



Annual Report

Section 1 – Delivery Program Progress Report

1 July 2010 to 30 June 2011

Adopted at the Ordinary Meeting of 24 November 2011

www.coffsharbour.nsw.gov.au

Coffs Harbour City Council 2010/2011 Annual Report - Section 1 - Delivery Program Progress Report

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Enquiries about the Annual Report should be directed to:

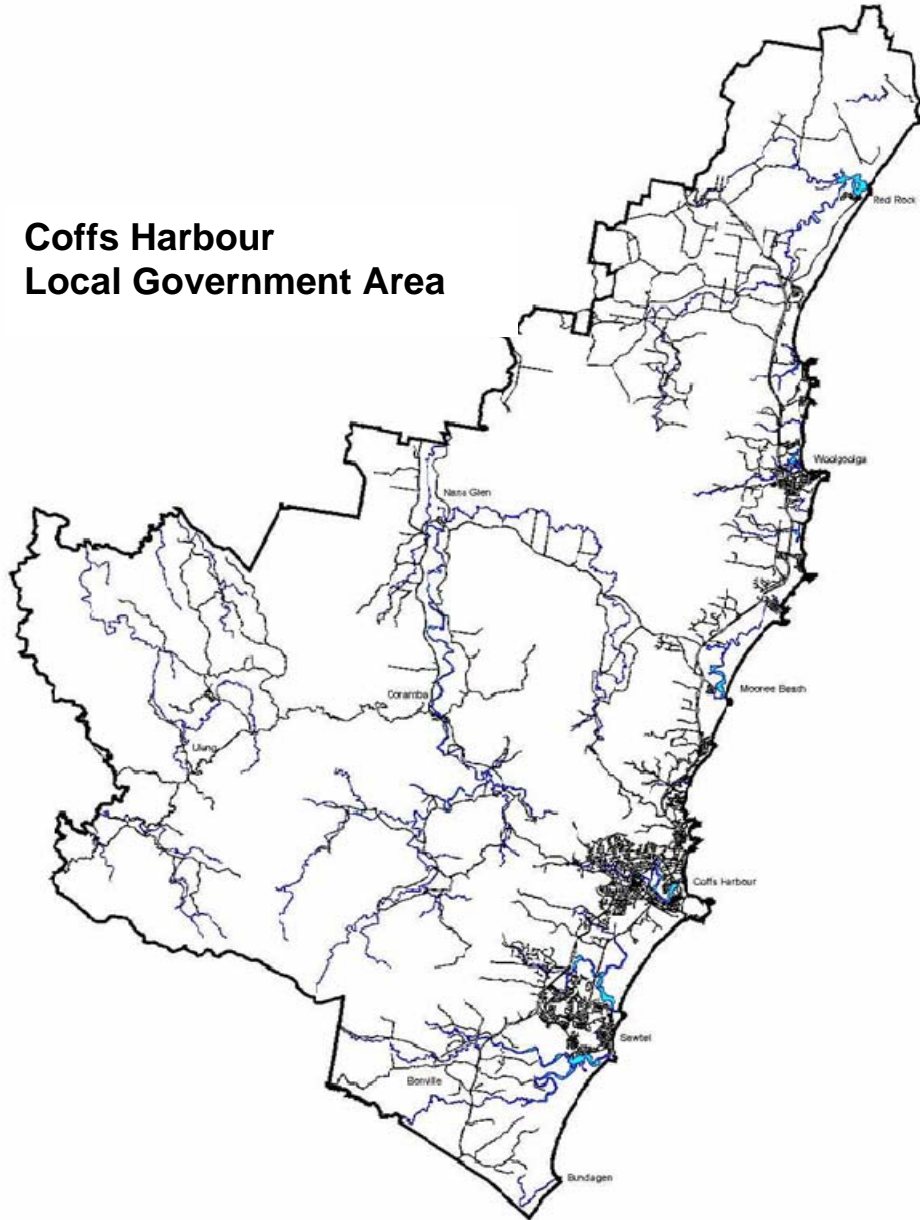
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Corporate Planner

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Coffs Harbour Local Government Area



Coffs Harbour is a major regional city on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of approximately 74,000, the city encompasses a total area of 1,174 square kilometres of land stretching from Red Rock, south to Bundagen and west past Brooklana and Lowanna.

The traditional home of the Gumbaynggirr people, Coffs Harbour was opened up by European settlers in the second half of the nineteenth century.

The humble agricultural centre has since evolved into a vibrant, coastal city with an expanding economy based on tourism, retail, manufacturing and construction, government services, education and the health industry.

The region is renowned for its ecological diversity – half of the Local Government Area is dedicated as reserves, parks, National Parks and State Forest holdings – and is bounded offshore by the Solitary Islands Marine Park.



COFFS HARBOUR CITY COUNCIL – VISION, PURPOSE, STANDARDS, GOALS AND VALUES

Our Vision

Coffs Harbour - the Healthy City, the Smart City, the Cultural City for a Sustainable Future

Our Purpose

To make Coffs Harbour a better place to live, as a regional city for present and future communities

Our Standards

- Council will work to ensure that interaction with the community we serve is conducted with impartiality and fairness, honesty and trust, courtesy and respect.
- We will adapt to community needs, be innovative in the provision of services, and businesslike in the stewardship of the community's resources.
- We will deliver friendly, effective, efficient and timely services.

Corporate Goals

- Corporate Sustainability
- Respect for the individual, whether customer or employee
- The pursuit of excellence
- Outstanding customer service

Our Core Values

- Teamwork
- Effective Communication
- Professionalism
- Innovation
- Integrity
- Achievement

Our aim is to help Coffs Harbour fulfil the city's enduring motto: "Progress and Prosper".

COFFS HARBOUR CITY COUNCIL 2010/2011 ANNUAL REPORT
SECTION 1 – DELIVERY PROGRAM PROGRESS REPORT
CONTENTS

Foreword	1
Councillors and Senior Staff	2
Introduction	7
Reading the Annual Report	8
Excerpt - Planning and Reporting Guidelines for Local Government in NSW	9
Excerpt - Coffs Harbour City Council 2010/2014 Delivery Program	10
Report Summary by Delivery Program Theme	12
Learning and Prospering	19
Places for Living	30
Moving Around	42
Looking after our Community	51
Looking after our Environment	58
Our Council	64
Operational Plan Progress (by Budget Program) at 30 June 2011	71
Income and Expenditure 2010/2011	74
SECTION 2 – STATUTORY INFORMATION (see separate document)	
SECTION 3 – FINANCIAL STATEMENTS (see separate document)	

FOREWORD



A handwritten signature in black ink, appearing to read 'K Rhoades'.

Keith Rhoades AFSM
Mayor, City of Coffs Harbour



A handwritten signature in black ink, appearing to read 'S McGrath'.

Steve McGrath
General Manager

2010/2011 was the first year of operations for Coffs Harbour City Council under the Integrated Planning and Reporting (IPR) Framework, a statewide reform of the local government sector aimed at making councils more responsive to strategic priorities identified by the community and more accountable. We nominated as a “Group 1” Council, rolling out the Coffs Harbour 2030 Plan and the other IPR changes from 1 July 2010 (all NSW councils have to be IPR-compliant by 1 July 2012.)

Implementing wide-ranging structural reform is not an overnight affair – while we now have all the IPR elements in place, Council has spent much of 2010/2011 reviewing and refining the framework, including the Delivery Program and the Operational Plan which are the focus of this Annual Report. Considerable effort has been put into the ongoing development of the framework’s Resourcing Strategy. We have ‘first cut’ Asset Management Plans in place, along with an interim Long Term Financial Plan and a Workforce Management Strategy. As a dynamic structure, however, the Resourcing Strategy will always be a work in progress requiring constant review and revision.

A parallel activity is the comprehensive Service Review that was initiated in 2010/2011. It is a strategic examination of the organisation – effectively auditing every Council process and system with a view to identifying opportunities to cut costs and improve outcomes. The Service Review is expected to deliver a staged program of organisational improvements with the first recommendations due in 2012.

During 2010/2011, Council participated in a Promoting Better Practice Review conducted by the NSW Division of Local Government. The review is a standard industry process that provides a ‘health check’ for the organisation, and was embraced as a positive exercise by Council. The final report provided 28 recommendations; the issues were generally of a minor nature and are already being addressed by the organisation.

Of course, the year hasn’t entirely been spent gazing inward at the organisation! Council has delivered a full program of services and projects to the community. Major projects included the roll-out of drainage and flood mitigation works, improvements at the Jetty foreshore and Park Beach, the start of a new water reservoir at Moonee, new playgrounds, cycleway and walkway upgrades and the refurbishment of the Coffs Harbour War Memorial Swimming Pool. Elsewhere we facilitated significant community and cultural activities, environmental improvements and economic development opportunities, and developed strategic planning systems to help guide Coffs Harbour towards a secure and sustainable future.

Council does a great deal of good work for this community. It is important for all of us to recognise that it is a team effort and that we should thank and congratulate our Councillors, staff and many volunteers for helping to ensure that Coffs Harbour continues to be a wonderful place to live.

ELECTED MEMBERS

List of Councillors and Committees of Council

Mayor, Councillor Keith Rhoades AFSM

Chair of:

Land Use, Health and Development

Represents Council on:

Australia Day and Special Events Committee
Coffs Harbour International Sports Stadium Inc
Coramba Interagency Community Working Party
Environment Working Group
Governance and Audit Committee
Woolgoolga Business Lands Working Group



Deputy Mayor, Denise Knight

Chair of:

City Services

Represents Council on:

Access Advisory Committee
Australia Day and Special Events Committee
Coffs Harbour Arts & Cultural Development Advisory Committee
Jetty Memorial Theatre Advisory Committee



ELECTED MEMBERS

List of Councillors and Committees of Council *(Continued)*

John Arkan

Represents Council on:

- Australia Day and Special Events Committee
- Coastal and Estuary Management Advisory Committee
- Coffs Coast Regional Park Trust
- Coffs Harbour Arts & Cultural Development Advisory Committee
- Coffs Harbour Bicycle Users Group
- Coffs Harbour City Gallery Advisory Committee
- Coffs Harbour Sports Advisory Committee (Alternate)
- Community Development & Support Expenditure Scheme Committee
- NSW State Parks Trust Advisory Board
- West Coffs Flying Fox Working Party



Jenny Bonfield

Chair of:

- Corporate Business

Represents Council on:

- Area Assistance Scheme Local Ranking Committee
- Coffs Coast Tourism Association
- Coffs Harbour Arts & Cultural Development Advisory Committee
- Coffs Harbour City Gallery Advisory Committee
- Woolgoolga Business Lands Working Group



ELECTED MEMBERS

List of Councillors and Committees of Council *(Continued)*

Rodney Degens

Represents Council on:

- Coffs Harbour Bicycle Users Group
- Coffs Harbour City Bush Fire Management Committee
- Coramba Interagency Community Working Party
- Environmental Working Group
- Floodplain Management Advisory Committee
- Orara River Restoration Project Management Committee
- Solitary Islands Marine Park Advisory Committee
- Yandarra Aboriginal Consultative Committee



Mark Graham

Represents Council on:

- Coastal and Estuary Management Advisory Committee
- Coffs Coast Regional Park Trust
- Coffs Coast Tourism Association (Alternate)
- Coramba Interagency Community Working Party
- Environmental Working Group
- Koala Plan of Management Advisory Committee
- Orara River Restoration Project Management Committee
- Solitary Islands Marine Park Advisory Committee
- Yandarra Aboriginal Consultative Committee



ELECTED MEMBERS

List of Councillors and Committees of Council *(Continued)*

Kerry Hines

Deputy Chair of:

Corporate Business

Represents Council on:

Area Assistance Scheme Local Ranking Committee
Australia Day and Special Events Committee
Coffs Coast Regional Park Trust
Coffs Harbour International Sports Stadium Inc
NSW State Parks Trust Advisory Board
West Coffs Flying Fox Working Party

Bill Palmer

Deputy Chair of:

City Services Committee

Represents Council on:

Coffs Harbour International Sports Stadium Inc
Coffs Harbour Local Traffic Committee
Floodplain Management Advisory Committee
Governance and Audit Committee
Clarence Valley Council - Clarence Valley and Coffs Harbour Regional Water Supply
NSW Rural Fire Service - Service Level Agreement Working Party
Yandarra Aboriginal Consultative Committee



ELECTED MEMBERS

List of Councillors and Committees of Council *(Continued)*

Paul Templeton

Deputy Chair of:

Land Use, Health and Development

Represents Council on:

Coastal and Estuary Management Advisory Committee

Coffs Harbour Bicycle Users Group

Coffs Harbour Sports Advisory Committee

Community Development and Support Expenditure Scheme Committee

Mid North Coast Regional Arts Board



SENIOR STAFF 2010/2011

**General
Manager**

Steve McGrath



**Director
City Services**

Ben Lawson



**Director
Corporate Business**

Craig Milburn



**Director
Land Use, Health
and Development**

Chris Chapman



INTRODUCTION

The Annual Report refers to the period 1 July 2010 to 30 June 2011. Section 1 of the report focuses on Council's implementation of its Delivery Program and Operational Plan – the plans that are wholly Council's responsibility according to the Integrated Planning and Reporting (IPR) framework introduced by the NSW Government in 2009. It also incorporates an overview of the effectiveness of Council activities in implementing the strategies and achieving the objectives of the Coffs Harbour 2030 Community Strategic Plan (the provision of this information is a six-monthly requirement of the IPR legislation).

