funding)
- Stadium Drive (Black Spot funding)
- Numerous water main and Sewer Rising Main projects



S31: Digital e-leadership

There are no reportables under this service for the period.



S32: Environmental Laboratory

The Environmental Laboratory profit margin has increased over the past few months with both internal and external work contributing to this growth. Updates of major pieces of equipment are currently taking place so that when a new position is filled the successful candidate will commission and validate the analysers.





S33: Finance

The new structure for Financial Services and Logistics has been implemented and further improvements in reporting and service delivery are being undertaken to ensure timely and accurate information is provided for the decision makers within Council.



S34: Governance

Throughout this period the structure of Governance services was reviewed and new positions were advertised. This review also identified opportunities for savings, resulting in a decrease in insurance premiums being paid by the Organisation.

Also, a number of new policies were created and adopted by Council.



S35: Holiday Parks

Performance of Holiday Parks service is on track with revenue up by 9.2% despite a decline of 4.2% in room nights sold. Trading profit to November (ex depreciation) is 36.5% against a budget of 29%. This figure will be tempered somewhat in future reporting as several major invoices due had not been received prior to closing the month.

Capital projects have progressed with major electrical infrastructure works commenced and continuing into 2016 with a scheduled completion date of March 2016.

The new structure was adopted and implementation was commenced and will continue into the new year.





S36: Organisational Development

The primary focus and priority of the Organisational Development Group has been the implementation of the T2S project across Council. This included the management of the transition process from the old structure to the implementation of the new structure (consultation, recruitment, redeployment etc) and the management of all the related Industrial Relations activities.

The remodelling of the Organisational Development Group itself is underway and on track, and functional and process re-engineering has commenced.



S37: Media

Council's Media Service continues to serve the needs of our community through direct messages.

Performance data indicates a positive growth in online communications including increased e-newsletters and twitter followers.

Future activities include the development of a corporate Facebook account and a review of Council's corporate website to investigate possible improvements to both functionality and usability for the customer.



S38: Plant and Fleet Management

The service continues to operate efficiently, and further reviews are to be undertaken to ensure the service continues to meet customer expectations.





S39: Procurement

Procurement is a major area for improvement as identified in the Transformation to Sustainability project.

A project is currently underway to implement a number of improvements in this area to generate significant savings for the organisation.



S40: Strategic Asset Planning

- Water, Sewer and Stormwater Management Plans have been completed
- Capital Works Orders and asset registration working successfully
- Current EAM has drawn resources for Asset Planning, reducing some outputs. However risks are being managed
- Transport Revaluation and Special Schedule 7 successfully audited.

Opportunities for Improvement:

- Asset Management System to move to new platform, allowing more integrated and accurate management of asset planning and delivery
- Strategic modelling in new system will ensure more accurate asset planning
- T2S restructure, together with the completion of the EAM project will allow correct resourcing for Strategic Asset Planning



S41: Telemetry and Optic Fibre

Switchboard sales revenue is on target with enquiries still high but new fibre network sales has slowed due to NBN now online however, still receiving fibre enquiries from other Councils.



2030 THEME: LP LEARNING AND PROSPERING Significant Achievements

The Coffs Harbour City Library continued to inform and engage the local community. Highlights during the reporting period included:

- The installation of new, Radio Frequency Identification (RFID) counters to speed up borrowing for customers;
- Recognition for the library's Children's and Youth Services Coordinator, Judy Atkinson, being named the Australian Library and Information Association's (ALIA) Library Technician of the Year.
- Hosting a 555 Road Trip presentation from the Byron Bay Writers Festival;
- The local launch of "Shackleton's Heroes" – about the fateful 1914-1917 expedition to Antarctica by Sir Ernest Shackleton – written by Coffs Harbour author Wilson McOrist;
- An author's talk by Judy Nunn - globally-acclaimed actor, scriptwriter and fiction writers - on her latest novel 'Spirits of the Ghan';
- The staging of displays and presentations of photographs and artefacts from the collection of the State Library of NSW to commemorate World War One.

In September, Coffs Harbour was named winner of the globally-acclaimed International Festivals and Events Association (IFEA) World Festival and Event City Award. The prestigious honour recognized Coffs success in attracting and running a diverse range of major events and community festivals.

Coffs Harbour Regional Airport expanded its reach in December when Tigerair began its new Melbourne to Coffs Harbour flights. The three weekly return services add another 56,000 seats a year to the direct Melbourne-Coffs link, with the potential to hugely increase the local tourist and wider economy. To celebrate the first flight, a vintage Tiger Moth plane took pride of place in a static display on the airport apron to welcome Tigerair's A320 Airbus to Coffs Harbour.

For the third year, the Coffs Coast Growers Market joined the Mid North Coast Local Health District and local business in the successful Fresh Tastes @ School Strategy, promoting healthy food choices at school canteens on the Coffs Coast.

In conjunction with North Coast TAFE, Council hosted a free workshop in August as part of the *Growing Innovation* program with the aim of assisting local agrifood producers who are interested in expanding their businesses.

During the period, the Coffs Coast Tourism Committee was established to help create a new strategic direction for the region. Made up of tourism industry operators from Coffs Harbour and Bellingen, as well as Councillors and staff from both local councils, the committee aims to grow the Coffs Coast as a tourism destination into the future.

Council's Six Degrees Coworking space in the Coffs CBD continued to promote innovative ways for new businesses to flourish. Six Degrees 'graduate', Alison Heagney from Mullaway, turned her Magic Meatballs concept into a success story through the Woolworths supermarket chain. The Coworking hub also hosted a series of Start-up Salons where successful business pioneers shared their experiences and tips with up-and-coming entrepreneurs.

Council hosted the second annual Mid North Coast Food Forum in November, the day-long program featuring a strong line-up of Keynote Speakers and Business Development Workshops, followed by a Local Food Showcase. The Focus for the 2015 event was "Business talking to Business" – food industry leaders sharing their successes and challenges to help inspire and encourage local growers, producers and food retailers to achieve their own goals.



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



Headline presenter at the 2015 Mid North Coast Food Forum was Pauline Nguyen, the owner of Red Lantern - the world's most awarded Vietnamese restaurant

KPI Performance Achieved Status

M23.02: Tourism: The most recent National Visitor Survey and International Visitor Survey figures - Overnight Visitation.	1.9m	●
M23.05: Tourism: Number of tourism-related jobs (reported annually). <i>On hold, pending completion of the Tourism Strategy due in February 2016.</i>		●


Progress Comments Status

<p>B07.04: Economic Development: Report on the outcomes of the Food Futures Network</p> <p>The 2015 Mid-North Coast Food Forum attracted 90 attendees including Growers, Restaurateurs, and Value-Adders from Kempsey through to Woolgoolga, and west to Dorrigo. Featuring internationally awarded speakers, the Forum provided both learning and networking opportunities. Some 90% of attendees indicated that the forum was 'Very Good – Excellent'. The Growing Innovation series of seminars included Workshops on 'Establishing New Markets' and 'Training Opportunities for the Agricultural Sector.' The program also supported Workshops at Synchronicity Farm including 'Healthy Soils Grow Great Food' and 'Profiting From Small Acreage Farming.' The Coffs Coast Growers Markets averaged 25 stallholders each week throughout the period and undertook a major shop local promotion through the Markets, Cooking Demonstrations in conjunction with the Sustainable Living Festival, and live music activations through Spring and Summer.</p>	●
<p>B07.06: Economic Development: Report on the outcomes of the Creative Industry Network (B5)</p> <p>The Creative Industry Network is currently on hold pending the resolution of resourcing allocation and organisational alignment through the T2S program.</p>	●
<p>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. (B4)</p> <p>Co-working</p> <ul style="list-style-type: none"> •Membership and Engagement - 500+ followers on Facebook, 120 subscribers and 30 members •Operated one day per week in CBD with an average of 8 attendees per day •CBD offering has driven the establishment of 5-day per week co-working space at the Innovation Centre. <p>Enterprise Facilitation</p> <ul style="list-style-type: none"> •'Pitch Your Passion' sessions held on the first Wednesday of the month with 18 pitchers obtaining valuable business development advice and exposure. Audiences of 30+ people each session gained valuable insights to apply to their own businesses. •Two 'Six Degrees' co-working space salons hosted to inspire new business development with 80 people attending. •'Six Degrees' recognised by the Small Business Friendly Council as an innovative project for local government to assist small business. <p>Development of expanded program for the 2016 Digital Innovation Challenge</p> <ul style="list-style-type: none"> •Outcomes achieved include Magic Meatballs launching product into 300 Woolworths stores, and Seaside Sicilian exploring export options into China. <p><i>Continued next page</i></p>	●



B07.10: Economic Development: Report on outcomes of the local manufacturing network (Report on the number of members, meetings, etc) (B2) 

- Council is supplying secretarial support for Manufacture Coffs Coast.
- One new member this period.
- In common with trend in overall national economy, employment in manufacturing sector is expected to reduce in 2016.
- Upgraded website for Manufacture Coffs Coast being worked on.


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. (C4) 

Coffs Coast Health website attracted over 2,400 visitors to the website between June-December 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. Main search is for job related information, postings or where to find them.

B07.15: Economic Development: Report on the implementation and review of the Switched on Coffs Digital Strategy (E1) 

Several initiatives progressing:

- Six Degrees Co-working space is active and complemented by more formal co-working availability at the Innovation Centre
- The Six Degrees initiative has been broadened to include 'Pitch Your Passion' events and salons featuring inspirational speakers
- Free public wi-fi operating in the City's town square area
- Coffs Coast website has been upgraded and expanded to include investment attraction pages
- The NBN fibre and fixed wireless rollout is substantially complete in Coffs Harbour and Sawtell for 28,000 premises but less than 500 premises are able to connect in Woolgoolga, which has been included in the 3 year NBN plan

B23.01: Tourism: Complete annual Business Marketing and Campaign Plan 

This initiative is on hold, pending the completion of the Tourism Strategy, due February 2016

P23.01: Tourism: Development and production of a regional consumer guidebook 

On hold, pending completion of the Tourism Strategy due February 2016

P23.02: Tourism: Development of a Coffs Coast tourism strategy and annual Destination Management Plan (DMP) review. 

- The s355 committee has been established and is functioning effectively.
- The committee commissioned Wray & Associates to develop the Tourism Strategy.
- The consultants presented the Situational Analysis and Stakeholder Engagement Report in November 2015.
- The consultants are due to present the recommended strategy to the committee on 19 January 2016.
- The strategy is scheduled to be presented to Council on 11 February, 2016 for adoption.



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



A-League football trial at the C.ex International Stadium

KPI Performance Achieved Status

M23.01: Tourism: Industry contribution (dollar value) to Coffs Coast Marketing activity
On hold, pending completion of Tourism Strategy in February 2016



Progress Comments Status

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



Social media subscribers:

- Coffs Coast Life: 1,582 (Last period - 1,575)
- Coffs Coast Growers Market: 2,067 (1,851)
- LiveLoveCoffs: 419 (389)
- Coffs Youth Space: 503 (483)
- Switched on Coffs: 760 (754)
- Six Degrees: 510 (468)

e-Newsletter subscribers:

- Business: 616 (Last period – 630)
- Harvest: 165 (173)
- Six Degrees: 133 (110)

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 July – December 2015 period:

Total number of event days – 46 (Last period – 44)
 Total number of events - 26 (12 Local, 6 Regional, 3 State, 5 National) (26/15/3/4)
 Total number of participants through the venue - 13,188 (14,315)
 Total number of spectators through the venue - 14,116 (11,215)
 Total number of visitor nights due to events held at the stadium - 58,287 (56,765)

Estimated Economic Impact due to stadium events = \$9,092,772 (\$8,855,340)

B10.02: Event Management: Report on development and staging of Buskers Festival



The Coffs Harbour International Buskers and Comedy Festival ran over 6-days in the Spring School Holidays.



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



Coffs Harbour Labour Force at September 2015 stood at 38,436 up from 36,228 as at September 2014, an increase of 6%.

Unemployment Rate of 5.4% compared to 6.2% a year earlier.



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



Coffs Coast Carols at Brelsford Park

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

- Manufacturing
- Health
- Education and Skills
- Food and Agriculture

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



Direct stakeholder engagement continued with property owners, businesses, agencies, service providers and other stakeholders to commence detailed design work and preliminary costings for Duke Street extension, Harbour Drive/Gordon Street intersection and for City Square revitalisation.

Project planning for City Square included service locations, consultations with traders and property owners, with Police regarding safety by design and CCTV, and with event managers to define performance space needs in the Square. Service locations were completed for shade sail construction and relocation and tender documents were prepared for design and construction of the shade sails. The bus interchange and taxi stop at Park Avenue were completed.

Marketing and promotions of the City Centre continued with a regular e-newsletter and with social media promotions.

Major events organised in the City Centre as part of the Masterplan activations strategy included the World Rally Championships activities and welcome to competitors, the expanded annual Christmas Spectacular in City Square and the revival of the Coffs Coast Carols and return of the Carols event at Brelsford Park. This event attracted between 6,000 and 7,000 people and was acclaimed as one of the most successful Carols events in Coffs, supported by a wide cross section of local business.



Other Masterplan activities included the invitation for Expressions of Interest for new and vacant positions on the Masterplan Committee.



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



Coffs Coast Growers Market

Progress Comments	Status
<p>B09.05: Environmental Management: Report on actions within the corporate sustainability program in the Sustainability Plan</p> <p>Good progress has been made on corporate sustainability initiatives during this period. State of the Environment Report data collection and collation has begun and 'sustainability' has been included in new staff position descriptions and in staff induction material.</p> <p>Also, Stage 3 of the Coffs Harbour Emissions Reduction Plan (CHERP) is currently on schedule with a draft CHERP expected to be presented to Council in early 2016. During the period, a second staff workshop was facilitated, there were site visits to 50 energy consumption sites, presentations were provided to staff and Councillors, and a 'Business Case Development' report was completed.</p>	<p></p>
<p>B09.07: Environmental Management: Report on local and regional sustainability information dissemination</p> <p>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 December 2015. Community input is increasing consistently over time. Facebook sites continue to grow with 808 'likes' and 2,135 people engaged through the Facebook page as of December 2015. OLC website is visited by an average of 706 unique users per month; the site has undergone redevelopment and was completed in December 2015.</p>	<p></p>

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






Coffs Harbour Mayor Denise Knight launching the Library's new Radio Frequency Identification system with Information and Outreach Team Leader, Carolyn Elmes.


KPI Performance	Achieved	Status
<p>M15.20: Library: % of members against population. (NSW Baseline is 44%) <i>The library's total registered members (25,910) represent 35% of the population of the LGA. The NSW Baseline standard is 44%. In the last six months, 1,047 new members have joined the library service.</i></p>	35%	
<p>M15.21: Library: Visitation per capita - all branches (Local figures and comparison with NSW benchmark) 4.10 <i>Visitation of 152,741 was recorded across the three library branches during this six month period. This result is 7% 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, however the current allocation of space and resources limit overall service provision.</i></p>	4.10	
<p>M15.22: Library: Turnover of stock (NSW baseline is 3.46)</p>	3.91	
<p>M15.23: Library: Percentage of collection purchased in last ten years (NSW benchmark is 78%)</p>	79%	
<p>M15.24: Library: Items per capita (NSW Baseline is 2.2) <i>The library's collections are not large enough to support the population it serves. The items per capita result of 1.2 is well below the NSW Baseline Standard of 2.2.</i></p>	1.2	
<p>M15.25: Library: Circulation per capita (NSW baseline is 5.94) <i>The library provided 176,488 loans during the period, which calculates to a circulation per capita of 4.75, a result well below the NSW Baseline Standard of 5.94. This is a slight decrease on the previous period and also aligns with the slight decrease in visitation experienced during the current period. Despite reasonable stock turnover results, a larger and more diverse collection is needed - with ongoing promotion and improved access for the community. Additional resources for collection development are needed to achieve this, grant funding is currently a primary source for this. A lack of shelf space due to current size of facilities restricts growth of the physical collection. The library is allocating greater spending on e-lending collections to combat this, although these digital resources are limited in scope and can be expensive to procure.</i></p>	4.75	
<p>M15.26: Library: # of items acquired during the period</p>	4,601	
<p>M15.27: Library: # of items discarded during the period</p>	3,832	


Continued next page





KPI Performance	Achieved	Status
M15.31: Library: Total # of programs and events in period (incl. storytime)	140	
M15.32: Library: Total attendance at programs and events in period (incl. storytime)	3,654	
M15.33: Library: Online visits to Library Website and Catalogue	72,899	


Progress Comments	Status
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B15.03: Library: Implement library strategic plan 
 The Library Management Team continues to meet and work on implementing the plan.


B15.05: Library: Develop library collections to meet community needs 
 The library service is on track in expending its Library Resources budget on developing its collections. State Library of NSW Local Priority Grant funds have been allocated to further develop the library's e-lending collections in 2015/16.

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 
 The library continued its digital literacy program to educate customers in accessing the library's e-lending services and e-resources, conducting three sessions during the period attended by 20 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. 
 This project commenced in December 2014 with the bulk of retrospective tagging of collection occurring during the previous reporting period. The system was delivered, installed, commissioned, tested, staff trained, and then launched on 24 August 2015. August-December 2015 was used to monitor system performance, conduct user education activities, adjust operational processes, and evaluate the project.

B03.02: Community Services: Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups 
 Council is a key partner, sponsor and member of the steering committee for the annual Living Well Expo, held on 19 August 2015. The event provided access to over 70 stall holders and service providers in the ageing and disability sector and over 1,000 people attended on the day. It is a very popular event and a key mechanism for information dissemination and connecting people to services.

Also continued this quarter is the updating and promotion of Council's community services directories and Coffs Connect website; support of NAIDOC week which incorporates opportunities for information sharing including the "Who Ya Gunna Call" agency information forum; continued facilitation of Council's Arts and Cultural "What's On" e-newsletter; provision of the Coffs Coast Cross Cultural Connections Facebook page to promote multicultural activities of Council and the broader sector; and continued provision of advice and resources in relation to grant opportunities including the 'How To Get That Grant' manual and free community information session workshop held at the opening of Council's arts and cultural small grants round.

B03.03: Community Services: Report on participation trends for shared learning activities 
 Participation rates at activities and programs across the Community Services team have remained stable with attendance rates captured in specific updates.



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



Coffs Harbour Library's Children's and Youth Services Coordinator, Judy Atkinson, was named the Australian Library and Information Association's (ALIA) Library Technician of the Year.

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)



21st Century Skills

- Ongoing development of the Digital Innovation Challenge program for 2016 to inspire youth and build 21st Century skills.
- As a result of a Six Degrees pitch one local entrepreneur expanded his business's line into delivering an Introduction to Gaming course through the Community College.

Coffs as Education Centre

- Research and development stages of the Mythbusting Careers Project to identify barriers for youth in taking up higher education locally.



2030 THEME: LC LOOKING AFTER OUR COMMUNITY

Significant Achievements

In July, Council established a funding structure for philanthropic donations aimed at helping improve the city. A not-for-profit body called Prosper Coffs Harbour Limited now administers three trusts - the Coffs Harbour Protection of the Environment Trust Fund, the Coffs Harbour Cultural Trust Fund and the Coffs Harbour Futures Trust Fund. Prosper Coffs Harbour Limited is managed by a Board of Directors made up of community and Council representatives.

Coffs Harbour Regional Museum hosted a number of new programs during the period including a Royal Australian Navy WWI display (on loan from the Australian National Maritime Museum), the Collectormanic exhibition featuring items from the Coffs Harbour Collectors Club and a look at Coffs Harbour's days as a 'Banana Republic' in the 1980s as the centrepiece of an exhibition celebrating the city's history as a tourist destination.

The Coffs Harbour Regional Gallery again attracted national attention with its signature event, the Eutick Memorial Still Life Award (EMSLA). The competition attracted entries from nearly 300 painters from across Australia. The accompanying EMSLA Festival included major performance events featuring concert pianist Simon Tedeschi, soprano Michelle Der Kinderin, the 11th Hour A Cappella Choir and the Mendoza Tango Quartet.

Other major exhibitions and events at the gallery included an ARTBAR interactive happening for local art practitioners; the touring 'Illuminate' installation created with paper, light and sound by the Goomeroi people from northwest NSW; the 'Rust' exhibition of surfaces and forms by renowned Coffs Harbour artist sculptor Jeramie Scahill; and a first-ever silent art auction to raise funds towards a major artist's camp to be held in the region in 2016.

In November, Council resolved to fund detailed research and concept planning for the proposed expansion and co-location of the Harry Bailey Memorial Library and Coffs Harbour Regional Gallery. The project has been put forward to help cater for changing trends in the delivery of library and gallery services and to meet the needs of a growing city. Council also resolved to fund a new Cultural Strategic Plan 2017-2022 which will outline strategies to reinforce the central role of arts and culture in the liveability of our region.

In August, there was recognition for Council water meter reader, Dallas Gittins, who was announced as the 2015 winner of the Local Government Aboriginal Network Conference's Council Outdoor Employee Merit Award. A proud Gumbaynggirr woman, Dallas said she was honoured. "I was very surprised to win the award, but I'm passionate about encouraging our people into work and careers. The way I see it is if I can do it then there's nothing stopping anyone else."

Council again showed its support for the local community and service sector, with increased financial assistance for community groups and events in 2015/16. A total of \$138,627 in donations and rates subsidies was allocated to a wide variety of recipients including the Life Education program, schools presentations, the Coffs Harbour Agricultural Show, Christmas Carols, Advocate Park and local surf clubs.

In October, Council announced its annual round of funding under the Community Capital Infrastructure Grants Program. A total of \$82,400 was shared between nine community groups for a variety of projects ranging from building improvements in community halls and sports clubs to a contribution towards a new studio at the Coffs Harbour Regional Conservatorium. The allocations are designed to match funding raised by applicants to improve community facilities.

During the period, Council continued to implement the Transformation to Sustainability (T2S) project which aims to make the organisation financially sustainable so it can meet community expectations into the future. Further progress was made in the roll-out of a new organisational structure with the finalisation of staff levels and appointments to continue into the New Year. The re-engineering and re-designing of Council processes is also underway to improve the delivery of services to the community. The T2S project has recovered \$1.04m in savings after just one year, and once fully implemented it is expected to deliver annual savings of \$3.2m.

To help celebrate the city's history, a Saturday night Halloween event was staged on 31 October to bring the stories of some of our dearly departed to life. Council's Coffs Harbour Heritage Committee invited locals on a guided, candle-lit walk through Woolgoolga's Historic Cemetery visiting the last resting-places of some of the town's earliest residents.

Council again assisted the local Aboriginal community with the staging of the 2015 Grace Roberts Memorial Community Development Awards. Rachel Morris was named Aboriginal Community Person of the Year for her contribution to the education of Aboriginal children in the region. The Aboriginal Community Organisation award was presented to the Burlarri Muurlay Nyanggan Project in for its efforts in delivering Aboriginal after school education programs in Wongala Estate.

Council partnered with the Coffs City Centre Masterplan Committee, Lifehouse Church and C.ex Group to present Coffs Coast Carols by Candlelight in Brelsford Park on 19 December. With additional sponsorship and in-kind support provided by local businesses and a headline appearance by singing star Jon English, the event proved to be a great family night out.



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



2015 World Rally Championship

KPI Performance **Achieved Status**

M17.01: Parks and Facilities: Percentage change in the number of visitors to the Botanic Gardens from the same period last year <i>Estimated 50,200 visitors this period (January to June 2015 – 91,000, July to December 2014 – 50,400)</i>	(0%)	
M17.37: Parks and Facilities: Street tree planting schedule implemented as per annual program	100%	

Progress Comments **Status**

Two-yearly Survey Measures: City Image, Community Services and Parks and Facilities: Customer satisfaction with cleanliness of streets, cleanliness of public toilets, roundabouts/reserves, and the extent to which people feel part of the community.

The results of Council's most recent biennial Customer Satisfaction and Community Wellbeing surveys were reported to Council in October 2014. The next survey is expected to take place in the second half of 2016.

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).

- 3 August - Citizenship Ceremony, 40 people from 14 Countries
- 19 August - Hosted Japanese Exchange Students
- 9 September - World Rally Championship Mayoral Reception
- 15 September - Attended Holroyd City Council Meeting
- 20 October - Citizenship Ceremony, 44 people from 16 Countries



LC LOOKING AFTER OUR COMMUNITY

LC1 Coffs Harbour is a strong, safe and adaptable community

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



LC1.3 Promote a safe community




KPI Performance	Achieved	Status
<p>M03.01: Community Services: Rate of offences per population (Crimes against the person and Crimes against property)</p> <p>Figures for period from the BOSCAR (Bureau of Crime Statistics) website are:</p> <ul style="list-style-type: none"> Assault for period July 2014- June 2015 - trend is stable, rate per 100,000 of population is 1,685.5 compared to NSW rate of 854.2. Malicious Damage for period July 2014- June 2015 - trend is stable, rate per 100,000 of population is 1,400.4 compared to NSW rate of 894.9. 	Stable	N/A
<p>M04.05: Compliance: Pool inspection program – number of inspections carried out within statutory timeframes (10 business days for requests for certificates and 72 hours for complaints) 78 inspections carried out, all within statutory timeframes. (Last period - 83)</p> <p>Council's mandatory inspection program commenced as a trial in Sept 2015. 66 pools have been inspected with an average of 2 inspections required to bring the pool up to compliance. 43 pools out of this 66 are now compliant. 59 swimming compliance applications have also been received from July 2015 - Dec 2015 from property owners. The overall swimming pool compliance certificates issued between July - Dec is 108.</p>	100%	
<p>M04.09: Compliance: # of new dog and cat registrations (Last period - 954)</p>	976	N/A
<p>M04.10: Compliance: Companion Animal complaints (not impounding). (Target 85%) 635 complaints - 88% responded to within 2 days. (Last period - 879 / 85%)</p>	88%	
<p>M04.12: Compliance: # of dog and cat impoundings (Last period - 321)</p>	228	N/A
<p>M04.20: Compliance: # of parking infringement notices issued (Last period - 1,712)</p>	1,201	N/A
<p>M13.24: Health: % of NSW Food Authorities Partnerships program inspected in period (Target: 100%) The total number of inspections undertaken during the period was 131 with a target of 201 inspections to be completed resulting in a completion rate of 65%. (The lower inspection outcome was expected for this period due to officers not undertaking food inspections for the first two months to allow food proprietors time to self-assess for the newly implemented Scores on Doors Rating system. Subsequently officers focussed on completing other scheduled inspection programs with dedicated resources to now be directed to completing the food inspection program.)</p>	65%	
<p>M13.35: Health: Number of Improvement Notices issued (Last period - 3)</p>	3	N/A

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KPI Performance	Achieved	Status
M16.01: Lifeguard Services: Participation of Yr4-10 students in the school beach safety programs , Target - 2,000 annually. (Last period: 1,278)	3,768	
M16.02: Lifeguard Services: Number of drownings compared to number of preventable drownings.	NIL	N/A
M16.05: Lifeguard Services: # of Preventable Rescues (between flags) <i>5 rescues performed in the first 6-month period, all outside the preventable rescue zone of 50m either side of the patrol area.</i>	NIL	

Progress Comments	Status
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B03.12: Community Services: Community perception of safety (Two-yearly survey) 

Council's previous biennial Community Wellbeing survey was undertaken and reported to Council in October 2014. The next survey is due in the second half of 2016.

In addition, Council is involved in various activities which aim to promote or facilitate community safety including: participation in local domestic or family violence projects, community education initiatives around reporting of crime, participation in the local Community Drug Action team and facilitation of a Draft Graffiti Management Strategy and Policy.

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

Customer Request Management program implemented December 2015.
When fully operational this system will allow Council to track response times of compliance matters



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



2015 NAIDOC Week Award winners

KPI Performance		Achieved	Status
M31.03: Community Services: Coffs Connect - % change in number of active Community Organisations (baseline of 274 established in Jan-Jun 2014) - <i>This period 306 (Last period - 294)</i>	4%		
M31.04: Community Services: Coffs Connect - Increase in the number of community event listings for period. <i>This period 123 (Last period - 125. Same period previous year - 261)</i>	2%		
M31.05: Community Services: Coffs Connect - Number of unique visitors to site <i>Moved to Google Analytics in the last period but the system has not been in place for the full six-month period. To date there have been 5,578 unique visitors (from September 20, 2015)</i>	5,578		
M31.06: Community Services: Coffs Connect - Number of Coffs Connect users (Last period - 539)	650		

Progress Comments Status

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

Council events occurring during the period included: NAIDOC Week - approximately 3,000 people attended this year with continued strong community support for this initiative; Grace Roberts Awards – approximately 100 people attended this year's event; Refugee Week - a successful event held at the Cavanbah Centre with 200+ attendees; and International Day of People with Disabilities event at Sportz Central with 150+ people in attendance.

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

Council continues to support Aboriginal projects such as the NAIDOC Week Community Awards and the Grace Roberts Memorial Community Development Awards under the guidance of Council's Yandarra Aboriginal Consultative Committee. Each event continues to grow each year with wider acceptance and participation.

NAIDOC Week 2015:
 Council held its annual NAIDOC Community Awards presentation at the Council Chambers, with more than 150 people in attendance to witness the raising of the Aboriginal Flag by the Mayor Denise Knight and Yandarra Aboriginal Consultative Committee Chairperson Trevor Wilson.

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

Council, in partnership with the Coffs Harbour Aboriginal Social Committee, contributed to organising a number of successful events throughout the week, with an estimated total attendance of 3,000 at local NAIDOC Week events such as:

- Coffs Harbour City Council Awards Ceremony on Fitzroy Oval (150–200 attendees)
- Goori Talent Quest at the Coffs Harbour Club Coffs, (250–300)
- WhoYa Gunna Call Forum Coffs Harbour Show Ground (1,000-1,500)
- Tree Planting Ceremony Diggers Beach (50–100); and
- NAIDOC Social Ball in honour of NAIDOC Week (100-150).

Under the auspices of Council, the Community Drug Action Team (CDAT) Program is funded by the Australia Drug Foundation (ADF) and is delivered through Gumbaynggirr Youth CDAT Committee. The committee held an Aboriginal Community Ice forum in October in partnership with a number of key community stakeholders such as Primary Health Network, Galambila AHS, NSW Police Service and Mission Australia through Juuna Buwa Drug and Alcohol Youth program. Over 150 attendees participated in the forum.

Delivery of the Grace Roberts Awards on 27 November 2015 with a well-attended awards dinner, featuring more than 130 guests, was received positively by the Aboriginal community.

B03.09: Community Services: Details of programs which target Culturally & Linguistically Diverse (CALD) communities.



Planning for Council's annual Multicultural Harmony Festival, to be held on Sunday 20 March 2016 at the Botanic Gardens, is well under way. This year's festival will be joined by a health expo in partnership with Mid Coast Area Health to be held on 22 March at the Coffs Ex Services Club. Monthly meetings with members of Council's voluntary Multicultural Reference Group to plan these and other CALD initiatives continues.

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



Council has funding agreements with the NSW Department of Family and Community Services and also the Department of Ageing, Disability and Homecare. This funding is provided as salary subsidy to the community services area with identified KPIs in relation to working with disadvantaged target groups and undertaking core community development tasks aimed at building capacity in these areas. During this period, these funding agreements were acquitted and our targets met in relation to service delivery for these programs.



- 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



2015 Grace Roberts Memorial Award winner. Rachel Morris, was named Aboriginal Community Person of the Year for her contribution to the education of Aboriginal children in the region.

Progress Comments

Status

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



- Council is an agency partner in the Coffs Harbour Housing Forum network and supports initiatives undertaken by this group annually as part of National Homelessness Awareness Week held in August.
- As part of International Day of People with Disabilities, held annually in December, the “come and try” sports day was held at Sportz Central which attracted approximately 150 students, carers and teachers. Council was the main sponsor of the event which provides an opportunity for young people with a disability to come together, celebrate this day and access recreational opportunities. Council's Access Committee also presented an award at the event to Coffs Harbour handcycling in recognition of their service to people with a disability in the community.
- Council has representation on the steering committee coordinating Mental Health Month. A variety of events were held in October to raise awareness of mental health including morning teas, activities for carers, art exhibitions and an information stall in the City Square on the same day as the Growers Market.
- Council partnered with the local Domestic Violence Committee to facilitate White Ribbon Day celebrations in the City Square during November. The event involved the local emergency services personnel and the Mayor attending to sign the pledge to say no to violence against women. The event coincided with the market day in the City Square and involved engagement and education to community members on the issue and encouraging them to sign the pledge against domestic violence.

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



Grants submitted:

- Application to FACS for \$5,000 for Seniors Week 2016
- Application to FACS for \$1,800 for Youth Week 2016.

Grant Support provided:

- Coramba Community Hall Management Committee FACS volunteer small equipment grant for \$4,800 to purchase a new ride-on mower and whipper snipper
- Coramba Hall Management Committee to make application to Council's capital infrastructure grants program for a kitchen upgrade for the amount of \$5,800
- Assistance provided to Nana Glen Equestrian Centre to apply for Council's capital infrastructure Grant for storage facility in the amount of \$9,570
- Participation and input to internal working group making application for Jetty4Shores stage 2 development. Advice provided in relation to criteria around how the project will address social disadvantage.

Grants Administration:

- Administration and annual acquittal of FACS and ADHC salary subsidy funding
- Facilitation and administrative support to the Club Grants scheme (\$53,205 to 10 community projects in 2015)
- Facilitation of Council's Arts and Cultural small grants program (\$33,750 to 19 community projects in 2015).



Council has continued to provide ongoing specialist advice and information to sector agencies and the broader community on available grant funding options, project planning and information on community services and potential partnership opportunities.