Council's Quarterly Performance Reporting helps to measure the implementation of 2030 strategies; using Performance Planning software, we are able to track the progress of projects and services according to Budget Program (as set out in Council's Operational Plan). This measures "outputs" with the assistance of traffic lights and performance percentage figures.

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

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

In addition, this report provides the 'traffic light' status and achievement percentage (as generated by Performance Planning) for every Council Budget Program for the full year to 30 June 2011. A Budget summary for each Program is also provided.

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

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

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

In a separate document, Section 2 of the Annual Report includes information that is prescribed by the Local Government (General) Regulation 2005. It is considered important for the community to have access to this information so it can better understand how Council has been performing both as a service provider and a community leader.

Also tabled separately, Section 3 of the Annual Report contains Council's annual financial statements.

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

READING THE ANNUAL REPORT:

KEY

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

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

Learning and Prospering – Projects 2010/2011

Budget Program	Activity	2010/11 Project	Progress
8 Coffs Coast Marketing	13 9	Develop 3-year Tourism and Marketing Plans by Dec. 2010. 10	P130.01 Campaign plan presented to market April for feedback / support 11 30% 12
Sports Development	375.11	Upgrade of BCU International Stadium lights by May 2011	P375.10 Project on track for launch of new 1500 lux lighting at NRL pre season trial 19 February 2011 75%

BUDGET PROGRAM		TRACKING STATUS	RESPONSIBLE OFFICER
130	COFFS COAST MARKETING 13	91% 14	anager – Coffs Coast Tourism & Marketing

EXCERPT: NSW LOCAL GOVERNMENT ACT 1993 (PLANNING AND REPORTING AMENDMENT 2009)

Section 404 (Delivery Program):

- (1) A council must have a Delivery Program detailing the principal activities it will undertake to implement the strategies established by the community strategic plan within the resources available under the resourcing strategy.
- (2) The delivery program must include a method of assessment to determine the effectiveness of each principal activity detailed in achieving the strategic objectives at which the principal activity is directed.
- (3) The council must establish a new delivery program after each ordinary election of councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election.
- (4) A draft delivery program must be placed on public exhibition for a period of at least 28 days and submissions received by the council must be considered by the council before the delivery program is adopted by the council.
- (5) The General Manager must ensure that regular progress reports are provided to the council reporting as to its progress with respect to the principal activities detailed in its delivery program.

Section 428 (Annual Report):

- (1) Within 5 months after the end of each year, a council must prepare a report (its annual report) for that year reporting as to its achievements in implementing its delivery program and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed.
- (2) The annual report in the year in which an ordinary election of councillors is to be held must also report as to the council's achievements in implementing the community strategic plan over the previous 4 years.
- (3) An annual report must be prepared in accordance with the guidelines under section 406.
- (4) An annual report must contain the following:
 - (a) a copy of the council's audited financial reports prepared in accordance with the Local Government Code of Accounting Practice and Financial Reporting published by the Department, as in force from time to time,
 - (b) such other information as the regulations or the guidelines under section 406 may require.
- (5) A copy of the council's annual report must be posted on the council's website and provided to the Minister and such other persons and bodies as the regulations may require. A copy of a council's annual report may be provided to the Minister by notifying the Minister of the appropriate URL link to access the report on the council's website.

EXCERPT: COFFS HARBOUR CITY COUNCIL 2010/2014 DELIVERY PROGRAM (page 9)

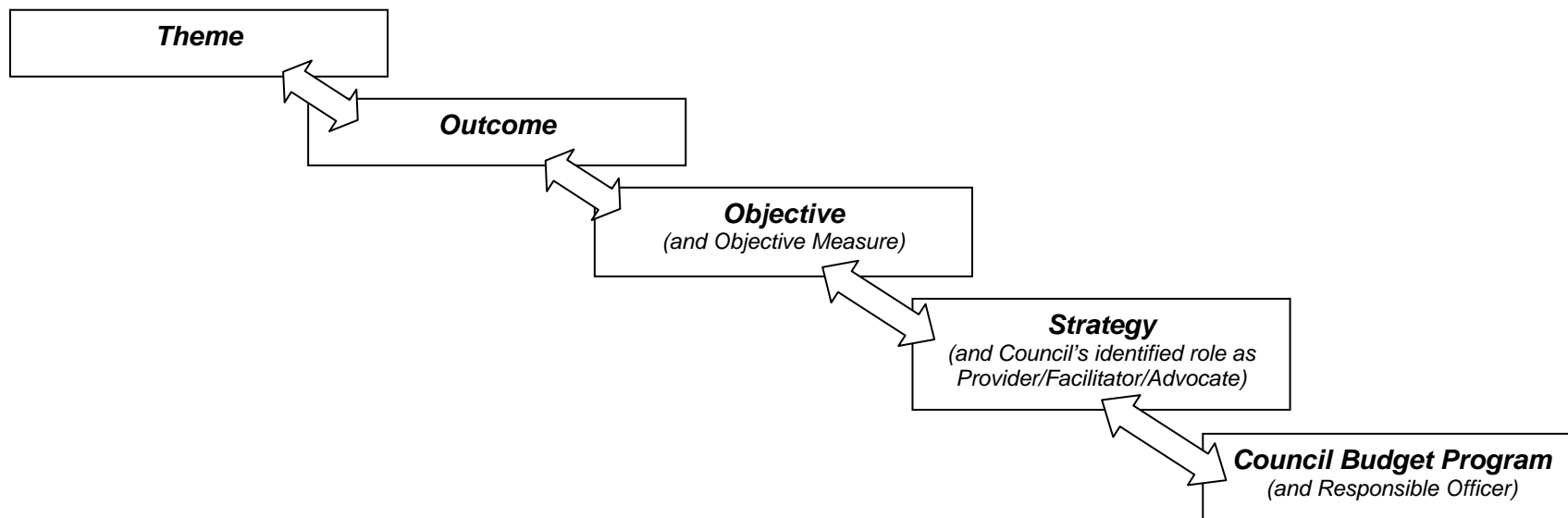
How to Read the Delivery Program and Operational Plan

Council's Delivery Program and Operational Plan have been structured to match the Themes, Objectives and Strategies of the *Coffs Harbour 2030* Community Strategic Plan. The entire framework is intended to ensure that all interests – social, economic, environmental and civic leadership - are comprehensively addressed. These Quadruple Bottom Line (QBL) principles underpin the establishment, implementation and review of Council's operational activities and guide their alignment – often on a multi-dimensional basis – with the strategic goals of *Coffs Harbour 2030*.

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

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

Illustrated simply, the Delivery Program sets out the following:

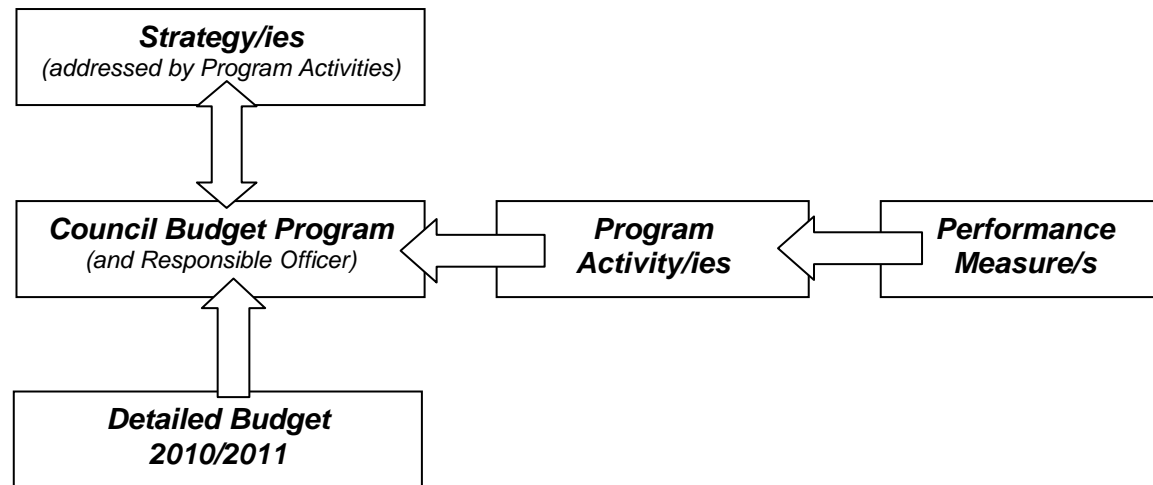


EXCERPT: COFFS HARBOUR CITY COUNCIL 2010/2014 DELIVERY PROGRAM *(Continued)*

How to Read the Delivery Program and Operational Plan

Much of the work Council undertakes is of a 'service' nature; that is, activities that are carried out on a regular basis and have no 'end-date' (for example, street cleaning, Customer Service, the hire of Community Facilities, etc). The rest of Council's workload is made up of projects with specific start and end-dates (including the development of plans and strategies and the implementation of new processes); in many cases, projects have individual budgets (for example, the flood mitigation works associated with the 2010 rate variation.). Each thematic section in the Delivery Program includes an overview of projects scheduled to be undertaken during the four-year term of the document.

The Operational Plan is structured as follows:



Assessment Framework

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

Financial Estimates

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

REPORT SUMMARY BY DELIVERY PROGRAM THEME

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

Coffs Harbour continues to strive to improve its standing in regard to per-capita income and education levels. During the period, Council has progressed a range of initiatives (in conjunction with other agencies) to enhance the business environment and create employment opportunities, assisted by the development of appropriate vocational training and higher education.

Planning provisions continue to be implemented and reviewed to support sustainable enterprise. Events and fixtures have been initiated and secured to boost the retail sector and reinforce the ongoing viability of business centres and traders across the Local Government Area. An increased focus has been placed on facilitating community awareness about sustainability as part of the promotion of lifelong learning throughout the city.

Council's contribution towards achieving objectives in this 2030 theme included:

- Coffs Harbour begins preparing as the venue for the Australian leg of the 1 World Rally Championships in September 2011
- Airport air conditioning upgrade completed
- Adoption of Airport Terminal precinct master plan and sign-off on 5-year landing fee agreements with the major airlines
- Installation of additional lighting at BCU stadium commenced
- AFL NAB Challenge game between the Sydney Swans and St Kilda staged at BCU Stadium with almost 5,000 people in attendance.
- Draft concept plan for BCU Stadium grandstand extensions endorsed.
- Work commenced on planning a 2030 focused Community Forum Series in partnership with SCU and the Advocate newspaper.
- Rabbitohs V Titans NRL game staged at BCU before a crowd in excess of 6,500.
- Woolgoolga Beach Holiday Park Camp Kitchen completed.
- The work to create the Coffs Harbour 2030 Plan with the community was Joint Winner with Blacktown Council in Division C of the 2010 Local Government Excellence in the Environment Local Sustainability Award.
- A continuing increase in library loans and visitation compared with the same period last year.
- Staging of public workshops as part of the "Switched on Coffs" Digital Economic and Community Strategy.

REPORT SUMMARY BY DELIVERY PROGRAM THEME *(Continued)*

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

As a destination of choice, Coffs Harbour faces many challenges in ensuring its urban settlements can support a rapidly growing population in a sustainable fashion without impacting on the unique environmental assets of the region. During the reporting period, considerable progress was made in the development of stormwater and flood mitigation works; these projects remain a community priority following the destructive and disruptive storm events of 2009.

Council's planning instruments continue to be reviewed to ensure urban development is based on sustainability principles and incorporates provisions for a variety of housing options, environmentally-friendly design and construction processes, footpaths and cycleways and open space. Programs were implemented to ensure the provision and improvement of public infrastructure including sporting, social and recreational facilities. A number of these initiatives are focussed on preserving and revitalising the unique character of the individual centres within the Local Government Area.

Significant achievements during 2010/2011 include:

- Council received approval for a rate variation of 4.4% (in addition to the 2.6% rate pegging variation) to fund an extensive program of much-needed drainage and flood mitigation works. Over one million dollars worth of flood mitigation works have been carried out throughout the city to date.
- Bakers Road Detention Basin works completed
- Marcia Street Detention Basin works completed
- Design contract awarded for upper Shephards Lane and Bennetts Road detention basins
- Tender let for the design and construction of a new 5ML concrete water reservoir at Maccues Road, Moonee Beach.
- Park Beach Improvements Program announced
- Open Space Strategy adopted
- Sports Facilities Plan adopted
- City Centre Local Environment Plan adopted
- City Centre amended Development Control Plan adopted.
- Funding secured from Dept of Planning to complete Standard Instrument Local Environment Plan.
- Grant funding achieved for installation of sub-surface drainage at Richardson Park.
- Launch of a \$1.1M upgrade for the Jetty Foreshore reserve and parkland.

(Continued next page)

REPORT SUMMARY BY DELIVERY PROGRAM THEME *(Continued)*

THEME: Places for Living *(Continued from previous page)*

- Commencement of construction of the Waterside Pavilion and Zen Garden at the Botanical Gardens (assisted by NSW Government grant funding).
- Successful completion of Beryl St/Gallipoli Road playground redevelopment.
- Sawtell rockpool drained and anti fouled, sand deposits removed and pool refilled.
- Park Beach street lighting works commenced
- Commencement of work on the sewer pipeline from Sawtell to Coffs Harbour WRP and the reclaimed water main near the Jetty

REPORT SUMMARY BY DELIVERY PROGRAM THEME *(Continued)*

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

The commencement of the long-awaited upgrade of the Pacific Highway (Sapphire to Woolgoolga) signals a period of considerable change for many in the Local Government Area. The promise of an improved carriageway - to accommodate the increasing volume of highway traffic - is welcome; however, local enthusiasm may be offset to some degree by the unavoidable disruption caused by such a large-scale construction project.

At a strategic level, Council continued to work on the Local Government Area Integrated Transport Plan. Initiatives continue to be implemented – in association with the transport sector and other government agencies – to develop and promote sustainable transport options. Urban planning provisions place increased emphasis on the importance of infrastructure to encourage and facilitate cycling and pedestrian activity throughout the LGA. Progress on the redevelopment of the Coffs Creek Cycleway has been significant during the reporting period.

Continuing high rainfall experienced across the region resulted in increased damage to the local road network; roadworks programs had to be adjusted to accommodate changing priorities.

Achievements during 2010/2011 included:

- Reconstruction of Houlahans Bridge over the Urumbilum River completed
- Works on Coffs Creek Walkway continued including installation of 120m of boardwalk which provides a safe cycle link from the south side to the north side of Coffs Creek. All existing boardwalks and bridges replaced.
- Reserve Footpaths/Boardwalks - 90% completion of pedestrian bridges and approach pathways (Natural disaster funded restoration works). Mick's Retreat walkway now functional full length.
- Successful design and construction of large service relocation projects for RTA/Leightons on the Sapphire to Woolgoolga Highway Upgrade.
- Successful road safety initiatives including the Nightrider, NRMA RRISK; and Mid North Coast Car Pool projects.

REPORT SUMMARY BY DELIVERY PROGRAM THEME *(Continued)*

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

A rapidly-growing coastal city, Coffs Harbour now has a very diverse community of more than 70,000 residents. With the growth driven by the arrival of newcomers, initiatives are in place to help to encourage a sense of community and inclusiveness. Council programs (often run in conjunction with other agencies) promote pride in the city, community spirit and the value of contributing to the betterment of Coffs Harbour and its people. Other activities are in place or under development to address health, safety and crime prevention issues, to encourage intergenerational connectedness and to target specific community sectors including young, aged, Aboriginal and disadvantaged people. Council also implemented programs to promote artistic and cultural expression and awareness and to celebrate the city's heritage and diversity.

During 2010/2011, key initiatives included:

- NAIDOC Week festivities held and declared an enormous success
- New playground completed and commissioned at Diggers Beach
- Purchase of 215A Harbour Drive completed to provide a new site for the city museum
- Coffs Harbour Regional Art Gallery announced as a host for the Archibald Prize
- War Memorial Olympic Swimming Pool refurbishment completed and pool opened
- Contract awarded for extensions to SES offices
- Development of a celebration program for the City of Coffs Harbour's sesquicentennial (150th) anniversary; recalling the gazettal of the European settlement in 1861.
- Heritage Strategic Plan exhibited and adopted.
- Successful Multicultural Harmony Festival held at the Botanic Gardens.
- Council endorsed the continuation of a winter lifeguard service at Park Beach.
- Establishment of 6 community project groups following the Coffs Harbour 2030 "Big Ideas Night"
- Successful staging of the Japanese Festival of Children Day at the Regional Botanic Garden
- Council hosted the 2011 Australian Refugee Film Festival at the Jetty Memorial Theatre as a highlight of Refugee Week

REPORT SUMMARY BY DELIVERY PROGRAM THEME *(Continued)*

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

The Coffs Harbour community recognises and values the local area for its unique environmental characteristics as a centre of megadiversity on Australia's east coast. Council seeks to further develop environmental awareness in the community through public engagement with its strategic planning processes and through a range of specific programs.

Conservation is central to a number of initiatives undertaken by Council, environmental agencies and community groups; these result in an effective, planned, ongoing and strategically prioritised program of activities. Council's planning and development approval processes reinforce these conservation principles.

A critical issue to emerge during the reporting period was the NSW Government's approval of large scale development at Hearn's Lake and logging in declared Koala habitat; Council continues to advocate on behalf of the local community for the satisfactory resolution of these matters.

Significant achievements in 2010/2011 included:

- 2010/2011 Environmental Levy Program implemented; 2011/2012 EL Program developed and adopted with the 2011/2012 Operational Plan.
- Installation of Photovoltaic panels to Rigby House completed and solar power "switched on"
- Supplementary State of the Environment Report completed and adopted
- Coffs Regional Community Gardens Incorporated Association granted a licence to establish the Coffs Regional Community Garden
- The \$2m grant funded "Our Living Coast " sustainability program launched
- Extension of street bins service to Red Rock and Corindi.
- Release of the Draft Boambee/Newports Creek Estuary Plan for public exhibition
- Coffs Harbour Coastal Hazard definition study completed and accepted by community.
- Launch of Autumn series of Coffs Ambassadors Tours (covering a range of environmental and cultural attractions)

REPORT SUMMARY BY DELIVERY PROGRAM THEME *(Continued)*

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

Council exists to provide a range of essential and priority services to assist Coffs Harbour to secure a sustainable future. It is constantly facing the challenge of attempting to fulfil an increasing workload without the assistance of increased resources.

The reporting period coincides with the commencement of operations under the NSW Government's newly-introduced Integrated Planning and Reporting Framework. This requires Council to ensure that the programs and services it undertakes are initiated according to priorities set by the community via the Coffs Harbour 2030 Plan. During the period, the new framework has been reviewed (by Council and the Division of Local Government), and areas where improvements can be made have been identified.

Also during the period, Council experienced significant change in its executive management and took the opportunity to undertake a Promoting Better Practice Review with the assistance of the Division of Local Government. Council remained on target with its legislated reporting obligations for the period. Achievements included:

- A total of 223 media releases were produced during the year.
- Completion of a Promoting Better Practice Review.
- Enforcement policy and Privacy Management Plan adopted.
- Community Engagement Policy adopted.
- Commencement of a council-wide Service Review.
- Development and exhibition of the Draft 2011/2015 Delivery Program and 2011/2012 Operational Plan (Final documents adopted 23 June).

Learning and Prospering - (Director, City Services)

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

OUTCOME: LP1 We are recognised as a model of sustainable business and industry with a strong and diverse local economy

OBJECTIVE: LP1.1 Our businesses and industries are future-driven, smart, innovative and green.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour's businesses and industries are future-driven, smart, innovative and green.

As facilitator and advocate, Council has continued its role in working together with a range of partners to ensure the first roll out of the National Broadband Network (NBN) includes Coffs Harbour. This has contributed to business confidence and potential growth in a number of innovations and business concepts.

Council enhanced its web-based resources to facilitate business sector networking with good market adoption of the Coffs Coast Jobs website and Manufacture Coffs Coast website.

The management of the Holiday Parks businesses included the ongoing implementation of environmental plans at sites, with particular progress towards achieving Eco Tourism accreditation for Sawtell Beach.

Council Programs that contribute to achieving this Objective:

517 ECONOMIC DEVELOPMENT

CPS CARAVAN PARKS & STATE PARK

OBJECTIVE: LP1.2 Our economy is strong and diverse and provides a wide range of rewarding employment options which are available to all.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the strength and diversity of the Coffs Harbour economy, particularly in regard to employment opportunities.

As facilitator, advocate and provider a range of opportunities have been pursued to strengthen and diversify the business and therefore employment opportunities in the area. These include continued focus on the City Centre LEP, the Open Space Strategy, the Sports Facility Plan, extensive flood mitigation works and securing and preparing for the World Rally Championships. Potential investment/development opportunities flowing from the City Centre Plan have been discussed with private sector interests. Appointments have been made in Sydney with a number of interested companies.

Council provided a series of successful Business workshops during the year and also commenced the Coffs Harbour Economic and Community Strategy with Dr Tim Williams.

Official figures (September 2010) recorded the area as having a labour force of 31,805 and an unemployment rate of 6.9%. While the economic climate was generally flat, a number of major retail and commercial developments in Harbour Drive indicate a level of confidence in the Coffs Harbour area.

Learning and Prospering (Continued)

Council Programs that contribute to achieving this Objective:	
130 COFFS COAST MARKETING	310 PROPERTY & COMMERCIAL SERVICES
375 SPORTS DEVELOPMENT	517 ECONOMIC DEVELOPMENT
OBJECTIVE: LP1.3 Our young people work, live and study here.	
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of retention and attraction of young people to Coffs Harbour.	
Council has focused on youth traineeship, youth program support and engagement with young people in its role as provider of this objective. In relation to its role as facilitator and advocate, Council has continued to support a range of initiatives and programs which seek to provide opportunities which encourage the retention of young people to study and work in the area. Anecdotal evidence suggests that with the increase in courses and programs provided by the tertiary institutions along with the growing cultural and business opportunities the numbers of young people either staying or moving to the area is growing.	
Council Programs that contribute to achieving this Objective:	
517 ECONOMIC DEVELOPMENT	
OUTCOME: LP2 We have a lively and diverse city centre	
OBJECTIVE: LP2.1 Our city centre is a place where people can live, work and play.	
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the city centre as a place where people can live, work and play.	
Council's role as provider includes the areas of retail and residential mix for the CBD, along with social and cultural opportunities and provision of safe, accessible spaces. To this end a number of projects have been undertaken within the City Centre to encourage use and vibrancy. These include ongoing planning for the redevelopment of Brelsford Park, information and education programs along with a renewed focus on the weekly Growers Markets. Council has also continued to advocate and negotiate with relevant government agencies in the development of the City Centre LEP in relation to retail and residential opportunities and the Masterplans for the Jetty Foreshores and the Showground regarding recreational opportunities which impact on the City Centre.	
In 2010, CHCC developed its City Centre Plan, which includes a Vision document, Local Environmental Plan and Development Control Plan. The City Centre Plan focuses on the areas of City Core, Jetty Village and Park Beach. The Plan identifies Coffs Harbour as a vital, sustainable, attractive, walkable, mixed use urban city located on a narrow coastal plain with employment opportunities and well serviced by community, retail, recreational, health and wellness facilities offering a unique urban coastal lifestyle. The Plan provides for job creation, additional accommodation and increased business floorspace within a revitalised city.	