- 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**



Council operates the Coffs Harbour Environmental Laboratory

KPI Performance	Achieved	Status
M20.04: Sewer: % of tests complying with EPA licences <i>This represents a beyond compliance figure which includes all routine monitoring as well as licence compliance.</i>	97.7%	
M25.06: Water: Percentage of tests complying with Drinking Water Quality guidelines <i>Achieves standard - 471 samples tested. 100% compliance</i>	100%	



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



Coffs Harbour Mayor Denise Knight with Council water meter reader, Dallas Gittins, the 2015 winner of the Local Government Aboriginal Network Conference's Council Outdoor Employee Merit Award

KPI Performance

Achieved Status

M05.01: Customer Service: Average response times to Customer Requests in Electronic Content Management system <i>Over the next six months Council will fully implement its new Request Management application across the organisation. This application is currently being prototyped within the customer services area. The new application will improve functionality and reporting capabilities.</i>			
M05.02: Customer Service: % of payment transactions through an online channel (to total payment transactions) <i>This percentage has reduced from 85% compared to the previous 6-month reporting cycle. Process improvement and further system development will increase the opportunity for customers to pay a broader range of applications and invoices via online payment channels.</i>	80.00		
M05.03: Customer Service: Cost per Customer Centre transaction (total staff salaries divided by customer activity volumes) (Last period: \$4.80) <i>This has increased slightly from the baseline cost established over the past six months. This is due to an increase in salary costs associated with additional work in regards to the new Request Management system.</i>	\$4.85		
M05.09: Customer Service: % of service requests and forms lodged through an online channel (to total) <i>The provision of online form lodgement and service requests is a feature of a multiple IT systems upgrade that is underway. New systems are expected to go live in April 2016. Progress on this project over the next 6 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>Council has commenced the implementation of a new Customer Enquiry (Resolution) Operating Model which has a focus on resolving customer requests and enquiries at the initial point of customer contact. Part of this implementation has seen additional staff resources allocated to answering phone. Customers no longer wait in a queue for an operator but instead choose an appropriate menu option for their enquiry type and either talk directly to an appropriate Council officer or leave a message for an appropriate officer to return their call in a timely manner. Progress on this project over the next 6 months will begin to yield data for this measure.</i>			
M06.04: Development Assessment: % DAs processed within 40 days <i>512 DA's processed for the period - Of these 416 (or 81%) were processed within 40 days (Last period - 469/375/80%)</i>	81%		

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KPI Performance <i>Continued from previous page</i>		Achieved	Status	KPI Performance <i>Continued from previous column</i>		Achieved	Status	
M06.06: Development Assessment: % of 149 Certificate applications processed and issued within 5 days of receipt by Council (Target 95%) <i>1,310 149 certificates processed for the period, of these 1,245 (or 95%) were processed within 5 days. (Last period - 1,227/1,166/92%)</i>	95%			M35.03: Holiday Parks: Percentage increase on room nights sold across all products (Target: 1.5%) <i>Room nights sold fell by 4.2% across all parks with Park Beach reducing by 4.8%, Sawtell by 6.2%, and Woolgoolga Beach by 4.9%. Lakeside grew by 4.0%. Revenue for each park continued to grow as per revenue metric. Generally due to shorter stay periods for visitors combined with a greater use of higher end products and facilities. The situation will continue to be monitored and marketing strategies have been implemented to entice longer stays.</i>	-4.2%			
M06.07: Development Assessment: % building certificates (formerly s172) processed within 21 days <i>71 Building certificates processed for the period, of these 64 (or 90%) were processed within 21 days (Last period - 80/71/89%)</i>	90.00			M35.06: Holiday Parks: Trading Profit percentage achieved across holiday park operations (Target: 29%)	36.5%			
M23.10: Tourism: Visitor Information Centre visitor numbers. <i>On hold, pending the Tourism Strategy due Feb 2016.</i>				M37.01: Media: % Change in online newsletter subscribers	4.6%			
M26.01: Airport: % increase in passenger traffic	4.6%			M37.02: Media: % Change in social media subscribers	11.9%			
M26.04: Airport: Profitability achieved in accordance with Forward Financial Plan	100%			M37.05: Media: % Change in Website visitation	60%			
M30.02: Design: % compliance in delivery of engineering plans to service works program	100%			M39.09: Procurement: % of suppliers in Preferred Supplier Arrangements to total suppliers (Target: 75%) <i>This is an area of improvement which has been identified and will be rectified with the improvement project which has commenced for Council's procurement area.</i>	50%			
M32.01: Environmental Laboratory: % profit relative to turnover <i>Increase in profit margin over the six month period with external revenue now approximately 70% of total income.</i>	22.6%			M39.10: Procurement: % of suppliers responsible for 80% of spend (Target: 20%) <i>This is an area of improvement which has been identified and will be rectified with the improvement project which has commenced for Council's procurement area.</i>				
M33.01: Finance: Compliance with legislative requirements in relation to key dates (Target: 100%)	100%			M40.02: 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 July 2015.	100%			
M33.09: Finance: Creditor accounts paid within business terms (Target: 90%)	90%			M41.01: Telemetry and Optic Fibre: Revenue generated <i>Sales have been on target for period.</i>	100%			
M34.01: Governance: Number of code of conduct complaints received in period	4	N/A		M41.02: Telemetry and Optic Fibre: Value of productivity savings generated (annually) <i>Fibre network 100% up time with no cost to organisation. World Rally Championships 2015 communications network delivered on time and without incident.</i>	>\$2M			
M34.02: Governance: Number of code of conduct complaints finalised in period	4	N/A		<div style="background-color: #f4a460; padding: 5px;">Progress Comments</div> <div style="background-color: #f4a460; padding: 5px;">B05.01: Customer Service: Customer satisfaction (data from exit survey - counter and online transactions)</div> <p>Further work is required in this area. No adequate measures are currently in place to gauge customer satisfaction. This action will be addressed through the development and implementation of Council's Customer Service Excellence Framework over the next 6 months.</p> <div style="background-color: #f4a460; padding: 5px;">B18.02: Property: Subject to adoption of Commercial Asset Management Strategy, commence implementation</div> <p>Draft Commercial Property Strategy in progress. Council briefing scheduled for March 2016.</p>				
M34.03: Governance: Number of policies adopted	3	N/A						
M34.09: Governance: Number of Public Liability Claims accepted in period	1	N/A						
M34.10: Governance: Number of professional indemnity claims accepted in period	NIL	N/A						
M34.11: Governance: Number of motor vehicle claims accepted in period	14	N/A						
M34.12: Governance: Number of property claims accepted in period	5	N/A						
M35.02: Holiday Parks: Percentage Increase in Holiday Parks Revenue relative to previous financial year (Target: 6%)	9.2%							

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Progress Comments	Status	Progress Comments	Status
<p>B26.01: Airport: Report on development of opportunities for non-RPT revenue-generation at the airport. Development Application for the General Aviation Precinct Business Park is in progress. Additional data requested is being sourced by our Consulting Engineers.</p>		<p>B34.05: Governance: Audit Reports – Completed according to Corporate Audit schedule. The audit plan was amended at a Governance and Audit committee meeting during this period to reflect the current requirements of the organisation. Council's internal auditor conducted an audit for a neighbouring council which was a revenue source for Council.</p>	
<p>B29.02: Corporate Planning: Ensure compliance with legislated requirements for preparation, exhibition and adoption of Integrated Planning and Reporting documents</p> <ul style="list-style-type: none"> 6-monthly Progress Report on the implementation of Council's 2014-2018 Delivery Program (for the period 1 January to 30 June 2015) adopted 27 August 2015. Annual Report 2014/15 adopted on 26 November 2015 (Office of Local Government notified of website posting on 27 November 2015). 		<p>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 Capital projects completed or commenced include Electrical Infrastructure upgrade, Camp Kitchen extension and villa refurbishment project at Park Beach and Amenities upgrade (Tender awarded), 'D' section redevelopment and villa refurbishment project at Sawtell. No major capital projects were scheduled for Woolgoolga Beach or Lakeside.</p>	
<p>B29.04: Corporate Planning: Manage the Community Indicators for the 2030 Community Strategic Plan. The Community Indicators were established to support the preparation of the 2030 Community Strategic Plan End of Term Report, as required by legislation, at the conclusion of each term of the elected Council. The next End of Term Report is due to be tabled in August 2016. Process for the staging of Customer Satisfaction and Community Well-being surveys for mid-2016 has been started.</p>		<p>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) Implementation of strategies contained within the various Plans of Management (PoM) have been ongoing and are on track. Preparation has commenced for the review/re-drafting of the Park Beach and Sawtell Reserve PoMs. The Woolgoolga Beach South PoM is still in draft form but development of the Plan is progressing with a recent report to Council resulting in further public consultation with regards to Wharf St and the public domain (in conjunction with the Woolgoolga Town Centre Strategy).</p>	
<p>B29.05: Corporate Planning: Co-ordinate the continuous improvement of Council's IPR framework in response to the organisation's needs. All IPR processes and outputs are under review with change already evident in the 6-monthly Progress Reporting and Annual Report functions. The development of the 2016-2020 Delivery Program and 2016/17 Operational Plan has also begun with incremental improvements planned for consideration. Work has commenced on a new Business Planning process, with clearer structural connections to the Coffs Harbour 2030 Community Strategic Plan and Council's Resourcing Strategy, and synergy with the development of the Operational Plan.</p>		<p>B38.01: Plant and Fleet Management: Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed. A comparison of external plant hire rates, where available, versus internal plant hire rates for all construction and maintenance operations was completed. This was calculated by using the current internal plant hire rates, the current external plant hire rates and actual hours worked from the 2014/15 financial year. The comparison indicates that projected savings of \$2.15M would be achieved.</p>	
<p>B32.01: Environmental Laboratory: Report on productivity increases achieved due to client numbers and equipment updates Increase in external income over the 6 months with November and December being the busiest months.</p>		<p>B40.04: Strategic Asset Planning: Asset condition assessments carried out in accordance with programs Assessments of all classes of assets condition and risk continue in accordance with requirements. Feedback from asset operators and the public utilised to prioritise works.</p>	
<p>B32.04: Environmental Laboratory: Report on outcome of annual customer survey Approximately 30% external clients responded with positive comments.</p>		<p>P06.01: Development Assessment: Implement an electronic system to optimise available information for Development Applications; progress a system to enable the lodgement and processing of applications under the E housing project.</p>	
<p>B32.05: Environmental Laboratory: Report on progress of preparation and finalisation of NATA audits Two successful audits in October with only a couple of minor recommendations to be addressed.</p>		<p>Sustainable Places intends to continue refining and implementing existing e-Planning services such as online lodgement of applications, electronic assessment of applications and refinements to the way in which planning information is displayed on Council's website.</p>	
<p>B33.09: Finance: Manage processes related to the annual Developer Contributions Program All processes are currently up to date. Two contribution plans currently under review being West Woolgoolga and South Coffs</p>		<p>It is anticipated that this work will continue to result in efficiency gains for the organisation, whilst providing a higher level of customer service for customers wishing to use online options.</p>	
<p>B33.10: Finance: Manage the grants system processing Monthly accrual journals completed and income updated on grants spreadsheet and balanced to the General Ledger; expenditure figures also updated.</p>		<p><i>Continued next page</i></p>	

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P06.04: Development Assessment: Introduction of electronic files for specified applications (i.e DAs , Modifications CCs and CDC's)

Sustainable Places implemented a 'working file' system from 1 September 2014 for DA and S96 Modifications (received on or after this date). The system involves the creation of a hard copy working file for the assessment officer's purposes only which is destroyed at the end of the assessment process. The information on Council's electronic management system is now taken to be the true record of the application. This process involved refining and finalising the conversion of existing paper-based processes to electronic processes.

The implementation of this system, which relies on electronic processes, has created efficiencies for the organisation in the area of application creation, assessment and recording.

The intention is to implement similar systems for other applications that Sustainable Places deals with such as construction certificates and complying development certificates.

P06.05: Development Assessment: Review of existing 149 processes and conversion to fully electronic lodgement, tracking and processing

Sustainable Places intends to implement an online lodgement and tracking system for 149 planning certificates.

As part of implementing this system any paper-based processes would be reviewed and converted to electronic processes. It is anticipated that this will create both efficiencies for the organisation and a higher level of customer service, by providing for an online option that can be accessed at the customer's convenience.

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)

The State of the Environment regional report is due in November 2016. Annual data is currently being collated and submitted to the regional group for consideration.

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

Housekeeping Review Number 1 currently with DPE awaiting making by the Minister for Planning. Sign off expected early 2016.

Housekeeping Review Number 2 currently being prepared with a likely time frame of being reported to Council seeking a gateway determination in early 2016.

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

Tenders are being worked on in conjunction with a consultant. Staff are working to have tenders out by March 2016 to enable letting of a tender in October 2016.

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

As part of Council's T2S project, an independent review of Business Systems was undertaken and a report prepared. This report had a number of recommendations which along with the Enterprise Resource Planning project will form the basis of a new Technology Strategy.

Continued next column

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

The Request Management and Asset Management systems will be the main systems applicable for this project. Request Management using mobile tablets will be in operation during February 2016. The first area to use this system will be the Rangers. Asset Management will be tested during May and will be live July 2016 with the Works staff.

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

Customer Requests will be the first area to be implemented. This will allow the public to lodge a request through Council's website. The required software is in place and configuration is being reviewed.

P29.01: Corporate Planning: Co-ordinate Council's End of Term Report on the Coffs Harbour 2030 Plan

Preliminary scoping initiated into resourcing, timeframe, format and data needs for the End of Term Report. Target date for delivery of report to Council is end of August 2016.

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

During the six months to December 2015 T2S projects were focused on finalising the development of new service operating models and structures within each of the Groups within Council. These models and structures were all approved for implementation by the T2S Program at the end of September at which point the phased implementation of structural changes commenced. At the end of December, all Groups had at a minimum provided notification of workplace change to impacted staff, while other groups were well advanced with recruitment into the new structures. The proposed new operating structures are expected to deliver an additional \$2.6m worth of annualised savings to add to the approximate \$1m of annualised savings delivered in the previous 6 month reporting period. With the realisation of these projected savings the T2S project will have exceeded the original savings target of \$3.2M.

In addition, the Commercial Business Units have been working with a consultant, LKS Quaero, on the development of the Commercial Business Units organisation structure and business plans and this work will continue in 2016.

P35.12: Holiday Parks: Refurbishments to Woolgoolga Beach Reserve Public Amenities

This project is on hold until resolution of Woolgoolga PoM/Town Centre Strategy. Under proposed amendments to the plans, the amenities are to be demolished and rebuilt in an alternate location rather than refurbish the existing block.

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

In progress

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

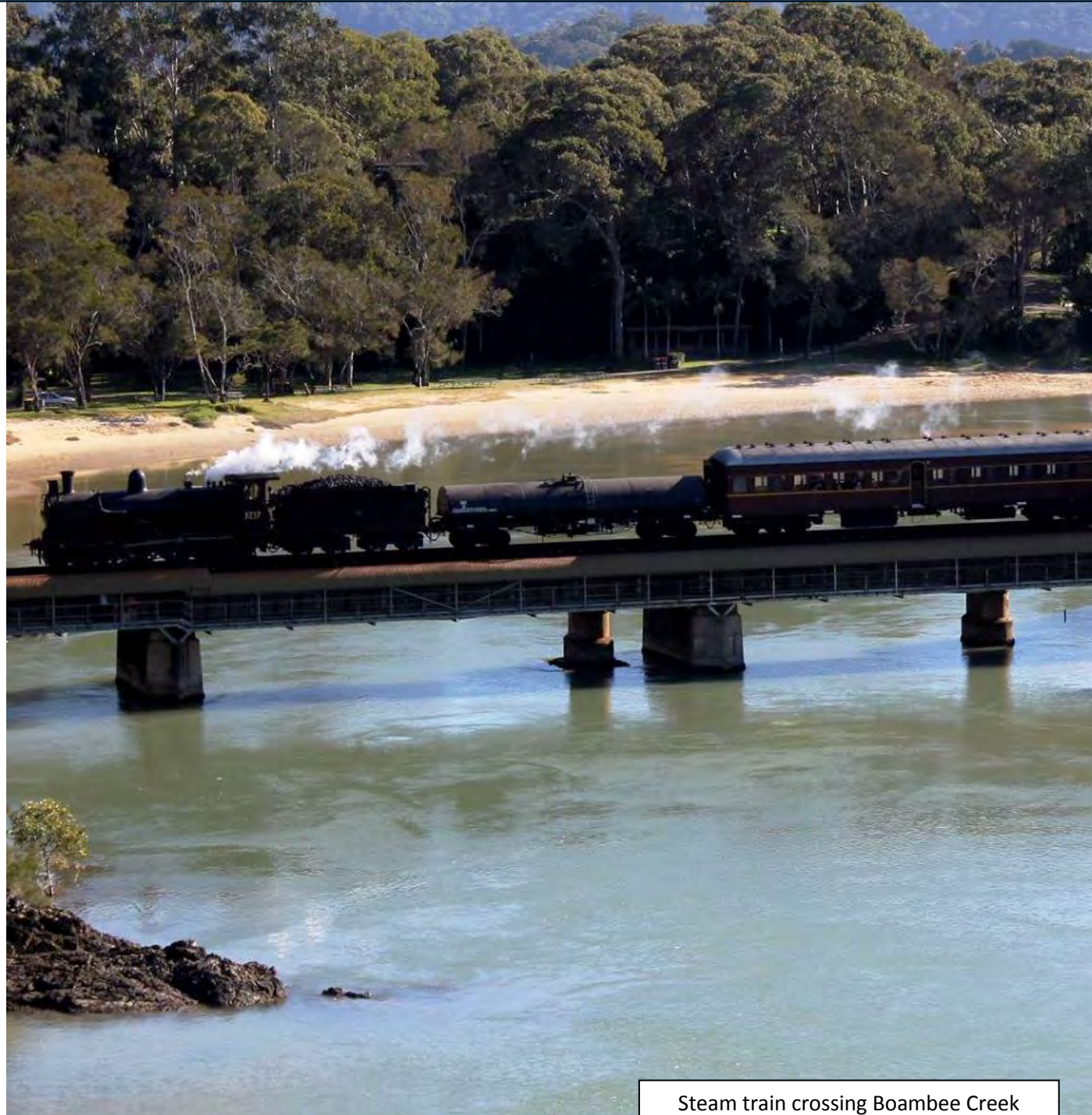
This is an area of improvement which has been identified and will be rectified with the improvement project which has commenced for Council's procurement area.



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



Steam train crossing Boambee Creek during the Heritage Transport Festival

KPI Performance Achieved Status

M10.01: Event Management: # of applications approved by the Event Seed Funding Group during period	5	●
<ul style="list-style-type: none"> • Offshore Powerboats – August - \$15,000 • Heritage Transport Festival – August \$8,000 • Screenwave International Film Festival – December - \$2,500 • Adventurathon – October - \$4,500 • Oz Grom – April 2016 - \$2,500 		
M10.02: Event Management: Total amount of seed funding awarded during the period	\$32,500	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 an important activity for Council 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 and Coffs Harbour Interagency.

Other networks attended include local sector-based inter-agencies such as: the Aboriginal, youth, disability and multicultural networks; Council's Transport Working Group; Northern Beaches Inter-agency; Coffs Harbour Housing Partnership Group; Youth Mental Health Network; and Coffs Harbour Domestic Violence Committee.

Periodically, staff are also be invited to attend various consultations facilitated by other government agencies undertaking local or regional planning, for example recent attendance at the FACS Place Based Planning forums held between July - December 2015.

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

Council has worked 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 range of activities to celebrate NAIDOC Week 2015, undertaken in partnership with CHASE (Coffs Harbour Aboriginal Social Events Committee).
- A successful Refugee Week event undertaken in partnership with the newly established African Social Group.
- Worked 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 was a sponsor and member of the working party coordinating and delivering the 2015 Living Well Expo which was held in August.

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

- White Ribbon Day - Council is a member of the Coffs Coast Committee Against Family and Domestic Violence.
- In partnership with a working group made up of sector and community representatives, a Draft Graffiti Management Policy and Strategy was initiated and presented to Council in December 2015 for endorsement to go on public exhibition.

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

Grants applied for include:

- National Stronger Regions Fund Round 2 for the Coffs Coast Sport and Leisure Park Major Events and Public Transport Infrastructure. Bid successful for approximately \$485,000.
- Community Building Partnerships 2015 for Coffs Coast Sport and Leisure Park Cricket Turf Wicket and Storage Shed. Amount requested \$25,000, bid unsuccessful.
- 2015/16 Club Grants Category 3 Sport and Recreation Expressions of Interest for Fitzroy Oval amenity block. Amount requested \$550,000, bid unsuccessful.

B23.02: Tourism: Report on development and implementation of promotional campaigns (including industry contributions and potential reach/audience)

- Completion of the WOTIF promotional campaign with DNSW contribution.
- Tigerair launched a route from Melbourne to Coffs.
- Launched a summer campaign targeting VFR (Visiting Friends and Relatives) using billboards and the Coffs Coast App.

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

The Coffs Coast Waste Strategy has been adopted by Council and recommendations are being planned for implementation. The Strategy will drive future business sustainability.

Waste diversion rates away from Landfill continue to show Council as an industry leader.

B29.06: Corporate Planning: Coordinate customer surveys as determined by Council to assess their views on council performance of its objectives and relative priority for council works

Preliminary work has begun on the process of staging and commissioning Council's two-yearly Customer Satisfaction and Community Wellbeing Surveys in mid-2016.

Council's Online Survey Panel was utilised for community engagement for the Draft Waste Strategy.

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 I

Planning Proposal and associated documents reported to Council on 25 March 2015 to seek a gateway determination from DPE to allow Deferred Areas of Moonee Beach, Hearn's Lake/Sandy Beach, Emerald Beach and Sapphire Beach to be publicly exhibited. Documents exhibited from 21 October - 18 November 2015. Over 200 submissions received from the public and State Government agencies. Currently assessing submissions and trying to resolve objections lodged by some agencies. Likely to be reported back to Council early in 2016.

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P24.02: Waste Services: Develop new Waste Strategy

Council endorsement was received for the Final 'Coffs Coast Region Resource Recovery and Waste Management Strategy 2015-2027' from the three Councils, Bellingen Shire, Nambucca Shire and Coffs Harbour City, in November 2015. This followed extensive public consultation of the Draft Strategy. The three Councils will now implement the Strategy.

P34.01: Governance: Co-ordinate the Local Government Election for CHCC. (2015/16 TO 2016/17)

NSW Electoral Commission has been engaged to conduct the election on our behalf. We are awaiting confirmation of the election date.



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



Robert Fenton's Portraits of Coffs Harbour was a highlight of the program at the Regional Art Gallery during the period.

KPI Performance Achieved Status

<p>M01.01: Arts and Culture: % increase in attendance at Bunker Cartoon Gallery compared to same period last year <i>The Bunker Cartoon Gallery Inc. (BCGI) took over operation of this facility, under licence from Council on 1 July 2015. BCGI have updated the branding and signage, and have been busy marketing the facility and developing a program of events, workshops and other activities.</i> <i>Bunker attendance for Jul-Dec 2015 is 3,243 (Last reporting period - 2,692. Same period in 2014 - 3,165)</i></p>	2.5%	●
<p>M01.03: Arts and Culture: % increase in attendance at Regional Museum compared to same period last year (Target: 1%) <i>Attendance (1,691) doubled on that of the same period the previous year (848), however the previous period was shorter, as the new museum re-opened to the public in August 2014 - still a substantial increase when this is taken into account. During the reporting period the Regional Museum has hosted monthly meetings of the Collector's Club, held 2 workshops, class visits from 3 schools, held a book launch for several new Museum publications, Cub Scouts visit, and seniors groups and nursing homes. A morning tea/talk was held with a former lighthouse keeper of South Solitary Island Lighthouse which was followed up on 13 November with the unveiling of a plaque celebrating the centenary of Government ownership of lighthouses around Australia. The plaque was unveiled by Acting Prime Minister Warren Truss, also attending were local Federal Member Luke Hartsuyker and former Federal Member Gary Nehl. Several visits to various local aged care facilities to conduct the "Museum in a box" program and Remembrance kits for use by the Occupational Therapists in these facilities - these have been very popular. The museum continues to be supported by approximately 35 volunteers who assist with front of house duties, research, digitisation, care of objects, cataloguing and other tasks.</i></p>	99.4%	●
<p>M03.02: Community Services: % change in number of Arts & Cultural Small Grants program submissions from previous year <i>2014/15 - 23 submissions received requesting a total of \$52,000</i> <i>2015/16 - 25 submissions received requesting a total of \$52,673</i></p>	8.7%	●
<p>M03.03: Community Services: % change in value of Arts & Cultural Small Grants program allocations from previous year <i>2014/15 - \$34,600 distributed across 22 projects</i> <i>2015/16 - \$34,800 distributed across 25 projects.</i></p>	5.8%	●
<p>M01.05: Arts and Culture: Jetty Memorial Theatre - Achieving 45% capacity or more in attendance of Not For Profit bookings during period. <i>An excellent season of community productions with great support from the community across the board.</i></p>	42%	●



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



Coffs Harbour was a venue for the Byron Bay Writers Festival Road Trip (from left): Lian Hearn, Zohab Zee Khan, Ellen Van Neervan, Chris Flynn, and Mark Dapin

KPI Performance

Achieved Status

M01.02: Arts and Culture: % increase in attendance at Regional Art Gallery compared to same period last year (Target: 5%) 11%

Attendance for the period of 6,953 was an 11% increase from the same period last year (Jul-Dec 2014) of 6,264*. A number of exhibitions were held, including the works of artists such as Stelarc, Nicholas Kachel, Pierrette Romandi, Jeramie Carter-Scahill, Andrew Hickinbotham, Robert Fenton, and Elisa Hall. Illuminate (Indigenous installation from NERAM) was also exhibited. Public programs and events included Alice Jamisen Russian music and tales, Mayoral Rally Event, Mendoza Tango concert, Friends of the Gallery jazz night and a Silent Art Auction fundraiser.

The highlight for the period was the annual Eutick Memorial Still Life Award (EMSLA) exhibition and festival. 2015 saw a large number of entries by artists and a well-attended opening night and festival program that included a Talk about Art with John McDonald, Meet Artist Polly Wells, Nancy Sposato Performance Artist, as well as musical performances by Simon Tedeschi and soprano Michelle Der Kinderen.

*A review of attendance monitoring has led to a revised figure for Jul-Dec 2014.

M01.06: Arts and Culture: Achieving 60% capacity or more in attendance for seasonal shows presented by the theatre. (Target: 60%) 67%

A focus on presenting a variety of entertainment to different demographics is proving successful.

M21.01: Sport: Sport facility - % usage against capacity (Target: 100%) 100%

Seasonal bookings for both the summer and winter season is consistent with previous years. Casual bookings for local sporting facilities are consistent with previous years during this time of season. Stadium usage is consistent to 2014 with a slight increase in visitors due to the growth in teams for the National Junior Ozttag Championships and hosting of the Toyota Future Leagues Cricket Tournament. Major Events which have used the Coffs Coast Sport and Leisure Park Precinct including the stadium are on par with 2014 figures. With this facility being used for the following major events, National Junior Ozttag Championships and National Senior Ozttag Championships.

Progress Comments

Status

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

The Cultural Plan implementation has concentrated on strategies that can be achieved with available budget and have a likelihood of continuation of community benefit after Council involvement has ceased.

One of the most successful approaches has been the realignment of the selection criteria for the annual Arts and Cultural small grants program with the goals of the Cultural Plan.

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B03.14: Community Services: Outline of activities funded and/or completed from the Cultural Plan *(Continued)*

Substantial progress has been achieved in 14 out of 21 of these strategies and in addition 7 strategies were envisaged as aspects of broader Council planning processes (e.g. asset design and maintenance). Some progress was made in these areas primarily in relation to Strategy 16, i.e. the incorporation of high end design objects into the Jetty4Shores walkway.

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 840.
- Continued facilitation of the movie club in partnership with Birch Carroll Coyle with membership now at 504.
- Facilitation of Council's Small Arts and Cultural Grants program with \$33,750 funding distributed to 19 community projects as part of this year's round.
- Continued facilitation and support to the Cultural Reference Group

Cultural Facilities Planning - Strategy 18, 19 and 24

In November 2015, Council resolved to:

- Commence preparation of a new Cultural Strategic Plan 2017-2022 and undertake an assessment of the functions, role and potential costs and impacts of a Performing Arts Centre (Strategy 24)
- Commence detailed facility research and concept planning for an expanded Harry Bailey memorial Library and Coffs Harbour Regional Gallery facilities (Strategy 18 and 19)

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

During the six month period the library delivered 76 story time sessions for children, attended by 2,608 people (of which 1,483 were children). The library also delivered 64 other program or event activities attended by 1,046 people. Activities included: the launch of the newly implemented RFID service; an eggcraft workshop for children; Byron Bay Writers Festival road trip including 5 visiting authors/poets; WWI commemorative tour and preservation talk from the State Library of NSW; Lawson & Gilmore poetry event in conjunction with the Jetty Memorial Theatre; and a number of visiting authors including Judy Nunn, Wilson McOrist, Annette Marfording, Sharon Whitewood, and Karen Viggers. In addition the library held a HSC English marker session, ran several class visits to local schools and launched the Summer Reading Club for children.



2030 THEME: LE LOOKING AFTER OUR ENVIRONMENT

Significant Achievements

The reporting period saw a continuation of the Living Lightly Sustainability Workshops, beginning with a program on the impact of chemicals found in household cleaning products and how green cleaning can save homeowners money. The workshop series is run in partnership between Council and the Coffs Regional Community Gardens.

The Coffs Coast Region Resource Recovery and Waste Management Strategy 2015-2027 was finalised in November. The blueprint aims to cement the region's position as a leader in recycling, diverting waste from landfill and in conserving resources.

"Making Our Birds Count" was the theme of Bird Week 2015, with a number of programs staged at the Coffs Harbour Regional Botanic Garden in October. Workshops were held by bird experts on different local species and how to grow home gardens to attract birds and a community bird count was held in the Botanic Garden itself. Special 'feather-themed' drawing workshops and exhibitions were also mounted at the Regional Gallery during the week.

Council staged a workshop for local schools, pre-schools and childcare centres interested in applying for grants to fund environmental awareness projects. The Green Schools Sustainability program provides financial and in-kind support for activities and projects that aim to improve our local environment either through biodiversity, energy, water and waste initiatives. The grants are announced early in 2016.

The inaugural Living Coast Festival was staged throughout November to celebrate the natural beauty of the Coffs Coast and provide sustainable living inspiration. The signature event was the Coffs Harbour Sustainable Living Day at the North Coast Regional Botanic Garden. Other features included Coffs Ambassador tours, the National Parks and Wildlife Service 'Canoe the Coast Series' at Corindi River, a Marine Discovery program at the National Marine Science Centre, the Tern Up Sawtell Community Arts program, and a clothing swap event at the 2015 Fashion Exchange for Sustainability at North Coast TAFE.



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



Coffs Ambassador Tours (Photo; Seen Australia)

KPI Performance	Achieved	Status
M17.19: Parks and Facilities: Number of participants actively supporting the "Friends of Parks" groups <i>No new participants for this period, working in other areas. Will be revisiting this program in the next period.</i>		
M17.20: Parks and Facilities: Number of volunteer hours (Botanic Garden) <i>Volunteers are invaluable in assisting the provision of services in the Herbarium, Seedbank, Café, Information provision, outdoor work and guide education. Note: a number of time sheets for the first quarter of this fiscal year are missing so an accurate total of volunteer hours for the period is not available.</i>	4,953	
M25.01: Water: Average water consumption: Kilotres per property (from 2013/14 report) <i>(2012/13 report: 161kL/property)</i>	169kL	
M09.20: Environmental Management: No of participants involved in sustainability education and engagement activities <i>(Last period - 564)</i>	390	
M17.03: Parks and Facilities: Number of school children utilising the Botanic Gardens for educational experiences and participating in school programs (1,000 annually) <i>(Last period - 1,509)</i>	768	
Progress Comments	Status	
B09.06: Environmental Management: 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 2015/16 having been completed or in progress. Achievements include: Living Lightly Sustainability workshops program successfully ran 4 workshops, with 74 participants; Coffs Volunteer Ambassadors Tours successfully ran 15 tours, with 161 participants; Sustainable Schools Network has held 2 successful meetings for Primary and Secondary teachers, engaging with 34 teachers and parents representing 11 schools; the Coffs Harbour Sustainable Living Day was held on 1 November with 3,500 people attending the day; the inaugural (regional) Living Coast Festival was held during the month of November with some 50 community and council events running in the Coffs Harbour, Bellingen and Nambucca council areas. Festival events attracted a total of 8,000 participants in nature-based and/or sustainability education events; and the Our Living Coast website underwent redevelopment and was completed in December 2016.		
P14.09: Local Planning: Develop an appropriate system to link to produce 149 Zoning Certificates electronically. This matter has been identified as one of the e-business transformations under the Sustainable Places Business Model and supporting structure.		