Learning and Prospering (Continued)

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

Growers Market promotions focused on educational opportunities which engage the community on issues such as healthy eating and lifestyle, Healthy Kids promotion Easter School Holidays, Show Us Ya Dish, cooking demonstrations, Ride To Work Day, Local Food and North Coast Health Promotion alliances. The Buskers Festival –held each year during the October school holiday break - celebrated its 10th anniversary with an extremely successful festival.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

210 LAND USE PLANNING

517 ECONOMIC DEVELOPMENT

522 RECREATIONAL SERVICES

OBJECTIVE: LP2.2 Our commercial areas are connected.

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

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

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

Provisions within Council's Local Environmental Plans and Development Control Plans are being refined to accord with the strategies that serve 2030 Objective LP2.2. During 2010/2011, work continued on the development of the Coffs Harbour City Centre Plan; it incorporates measures to assist in connecting the three primary commercial areas of the City, ie the City Core, the Jetty Village and Park Beach. The City Centre Plan aims to revitalise this City Centre precinct area. Elsewhere, the implementation of Council's Land Use programs proceeded according to schedule during the period.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

Learning and Prospering (Continued)

OUTCOME: LP3 We have excellent education and lifelong learning opportunities that reflect our community values

OBJECTIVE: LP3.1 We are recognised as a model of sustainable living.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour is recognised as a model of sustainable living.

Council continues to work with community groups, education providers, neighbouring shires and individuals to establish or enhance programs for promoting sustainable living. The inaugural Sustainable Living Festival was held in October 2010 and encompassed a range of events and activities to showcase sustainable living opportunities. The Festival attracted over 5,000 participants throughout its 5-days, which included 'Ride to Work Day,' the launch of the Rigby House solar project (which saw the completion of the installation of solar panels on the entire roof of a Council owned building), Sustainability Workshops and Film Screenings, and culminated in the Botanica Festival at the Regional Botanic Gardens.

Following an advertised recruitment process, a Community Advisory Group was convened in March 2011 to assist in the ongoing implementation of the Coffs Harbour 2030 Plan. A number of 2030 Working Groups were initiated in April 2011 to progress community-led projects to contribute to the achievement of 2030 objectives.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

OBJECTIVE: LP3.2 We share the aspirations, knowledge, skills and history of all in our community.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of shared learning across the Coffs Harbour community.

While Council is a facilitator and advocate in relation to life-long and intergenerational learning, a number of activities which contribute to this objective have been arranged by Council. These include healthy eating and 'active for life' programs for local aboriginal young people in conjunction with Area Health, tutoring, programs and resources through the Library Service and intergenerational learning through multicultural activities.

Council Programs that contribute to achieving this Objective:

514 LIBRARY

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

Learning and Prospering (Continued)

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

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

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

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

Council Programs that contribute to achieving this Objective:

517 ECONOMIC DEVELOPMENT

Learning and Prospering *(Continued)*

Coffs Harbour Regional Airport

Passenger numbers during 2010/2011 rose by 6.2% to 338,534. This is a record for the number of passengers carried on this route.

Year ending	Passenger Numbers
June 2011	338,534
June 2010	318,693.
June 2009	318,000
June 2008	335,000
June 2007	322,600
June 2006	318,500
June 2005	271,800
June 2004	237,000
June 2003	211,000

Coffs Harbour Airport continued to upgrade facilities and services throughout 2010/2011 to maintain the high standard of the business. Major achievements included:

- Upgrading of parking facilities including the Introduction of paid parking and dedicated parking areas for rental cars and staff. A total of 480 parking spaces are now available.
- An additional 60,000 seats per annum added to this route as a result of Qantas upgrading all services to 74-seat Q400 aircraft and Virgin upgrading to 104-seat E190 and 144-seat B737 aircraft.
- Terminal air-conditioning upgraded.
- Installation of additional 60 seats in cafe area of terminal.
- Interior of terminal repainted.
- New carpet installed in departure lounges.
- Airport Master Plan updated.
- Taxiway lighting upgrade completed.

Learning and Prospering – Projects 2010/2011

Budget Program	Activity	2010/11 Project	Progress	
Coffs Coast Marketing	130.1	Develop 3-year Tourism and Marketing Plans by December 2010.	P130.01 Campaign plan completed after integration of industry feedback	100%
Sports Development	375.11	Upgrade of BCU International Stadium lights by May 2011	P375.10 Project completed on time and on budget. New 1500 lux (digital TV standard) lights officially switched on by Minister Anthony Albanese on 14 February 2011.	100%
Economic Development	517.2	Establish <i>Health Strategy</i> website	P517.02 Website www.coffscoasthealth.net.au established and updated regularly. Proving a useful resource for health professionals with visits from 46 countries (Top 5: Australia, USA, United Kingdom, New Zealand and Canada).	100%
Economic Development	517.3	Develop <i>Indigenous Business and Employment Strategy</i>	P517.03 Project discontinued – investigation showed no need for CHCC to become involved in such a project at this time as other organisations have taken the role.	0%
Economic Development	517.4	Identify and acquire appropriate site for <i>Sustainability Hub</i>	P517.05 Strategy developed; now on hold pending the identification of an appropriate site	100%
Economic Development	517.5	<i>Local Food Futures Alliance Program Framework Strategy</i> :	P517.06 Strategy completed and projects being implemented with strong community participation. Actions now administered by CHCC Sustainability area (P230.09).	100%

Learning and Prospering – Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11 Project	Progress	
Economic Development	517.6	<p><i>Information, Communication, & Technology Strategy:</i></p> <p>Lobby for Coffs Harbour NBN submission. Establish IT Cluster.</p>	<p>P517.07 NBN rollout has commenced in first site although not released by NBN yet. Two more sites have been identified and CHCC and NBN working on those.</p> <p>Participate in local and regional industry groups. Established the CHCC - Office of the Digital Economy and Broadband to coordinate an organisation wide approach to DE and Broadband issues. EDU working externally with SCU, TAFE, ETC, RDA, I & I and other partners on GO Broadband committee aimed at ensuring the community is broadband ready.</p> <p>EDU awaiting news on Federal Government application for funding of COLAB. Support for sponsorship and partnerships for the centre have continued successfully and will continue until establishment.</p>	100%
Economic Development	517.13	<p><i>Increase visitation to the City Centre:</i></p> <p>Develop Community Hub in CBD</p>	<p>P517.10 City Centre Retail Promotions.</p> <p>Creation of a community database and Facebook page for contact in relation to City Centre news and promotion. This database is a very useful tool in engaging the community in City Centre activities.</p> <p>Arcade signage installed in Harbour Drive.</p> <p>PA installation completed for the City Centre.</p> <p>Community promotions including Buskers Festival activities, NAIDOC week celebrations, Storytime in the City Centre events, World Knit in Public Day promotion.</p>	100%

Learning and Prospering – Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11 Project	Progress	
	517.13 (Cont.)		Other activities included Ride to work day, the launch of the Sustainable Living Festival, unveiling of the City Centre Mural, the Big Aussie Swap, Christmas promotion and an increasing variety of other community events.	
Economic Development	517.15	<i>Investment attraction:</i> Review website options	<p>P517.12 (Materials) LIVE Coffs Harbour brochure; OUTthere magazine; Invest Coffs twitter activities; maintain, update and create Invest Coffs and Live Coffs websites. Feature with Coffs Independent Domain Property Guide (5000 copies distributed at Expo). New Residents Publication Launched with the Advocate. Prepare Coffs Coast material for Country and Regional Living Expo (Sydney, August).</p> <p>P517.13 (Activities) Coffs Harbour City Centre Plan, Economic Profile and Live Coffs Harbour guide featured at Reinvent your career Expo (October 2010 in Darling Harbour); ICTC conference in Coffs Harbour October; New Residents Function (with ETC) November 2010 (80 attendees), ETC Business Leader Breakfast.</p>	100%

Learning and Prospering – Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11 Project	Progress
Economic Development	517.16	<i>Develop Sense of Place / Grow Retail sector:</i> Commence development Woolgoolga, Jetty, Sawtell Plans	<p>P517.14 Orara Valley and Eastern Dorrigo Plateau Community Plans underway. Funding secured for Eastern Dorrigo Community Web Site; Management Plan work continuing for the Coramba Sportsground. Working with the Orara Valley Progress Association on the inaugural Orara Valley Ball and the Eastern Dorrigo Plateau Community Group on a Village Entrance Sign initiative.</p> <p>Village Marketing Plans completed for Jetty Village, Sawtell and Woolgoolga.</p> <p>Working with the new Jetty Business Group on the development of a promotional Map for the Jetty/Marina Precincts, branding for the precinct and supporting events to capitalise on the World Rally (September 2011). Working with the Sawtell Chamber of Commerce on the updating of the Indispensable Guide to Sawtell and the Sawtell Chillifest. Working with the Woolgoolga Chamber of Commerce on the Woolgoolga Curryfest and Power Upgrades in the Beach Reserve.</p>

Learning and Prospering – Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11 Project	Progress	
Economic Development	517.17	<i>Facilitate Events:</i> Review Council event processes	P517.15 Assisted with the development and implementation of Events including the Rotary Club Coffs Cycle Challenge, Coffs City Skydivers Spectacular, Coffs Harbour Mountain Bike Club Pleasure and Pain Marathon, Purvis Eureka AGM, Coffs Harbour Sustainability Festival (successful funding application to Industry and Investment NSW for \$30,000 over 2-Years for this event), Grace Roberts Awards, Sawtell Chillifest, Coast Out Festival, Coffs Harbour International Buskers and Comedy Festival, Santa's City Centre Welcome, Coffs Harbour Pool Opening, International Towns and Cities Conference, Woolgoolga Curryfest, Emerald Beach Fair, and activation of the Jetty Precinct at the World Rally Championships.	100%
Economic Development	517.20	Review/Renegotiate <i>South Sydney Rabbitohs sponsorship</i> Contract	P517.17 Contract review initiated November 2010; negotiations finalised in February 2011.	100%

Places for Living – (Director, LUHD)

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

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

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

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

Extensive flood mitigation works progressed with two detention basins being completed during this reporting period. Others were in the design phase. Concept design of an early flood warning system was also started. A tender was let for the design and construction of a new 5 mega-litre concrete water reservoir at Moonee Beach.

Significant improvement works programs were launched for the Jetty foreshore reserve and parkland as well as for Park Beach. The redevelopment of the Coffs Harbour War Memorial Swimming Pool and improvements to the Coffs Creek walkway were completed during the period with the assistance of philanthropic donations.

All new development and release areas continue to have pedestrian and cycle ways which meet current best practice urban design principles and accord with Council's Development Control Plans. Connection with open space is also required and Water Sensitive Urban Design principles continue to be applied. Funding gained from the RTA for review of the Coffs Harbour Pedestrian Access and Mobility plan has allowed appointment of consultants to commence a comprehensive review of pedestrian access planning.

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

Council Programs that contribute to achieving this Objective:

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

Places for Living (Continued)

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

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

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

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

517 ECONOMIC DEVELOPMENT

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

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

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

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

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

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

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

220 LAND USE ASSESSMENT & MANAGEMENT

Places for Living (Continued)

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

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

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

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

The launch of a \$1.1M upgrade for the Jetty foreshore reserve and parkland, improvements at Park Beach, works at the Botanical Gardens and playground redevelopments are among Council projects which contributed to this objective during 2010/2011.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

310 PROPERTY & COMMERCIAL SERVICES

320 LEASING & ASSET MANAGEMENT

522 RECREATIONAL SERVICES

539 PARKING

543 STREET & TOILET CLEANING

547 HARBOUR & JETTY

CPS CARAVAN PARKS & STATE PARK

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

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

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

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

Places for Living (Continued)

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

Places for Living (Continued)

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

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

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

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

Council Programs that contribute to achieving this Objective:

130 COFFS COAST MARKETING

517 ECONOMIC DEVELOPMENT

Places for Living – Projects 2010/2011

Budget Program	Activity	2010/11	Progress		
Land Use Planning	210.1	Develop Rural Residential Strategy	P210.01 Strategy preparation complete. Signed off by Department of Planning (DoP). Implementing process to action priority rezoning of Bonville area.		100%
Land Use Planning	210.3	Develop Draft City Wide Development Control Plan	P210.03 Changed requirements from the DoP mean the new Standard Local Environmental Plan (SiLEP) completion date has been extended to February 2012 The DCP must progress concurrently. Draft DCP being prepared to be exhibited at the same time as SiLEP.		55%
Land Use Planning	210.4	Develop Draft City Plan LEP	P210.04 City Centre plan endorsed by CHCC and issued to DoP for making by the Minister. Subsequently amended to accord with new SiLEP provisions introduced by Parliament in early 2011. Resubmitted for endorsement by DoP. Further refinement of the LEP sought in late June 2011 by Planning and Infrastructure.		95%
Caravan Parks and State Park	CPS.10	Complete redevelopment of Coffs Harbour War Memorial Swimming Pool	PCPS.06 Pool open and operating.		100%
Caravan Parks and State Park	CPS.11	Develop Coffs Coast State Park Plan of Management by 30 June 2011	PCPS.07 No planned activity in period. (Deferred to 30 June 2012)		
Recreational Services	522.13	<i>Street tree planting:</i> Streetscape and Gardens Program 2010/2011;	S522.08 Street tree planting completed within budget and as per 2010/2011 program.		100%
Water Capital Program	740.2	<i>Water Program 2010/2011</i>	P740.01 Works completed		100%

Places for Living (Continued)

Planning for Growth

The level of development applications submitted to Council for determination has declined since 2009/10.

This decline reflects continued global economic uncertainty; the trend in the reduction of the number of applications received for the 2010/11 period is certainly not confined to the Coffs Harbour local government area.

Development Applications Submitted				
Type of Development	2009/2010		2010/2011	
	No.	Value (\$)	No.	Value (\$)
New Dwellings	315	80.7m	244	70.3m
Dwelling Alterations / Additions	372	12.4m	293	12.7m
New Multiple Occupancy	4	10.3m	8	8.9m
Swimming Pools	95	2.5m	83	2.1m
Commercial / Industrial / Retail	24	23.1m	17	15.3m
Commercial / Industrial / Retail Additions / Alteration	49	5.3m	46	52.7m
Other	437	34.1m	365	33.2m
Total	1296	168.4m	1056	195.2m

The table does indicate a considerable increase in the value of commercial/industrial/retail alterations and additions; however this is primarily related to one development application (for the \$41.2 million expansion of the Park Beach Plaza Shopping Centre).

Places for Living – Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11	Progress	
Sewer Capital Program	840.2-6	<i>Wastewater Program 2010/2011</i>	P840.01 Design and Works implemented according to Sewerage Strategy: Pump station upgrades ongoing; Pacific Bay rehabilitation completed; sewer rehabilitations undertaken on major trunk lines; design for South Coffs sewer well advanced.	100%
			P840.02 Decommission Sawtell Plant. Design for Section 1 Complete. Awaiting start of stage 1 construction. Option for Sawtell section of works decided. Other stages undergoing design and engineering valuation	50%
Drainage	545.2	Stormwater Levy and Rate Variation funded program of <i>Stormwater and Flood Mitigation Works</i> (\$12M) see 2010/2014 Delivery Program page 12.	P545.03 See following table (p39) Staged Stormwater and Flood Mitigation works program underway. Design and construction works progressing. The resolution of a number of land acquisition issues will enhance progress.	75%
Survey and Design	560.2	<i>Develop, Improve and Manage City Infrastructure (Floodplain Management Plans):</i>	P560.01 Floodplain Management. – Boambee/Newports Creek Flood Study completed. – Orara River Flood Study underway.	100%

Places for Living – Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11	Progress		
Survey and Design	560.2	<i>Develop, Improve and Manage City Infrastructure (Coastal & Estuary Management Program):</i>	P560.02 Coastal & Estuary Management Program completed: <ul style="list-style-type: none"> – Coffs Harbour Coastal Hazard definition study completed and accepted by community. – Coffs Harbour Coastal Process Management Plan commenced – Woolgoolga Lake, Willis Creek and Darkum Creek Estuary Processes Study commenced. – Draft Boambee/ Newport's Estuary Management Plan completed for exhibition – Climate Change Risk Management Plan and Mitigation and Adaptation Action Plan being implemented – Brief for Surge Study for Coffs Harbour boat ramp completed. 		100%

Places for Living (Continued)

Flood Mitigation and Drainage Works Program to 30/06/2011										
			Funding Source			Allocation of Revotes				
Program Year	Project	Project Estimate (\$)	Urban Works Funded by Stormwater Levy (\$)	Non-Urban Works Funded by Rate Variation (\$)	Grant Funding (\$)	Actuals to 30/06/11 (\$)	Revote of Stormwater Levy Funds (\$)	Revote of Rate Variation Funds (\$)	Revote of Grant Funds (\$)	Job Complete (Y / N)
2009/10	Drainage Works Urban	1,060	1,060			1,060				Y
2009/10	36 Links Avenue Drainage Works	36,946	36,946			36,946				Y
2009/10	41 King Street Drainage Works	21,630	21,630			21,630				Y
2009/10	Newports Creek Culvert Upgrade	9,730	9,730			9,730				Y
2009/10	Flood Detention Basin (Bakers Road) Part Costs for 2009/10	282,838		282,838		282,838				N
2010/2011	Flood Detention Basin (Upper Shephards Lane)	3,056,500		2,600,000	456,500	115,457		2,561,514	379,529	N
2010/2011	Early flood warning system & 2D modelling	436,666	150,000	150,000	136,666	95,556	134,074	134,074	72,962	N
2010/2011	Flood Detention Basin (Spagnolos Road)	2,299,814		2,099,814	200,000	0		2,099,814	200,000	N
2010/2011	CBD Drainage Works	2,700,000	1,890,000	810,000		24,778	1,872,655	802,567		N
2010/2011	Coffs Creek - Remove Old Bridge Piers	30,000	21,000	9,000		18,079	8,345	3,576		Y
2010/2011	Additional Drainage Inlets (44 Coramba Road)	50,230		50,230		50,230				Y
2010/2011	Norfolk Crescent (East) Drainage Works	20,000	20,000			12,360	7,640			Y
2010/2011	Merino Drive Drainage Works	109,326	54,663	54,663		109,326				Y

Places for Living (Continued)

Flood Mitigation and Drainage Works Program to 30/06/2011 (Continued from previous page)										
			Funding Source			Allocation of Revotes				
2010/2011	Loaders Lane Levee	150,000	90,000	60,000		0	90,000	60,000		N
2010/2011	Murphy Crescent Drainage Works	20,000	20,000			0	20,000			Y
2010/2011	Creek Clearing & Drainage Works	36,059	10,818	25,241		7,560	8,550	19,949		Y
2010/2011	Park Beach Trunk Drainage (Stage 1)	30,000	7,000	3,000	20,000	0	7,000	3,000	20,000	N
2010/2011	Betel Palm Close Boambee East Drainage Works	22,319	22,319			22,319				Y
2010/2011	Flood Detention Basin (Bennetts Road)	3,049,834		2,500,000	549,834	90,089		2,469,971	489,774	N
2010/2011	Coffs Creek - Increase waterway under Highway	25,000	17,500	7,500		11,628	9,360	4,012		Y
2010/2011	Shell Cove Lane Drainage Works	500,000	250,000	250,000		394,722	52,639	52,639		Y
2010/2011	Taloumbi Road Works - Stage 1	60,000		60,000		9,169		50,831		Y
2010/2011	Fawcett Street Drainage Works	300,000	300,000			0	300,000			N
2010/2011	Prince Street Drainage Works	30,000	30,000			0	30,000			N
2010/2011	Bucca Road Bridge Protection Works	30,000		30,000		0		30,000		Y
2010/2011	Oxley Place Drainage Works	15,000	15,000			466	14,534			Y
2010/2011	York Street Drainage Works	40,000	40,000			0	40,000			N
2010/2011	Wybalena Crescent Drainage Works	30,000	30,000			797	29,203			Y
2010/2011	Drainage Improvements - Investigation & Design	30,000	30,000			8,046	21,954			N

Places for Living (Continued)

Flood Mitigation and Drainage Works Program to 30/06/2011 (Continued from previous page)										
			Funding Source				Allocation of Revotes			
2010/2011	Creek Improvement - Gundagai St Bridge (W)	39,205	11,761	27,444		28,665	3,162	7,378		Y
2010/2011	Creek Improvement - Gundagai St Bridge (E)	21,460	6,438	15,022		13,684	2,333	5,443		Y
2010/2011	Bray Street (Stage 1) / Grant Close Creek improvement works	70,404	21,121	49,283		70,404				Y
2010/2011	Orlando Street Culvert	45,050	13,515	31,535		31,908	3,943	9,199		Y
2010/2011	Marcia Street Drainage Works	275,000	137,500	137,500		1,567	136,717	136,716		N
2010/2011	Masonry Road Drainage Works	9,331	4,666	4,665		9,331				Y
2010/2011	Vincent Street Drainage Works	12,000	12,000			5,803	6,197			Y
2010/2011	Edward Sharpe Bridge, Orara River Bank stabilisation works	22,727		22,727		22,727				Y
2010/2011	Kinchela Avenue pipe inlet works	5,010	5,010			5,010				Y
2010/2011	Bellingen Road pipeline replacement	25,208	25,208			25,208				Y
2010/2011	Contribution for Land Purchase (Bakers Road Detention basin)	200,186		200,186		200,186				N
2010/2011	Pony Court, Moonee - overland flow path	11,800		11,800		0		11,800		Y
2010/2011	Linden Ave / Moseley Drive, Toormina pipe replacement	19,514	19,514			19,514				Y
2010/2011	Third / Fourth Avenue, Sawtell - reline stormwater pipe	30,000	30,000			3,087	26,913			Y
	TOTALS	14,209,847	3,354,399	9,492,448	1,363,000	1,759,880	2,825,219	8,462,483	1,162,265	

Moving Around - (Director, City Services)

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

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

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

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

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

Council Programs that contribute to achieving this Objective:

560 SURVEY AND DESIGN

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

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

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

Council Programs that contribute to achieving this Objective:

560 SURVEY AND DESIGN

Moving Around (Continued)

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

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

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

Council Programs that contribute to achieving this Objective:

560 SURVEY AND DESIGN

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

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

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

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

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

The extensive redevelopment of the Coffs Creek walk/cycle way and other footpath/boardwalk projects have contributed to the achievement of this objective.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

Moving Around (Continued)

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

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

Footpath and walking track construction continued during 2010/2011. The redevelopment of the Coffs Creek Walk/Cycle way was progressed significantly, supported by grant funding, a substantial philanthropic donation from the Hogbin family and Council funds.

Council Programs that contribute to achieving this Objective:

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

OBJECTIVE MA2.3 We actively promote cycling and walking.