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



KPI Performance	Achieved	Status
M25.02: Water: Annual Greenhouse gas emissions - tonnes/1000 properties (from report to the Office of Water) <i>360 Tonnes CO2 / 1,000 Properties 2013/14 (State Median 370)</i>	360	
M09.21: Environmental Management: Council greenhouse gas emissions (tonnes) <i>Council emitted approximately 19,283 tonnes CO2e in 2014/15. This is an increase from 19,064 tonnes CO2e in 2013/14. Emissions from metered electricity have increased by approximately 658 tonnes however, emissions generated by fuel use have decreased by approximately 449 tonnes. Figures for 2015/16 will be reported in July 2016. This data excludes emissions from the England Road landfill, if included Council's emissions for 2014/15 year were approximately 38,782 tonnes CO2e.</i>	19,282.66	N/A
M09.10: Environmental Management: Comparison % change in CO2 emissions generated through Council operations measured against previous year (report annually) (Target: 5%) <i>Council emissions have remained constant from 2014/15 to 2015/16 and hence the target of 5% reduction has not been achieved. However, emissions have reduced by approximately 4% from the 2010 baseline. Council is in the process of finalising a Coffs Harbour Emissions Reduction Plan (CHERP) which will identify long-term reduction targets and outline actions to reduce the organisations CO2 emissions.</i>	Constant	
Progress Comments	Status	
P09.03: Environmental Management: Report on progress in developing updated Emissions Reduction Plan <i>Stage 3 of the Coffs Harbour Emissions Reduction Plan (CHERP) is currently on schedule with a draft CHERP expected to be presented to Council early in 2016. During the period, a second staff workshop was facilitated, there were site visits to 50 energy consumption sites, further presentations were provided to staff and Councillors, and a 'Business Case Development' report was completed.</i>		







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



KPI Performance	Achieved	Status
M04.01: Compliance: # of illegal clearing of vegetation matters investigated (Last period - 9)	19	N/A
M04.02: Compliance: Number of Cautions issued (Last period - 3)	4	N/A

Progress Comments	Status
<p>P14.15: Local Planning: Undertake detailed review of Bush Fire Prone Land (BFPL) utilising the adopted Fine Scale Vegetation Mapping</p> <p>A review of the BFPL mapping has been undertaken to allow the updated BFPL mapping layer to be certified by the NSW Rural Fire Service, utilising the adopted Fine-Scale Vegetation Mapping for the Coffs Harbour Local Government Area and the reviewed "Guide for BFPL mapping (October 2014) NSW RFS". Mapping has been completed and an update report was provided to Council in October 2015 advising certification by NSW Rural Fire Services was imminent. There have been some minor changes with a third layer of mapping now required. Council officers continue to provide information to the Rural Fire Services as required. Once certified, the map layer will be implemented within 24 hours into Council's systems.</p>	
<p>P14.18: Local Planning: Terrestrial Biodiversity Assets layer reported to Council</p> <p>All of the component elements constituting the Terrestrial Biodiversity Assets (TBA) layer have now been finalised. A report on the significant trees of the Coffs Harbour LGA has also been finalised and will be incorporated in to the TBA.</p>	
<p>P14.19: Local Planning: Ecological Significance layer reported to Council</p> <p>Components of the Terrestrial Biodiversity Assets layer will need to be separated into categories that reflect their ecological significance within the landscape. It is expected the Terrestrial Biodiversity Assets layer will be publicly exhibited showing areas of very high, high and medium value (or some other similar classification). Both the Terrestrial Biodiversity Assets layer and Ecological Significance layer will be prepared concurrently, with a view of public exhibition of the draft layer before seeking Council adoption of the final layer.</p>	
<p>P14.11: Local Planning: Develop Cultural Significance Controls for LGA and implement into DCP</p> <p>This complex project has components that cross a broad range of Council's business functions. Development of a cultural significance layer will require the input of multiple stakeholders, both internal and external, which is likely to have a range of restrictions attached to the outputs because of the sensitivities around cultural heritage issues. Delays have occurred in reaching stakeholder agreement regarding the content of the project. The project is at some risk of not meeting its target completion date and will need to be carried over after 30 June 2016.</p>	



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



A team of female Aboriginal fire-fighters joined the Rural Fire Service in a 'cultural burn' hazard reduction exercise to improve habitat around Coffs Harbour Airport.

Progress Comments

Status

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



Council resolved on 10 December 2015 that:

1. Council acknowledges the Coastal Management Reforms announced by the Minister for Planning on 13 November 2015 and that a further report be provided to Council in February 2016 that addresses the following:
 - 1.1 outlines the details of the Coastal Management Reforms that are currently on exhibition until 29 February 2016; and
 - 1.2 includes a submission on the Coastal Management Reforms.
2. Council defer the progression of the Planning Proposal – PP_2014_Coffs_03, Planning Policy and amendments to Coffs Harbour Development Control Plan 2015 pending the outcome of the above mentioned report.
3. Council acknowledges the submissions received on the draft planning controls to date and that the landowners and where relevant, their consultant/s be informed of Council's decision.
4. Council write to the Minister for Planning requesting that certification of the Coastal Zone Management Plan under Section 55G of the Coastal Protection Act be held in abeyance until further notice.

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



A total of 248 water samples were collected between August 2014 and December 2015 with 93 samples collected during this period.

Spring macro invertebrate sampling and riparian assessment of the fresh water component of all estuaries was undertaken by University of New England through a Memorandum of Understanding (MOU).

Department of Primary Industries through a MOU have undertaken all fish sampling for the fresh water component for this program, and the Ecohealth Report and report cards are to be delivered to council in early 2016.

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



Council engaged BMT WBM consultants to prepare and develop a Coastal Zone Management Plan for Arrawarra Creek.

Council and consultants undertook the first stage of community consultations with over 40 community members attending. The development of the scoping study started during this period.

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



A draft Sand Management Strategy (Stage 1) has been completed and is under review with Crown Lands.

Council was unsuccessful through the Coastal Management Program through the Office of Environment and Health to seek funding to proceed with stage 2 of the Sand Management Study.

P11.12: Flooding and Coastal Management: Implement actions from coastal zone management plans



2 grants from OEH were received for the implementation of coastal and estuary plans for:

- Coastal Zone Management Plan for Bonville and Pine Creeks
- Geotech assessment for Woolgoolga, Sandy, Arrawarra and Emerald



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



Beach access Ocean View Headland

KPI Performance **Achieved Status**

M17.24: Parks and Facilities: % of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves (Target: 100%). (Last period - 100%) 62%
Defects via Reflect: 203 recorded / 129 completed
Customer Requests: 16 recorded / 7 completed.
Total: 219 recorded / 136 completed (62%)



It should be noted that many of these unattended defects lie within very low use sections of reserves. Also, other higher use footpaths and boardwalks are listed in the 2015/16 Special Rate Variation (SRV) program and others placed onto the next FY 2016/17 draft list for consideration.

M17.26: Parks and Facilities: % of Work orders relating to footpaths and boardwalks completed within the period (Target: 100%). (Last period - 74%) 62%
Defects: Reflect: 203 recorded / 129 repaired
Customer Requests: 16 recorded / 7 repaired
Total: 219 recorded / 136 repaired (62%)



M17.27: Parks and Facilities: % of requests responded to within 7 days relating to works on beach access ways (Target: 100%) (Last period - 100%) 59%
17 Customer Requests (CRs) received for beach accesses with 10 actioned however, some of the outstanding are listed for SRV programs within the 2015/16 program and others short-listed for 2016/17 program.



M17.29: Parks and Facilities: % of Work Orders relating to beach access ways completed within the period (Target: 92%) (Last period - 53%) 77%
Reflect received assets defects totalled 13 with 13 repaired and CR's received totalled 17 with 10 repaired. Many of the beach accesses have been improved with the natural replenishment of sands. Steps have been completed at Ocean Street in Safety Beach, and Sapphire Nth access is near completion. Diggers Beach has a new CRP product installed by Green Army as well as the same at Boronia Park. Sawtell Beach has a new boardwalk at the northern and southern accesses.



Continued next page



B17.03: Parks and Facilities: Report on progress of bush regeneration program



Bush regeneration activities are progressing as per program schedule.

B33.01: Finance: Manage the development and review of the annual Environmental Levy Program



December quarterly reports requested, report due to go to Council in February.
2016/17 EL Grants application form being reviewed to standardise with other grants provided by Council.
The call for 2016/17 submissions is on hold pending the new form and is expected to be out by March 2016.



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



Onsite Sewage System Management

KPI Performance	Achieved	Status
<p>M20.01: Sewer: % of reclaimed water consumed against total treated (6-monthly) <i>(Last period - 10.4%)</i> The 14% take-up figure is considered satisfactory considering that the high annual rainfall continues to suppress demand for reclaimed water for irrigation. The take-up in Moonee/Woolgoolga has exceeded expectations. Corindi 16% Moonee and Woolgoolga 40% Coffs Harbour urban 8%</p>	14%	
<p>M02.01: City Image - Cleaning: Number of complaints (Customer Requests) relating to street litter <i>(Last period: 31)</i> Of the 22 reported issues of street litter reported to Council in the period:</p> <ul style="list-style-type: none"> • 5 cases of street litter that were all removed within the scheduled time frame • 2 cases of reported illegal dumping • 2 cases of reported litter relating to the Pacific Highway under the care and control of the RMS • 5 reported cases of litter being blown from vehicles • 4 reported cases relating to overflowing street bins • 4 requests for additional street bins 	22	N/A
<p>M02.02: City Image - Cleaning: Volume of street litter collected (tonnes) <i>(Last period - 21.2 tonnes)</i> A total of 21.9 tonnes of waste was collected by Council mechanical street sweepers (2) and disposed to land fill.</p>	21.9	N/A
<p>M09.07: Health: % Onsite Sewage Systems inspected measured against program (Target: > 80%) 574 Inspection in period. <i>(Last period - 899).</i></p>	91%	
<p>M09.08: Health: Onsite Sewage Systems Number of Notices / Orders issued to rectify defective systems Notices were issued in respect to compliance matters predominantly detected through the inspection monitoring program.</p>	29	N/A
<p>M13.04: Health: % pollution incidents responded to within 2 days (target: 100%) <i>(Last period - 94%)</i> A total of 107 pollution incidents were received during the period with 103 of these incidents being of a minor nature that were prioritised and completed in accordance with Council's adopted compliance matrix. The 4 major incidents were actioned within the required time frame. A total of 93 (90%) were completed within the two-day time frame.</p>	90%	
<p>M20.02: Sewer: Number of dry weather overflows 2 minor spills reported. <i>(Last period - 2)</i></p>	2	N/A
<p>M25.07: Water: % compliance with water abstraction licence conditions <i>(Last period: 100%)</i></p>	100%	



LE LOOKING AFTER OUR ENVIRONMENT

LE4 We reduce our impact on the environment

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

LE4.5 Develop renewable energy systems for the region

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



KPI Performance	Achieved	Status
M24.01: Waste Services: # of warning stickers issued (Coffs Harbour) (Last period - 341)	456	N/A
M24.02: Waste Services: Scorecard - testing against targets set by environmental protection licence (Last period - 99%)	99%	
M24.13: Waste Services: Total Waste to Landfill (tonnes) (Last period - 15,005 tonnes)	14,299	N/A
M24.14: Waste Services: Total Materials Recovered (tonnes) (Last period - 22,570 tonnes)	25,134	N/A
M24.24: Waste Services: Tonnage of park and street bin waste collected. (Last period - 288)	279	N/A
M24.25: Waste Services: Tonnage of material collected from park recycling bins. (Last period - 59 tonnes)	55	N/A
M25.05: Water: Total operating cost per kilolitre (cents) – (State Median 126c/KL) (Last period - \$1.49/kL)	\$1.49/kL	



2030 THEME: MA MOVING AROUND Significant Achievements

Council's Roads and Bridges programs made steady progress during the period. The Road Rehabilitation schedule saw the completion of major projects at Beach Road and Lakeside Drive, both at Sapphire, and Sawtell Road at East Boambee. Major bridge upgrades were also completed at Keoghs Road and North Bonville Road at Bonville.

The implementation of the Transport Working Group's Action Plan continued with significant design work on pedestrian facilities, cycleways and intersection works around the city. A speed management project was finalized for Sawtell Road, Toormina Road and Lyons Road with the introduction of new 50kph limits.

Further improvements continued to be made at Coffs Harbour Regional Airport. Design work on a major apron upgrade progressed during the period along with the development of concept plans for the terminal upgrade project.

Council again supported the Coffs Harbour Liquor Accord in helping to ensure revelers returned home safely from major events during the period. The free Nightrider bus service was provided for the Coffs Harbour Cup raceday and on New Year's Eve, the late-night buses offering a safe alternative to driving for people on the Northern Beaches or in the city's southern suburbs.

City Centre works saw the completion of the Park Avenue public transport interchange, the new facilities winning immediate approval from the regular users of the precinct. Improvements to the Vernon Street public transport facilities have been deferred pending the completion of the Coffs Central Shopping Centre upgrade.



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



The Road Rehabilitation program included the upgrade of Sawtell Road at East Boambee

Progress Comments

Status

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

Project designs are progressing according to program. Capital Works projects are being prioritised, ongoing design program has been developed in association with City Works and other Strategic Asset Management sections.

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

The reseal program has commenced and is 25% complete.

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

Gravel Resheeting commenced; of the six Roads nominated East Bonville Road and Mole Creek Road have been completed, work is scheduled to complete Thorntons Road, Camp Creek Road, Lower Bobo Road and Randalls Road by February 2016.

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

The road rehabilitation program is underway and the roads completed so far include:

- Beach Road, Sapphire
- Lakeside Drive, Sapphire
- Sawtell Road, East Boambee

Works have also started on Korora School Road, James Small Drive and Hogbin Drive.

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

Keoghs Road and North Bonville Road Bridges are complete.

Components contracts for both Condons Road and Lower Bobo Road (Rhodes) have been let with construction scheduled to be complete May 2016.

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

Apron upgrade design is in progress. Earthworks planned for July 2016 with asphalt work to be undertaken in September and October.

Concept plans for the terminal upgrade project are being finalised for presentation to the airlines and other stakeholders for feedback prior to final design for tender process.

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

- Speed management project for Sawtell Road, Toormina Road and Lyons Road (reduced to 50kph) has been completed
- Collingwood Street pedestrian refuge: Design complete - construction scheduled for Feb 2016
- Lyons Road cycleway stage 2: Design complete - construction scheduled for Feb 2016
- Park Beach Road pedestrian facilities: Design complete - construction scheduled for March 2016
- Hi Tech Drive intersection works (blackspot funding): Design complete - construction has been delayed pending relocation of light poles by Essential Energy. Project still expected to be completed before the end of the financial year.



MA MOVING AROUND

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

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

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



New bus shelter, Lyons Road, Sawtell

KPI Performance **Achieved Status**

M19.02: Roads and Bridges: Report % of defect-free pavement against total pavement (Target: 100%) 98.1%
(Last period - 98.7%)

Progress Comments **Status**

B30.08: Design: Implement recommendations of Public Transport Working Group (TWG)

The Park Avenue public transport facility upgrade is now complete; the Vernon Street public transport facilities have been deferred pending the completion of the Coffs Central Shopping Centre upgrade which will impact on Vernon Street. The TWG have held preliminary discussions with stakeholders regarding the feasibility of a free passenger service for the Coffs Harbour area.

B12.01: Footpaths and cycleways: Prepare and implement works program for footpaths, cycleways and bus shelters - Report on status of works program for footpaths, cycleways & bus shelters

- Cycleway works programmed for Lyons Road Stage 2, and Sapphire to Woolgoolga cycleway connections are on schedule.
- Bonville School Cycleway completed
- Headland Road cycleway connection completed
- West Coffs cycleway bridge and connections completed
- New Bus Shelters continue to be progressively installed.

P12.01: Footpaths and cycleways: From Roselands East (section 94)

Shepards Lane cycle bridge and approaches completed. Design of next stage is underway

P12.03: Footpaths and cycleways: (RMS funded)

Bonville School cycleway has been completed.

P12.04: Footpaths and cycleways: In conjunction with Sapphire to Woolgoolga (RMS funded)

Designs complete for remainder of cycleway connections, and work is scheduled for the first quarter of 2016. Designs for Poundyard Creek to Arrawarra (on road) cycleway nearing completion and scheduled for construction in the first quarter of 2016.

P12.07: Footpaths and cycleways: Corindi School to National Park Boundary(grant funded)

The project scope has been reduced to connect concrete cycleway to road. Works to be undertaken in first quarter of 2016. Scope reduced in consultation with RMS and there was not adequate funding available to complete the works.

P12.08: Footpaths and cycleways: Paddymelon Close to Toormina Road (grant funded)

Cycleway designs completed and approved by RMS. Works scheduled to be completed in April 2016.

Continued next page



P12.09: Footpaths and cycleways: National Park Boundary to Red Rock Village (grant funded)



After consultation with RMS, project has been abandoned on a cost benefit evaluation basis.
High value section of cycleway (Corindi school to Yarrowarra settlement) has been completed in Stage 1.

P12.10: Footpaths and cycleways: Diggers Beach Road to Bay Drive (pending grant funding availability)



Grant funding has been withdrawn due to inability to construct work within RMS timeframes and budget.
Scope of works was initially greatly underestimated and could not be delivered.



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



KPI Performance

Achieved Status

M12.01: Footpaths and cycleways: Report % of defect-free pavement against total pavement (Target: 100%). (Last period - 96.65%) <i>In the period 1 July 2015 to 31 December 2015, Council:</i>	96.2%	
<ul style="list-style-type: none"> • Replaced 203.5m² of concrete footpath • Replaced 75m² of concrete cycleway • Removed 201 trip hazards on footpaths by concrete grinding. <p><i>An additional concrete grinding program is scheduled for 2016 to removal all outstanding known trip hazards.</i></p>		
M19.01: Roads and Bridges: Report % complete of annual routine maintenance program (Target: 100%) <i>All routine maintenance programs for the period completed.</i>	100%	
<p><i>Routine maintenance programs include</i></p> <ul style="list-style-type: none"> • Asset Inspections Roads and Footpaths (941) • Maintenance grading (280Km) • Roadside mowing (651Ha) 		

Progress Comments

Status

B30.09: Design: Implement Traffic Committee Recommendations	
Committee meetings were held in August and November. All actions were approved by Council and traffic instruments forwarded to Infrastructure Construction and Maintenance section for installation.	
B30.11: Design: Implement Road Safety Strategic Plan using current Safe Systems methodology	
Talk to "Stepping on" group in November; Successful completion of RRISK seminars in Coffs Harbour including a revised road safety session; coordination and attendance at traffic committee meetings in August and November; attendance at Liquor Accord meetings - partnership with them to conduct a drink drive campaign over the Festive season including the free Nightrider service on NYE; analysis of crash data for future planning; provision of advice and resources for road safety programs.	



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

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



2030 THEME: PL PLACES FOR LIVING Significant Achievements

Council launched a two-year trial of a policy reducing the costs associated with the development of secondary dwellings (otherwise known as 'granny flats'). The trial will apply for consents granted between 1 July 2015 and 30 June 2017.

There were community celebrations to mark the official opening of the new Jetty4 Shores walkway at the Jetty4Shores in October. With its striking turtle motifs and features emphasising the Aboriginal and European heritage of the site, the five-metre-wide walkway is the centrepiece of the entire planned transformation of the Harbour.