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

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

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

Council Programs that contribute to achieving this Objective:

560 SURVEY & DESIGN

Moving Around (Continued)

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

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

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

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

Council Programs that contribute to achieving this Objective:

220 LAND USE ASSESSMENT & MANAGEMENT

531 REGIONAL ROADS

535 LOCAL ROADS

536 BRIDGES

560 SURVEY & DESIGN

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

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

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

Council Programs that contribute to achieving this Objective:

560 SURVEY & DESIGN

Moving Around - Projects 2010/2011

Budget Program	Activity	2010/11	Progress		
Local Roads	535.2	Local Road Rehabilitation Program 2010/2011;	P535.05 Columbus Circuit – Works completed within budget.		100%
			P535.06 Pacific Ave, Park Beach - Works completed within budget.		100%
			P535.07 Clarence Street - Works complete.		100%
			P535.08 Glenreagh Street - Works complete.		100%
			P535.09 James Small Drive - Works complete.		100%
			P535.10 Korora Bay Road - Scope altered to subsoils and kerb repairs. Revised scope completed.		100%
			P535.11 Murphy Crescent - Works completed within budget.		100%
			P535.12 Pavement Investigations - Investigations complete.		100%
			P535.13 Wingara/Frazer/Cook Drive Estate - Works complete.		100%
			P535.14 Lake Russell Drive - Works complete.		100%
			P535.15 Park Avenue – Works deferred due to maintenance budget over-run.		0%
			P535.16 St Andrews Drive - Works complete.		100%
		Local Roads Reseal Program (Flush Seal) 2010/2011;	P535.01 Bitumen Seal Program – Works complete. Program cut short due to wet weather. 80% of scope completed with 80% expenditure.		100%

Moving Around - Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11	Progress	
		Reseal Program (Asphalt) 2010/2011;	P535.02 Reseal Program (Asphalt Resurfacing) – Original Scope completed. Due to underspend in Rehabilitation and Reseal programs, an additional 50% of scope for 2011/2012 has been completed.	100%
		Dust Seal Program 2010/2011;	P535.03 Old Coast Road completed using Section 94 Funding	100%
		Local Roads Gravel Resheet Program 2010/2011;	P535.04 Gravel re-sheet Program – Scope of works completed within budget.	100%
		Roads to Recovery Program 2010/2011	P535.17 Program scope completed under budget. Additional scope defined and completed.	100%
Bridges	536.1	Road Bridge Replacement & Repair Program 2010/2011	P536.01 Program on target (see table page 49)	100%
Footpaths / Cycleways / Bus Shelters	538.1	Footpath Construction Program 2010/2011; PAMPS Program 2010/2011;	P538.01 Works completed. (See table page 50)	100%
		Cycleways Program 2010/2011	See table page 50. P538.02 Coffs Creek Cycleway Project – Despite adverse weather delays, all boardwalks and bridges replaced and pavement works nearing completion. Construction of boardwalks has allowed all-weather access from Coffs CBD to the Jetty and between the south and north stages of the cycleway.	90%

Moving Around - Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11	Progress	
Survey and Design	560.2	<i>Develop, Improve and Manage City Infrastructure (Integrated Transport Plan)</i>	<p>P560.04 Transport Planning.</p> <p>Review of Pedestrian Access and Mobility Plan commenced.</p> <p>Cycleway network planning and funding submissions completed. West Coffs Bakers Road to CBD Cycleway Stage 1 design commenced.</p> <p>On-going liaison with RTA on Sapphire to Woolgoolga Project, Coffs Harbour Bypass Strategy and DCP review.</p> <p>Funding for Pacific Highway England's Road to Hospital Stage 1 secured from RTA.</p> <p>Public transport infrastructure project ongoing (includes installation of J poles, plinths and timetable cases.)</p> <p>Rail Working Group recommendations considered by Council.</p> <p>Public Transport Working Group continues to act as an effective consultation/communication network.</p>	100%
Survey and Design	560.2	<i>Develop, Improve and Manage City Infrastructure (Road Safety Strategic Plan):</i>	P560.05 Road Safety Action Plan completed (includes completion of Blackspot funding submissions; NightRider project; Mid North Coast Car Pool project; NRMA RRISK project).	100%
Street Lighting	562.1	Street Lighting Program 2010/2011 (Works)	S562.01 New street lighting designed and commenced for Park Beach. Works delayed due to unavailability of suitable contractors.	20%
		Street Lighting Program 2010/2011 (Savings)	P562.01 Street Lighting expenditure under programmed budget. Solar powered installations on Pacific Highway being monitored for effectiveness and efficiency.	100%

Moving Around - Projects 2010/2011 (Continued)

Bridges Works Program 2010/2011

Projects	Total Budget (\$)	Actual (\$)	Revote* (\$)	Status
Bridges Major Repairs	41,935	41,935	3,065	
Duffus Bridge, Corindi	12,015	8,222	3,793	Completed
Houlahans Bridge, Dairyville Rd	75,000	53,116	21,884	Completed
Longs Bridge, East Bank Road	250,000	240,185	9,815	Completed
Mount Coramba Bridge	210,000	212,098	-2,098	Completed
Timmsvale Bridge, Timmsvale Road	58,495	12,061	46,434	Completion due December 2011
Murrays Bridge, Lower Bo-Bo	240,000	206,736	33,264	Completion due December 2011
Investigations	10,000	2,052	7,948	Completed
Major Bridge Repairs - Unallocated	42,730	0	42,730	

*Funding carried forward into subsequent financial year.

Moving Around - Projects 2010/2011 (Continued)

Footpath Construction Program 2010/2011

Project	Expenditure (\$)
Eungella Street, Toormina	13,000
Queen Street, Woolgoolga	19,000
Fourth Avenue, Sawtell	26,000
Linden Avenue, Toormina	28,000
Total	86,000

Cycleway Construction Program 2010/2011

Project	Expenditure (\$)
Hospital to Englands Road adjacent to the Pacific Highway (Stage 1)	101,000
Carrington Street, Woolgoolga (Nelson Street to Beach Street) (Environmental Levy funded)	170,000
Total	271,000

Looking after our Community - (Director, City Services)

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

Looking after our Community *(Continued)*

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

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

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

Provisions using the NSW State Government's Crime Prevention Through Environmental Design (CPTED) guidelines are incorporated into Council's Development Control Plans, in line with the strategies that serve this 2030 objective.

2010/2011 saw a successful Souths Cares program (targeting Aboriginal young people), NAIDOC Week celebrations, Grace Roberts Awards and Rabbitohs visits to regional Correctional centres.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

210 LAND USE PLANNING

220 LAND USE ASSESSMENT & MANAGEMENT

240 PUBLIC HEALTH & SAFETY

250 ANIMAL CONTROL & ENFORCEMENT

411 GOVERNANCE & LEGAL

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

522 RECREATIONAL SERVICES

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

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

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

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

(Continued next page)

Looking after our Community *(Continued)*

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

Community improvement activities were undertaken in the Park Beach area as a joint project between Council and a recently formed community action group.

A comprehensive community engagement policy has been adopted by Council and work is underway on a framework to guide the implementation of this policy.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

516 COMMUNITY DEVELOPMENT

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

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

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

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

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

Council progressed the implementation of the Coffs Harbour 2030 Community Strategic Plan. A 2030 Community Advisory Group was convened in February 2011 and a number of Working Groups were established in April 2011 following a 2030 "Big Ideas Night" to initiate community projects to contribute towards the achievement of 2030 objectives.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

375 SPORTS DEVELOPMENT

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

CPS CARAVAN PARKS & STATE PARK

Looking after our Community *(Continued)*

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

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

Ongoing commitment to networking and co-ordination of children and youth services has resulted in service delivery opportunities being expanded and enhanced. Consultation and engagement mechanisms for young people have been investigated with pilot projects set to commence in 2011/2012. Work has continued on provision of specific youth-focused space in the Northern area of the LGA. Planning and consultation also continued on the proposed development of a skate plaza as part of the Brelsford City Park project. Council supported a range of activities and organisations in the staging of a successful Youth Week program in April 2011.

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

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

514 LIBRARY

516 COMMUNITY DEVELOPMENT

522 RECREATIONAL SERVICES

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

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

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

Visual and performing arts programs continue to be expanded and enhanced with the 'Archibald Prize' touring exhibition being hung in the Regional Gallery for the first time. The EMSLA Coffs Harbour City Council Art Prize attracted record entries. Gallery attendance: 18,600. Bunker Cartoon Gallery attendance: 11,700. A diverse program of theatre, dance, music and drama has resulted in an increase in audience numbers during the reporting period. Jetty Memorial Theatre attendance: 21,067. The Library's author talks have also been well attended.

Council Programs that contribute to achieving this Objective:

516 COMMUNITY DEVELOPMENT

Looking after our Community *(Continued)*

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

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

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

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

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

Council Programs that contribute to achieving this Objective:

514 LIBRARY

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

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

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

The attendance numbers at events and activities continues to grow. The feedback received indicated a level of interest, connection and desire by the community to enhance and further develop these opportunities because of the social capital and positive impacts they continue to have.

Specific examples during this reporting period include Sawtell Chilli Festival, International Buskers Festival (approximately 22,000 in attendance), Annual Business awards (Council sponsors a category), Grace Roberts Aboriginal Awards Dinner (over 100 in attendance), sponsorship and support of the ETC Leadership Breakfast, a broad range of local, regional, state and national sporting and recreational competitions along with fundraising, profile raising or issues focused events, dinners, breakfasts and activities. Christmas events such as Santa arrivals in various locations, community lighting of Christmas trees and Carol events were also held.

The library's Summer Reading Club and high usage of its lending service (especially for recreational reading) contributed to the implementation of strategies to serve this objective.

Work was completed on the Stage 2 extension to Sportz Central community indoor stadium.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

375 SPORTS DEVELOPMENT

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

522 RECREATIONAL SERVICES

Looking After Our Community - Projects 2010/2011

Budget Program	Activity	2010/11	Progress	
Sports Development	375.9	Develop Sports Facility Plan. Review CCSLP and Sportsground Plans of Management.	P375.08 Sports Facility Plan adopted by Council in October 2010 Plans of Management reviews to be carried out in 2011/2012.	100%
Sports Development	375.10	Update Sports Unit Strategic Plan to incorporate a Stadium Business Plan including feasibility of infrastructure projects.	P375.09 Stadium feasibility plan completed and adopted by Council. IISFM engaged to undertake Business Plan – currently underway	100%
Library	514.2	Stages completed on the central library refurbishment project.	P514.03 Stage 1A completed (old workroom removed). Planning for Stage 1B (upgrade front service desk and entrance) almost complete; required Development Application being prepared. Application for Library Development Grant, from State Library, to fund Stage 2 (main refurbishment) was unsuccessful as the building does not conform with floor space requirements set by the State Government for public libraries. Alternative funding is being sought.	100%
Community Development	516.6	Develop Coffs-Bellingen Cultural Trail	P516.08 Project scope has changed. Investigating underway into using social media options as a platform for a proposed Coffs-Bellingen Cultural Trail presentation. CHCC I.T. assisting.	10%
		Develop Public Art / Bush Tucker Trail as part of Coffs Cycleway Redevelopment	P516.07 Funding options explored without success. Proposal to be re-considered in 2012/2013 Operational Plan.	0%
Community Development	516.8	Sportz Central extensions	P516.11 Sportz Central expansion completed on budget at \$535,000 and feature story finalised. Insufficient court lighting to be investigated. Sportz Central Management Agreement to be tendered. Naming rights to be investigated. Two court expansion masterplan commenced.	100%

Looking after our Community *(Continued)*

Lifeguard Services 2010/2011

Service	Detail	Park Beach	Sawtell Beach	Woolgoolga Beach	Diggers Beach	Emerald Beach	Darlington / Lorikeet Park	Corindi	Red Rock	Total
Attendance		186,793	244,993	38,545	85,626	23,575	32,936	12,578	7,182	632,228
Rescues	Tube	0	2	0	1	0	0	0	0	3
	Board	14	4	0	13	2	1	1	4	39
	Other	5	3	0	1	2	0	1	0	12
Rescues - BETWEEN FLAGS		0	0	0	2	0	0	0	0	2
Beach Closed		6	0	1	0	0	0	0	4	11
Patrol Days		295	144	45	66	31	24	24	26	655
Preventative actions	Swimmers	8,387	6,598	874	3,786	478	1,552	518	312	22,505
Law Enforcement	Dogs	71	41	2	32	20	0	4	0	170
	SurfCraft	23	118	17	132	11	0	0	0	301
	Other	1	1	0	1	0	0	0	0	3
First Aid	Marine Stings	22	96	4	73	34	63	4	0	296
	Needle	0	0	0	0	0	0	0	0	0
	Other	16	41	8	5	8	3	5	0	86

Looking after our Environment - (Director, LUHD)

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

OUTCOME: LE1 We understand and value our unique natural environment and its cultural connections.

OBJECTIVE: LE1.1 We are active ambassadors for our environment and we share our skills and knowledge.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness and engagement in environmental issues.

The level of community input and engagement regarding a significant strategic planning process undertaken by Council suggests a high level of awareness and engagement. Council drafted and exhibited the Protected Habitats and Corridors Strategy, which resulted in approximately 600 submissions, extended and extensive media coverage and letters to the editor. The announcement of the securing of World Rally Championships for the area also raised significant comment and debate in relation to environmental issues. Community concerns have added to Council commitment to resolve issues over the NSW Government's approvals of large scale development at Hearn's Lake and logging in declared Koala habitat.

Council Programs that contribute to achieving this Objective:

130 COFFS COAST MARKETING

230 ENVIRONMENTAL MANAGEMENT

440 PROGRAM SUPPORT

OBJECTIVE: LE1.2 Our Aboriginal culture and its links to the land is valued and understood.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness about local Aboriginal culture and its links to the land.

The level of awareness continues to grow with programs such as those run by National Parks, Council and local Aboriginal groups. A range of cultural awareness programs have been conducted by different sections of the local Aboriginal communities raising awareness of the different aspects of land and the various relationships people have to the land on which they belong.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

516 COMMUNITY DEVELOPMENT

Looking after our Environment (Continued)

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

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

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

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

522 RECREATIONAL SERVICES

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

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

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

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

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

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

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

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

522 RECREATIONAL SERVICES

560 SURVEY & DESIGN

CPS CARAVAN PARKS & STATE PARK

Looking after our Environment (Continued)

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

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

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

Works supported by Council's Environmental Levy and provisions within Council's Local Environmental Plans and Development Control Plans are in line with the strategies that serve this 2030 objective.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

OUTCOME: LE3 We manage our resources and development sustainably.

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

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

The most recent State of the Environment Report considered by Council in November 2010 (which reported on the year July 2009 to June 2010) indicates a holding position for the state of the location regarding biodiversity, land and water, with a decline in relation to sustainability and Council and also settlements, with improvement in relation to heritage. The state of air quality is unable to be reported due to unavailable data. The reporting period activities and actions would suggest that this is also the status at the end of June 2011.

Coffs Harbour Waste Stream Monitoring – 2010/2011 Processing Volumes	Tonnes
Green Bin (including Transfer Station equivalent) To Processing Plant	18,391.24
Non-Domestic Organics (Palms, pallets, oversized stumps, wastewater biosolids, etc) To Processing Plant	6,971.61
Yellow Bin (including Transfer Station equivalent) To Materials Recovery Facility	8,831.78
Non-Domestic Recyclables (including steel, tyres, concrete, soil, etc)	43,491.14
Red Bin (including Transfer Station equivalent) To Processing Plant (average 48.87% to landfill)	11,050.56
Non-Domestic Mixed Waste To Processing Plant (Commercial, industrial, litter bins, etc) (average 48.87% to landfill)	6,493.52
Direct to landfill(Demolition waste, asbestos, council clean-up, other commercial, etc)	19,632.45
Total	114,862.30

Looking after our Environment *(Continued)*

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

Council Programs that contribute to achieving this Objective:

240 PUBLIC HEALTH & SAFETY

260 DOMESTIC WASTE MANAGEMENT

270 NON-DOMESTIC WASTE MANAGEMENT

720 WATER MAINTENANCE & OPERATING

820 SEWER MAINTENANCE & OPERATING

OBJECTIVE: LE3.2 We are independent in our energy production and carbon neutral by using efficient, environmentally-friendly, renewable sources of power.

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of progress achieved in making Coffs Harbour independent in energy production and carbon neutral.

This reporting period saw the completion of a large solar panel installation program for some Council owned buildings. This is to be the beginning of an ongoing program to identify other locations where such panels can be installed.

Council continued to implement its Greenhouse Emission Reduction program at the city's Waste Recovery Facility. During the period, the Methane flare system destroyed the equivalent of 15,332 tonnes of CO₂.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

270 NON-DOMESTIC WASTE MANAGEMENT

Looking After Our Environment - Projects 2010/2011

Budget Program	Activity	2010/11	Progress	
Environmental Management	230.1	Data preparation for Regional <i>State of the Environment (SoE)</i> Report	P230.01 2010 report completed on time. Regional SOE Working Group continuing to work to progress towards a regional SOE for next required report (November 2012.) CHCC has agreed in principle to be involved in and support this initiative.	100%
Environmental Management	230.7	Community Sustainability Works	<p>P230.08/09/10 (Education / Participation / Actions)</p> <p>Our Living Coast workshops (re sustainability and energy efficiency/carbon footprint) held across 3 LGAs and well-attended.</p> <p>2 X Permablitzes held.</p> <p>Sustainable Living Festival created, coordinated and reviewed. Planning underway for second Sustainability Festival, to be held at the Botanic Gardens in November 2011.</p> <p>Wide community participation was achieved via the community garden and local food futures alliance. Work on the Combine Street garden has commenced.</p> <p>Rigby House solar energy project coordinated;</p> <p>Sustainable Building and Technology Network and NING Social Network launched with initial speaker event; LFA NING and Facebook sites launched and active.</p> <p>Coffs Ambassadors program - new volunteers recruited and tours advertised; tours continue to be well patronised.</p> <p>Community members participating in the 2030 Advisory Group and Working Groups.</p>	100%

Looking After Our Environment - Projects 2010/2011

Budget Program	Activity	2010/11	Progress	
Environmental Management	230.7	Community Sustainability Works	<p>Work progressing with consultants to develop indicators to measure progress against the Coffs Harbour 2030 plan. Workshops were held with community, staff, and agency representatives. This will be the subject of a Council report at a future date.</p> <p>Received endorsement from the NSW Environmental Trust for Our Living Coast regional sustainability program on ground works component - The Coastal Walk and the Woolgoolga Flying Fox Camp works.</p> <p>Continuing to advance community education for sustainability through the Environmental Trust-funded program with Mosman, Sydney, Orange, Wyong and Ku-ring-gai Councils.</p>	100%

2010/2011 Environmental Program

The progress report on the 2010/2011 Environmental Program is tabled separately with Council.

Our Council - (Director, Corporate Business)

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

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

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

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

A range of Budget Programs cover activities specifically aimed at ensuring that Council operates as a responsive, effective, innovative and sustainable organisation. The programs relate to ongoing processes and systems that are regularly monitored and reviewed to enhance workplace practices, efficiencies and returns on investment. During 2010/2011, these processes and systems continued to provide effective support to Council across the following broad areas:

– *Administration*

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

The ongoing refurbishment of office accommodation in the Administrative Centre resumed in May 2011 following the resolution of funding issues.

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

Council maintains a close working relationship with the NSW and Australian Governments to develop multi-tiered strategies to secure positive outcomes for Coffs Harbour. Land management (including the Harbour foreshores and State Parks) and grant funding opportunities are among issues that are ongoing. During 2010/2011, liaison with Government continued as a matter of course. Successful outcomes included the Federal Community Infrastructure Program grant of \$2.2M for lighting at the BCU International Stadium and the Jobs Fund grant of \$1.1M to assist with the redevelopment of the Coffs Harbour War Memorial Swimming Pool. At the same time a number of challenges have yet to be resolved; these include the Department of Planning's approval of extensive development at Hearn's Lake and DECCW's approval of logging in koala habitat.

An organisation-wide Service Review was initiated in the second half of 2010/2011. The process – effectively auditing every Council activity with a view to identifying opportunities to cut costs and improve outcomes – will continue through 2011/2012.

Plant, contract and tender services are on track.

Our Council (Continued)

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

– *Financial Management*

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

All standard reporting requirements for the period completed.

– *Governance and Legal Compliance*

Impacts to organisational continuity were minimised despite the termination of the former General Manager's contract in August 2010. The position was advertised and a new General Manager appointed in September (commenced in November). In the interim, Council secured the assistance of the Department of Local Government in initiating a Promoting Better Practice Review. The Department's final report was received by Council in July 2011. The 28 recommendations related to generally minor issues that had already been identified by Council for improvement. An action plan has been developed to fully address the recommendations in 2011/2012.

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

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

– *Information Systems*

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

– *Workforce Management*

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

– *Corporate Business*

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

– *Corporate Relations*

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

Our Council *(Continued)*

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

Council Programs that contribute to achieving this Objective:

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

Our Council - Projects 2010/2011

Budget Program	Activity	2010/11	Progress		
Coffs Coast Marketing	130.6	Review commission fees for Visitor Information Centre membership by December 2010.	P130.02 Review completed.		100%
Property and Commercial Services	310.2	Develop a strategy for the retention/disposal of Council's commercial assets.	P310.03 Council has voted funds to engage a consultant to assist in this process. Awaiting commitment from other sources.		75%
Property and Commercial Services	310.3	Completion of Administration Building Renovation project.	P310.04 Project proceeding to plan. Completion due end 2011.		75%
Caravan Parks and State Park	CPS.2	Create new Business Development Plans for Park Beach and Sawtell Beach parks	PCPS.01 Park Beach Sustainable Improvement Strategy completed and Sawtell S.I.S 90% complete		95%
Caravan Parks and State Park	CPS.4	Electrical Upgrade, Road Upgrade for Park Beach Holiday Park	PCPS.02 All proposed Capital projects completed as per schedule (Woolgoolga Beach camp kitchen; park vehicles purchased; Hot Water upgrade; new slab site at Sawtell Beach; operations plant and equipment purchased and in service)		100%
Airport	350.4	Develop Long Term Airport Management Model	P350.05 - Terminal Area Master plan completed and adopted by Council		100%
Airport	350.4	Develop new Route Strategy	P350.05 – Ongoing liaison with operators.		100%
Airport	350.5	Upgrade terminal fittings and furniture – Replace carpet by 30 June 2011	P350.06 - Carpet replaced, seeking quotations for new furniture.		100%
Airport	350.5	Apron extension completed by 30 June 2011	P350.06 – On hold due to unexpected runway maintenance costs.		0%
Airport	350.5	Upgrade air-conditioning by 1 September 2010	P350.06 - Project completed.		100%
Airport	350.3	Finalise Fire Station Lease by March 2011	P350.01 - In final stages of negotiations, subject to passenger numbers reaching 350,000pa.		100%

Our Council - Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11	Progress
Governance and Legal Services	411.2	<i>Audit Report</i>	<p>P411.02 95% of programmed hours were undertaken but due to the high number of consultation and other tasks, several of the programmed audits were not able to be completed in the year.</p> <ol style="list-style-type: none"> 1. Environmental Management and Ranger operations – deferred to 2012/13. 2. Contract administration/tenders – underway, to be completed in 2011/12 3. Subdivision engineering – scheduled for 2011/12 4. Water and sewer – capital works/strategy – scheduled for 2011/12 5. Water and sewer – management/maintenance – scheduled for 2011/12 6. Asset system set up/operation – deferred to 2011/12 due to the late running commissioning of the assets system 7. Airport operations – completed. 8. Tourism audit – completed. 9. Risk Management, IMS & Worker's Compensation – a very extensive audit added to 2010/11 schedule. Completion required pushing rest of the program back. 10. Follow ups audit – done every year – audit complete and report finalised 6/1/11 11. Waste management audit report finalised (initiated in 2009/10 program).

Our Council - Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11	Progress	
Council Information Systems	420.2	Implement 2010/2011 projects identified in Corporate Information Strategy (71%)	OP420.A Spatial Information Maps developed for new SLEP. Acres cadastral adjustment complete. MGA conversions complete. All other projects ongoing.	81%
	420.4		OP420.B Information Management Records processing on track. Proposed projects awaiting decision on upgrade/replacement of Dataworks and upgrade of Proclaim.	23%
	420.6		OP420.C Technology Infrastructure Helpdesk services on track. Disaster Recovery site investigations ongoing. All other IT infrastructure operating efficiently or under development.	81%
	420.7		OP420.D Systems Development Many new software applications being implemented or existing systems upgraded. Review of HR corporate system underway. Decision to replace Council's CMS.	69%

Our Council - Projects 2010/2011 (Continued)

Budget Program	Activity	2010/11	Progress		
Telecommunications & New Technology	421.2	Expand fibre network to Macauleys Headland, Boambee Headland and Sawtell Treatment Works	P421.02 Works completed and tested.		100%
Finance	430.7	Grants Management System	P430.07 System still being developed by Technology 1 in conjunction with Council.		50%
Telecommunications & New Technology	421.1	Design, implement and commission new two-way radio system for Council.	<p>P421.01 150 radios and 5 repeaters installed and commissioned; network expanded to rangers and caravan parks. All previous problem reception areas now have good two-way coverage.</p> <p>Staff feedback has been excellent. Council now has possibly the best coverage of any Council in NSW. The system puts us in a great position for handling emergencies now and into the future since existing telephone networks have failed before when we needed them. This enables us to better service our rate payers in an emergency all across (and beyond) our council area.</p>		100%

Operational Plan Progress at 30 June 2010

BUDGET PROGRAM		TRACKING STATUS		RESPONSIBLE OFFICER
010	CIVIC MANAGEMENT		100%	General Manager
110	COMMUNITY FACILITIES		20%	Executive Manager – Engineering Services
130	COFFS COAST MARKETING		91%	Manager – Coffs Coast Tourism & Marketing
210	LAND USE PLANNING		69%	Manager – Land Use Planning
220	LAND USE ASSESSMENT & MANAGEMENT		97%	Manager – Land Use Assessment/Management
230	ENVIRONMENTAL MANAGEMENT		98%	Executive Manager – Strategy & Sustainability
240	PUBLIC HEALTH & SAFETY		86%	Manager – Health
250	ANIMAL CONTROL & ENFORCEMENT		99%	Manager – Land Use Assessment/Management
260	DOMESTIC WASTE MANAGEMENT		89%	Manager – Health
270	NON- DOMESTIC WASTE MANAGEMENT		95%	Manager – Health
310	PROPERTY & COMMERCIAL SERVICES		83%	Executive Manager – Business Units
320	LEASING & ASSET MANAGEMENT		100%	Manager – Property & Commercial
330	SWIMMING POOLS		100%	Executive Manager – Business Units
350	AIRPORT		94%	Manager - Airport
375	SPORTS DEVELOPMENT		95%	Manager – Sports Unit
410	ADMINISTRATION AND CORP GOVERNANCE		99%	Manager – Governance & Legal Services
411	GOVERNANCE AND LEGAL		95%	Manager – Governance & Legal Services
412	RURAL FIRE SERVICE		100%	Executive Manager - Finance
420	INFORMATION SERVICES		63%	Chief Information Officer
421	TELECOMMUNICATIONS AND NEW TECHNOLOGY		100%	Executive Manager – Telecom. & New Tech.