The Jetty4Shores initiative advanced further with Council's successful application for Commonwealth funding for Stages 2, 3 and 4 of the harbor upgrade project. Under the Federal Government's National Stronger Regions Fund (NSRF) grants program, Council has secured dollar-for-dollar funding to proceed with works totaling \$9.2m for these stages. The upgrades involve a kiosk area including steps and paving, a proposed market/picnic area and a removable boardwalk, north of the historic Jetty.

Council also secured NSRF funding to provide new event facilities at Coffs Coast Sport and Leisure Park, for the construction of an asphalt surface for parking and temporary event structures on the east side of C.ex Coffs International Stadium along part of Phil Hawthorne Drive.

Coffs Harbour Regional Airport received a major boost during the period with the success of Council's application for a grant of \$5.1m for major improvements. The grant, from the NSW Government's Regional Tourism Infrastructure Fund, will enable extensions to the runway apron area and upgraded terminal facilities.

The Draft Woolgoolga Floodplain Risk Management Study and Plan were released for public comment in September. Based on comprehensive flood modeling data and local information on flood experiences from property-owners, residents and businesses, the draft plan aims to reduce the risk of flooding and flood damage in Woolgoolga and its surrounds.

A first stage community workshop was staged in November to help develop a draft plan of management to enhance and protect Arrawarra Creek. Development of the draft Arrawarra Creek Coastal Zone Management Plan will take approximately 18 months and will involve community consultation, assessing existing data, identifying information gaps, and technical studies to understand the estuary health of the waterway.

A new playground was opened in October for Ulong youngsters and visitors – thanks to the efforts of the Eastern Dorrigo Showground and Community Hall Management Committee and Council. The first stage of the playground, which features springers, two slides, landscape play features and a picnic table was built with grants from Council's Community Infrastructure fund and the Southern Phone Company. The next stage of the playground will include a shade sail and swing set.

Council continued to negotiate with the State Government's Crown Lands division to help secure new sites for the Woolgoolga Marine Rescue operation and Woolgoolga Surf Life Saving Club. The Surf Club building no longer meets safety and operational requirements; it's proposed that the Marine Rescue operation be shifted to Arrawarra Headland, allowing the surf club to take over its existing site.

In a local first, Council joined forces with specially trained Aboriginal fire-fighters in August to conduct a 'cultural burn' to improve habitat around the Regional Airport. Aided by the Rural Fire Service and the Nature Conservation Council, a team of female Aboriginal fire-fighters from Coffs Harbour and the Minyumai Indigenous Protected Area undertook the burn as part of a Hazard Reduction exercise.

A consultation process began in August to help the future for the North Coast Regional Botanic Garden. The Friends of the Garden group and Council are working together on the development of a strategic plan – identifying future activity and investment needs - for the Botanic Garden site.

With support from Council, Rotary Coffs Harbour and Dulux Paints joined forces in October to help clean up Coffs Harbour on 'Graffiti Removal Day.' The event was reinforced by the steady progress made by Council in the development of a draft Graffiti Management Policy and Strategy for the city. The draft documents, proposing a clear and coordinated management framework to target graffiti, were released for public comment in December.

In December Council released a review of the Coffs Harbour Sports Facility Plan 2010 for community comment. The five-year review will ensure that necessary changes in the sporting and community landscape are incorporated so the Plan remains relevant both to residents and visitors. Public exhibition closes in February 2016 with a final draft review expected to be presented to Council for adoption in mid-2016.



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



Rail line underbore for the Karangi to Red Hill Water Main duplication

KPI Performance		Achieved	Status
M20.03: Sewer: Total operating cost (Sewer) per kilolitre treated (yearly report);NSW Median \$2.06/kL	\$2.67/kL		●
M25.04: Water: Network efficiency - water loss as % of total water processed	7.7%		●
Progress Comments		Status	
B18.03: Property: Finalisation of all land acquisitions for Flood detention Basins		●	
All land matters associated with the Detention Basins are complete to date. The only outstanding matters are:			
<ul style="list-style-type: none"> • The acceptance of compensation in one instance associated with Bennett's Rd detention basin, and • The Spagnolos Rd. Basin - Council has a licence in place over the RMS land upon which the basin is now built. 			
Construction costs for the basin were cheaper than initially estimated so Council is pursuing purchase of land from RMS.			
B20.01: Sewer: Report on progress of sewer infrastructure works in relation to time, budget, and quality		●	
Pump Station upgrades and sewer rehabilitation undertaken successfully and designs for future work are on track. A Rising Main at 20 Reid Drive Coffs Harbour was also replaced.			
B20.02: Sewer: Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.		●	
Collection of relevant data is ongoing and on track.			
B22.01: Stormwater: Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.		●	
Spagnolos Rd. detention basin construction work has been completed and the basin is operational. Consultants have been engaged to prepare a construction certificate and surveillance certificate reports to satisfy Dam Safety Committee requirements. Land acquisition issues are also being finalised.			
B25.01: Water: Report on progress of Reticulated Water Infrastructure works in relation to time, budget, and quality		●	
Water Main Renewals completed include:			
<ul style="list-style-type: none"> • Feran Crescent, • 225 Watermain, Solitary Is Drive Woolgoolga for high area service. 			
Designs for other planned water main renewals are nearing completion, and will be constructed in the first half of 2016.			



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

Water, Sewer and Stormwater Asset Management Plans updated. Other AMPs to be reviewed and updated when resources become available after the Enterprise Asset Management (EAM) project is complete.

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

- Data migration to the test environment is progressing well for Enterprise Asset Management (EAM). Asset mapping for upload, work order configuration and GIS configuration is on track.
- Asset data gap analysis is on track as part of the EAM upgrade. The results of the gap analysis will inform the development of a 5 year data collection program.
- The development of the 5 year data collection program and the new T2S structure for the Strategic Assets section will provide direction for the asset team in regard to new ways of working.
- Work Order configuration for the EAM is progressing well and on track.
- A needs analysis of the Customer Request System (CRS) is progressing well.
- Further investigation is required to determine the cost/benefit of implementing ADAC to allow WAE and GIS data to be entered with greater efficiency and accuracy.
- A MIDROC project for Roads and Bridges to seek a common methodology for reporting infrastructure backlog in Special Schedule 7 is continuing.

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

Resources directed to deliver the Technology One Enterprise Asset Management (EAM) as part of B40.02 above. Additional resources are proposed in Planning and Design as part of T2S project to bring this action back on track.

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

All works were completed during this period. Monitoring of the works has shown positive results. Community has also provided positive results of the works. This 4 year project went from investigation to design through to works. An outcome of this project has improved public safety by reducing the impacts of long wave surge.

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

Consultants BMT WBM have progressed the flood modelling having completed calibration event modelling and are starting design flood event modelling.

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, BMT WBM, in conjunction with the Coffs Creek Flood Study review. Calibration of the flood model has been completed and design flood events and mitigation options are being undertaken.

P11.18: Flooding and Coastal Management: Undertake a flood study of Fiddamens Ck to determine flood behaviour for a range of flood events and climate change

Funding has not been available for this project to proceed.

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

This project remains on hold pending the introduction of the new asset system which will facilitate the framework for the collection and entry of building asset data.

Continued next column

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

This project has remained on hold pending the finalisation of the T2S project. A draft policy has been finalised and will be disseminated to relevant Council officers. 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.

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

Detailed Site Investigation Study, Remedial Action Plan, Review of Environmental Factors, and Environmental Management Plan are all complete. A Remedial Action Plan has been approved by Environmental Protection Agency and work is to be undertaken in the second quarter of 2016.

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

Construction of the basin is complete and the basin is operational. Consultants have been engaged to prepare documentation required for the Dam Safety Committee. Negotiations are under way for purchase of land off 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 / 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

Required work to be reviewed on completion of the Coffs Creek Flood Study Review which is scheduled for completion by June 2016.

P22.04: Stormwater: Drainage improvements

Further investigation required of feasible options to improve drainage at Marcia St. A detailed assessment of environmental, physical and cost constraints will be required.

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

Investigation into problem drainage areas is being carried out with a priority list being developed. Investigations have been started on Jetty area (Harbour Dr, Collingwood St, Edgar St area), Bray St - Katherine St area plus Antaries Ave - Polaris Close.

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.

Continued next page



P22.08: Stormwater: Various Projects 

Various works have been undertaken including pipe relining and works in Mclver Lane, Woolgoolga.

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

Successful tenderers for these contracts commenced operation on 11 May 2015, the Project is now complete.

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

Stage 1b (from the Water Treatment Plant to Coramba Road) of the 600mm main has been completed. This section included a very difficult trenchless (underbore) crossing of the railway line and adjoining Wongiwomble Creek.

Stage 2a (from the Coramba Road crossing to Mt Brown Road) is nearing completion. This section included 2 trenchless crossings of Coramba Road.

Stage 2b has been redesigned, and has gained support from landholders.

Stage 2 will be completed in the first half of 2016, and will ensure the safety of the water supply from Karangi Dam to the WTP and on to Red Hill Balance Tank.

P25.02: Water: Report on progress of Coramba Water Main 

Alignment has been set, and consultation with affected property owners is under way.

Aboriginal Heritage Impact Permit process to begin in first quarter of 2016. Final Design, owners consent and fisheries approvals will be settled concurrently, allowing construction to commence in the third quarter of 2016.

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.

All designs and approvals have been finalised, and approximately 1600m of the 4.5km of 300mm trunk water main has been completed. Council continues to liaise with property owners with regards to access and restoration requirements, but the project is progressing well.

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

It is planned to have all council infrastructure and fleet Assets migrated to the new Asset System (TechOne EAM) by 1 April 2016. The timing of this task is dictated by the subsequent end of year processing (work order processing and capitalisation) that is reliant on completion of the Asset Register.

Additionally, a Data Migration framework and a Quality Assurance Plan has been developed to ensure the integrity, veracity and auditability of the data is maintained.

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

This is an outcome that will flow from the asset system implementation.

Once data migration into the new system is complete for Go-Live, a prioritised data collection and improvement program is essential to increasing Asset Management maturity of Council. Once the new Asset System is live, any data issues will be prioritised and then a collection and improvement program can be resourced appropriately.



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



Park Avenue Transport Interchange

Progress Comments	Status
<p>P14.02: Local Planning: Review current endorsed Local Growth Management Strategy. Report to Council. Exhibit. Report to Council. Seek endorsement from Planning and Infrastructure</p> <p>Stage 1 (i.e. Land Capacity Assessment Audit) of Local Growth Management Strategy completed in March 2015. Stage 2, Options and Issues Paper for Residential Strategy, and Stage 3 Options and Issues Paper for Rural Lands Strategy is currently underway.</p>	
<p>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 DoPE.</p> <p>Phase 1, Draft Issues and Options Paper for Rural Lands Strategy, is currently being prepared by Ian Sinclair of Edge Planning. Community workshops are to be held in February/March 2016. Councillor workshop to be held in late March/April. A Report to Council is anticipated in May/June 2016 for adoption of Issues and Options Paper and commencement of Phase 2, the Rural Lands Strategy itself.</p>	
<p>P14.14: Local Planning: Prepare an Industrial Lands Strategy as part of the LGMS Review - Issues/Options Paper. Exhibit. Report to Council. Seek endorsement from DoPE.</p> <p>This project is not scheduled to commence. Council is currently undertaking a review of Residential and Rural matters as part of the Local Growth Management Strategy Review. This Industrial Land Strategy review will be undertaken from 2016.</p>	
<p>P14.17: Local Planning: Progress environmental studies for rezoning of priority 1 residential area - North Boambee Valley. Report details of studies commenced to Council. Exhibit rezoning. Report on progress including submissions, Draft LEP adoption and Draft exhibition.</p> <p>The Planning Proposal (PP) was referred to NSW Planning and Environment (P&E) on 5 February 2015. P&E issued a Gateway Determination on 11 April 2015, permitting the public exhibition of the PP subject to conditions. The PP was placed on public exhibition for the period from 29 April 2015 to 27 May 2015. Council received a total of 12 submissions, consisting of seven from the community and five from Government agencies. This has necessitated additional work being undertaken, including demand traffic modelling, and further assessments on the detention basin options. An update report was provided to Council on 10 December 2015, seeking Council's endorsement of forward funding of the detention basin. Council resolved to defer this matter, pending the provision of additional information.</p>	





2015 Buskers Festival

Progress Comments

Status

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



The 'Love our City' program is currently on hold pending the resolution of resourcing allocation and organisational alignment through the T2S project.

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



Council supported a number of events that contributed towards a vibrant and connected community including the 1st Annual Screenwave International Film Festival, the Halloween Zombie Walk in support of Mental Health, Sawtell Chilli Festival, Woolgoolga Curry Festival, Coffs Harbour International Buskers and Comedy Festival, The Australian Offshore Powerboats, Adventurathon, the Australian Surf Festival, and the 1st Annual Smoke on the Water Heritage Transport Festival to name a few. Support involved both financial and in-kind support with these events collectively bringing significant economic and social benefits to the community.

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



- The Woolgoolga Town Centre Masterplan Project has been completed in preliminary draft form. An independent Peer Review and Traffic and Parking Assessment has been undertaken to ensure the Masterplan and the Beach Reserve Plan of Management deliver a co-ordinated outcome for the Town Centre and Beach Reserve. This Peer Review is completed and reported to Council. An engagement process is underway regarding the location of the entrance to the Holiday Park, with submissions due mid February 2016. The Town Centre Masterplan document will be delivered to Council after the results of that engagement process.
- Stage1 of the Jetty4Shores Project is now completed, with the official opening held in October 2015.
- Stages 2-4 of the Jetty4Shores Project is at the early design stage. A grant application has been successful from the National Stronger Regions Fund Round 2, which will allow for the construction of works by 2018.
- A Precinct Planning / Placemaking exercise has been budgeted for the wider Jetty Foreshores / Coffs Harbour Jetty area during 2015/16. Discussions are currently being held with State government agencies. It is expected that this budgeted Precinct Planning exercise will commence in 2016.

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



- Concept development stage for Woolgoolga memorial. Concept including public consultation underway.
- Sawtell entry sign: Detail design development.
- Sawtell urban design investigation: Concept design.
- Grant application and award of \$25,000 for Woolgoolga Whale Trail walkway. Grant awarded. Currently detail design stage.
- Buluungal Creek Walk - Assistance to CHALC - Content and Design of colourful bush tucker interpretive signs and facilitation for Mullet jumping carved seat for entrance. Completed.
- Ayrshire Park Masterplan - Draft design prepared and issued. Final draft revisions completed, including budget estimates. Currently under community consultation.
- Corindi Tennis Court - Report for funding prepared and adopted. Detailed landscape design completed

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

- Input into Woolgoolga Masterplan
- Arrawarra Beach Reserve detail plans shower and pedestrian and surrounds: concept design completed. Detail design stage.
- Continued development of Jetty4shore concept design plans and detail planning for Jetty4Shore Stage 2 and 3 works
- Memorial seat projects: location and consultation. Ongoing. Various customers.
- Sawtell Mick retreat. Completed.
- South Coffs Community Gardens: Master plan and POM changes. Community gardens group project.
- Corrambirra point recreation area paths; design and install completed. Coffs Rotary project
- Jetty Pink Silks ladies exercise pods: concept design /consultation stage. Pink Silks Project
- Corrambirra point pink silks ladies seat spot: concept design / consultation stage. Pink Silks Project.



P14.03: Local Planning: Review current endorsed Woolgoolga Master Plan. Report to Council. Exhibit. Report to Council for endorsement and implementation.

An independent Peer Review and Traffic and Parking Assessment has been undertaken to ensure the Masterplan and the Beach Reserve Plan of Management deliver a co-ordinated outcome for the Town Centre and Beach Reserve. This Peer Review is completed and reported to Council. An engagement process is underway regarding the location of the entrance to the Holiday Park, with submissions due mid February 2016. The Town Centre Masterplan document will be delivered to Council after the results of that engagement process. The Woolgoolga Town Centre Masterplan Project is being completed with consultant input, after a Peer Review of the preliminary draft document.



P14.10: Local Planning: Jetty Foreshores Management Review

Stage 1 of the Jetty4Shores project is completed and the official opening was held in October 2015. Stages 2-4 of the Jetty4Shores project is undergoing detailed design and environmental investigations. A grant has been successful from the National Stronger Regions Fund Round 2, which will allow the construction of this stage. Conversations are currently underway between Council and State government agencies regarding the wider precinct area. Council has set aside budget to assist with community engagement during this process.



P14.16: Local Planning: Finalise Community Based Heritage Study

The recommendations contained in the (draft) Coffs Harbour Community Based Heritage Study seek to implement appropriate and relevant strategies of the Coffs Harbour 2030 Plan and a number of its objectives, including:

- Objective - LE 1 We share our skills and knowledge to care for our environment; Strategy - LE 1.1 Identify and promote the region's unique environmental values



The Coffs Harbour Heritage Study 2015 has produced historical information and detailed information about particular places which have significant attributes. There are many opportunities to use this information to identify and promote the region's unique historical values.

- Objective - PL 1 Our infrastructure and urban development is designed for sustainable living; Strategy - PL 1.6 Reinforce the unique identity of villages and communities

Identification of the region's unique heritage helps to develop and maintain community pride and well-being. Heritage is one of the attributes that enables communities to retain their physical links with the past. This is especially true for localities such as Sawtell and Coramba, where the establishment of heritage conservation areas has assisted to define and enhance the unique identity of these areas.

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P14.16: Local Planning: Finalise Community Based Heritage Study *Continued*

The (draft) Coffs Harbour Community Based Heritage Study was reported to Council on 26 November 2015. The purpose of the report was to:

1. summarise public submissions received during the public exhibition period of the project,
2. recommend the adoption of a final version of the document (thereby "finalising" the study), and
3. point the way forward regarding the further assessment of, and the potential heritage listing of, a limited number of items identified in the study.

At the meeting, it was resolved "that the Report be deferred until a briefing is returned" to Councillors on this issue. The Motion on being put to the meeting was carried unanimously. The briefing will be held in early 2016.



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



The Opening of the Jetty4Shores Walkway. From left: Coffs Harbour Mayor Denise Knight, Aboriginal Turtle motif artist Tony Hart, Council Landscape Architect Cherelle Brooke, and Section Leader Local Planning Sharon Smith.

Progress Comments

Status

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



Council has been successful in receiving funds under the National Stronger Regions Fund Round 2 of \$4.6million (on a dollar-for-dollar basis). This will allow for the construction of the active recreations and market hub (stages 2-4 of the Jetty4Shores project).

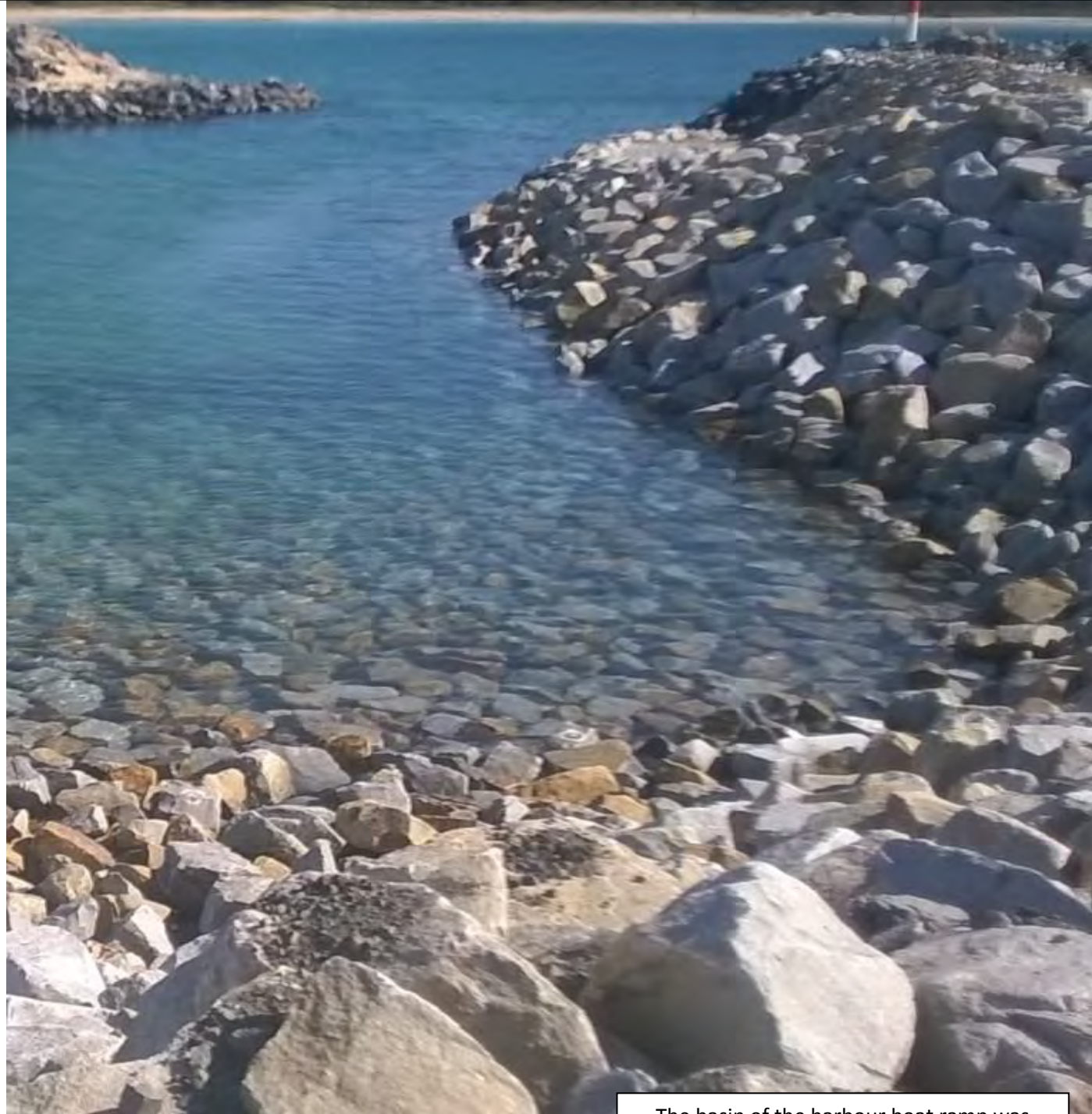
Design works are still underway but it is anticipated construction works for the first parts of these stages will commence in the second-half of 2016. Stage 1 works (the Jetty Walkway) were opened in October 2015 to much acclaim.



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












The basin of the harbour boat ramp was expanded to improve safety for boat users.

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 (Last period - 149) <i>66 Customer Request (CR) enquiries regarding mowing were received and 38 were actioned within programs with 100% customers advised of program situation. Chemical wick-wiping program undertaken Late Nov/early Dec to control tall weeds in selected reserves and parks with great results which will assist control and reserve presentation during peak growing periods from Dec onwards. This was undertaken outside normal working hours so as not to impact on the mowing program. Overall budgets are slightly under which should allow some additional cutting time towards the back end of the season.</i>	66	N/A
M17.21: Parks and Facilities: Number of outstanding risk defects (>70) (Last period - 30) <i>With the Reflect system for identifying defects in full swing as well as the CR enquiry process this section experiences massive notification of assets requiring some form works ranging from level 1 low risk to 5 needing urgent response. Defects: Via Reflect: 1524 recorded / 1309 completed (86%) Customer Requests: 89 recorded / 83 completed (93%) Of these, High-risk (category 4/5) defects: 68 recorded / 33 completed (35 outstanding 51%) Footpaths and boardwalks carry the largest number of uncompleted defects, especially those within the high-risk 4 and 5 ranking.</i>	35	
M17.38: Parks and Facilities: Number of customer requests regarding reserves and street trees (<6) (Last period - 35)	26	
M17.39: Parks and Facilities: Tree complaints responded to in a timely manner (as per risk category) (Last period - 95%) <i>80% of CRs responded to within timeframe. 339 received (190 street tree enquiries and 149 reserve tree enquiries) with 271 responded to. Of the 339 CR's, 76 street tree and 84 reserve tree enquiries (total 160) have been completed. 95% of the stumps remain in situ (60) and yet to be ground however any stumps that pose a safety risk have been removed. An audit has identified an additional 82 tree defects within the system with 42 completed during this period.</i>	80%	

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KPI Performance	Achieved	Status	Progress Comments	Status
<p>M17.59: Parks and Facilities: Number of visits per total mowing programs (outfront, tractor contractor) 30 (Last period - 28)</p> <p><i>Mowing Teams:</i></p> <ol style="list-style-type: none"> 1. Outfront town run averaged 12 cuts from scheduled 12 (reserves/ parks /roads) 2. Outfront 1 team averaged 4 cuts from scheduled 8 (reserves/parks, water/sewer properties) 3. Outfront 2 team averaged 3 cuts from scheduled 5.5 Reserves / playparks / roads / lanes / coastal) 4. Interstater tractor averaged 3 cuts from scheduled 4 for reserves/other and 5 from 6 Karangi Cemetery 5. Tractors averaged 3 cuts from scheduled 6 (reserves/Cemetery/water properties/other) <p><i>The first 3 mostly service the high profile areas and Interstater Karangi cemetery/dog exercise park which are both high level service areas.</i></p>	30		<p>B03.16: Community Services: Details of improvements undertaken to develop or enhance facilities. </p> <ul style="list-style-type: none"> • Nana Glen Equestrian Centre - Venue operation with 355 Facility Committee, including bookings, paying expenses and improvements. Achievements in the last 6 months include: successful grant application of \$9,570 towards undercover storage for bulky equestrian equipment; co-ordinated and funded street tree planting along boundary Morrows Rd; completed water tank testing for safe consumption; completed the fertilising and aerating of the ground; completed Flood Emergency Checklist; internal painting & new lights of kiosk; installation of flood warning signs; purchased 6 tables and 50 chairs; State events NSW Masters Polo Crosse and NSW Eventing Cross Country. Hirers include Polocrosse, North Coast Equestrian Club, Pony Club, Eventing NSW. • Sportz Central –Venue operation with 355 Advisory Committee and licensee NSW Basketball. Achievements in the last 6 months include: Repaired/replaced interior foyer lighting and exterior lighting, fans, floor resurfacing. National/Regional events National Futsal Challenge, Northern Junior Basketball League, Sikh Games, International Day for Disability, Pacific Coast Challenge. Hirers include Coffs Harbour Basketball, Volleyball, Roller Derby, futsal, schools, multisports, netball and lifeball. • Toormina Community Centre – Venue operations with 355 Facility Committee including bookings, paying expenses and improvements. Achievements in the last 6 months include: facility name change; new signage; undertook internal painting \$4,000. Hirers include Enriched Health, Coffs Writers Group, Certa Bella health, Church of Christ, Galambila Aboriginal Health. 	
<p>M17.60: Parks and Facilities: % of requests responded to within 7 days relating to mowing programs 57.6% (Last period: 100%)</p> <p><i>100% of enquiries were responded to regarding the current status of the mowing program, however of the 66 enquiries only 38 were actioned as a result from concentrating on the higher profile areas leading up to the December/January holiday period even though within selected reserve areas the chemical wick-wiping program controlled the presence of tall weeds like Paspalum.</i></p>	57.6%			
<p>M18.01: Property: % of buildings/property assets at satisfactory or above (pending development of asset condition reporting framework)</p> <p><i>The introduction of the new asset system will facilitate the framework for the collection and entry of building asset data.</i></p> <p><i>Council has allocated resources to undertake defect and condition assessments on a periodic and routine basis. This information will be recorded in the asset system. It is expected that this framework will be established in the 2016 calendar year.</i></p>			<p>B18.01: Property: Upgrade public amenities according to program of works. </p> <p>Council has an annual allocation for the capital renewal of public amenities. A report detailing the works completed under the program will be submitted for Council’s reference in the last quarter of 2015/16.</p> <p>Whilst the program is scheduled to conclude this year a business case to continue the program for a further 5 years will be submitted for Council’s consideration. The program has delivered new amenities in critical areas such as Park Avenue Car Park, Castle Street Carpark and Macaulay’s Beach Reserve.</p> <p>The proposed template plan for future coastal amenities has been applied to the replacement of the amenities at Macauleys Beach. This facility was commissioned in December 2015 with positive feedback being received from beach users and tourists. It is proposed to undertake a post project review of the facility to identify areas for improvements before applying the plan to the Diggers Beach Reserve. The Diggers Beach project is scheduled to commence after the Regional Park Board reconvenes and approves the master plan and funding model for the replacement of the amenities.</p> <p>It is proposed to allocate the residual funds in the program to updating the Brelsford Park amenities. The Brelsford project is conditional upon completion of Fitzroy Oval amenities and the relocation of Cricket to Fitzroy. This project is well underway with construction expected to commence in July 2016.</p>	
<p>M18.04: Property: % of cost recovered on community buildings (pending development of community building cost recovery policy and framework)</p> <p><i>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.</i></p> <p><i>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.</i></p>				
<p>M18.13: Property: Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue 100%</p>	100%		<p>B21.01: Sport: Report on status of sports facility plan projects (according to funding in LTFP) </p> <p>The draft Coffs Harbour Sports Facility Five Year Review was prepared in 2015. The draft Review is being exhibited for 10 weeks starting on 16 Dec 2015 and closing on 24 Feb 2016. Following a review of the submissions received, the Review will be finalised and presented to Council for adoption in mid-2016.</p>	
<p>M35.01: Holiday Parks: % of budgeted Holiday Park contributions provided to Coffs Coast State Park Trust and Woolgoolga Beach Reserve Trust 100%</p>	100%			

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

Implementation of various projects within the Open Space Strategy has been undertaken including:

- Commencement of the review of the Duttons Estate Plan of Management.
- Adoption of the Reserve Naming and Memorial Policy
- Commencement of reserve naming in accord with the newly adopted Reserve Naming and Memorial Policy
- Commencement of a Management Plan for Spoonbill Lake
- Commencement of the Roberts Hill NSW Environmental Trust grant
- Various grant applications including NSW Environmental Trust, Social Housing Community Infrastructure Improvement Fund, RFS Bushfire resilience program
- Preparation of a draft conservation management strategy for the observation post on Bunker Headland
- Commencement of a review of the Vehicles on Beaches Policy including introduction of a permit system.

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

Stage 1 project completed and opened. Works include new car parking, decorative walkway with open Jetty vista, urban landscaping, urban art, seating, lighting, and grassed areas.

Stage two concept design completed, and detailed design commenced. Council has gained funding of works, and will progress designs to allow construction to begin in the second half of 2016.




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



Coffs Harbour Mayor Denise Knight opening the new Ulong playground

KPI Performance **Achieved Status**

M17.13: Parks and Facilities: % of playground equipment with a condition rating above satisfactory 100% 
There were 7 high risk defects identified with 7 repaired.
Overall 18 customer request enquiries were received of which 7 were ranked high risk. Of the 18 CR's received, 14 were completed and the remaining either awaiting parts or of low risk.
309 defects that ranged from 1-5 in safety risk were identified and of these 274 have been completed.

Progress Comments **Status**

B30.03: Design: Report on Playground Design projects 

- Detail design Development Stage for Boronia St. Playground - Sawtell Lions Club Project
- Detail design Development Stage for Lions Safety Park Playspace - Coffs Harbour Lions Club Project
- Project initiation for Wonga St. Playground Sawtell - Sawtell Rotary Project. Concept completed
- Emerald Beach developer contribution funded playground concepts underway
- Ayrshire Park Masterplan Designs completed in accordance with program
- Brelsford Playground Dragon Sign – Detail design development
- Sapphire Playground Sign – Detail design development.

A new playground was opened in October for Ulong thanks to the efforts of the Eastern Dorrigo Showground and Community Hall Management Committee and Council. The first stage of the playground, which features springers, two slides, landscape play features and a picnic table was built with grants from Council's Community Capital Infrastructure fund and the Southern Phone Company grant. The proposed next stage of the playground will include a shade sail and swing set.



New public amenities building
at Macauleys Headland

As at 31 December 2015, Council has already delivered 18 (33%) of capital works projects identified in the 2015/16 Operational Plan. In addition, a further 25 projects not originally identified in the Operational Plan have also been delivered.

There are a further 54 capital works project designs on the design work register. These projects have a combined construction cost of \$27.4m. A further 93 project designs, for projects not originally identified in the Operational Plan, are also on the design work register and these projects have a combined construction cost of \$17m. As at 31 December 2015, 52% (based on construction costs) of project designs for the 2015/16 Operational Plan capital works program have been completed.

Significant Capital Works achievements (underway or completed) included:

- Stage 1 Karangi water main (provides water security for the City)
- Rising Main 24 Mullaway
- Rising Main 1a Woolgoolga Sportsfield
- Rising Main 14 Woolgoolga
- Pump Station 14 Woolgoolga
- Pump Station 20 Sewer Rising Main
- Eggins Drive Service Relocations Highway upgrade
- Sawtell swimming pool drainage
- Mullaway stormwater drainage review
- Upgrade Beach Road, Sapphire
- Upgrade Lakeside Drive, Sapphire
- Upgrade part of James Small Drive, Korora
- Korora School Road upgrade
- Sawtell Road, Boambee Creek to Hamilton Drive
- Kellets Bridge reconstruction
- Keoghs Bridge reconstruction
- North Bonville Bridge reconstruction
- Saye Close bus stop
- Hogbin Drive Acceleration Lane, Coffs Harbour Education Campus and Hogbin Drive Acceleration Lane, Harbour Drive
- Hogbin Drive Pavement, Fred Hanson Bridge northwards
- McCauleys Headland, Toilet Block.