Operational Plan Progress at 30 June 2010 (Continued)

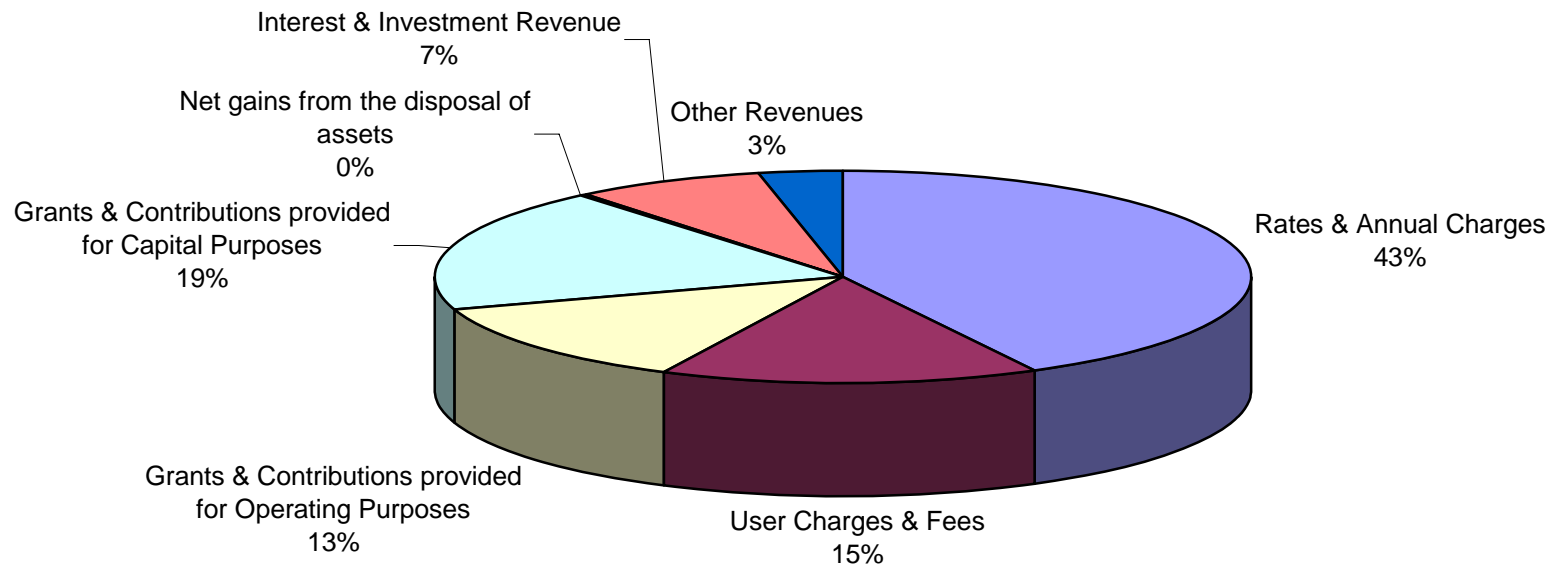
BUDGET PROGRAM		TRACKING STATUS		RESPONSIBLE OFFICER
430	FINANCE		96%	Executive Manager - Finance
435	PLANT		96%	Executive Manager - Finance
440	PROGRAM SUPPORT		100%	Executive Manager - Finance
450	HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT		96%	Executive Manager - Human Resources & Organisational Development
510	ENGINEERING SUPPORT		100%	Director – City Services
512	ASSET SYSTEMS		87%	Manager – Organisational Assets
514	LIBRARY		78%	Manager – Coffs Harbour Library
516	COMMUNITY DEVELOPMENT		91%	Executive Manager – Cultural & Community Development
517	ECONOMIC DEVELOPMENT		93%	Manager – Economic Development Unit
519	ENVIRONMENTAL LABORATORY		93%	Manager – Environmental Laboratory
521	OPERATIONAL ADMINISTRATION		100%	Executive Manager - CityWorks
522	RECREATIONAL SERVICES		95%	Manager – Recreational Services
531	REGIONAL ROADS		93%	Executive Manager - CityWorks
535	LOCAL ROADS		93%	Manager – Strategic Infrastructure
536	BRIDGES		100%	Manager – Strategic Infrastructure
538	FOOTPATHS, CYCLEWAYS, BUS SHELTERS		94%	Manager – Strategic Infrastructure
539	PARKING		92%	Manager – Strategic Infrastructure
541	QUARRIES		100%	Executive Manager - CityWorks

Operational Plan Progress at 30 June 2010 (Continued)

BUDGET PROGRAM		TRACKING STATUS		RESPONSIBLE OFFICER
543	STREET & TOILET CLEANING		92%	Manager – Asset Maintenance
545	DRAINAGE		95%	Manager – Asset Maintenance
547	HARBOUR & JETTY		100%	Manager – Asset Maintenance
550	CITYWORKS – PRIVATE WORKS		100%	Executive Manager - CityWorks
555	WATERMAIN RELOCATION SH10 STAGE 1		100%	Executive Manager - CityWorks
560	SURVEY & DESIGN		96%	Executive Manager – Engineering Services
562	STREET LIGHTING		60%	Executive Manager – Engineering Services
570	CONTRACTS & SUBDIVISION		99%	Manager – Contracts & Subdivision
610	GENERAL UNTIED FUNDING		100%	Executive Manager - Finance
710	WATER MANAGEMENT EXPENSES		100%	Executive Manager – Coffs Harbour Water
720	WATER MAINTENANCE & OPERATING		100%	Executive Manager – Coffs Harbour Water
730	WATER MISCELLANEOUS		100%	Executive Manager – Coffs Harbour Water
740	WATER CAPITAL EXPENDITURE		100%	Executive Manager – Coffs Harbour Water
790	WATER UNTIED FUNDING		100%	Executive Manager – Coffs Harbour Water
810	SEWER MANAGEMENT EXPENSES		100%	Executive Manager – Coffs Harbour Water
820	SEWER MAINTENANCE & OPERATING		99%	Executive Manager – Coffs Harbour Water
830	SEWER MISCELLANEOUS		100%	Executive Manager – Coffs Harbour Water
840	SEWER CAPITAL PROGRAM		92%	Executive Manager – Coffs Harbour Water
890	SEWER UNTIED FUNDING		100%	Executive Manager – Coffs Harbour Water

Income and Expenditure 2010/2011

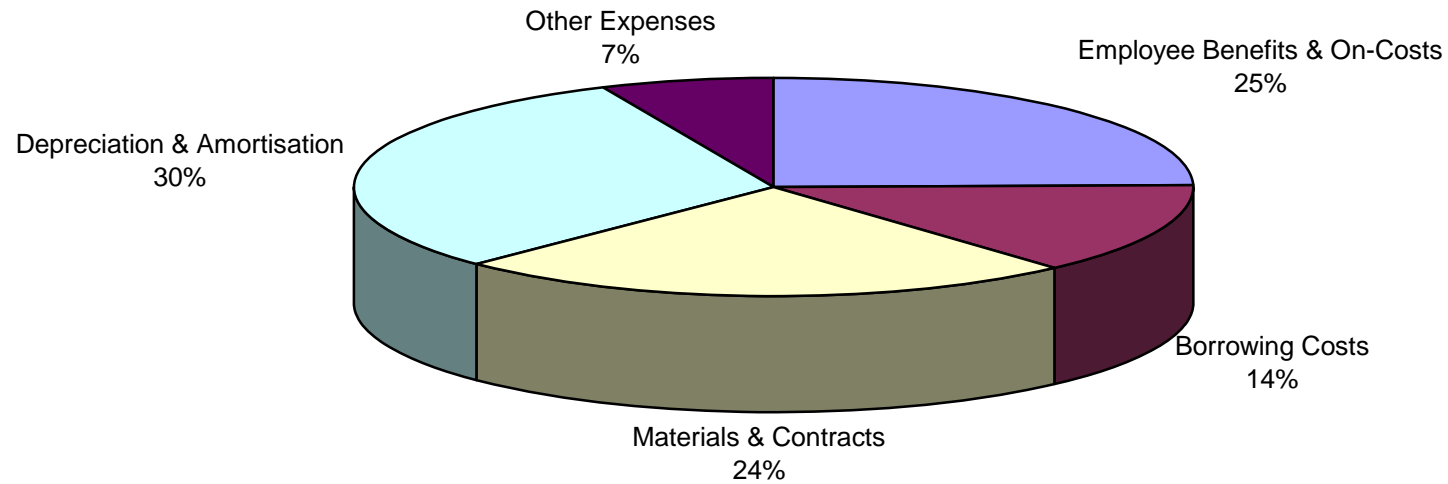
Income



Total Income from Continuing Operations: \$148,356,000

Income and Expenditure 2010/2011 (Continued)

Expenditure



Total Expenditure from Continuing Operations: \$136,377,000

Income and Expenditure 2010/2011 (Continued)

Coffs Harbour City Council - Income Statement for the financial year ended 30 June 2011				
Budget			Actual	Actual
2011		Notes*	2011	2010
\$ '000	Income from Continuing Operations		\$ '000	\$ '000
	Revenue:			
63,046	Rates & Annual Charges	3a	62,713	58,701
23,383	User Charges & Fees	3b	22,296	23,375
5,494	Interest & Investment Revenue	3c	10,993	12,397
4,222	Other Revenues	3d	5,029	4,907
14,122	Grants & Contributions provided for Operating Purposes	3e,f	19,034	16,147
14,316	Grants & Contributions provided for Capital Purposes	3e,f	27,963	36,497
0	Other Income: Net gains from the disposal of assets	5	328	0
124,583	Total Income from Continuing Operations		148,356	152,024
	Expenses from Continuing Operations			
25,915	Employee Benefits & On-Costs	4a	33,790	34,268
18,261	Borrowing Costs	4b	18,433	18,415
48,053	Materials & Contracts	4c	32,907	30,501
30,396	Depreciation & Amortisation	4d	42,007	30,980
0	Impairment	4d	0	-63
4,334	Other Expenses	4e	9,240	8,831
0	Net Losses from the Disposal of Assets	5	0	286
126,959	Total Expenses from Continuing Operations		136,377	123,218
-2,376	Operating Result from Continuing Operations		11,979	28,806
-2,376	Net Operating Result for the Year		11,979	28,806
-2,376	Net Operating Result attributable to Council		11,979	28,806
0	Net Operating Result attributable to Minority Interests		0	0
-16,692	Net Operating Result for the year before Grants and Contributions provided for Capital Purposes		-15,984	-7,691

*See Annual Report Section 3 – Annual Financial Statements

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