	CAPITAL WORKS PROGRAM PROJECT DESCRIPTION	2015/16 Operational Plan	Project spans multiple years	Design Complete Date	Design Delivery Date	Issued for Construction	Construction Start Date	Construction Completion Date	% of Budget spent	Cost (\$)
	Water									
1	McCauley's Reserve Fire Main			15-Nov-14			TBC	TBC		
2	Stage 1 Karangi 600 Water Main (including all stages pipe purchase)		Y	11-Feb-15		Y		Complete	100	5,500,000
3	Access stairs - Cochranes			17-Mar-15		Y		Complete	100	4,000
4	Lukin Close, Boambee East - Water Main Extension	Y		18-May-15		Y		Complete	100	15,000
5	Moonee-Emerald 300mm Truck main			01-Aug-15			01-Sep-15	30-Jun-16		2,270,000
6	Worland Drive to Hi Tech Drive Water Main	Y		01-Feb-16			01-Apr-16	01-May-16		80,000
7	225 dia. Water main replacement, Woolgoolga			24-Jul-15		Y		Complete	100	215,000
8	225 dia. Water Main Renewal - Solitary Is Way to Turpentine - Sandy beach	Y		01-Mar-16			01-May-16	20-Jun-16		245,000
9	Stage 2a Karangi 600 Water Main		Y				01-Apr-16	Complete	100	300,000
10	Stage 2b Karangi 600 Water Main		Y		15-Feb-16		01-May-16	01-Sep-16		1,670,000
11	Establish Water and Sewer Depot at CB Road		Y			Y		Complete	100	500,000
12	Feran Crescent, Coffs Harbour - Water Main replacement	Y		10-Aug-15		Y		Complete	100	140,000
13	40 James Small Drive, Korora - Water Main renewal			21-Dec-15		Y		Complete	100	15,000
14	Macauleys Flow Meters			30-Oct-15		Y		Complete	100	100,000
15	Red Hill flow meters			30-Jun-15			01-Feb-16	14-Mar-16		170,000
16	Reservoir Renewals	Y					01-Apr-16	30-Sep-16		400,000
17	Nana Glen Water Treatment Plant Headworks Upgrade	Y					01-May-16	30-Jun-16		80,000
18	Matsons Road Karangi - Water main upgrade			18-Jun-15		Y		Complete	100	
19	Karangi Cemetery water service			10-Aug-15		Y		Complete	100	
	Sub Total Water Operational Plan Projects									960,000
	Sub Total Water Operational Plan Completed									155,000
	Sub Total All Water Projects									11,704,000
	Sub Total All Water Projects Completed									6,789,000
	Sewer									
20	Sewer Rising Main 30 - Sandy Beach + Pump Station design			17-Mar-15			01-Dec-15	30-Mar-16		500,000
21	Sewer Rising Main 10a - Minorie Drive			16-Apr-15		Y		Complete	100	60,000
22	Sewer Rising Main 24 - The Boulevarde, Mullaway	Y		21-Apr-15		Y		Complete	100	160,000
23	RM 22 Nth Bonville S94 (with cycleway)			21-Dec-15			15-Feb-16	30-May-16		1,496,000
24	Sewer Rising Main 1a - Woolgoolga sportsfield			25-Nov-15		Y		Complete	100	
25	PS 20 Sewer Rising Main			25-Jun-15				Complete	100	160,000
26	Pump Station 14 Woolgoolga	Y		22-Jun-15		Y		Complete	100	20,000
27	Rising Main 14 Woolgoolga	Y		22-Jun-15		Y		Complete	100	105,000
28	Duplicate 375 dia. Reclaimed WM - Including Underbores		Y	06-Jan-16			01-May-16	30-May-16		1,548,000
29	5 Islands Drive Sewer	Y		14-Jan-16			15-Feb-16	29-Feb-16		35,000
31	Fiddaman Road Emerald Beach Gravity sewer		Y		01-May-16		01-Aug-16	01-Sep-16		
32	Cordwells Creek Sewer		Y		2017					
33	Sawtell STP Demolition	Y	Y				01-Mar-16	30-Jun-16		1,000,000
34	Corindi WRP Drying Beds				01-May-16		01-Jul-16	01-Sep-16		50,000
35	Corindi Rising Main 3 Extension				01-Mar-16		01-Apr-16	30-Apr-16		241,000
36	PS 63 Sandy beach Drive Korora - Pumps and Reticulation Main		Y		01-May-16		01-Aug-16	01-Oct-16		

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	CAPITAL WORKS PROGRAM PROJECT DESCRIPTION	2015/16 Operational Plan	Project spans multiple years	Design Complete Date	Design Delivery Date	Issued for Construction	Construction Start Date	Construction Completion Date	% of Budget spent	Cost (\$)
	Sewer <i>(Continued from previous page)</i>									
37	Sewer Rehabilitation	Y					01-Apr-16	01-Sep-16		600,000
38	Other Pump Station Upgrades	Y					ongoing	ongoing		
39	Minor Treatment Plant Renewals	Y					ongoing	ongoing		112,000
40	Minor Sewer Works Renewals	Y					ongoing	ongoing		52,000
41	SPS6 Safety Beach - Flood protection and connection to SRM21						01-Jun-16	01-Sep-16		50,000
	Sub Total Sewer Operational Plan Projects									2,084,000
	Sub Total Sewer Operational Plan Projects Completed									285,000
	Sub Total All Sewer Projects									6,189,000
	Sub Total All Sewer Projects Completed									505,000
	Drainage									
42	Sawtell Swimming Pool drainage			20-May-15		Y		Complete	100	110,000
43	Drainage issues at 23 Graham Drive	Y		29-Jun-15			01-Apr-16	30-Jun-16		73,000
44	Sawtell Carpark drainage			04-Aug-15				TBC		
45	Drainage issues at Mclver Lane, Woolgoolga	Y		02-Jul-15		Y		Complete	100	48,000
46	Bray Street slip			09-Jul-15				TBC		
47	Fishing Club drainage issues			25-Aug-15			01-May-16	01-Jun-16		
48	Mullaway Stormwater drainage review			28-Jan-16		Y		Complete	100	15,000
49	Dairyville Road - Cassons Culvert Replacement				2017			TBC		200,000
50	20 Walsh Close Sawtell - Drainage	Y			20-Feb-06		01-May-16	30-Jun-16		47,000
51	CBD Flood Works	Y					01-Apr-16	30-Jun-16		500,000
52	Spoonbill Lake Dredging						01-Mar-16	01-Apr-16		150,000
53	Flood Detention Basin (Upper Shepherds Lane)	Y	Y				Under Review	01-Apr-16		3,000,000
54	Polaris Close/Antaries Ave Improvements	Y	Y				Under Review	TBC		300,000
55	Park Beach Drainage Investigations	Y	Y							
	Sub Total Drainage Operational Plan Projects									3,968,000
	Sub Total Drainage Operational Plan Projects Completed									48,000
	Sub Total All Drainage Projects									4,443,000
	Sub Total All Drainage Completed									173,000
	Roads and Bridges Construction + City Square									
56	Beach Road , Sapphire	Y		06-Aug-15		Y		Complete	100	683,000
57	Lakeside Drive, Sapphire	Y		07-Aug-15		Y		Complete	100	671,000
58	James Small Drive Korora - Plantain to K&G	Y		09-Dec-16		Y		15-Feb-16	20	375,000
59	Korora School Road	Y		02-Nov-15		Y		27-Jan-16	10	174,000
60	Bonville Water Subsoils	Y				Y		Complete	100	86,000
61	Green Lea Calala Place to Joyce St North	Y					01-Jun-16	15-May-16		136,000
62	Coramba Road, Bakers to change of seal	Y					01-May-16	30-Jun-16		220,000
63	Sawtell Road - Boambee Creek to Hamilton Drive	Y				Y		Complete	100	282,000
64	First Ave Sawtell - 11th to Dillon	Y					01-Apr-16	30-Apr-16		260,000
65	Lyons Road Sawtell Royal Palms to Railway	Y					01-Apr-16	15-Apr-16		530,000

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	CAPITAL WORKS PROGRAM PROJECT DESCRIPTION	2015/16 Operational Plan	Project spans multiple years	Design Complete Date	Design Delivery Date	Issued for Construction	Construction Start Date	Construction Completion Date	% of Budget spent	Cost (\$)
	Roads and Bridges Construction + City Square <i>(Continued from previous page)</i>									
66	Solitary Is Way Reseal - Casuarina to Johnsons	Y				Y		Complete	100	120,000
67	Bucca Road McReas Bridge west to 6624	Y					08-Feb-16	08-Mar-16		196,000
68	Gundagai Street, Coffs Harbour	Y		03-Feb-16			01-Mar-16	10-Apr-16		266,000
69	East Bonville roadworks			20-Aug-15			01-Mar-16	Complete	100	90,000
70	Pine Creek Way Reseal			04-Jun-15		Y		31-May-16		150,000
71	Red Hill guardrail			22-Sep-15		Y		Complete	100	
72	Toormina Road Signage - Speed zone reduction (for RMS)	Y		23-Sep-15			01-Mar-16	Complete	100	
73	Condons bridge Reconstruction		Y	23-Sep-15			01-Mar-16	10-Apr-16		210,000
74	Corfes bridge Reconstruction		Y	23-Sep-15			2017	TBC		
75	Ferrets bridge Reconstruction	Y		23-Sep-15		Y	2017	TBC		
76	Kellets bridge Reconstruction	Y		23-Sep-15		Y		Complete	100	380,000
77	Keoghs bridge Reconstruction	Y		23-Sep-15				Complete	100	100,000
78	Rhodes bridge Reconstruction	Y					01-Apr-16	30-Apr-16		220,000
79	Kirton Bridge Reconstruction	Y				Y	01-Feb-16	03-Mar-16		70,000
80	North Bonville Bridge Reconstruction			26-Sep-15		Y		Complete	100	105,000
81	Lyons Road Signage - Speed zone reduction (for RMS)			29-Sep-15		Y		Complete	100	
82	Sawtell Road Signage - Speed zone reduction (for RMS)			07-Oct-15				Complete	100	
83	Ocean Parade, Coffs Harbour kerb realignment - concept design			09-Oct-15				TBC		
84	Curacao Street, Coffs Harbour – cul de sac design and parking for traffic committee			11-Oct-15				TBC		
85	High Street Traffic Calming			12-Oct-15				TBC		
86	Coramba Road - Guardrail (Black Spot funding)			12-Oct-15		Y	Deferred	10-Jul-05		
87	Saye Close Bus Stop			12-Oct-15				Complete	100	150,000
88	Stadium Drive - access into Stadium (Black Spot funding)		Y	19-Oct-15			01-Apr-16	30-Apr-16		209,000
89	Boronia Street, Sawtell - intersection realignment and carparking			06-Nov-15			09-Jul-05	TBC		
90	Newmans Road, Woolgoolga Traffic study			17-Nov-15		Y		TBC		
91	Karangie Cemetery linemarking redesign			01-Dec-15				Complete	100	
92	Woolgoolga Caravan Park entrance review		Y	10-Dec-15				TBC		
93	Camperdown Road - Jordan Esplanade intersection - concept design			15-Dec-15		Y	09-Jul-05	TBC		
94	Hogbin Drive - Acceleration lane at CHEC			15-Dec-15		Y		11-Feb-16		130,000
95	Hogbin Drive - Acceleration lane at Harbour Drive			NA		Y		11-Feb-16		130,000
96	Hogbin Drive Pavement - Fred Hanson Bridge northward			21-Jan-16				11-Feb-16		182,000
97	Flood signs on Phil Hawthorn Drive			21-Jan-16			01-May-16	TBC		
98	Hi-Tech Drive Hogbin Road Intersection Upgrade (Black Spot funding)			21-Jan-16			01-May-16	30-Apr-16		309,000
99	Phyllis Lane road regrade			01-Feb-16				01-Mar-16		20,000
100	Dairyville Road Signage - Speed zone reduction (for RMS)			02-Feb-16				TBC		
101	North Boambee Road Signage - Speed zone reduction (for RMS)							TBC		
102	Airport apron expansion - survey and services						01-Feb-16	TBC		
103	Airport carpark redesign						01-Feb-16	TBC		
104	Airport VMP							TBC		
105	Beacon Hill Part 5						01-Jan-16	01-Feb-16		
106	Bray Street - Lions Nature Bike Safety Park	Y			01-Apr-16			TBC		

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	Roads and Bridges Construction + City Square <i>(Continued from previous page)</i>									
107	City Square civil works	Y					01-May-16	30-Jun-16		423,000
108	Repave City Square	Y					ongoing	30-Jun-16		87,000
109	City Square Signage				05-Feb-16			TBC		75,000
110	Duke Street, Coffs Harbour	Y					01-Mar-16	21-Apr-16		450,000
111	Gordon Street and Harbour Drive Traffic Signals						01-Apr-16	30-Jun-16		2,500,000
112	Gordon Street linemarking review and concept design				30-Mar-16			TBC		
113	North Boambee Valley Development Traffic Impact Review		Y					TBC		
114	Sawtell Mainstreet revitalisation Stage 1						01-Feb-16	29-Feb-16		20,000
115	Sawtell Mainstreet revitalisation Stage 2		Y				2017	TBC		250,000
116	Stadium Drive Retaining Wall and Geotech		Y				2017	TBC		
117	Stadium Drive Transport Interchange facility						2017	TBC		
	Sub Total Roads, Bridges, City Square Operational Plan Projects									5,834,000
	Sub Total Roads, Bridges, City Square Operational Plan Projects Completed									2,871,000
	Sub Total All Roads, Bridges, City Square Projects									10,259,000
	Sub Total All Roads, Bridges, City Square Projects Completed									3,658,000
	Cycleways and Footpaths									
118	Lyons Road footway - tennis courts		Y	21-Aug-15			01-May-16	15-Jun-16		50,000
119	Collingwood Street, The Jetty - PAMPS project			02-Feb-16			01-Mar-16	16-Mar-16		22,000
120	Park Beach Road - PAMPS project			03-Feb-16			02-Mar-16	16-Mar-16		28,000
121	Bucca Road cycleway			18-Dec-15			01-Jan-16	29-Feb-16		150,000
122	Lyons Road Cycleway Stage 2			21-Dec-15			15-Feb-16	01-Apr-16		500,000
123	Hoys and Solitary Islands Way Cycleway - Intersection upgrade			15-Jan-16			25-Feb-16	25-Mar-16		56,000
124	Headland Drive PAMPS			27-Jan-16				Complete	100	30,000
125	Headland Road, Sapphire cycleway			27-Jan-16			20-Feb-16	01-Mar-16		95,000
126	Ocean Parade Park Beach - Footpath	Y		01-Mar-16			01-Jun-16	TBC		
127	Arrawarra Cycleway Bridge and Connection			01-Mar-16			01-Apr-16	30-Apr-16		250,000
128	Mullaway Drive Cycle Link			02-Mar-16			01-Apr-16	01-Apr-16		86,000
129	Sandy Beach Northern Cycle Link			01-Mar-16			01-Apr-16	01-May-16		93,450
130	Centennial Drive Cycle Link			02-Mar-16			02-Apr-16	02-May-16		41,500
131	Reseal and Linemark - Poundyard Creek to Eggins Drive			03-Mar-16			03-Apr-16	03-May-16		525,225
132	Bonville School Cycleway		Y					Complete	100	10,000
133	Moore Street PAMPS							TBC		
134	Woolgoolga roundabout PAMPS - RMS funded				12-Feb-16			TBC		
	Sub Total Cycle Ways and Footpaths Operational Plan Projects									-
	Sub Total Cycle Ways and Footpaths Operational Plan Projects Completed									-
	Sub Total All Cycleway and Footpaths Projects									1,937,175
	Sub Total All Cycle way and Footpaths Projects Completed									40,000

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	Buildings, Open Space and Miscellaneous									
135	Lakes Estate Bus Shelter and footing design			29-Jun-15				TBC		
136	McCauleys Headland toilet block	Y		06-Jul-15				Complete		320,000
137	Karangi Cemetery - Columbarium wall design			08-Sep-15				TBC		
138	Fish Cleaning table - Jetty Foreshore			05-Nov-15				Complete		30,000
139	Steps to southern end of Jetty Foreshore	Y		03-Feb-16			01-Mar-16	30-Mar-16		45,000
140	Corindi Tennis Courts				05-Feb-16		01-Mar-16	01-May-16		229,000
141	Diggers Beach Toilet block	Y	Y		01-Apr-16		01-Jun-16	TBC		450,000
142	Fitzroy Park amenities block design	Y	Y		01-Mar-16		01-Jun-16	01-Dec-16		1,200,000
143	Jetty Foreshore Stages 2-4	Y	Y				01-Feb-17	01-Dec-17		9,600,000
144	Jetty Memorial Theatre Facilities	Y					01-Mar-16	01-Apr-16		120,000
145	Nana Glen Pool	Y					02-Mar-16	01-Jun-16		125,000
146	Building Upgrades	Y					03-Mar-16	30-Jun-16		162,182
148	Woolgoolga Beach Rehab Project (Malcolm Robertson)		Y					TBC		
149	Boambee Creek Boat Ramp				01-Mar-16		01-May-16	01-May-16		30,000
150	Murray Drive Netball Courts			03-Dec-15				TBC		
149	Shade Sails Design & tender	Y	Y		01-Mar-16		01-Apr-16	01-Aug-16		750,000
150	Brelsford Park - New Facility to replace existing		Y							
151	Hills Beach Norman Hill Drive Korora - Refurbishment		Y							
	Sub Total Buildings, Open Space and Miscellaneous Operational Plan Projects									12,772,182
	Sub Total Buildings, Open Space and Miscellaneous Operational Plan Completed									320,000
	Sub Total All Buildings, Open Space and Miscellaneous Projects									13,061,182
	Sub Total All Buildings, Open Space and Miscellaneous Projects Completed									350,000
	Total Operational Plan Capital Project Budget									25,618,182
	Total All Projects Capital Budget									47,593,357
	Total for Operational Plan Projects delivered so far this year									3,679,000
	Total for all projects delivered this year									11,515,000



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