

COFFS HARBOUR CITY COUNCIL 2013-2017 DELIVERY PROGRAM



SIX-MONTHLY PROGRESS REPORT
(for the period 1 January - 30 June 2014)



Helping to achieve the 2030 Community Vision

SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2013/2017 DELIVERY PROGRAM

FOR THE PERIOD 1 JANUARY TO 30 JUNE 2014

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SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2013/2017 DELIVERY PROGRAM

FOR THE PERIOD 1 JANUARY TO 30 JUNE 2014

HOW TO READ THE PROGRESS REPORT

The *Six-Monthly Progress Report (for the period 1 January to 30 June 2014)* on the Coffs Harbour City Council 2013/2017 Delivery Program is generated from Council's *Performance Planning* software package. Managers provide updates on the implementation of the 41 Services that encompass all of the projects and ongoing tasks set out in Council's Operational Plan. This report provides an overview of the progress made in each Service during the period.

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

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

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

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

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

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

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

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



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FOR THE PERIOD 1 JANUARY TO 30 JUNE 2014

EXECUTIVE SUMMARY

The Six-Monthly Progress Report for the period 1 January to 30 June 2014 indicates that 39 of Council's Services are *On Track*. The remaining two Services are reported as *Needing Attention*, with the following comments provided:

- *S24: Waste Services: Operational service levels have been met by Contractors. Programs were generally on budget with a surplus within the Waste Service at year's end - however reserves remain low.*
- *S39: Procurement: Steady progress has been achieved in the quarter. In relation to the Procurement Roadmap, the timetable is lengthening but additional tasks are found and addressed for gain along the way. An option is to extend the timeframe for the procurement roadmap and continue steady progress. Another option is to find additional resources to assist with the project. This requires an evaluation of the current position and determination of work to be undertaken and the timeframe to be completed.*

During the period, progress reports were submitted for a total of 275 actions implemented by Council. The updates indicate the majority of actions are *On Track*.

- The Finance Metric KPI M33.01 (Compliance with legislative requirements in relation to key dates) was recorded as *Critical* with the following comment provided:
 - *2012/13 Annual Financial Statements were not lodged until February 2014 when they had been due on 7/11/13. Inaccurate and incomplete data from the Work Order Register was the cause of the delay. The 2013/14 Work Order Register is being updated on an ongoing basis; a deadline of 31/7/14 for handover of a complete and accurate register from the Assets Team to Finance has been agreed to.*
- Another 20 actions (1 Project, 2 BAU, and 17 Metrics) are recorded as *Needing Attention*, generally relating to ongoing resourcing issues, the need for process or data reviews, or because of delayed input from agencies outside Council.
- A further 16 actions are recorded as being *On Hold* – in these cases, they may be yet to start, not active this reporting cycle, or their relevant measurement data sources are still being finalised.



SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2013/2017 DELIVERY PROGRAM

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OVERVIEW - SERVICES



S01: Arts and Culture

Overall these areas continue to meet the needs of the community through a variety of programs and activities.

Of particular note during this reporting period is the increase in attendance levels across a range of different performance genre at the JMT.



S02: City Image - Cleaning

Council's day labour staff and cleaning contractors ensure that the City's high profile locations were maintained in a clean and presentable condition on a daily basis.

24 public enquires received regarding cleanliness of streets in period.

14 public enquires regarding the cleanliness of public toilets. All enquiries regarding cleanliness where resolved immediately



S03: Community Services

The activities within the community services team are all progressing as anticipated with the team undertaking a diverse range of activities within this period including the delivery of many signature community events and engagement initiatives.



OVERVIEW – SERVICES *(Continued)*



S04: Compliance

Pool safety inspection program in progress with Shared Pools currently being addressed - elective component of program slightly behind schedule due to resourcing issues. Pool complaints are responded to within statutory time frames.

City Planning Compliance Framework review in progress - draft due late August 2014. Development Compliance initial response times generally in accordance with established targets.



S05: Customer Service

Performance has been of a high standard, aided by the renovations to the Customer Service Area and change in opening hours.



S06: Development Assessment

The development assessment service is performing adequately, noting the increasing volume of applications being received by Council as the economic conditions continue to improve.





S07: Economic Development

Enterprise Coffs projects are all on track and the unit is gearing up for a big 12 months of delivering the Economic Strategy Localisation and Love of our City.



S08: Emergency Management

LEMC meetings being held in conjunction with Bellingen Shire Council.



S09: Environmental Management

Notable activities during the reporting period include the following:

- Habitat corridor restoration work continues to progress well with an estimated 46 hectares of land rehabilitated through partnership works supported through the Orara and Jalgirr projects.
- The on site sewage management inspection program tracked well with an increased number of premises inspected following a reorganisation of resources and additional capacity invested into the program. 870 premises were inspected with 217 premises identified as requiring varying levels of maintenance work,
- The community sustainability and education programs engaged with over 4,600 people through Green School, Coffs Ambassador and social media programs.





S10: Event Management

Another busy program at the C.ex International Stadium: 27 events (9 Local, 10 Regional, 3 State, 5 National) with an estimated local economic impact exceeding \$2M.

Preparations are underway for the 2014 Buskers Festival with some changes required as a result of the reduction in Council funding.



S11: Flooding and Coastal Management

- Consultants have completed a final draft Coastal Hazards DCP, Planning proposal on Coastal Hazards, Finding Report, Coastal Management Report Guidelines, Coastal Risk Area Planning Policy and Section-149 Notations Advice. Council has also sought legal advice on Coastal Hazards DCP , Section 149's and the planning proposal. A report to Council will be provided in September 2014
- Consultants have completed a draft Investigation and Preliminary Design of Coastal Hazard protection option for Campbells Beach.
- Coffs Harbour Boat Ramp Basin Improvement Design report was finalised by Water Technology. Geotechnical investigations have been completed for the basin extension. A consultants brief has been issued to undertake a detailed design for the boat ramp basin extension. Works will be undertaken on completion of the detail design process. Scheduled to commence September 2014.
- Coffs Creek Flood Study - 2d model Brief prepared and forwarded to selected consultants
- Boambee Newports Flood Study - Preliminary assessment of mitigation options completed. Detailed assessment of preferred options under way.
- Woolgoolga Flood Study - Consultant engaged and preliminary assessment of mitigation options undertaken.
- Park Beach Drainage augmentation - Brief prepared and forwarded to selected consultants.



S12: Footpaths and cycleways

New cycleway from hospital to Stadium Drive on eastern side of highway completed.





S13: Health

Council achieved its food inspection responsibilities undertaken in partnership with the NSW Food Authority. Numerous re-inspections were undertaken with several penalty infringement notices and improvement notices being issued to a number of food business operators.

Food Authority continues to divest further responsibilities upon council with Council now required to inspect all child care centres that include provision of meals and the most recent requirement being the need to conduct and educate food businesses that utilise uncooked egg products.



S14: Sustainable Planning

Meeting project obligations and time frames consistent with Council resolutions, NSW Planning and Environment and legislative requirements.



S15: Library

The library has had another busy period, not only with its regular customer service operations, but also in providing a range of public programs and events, which included; Ten Minutes a Day early literacy program, outreach storytime in the City Centre and at local festivals, beginner internet classes, e-reader/e-lending information sessions, two author talks, hosting of workshops for Coffs Harbour Writers Group, World Wide Knit in Public Day and support for the Wrap with Love Project, and an ongoing partnership with ABC OPEN.

A major anniversary event for the library took place on 15 April 2014, with the celebration of 50 years of public library services in Coffs Harbour. A special morning tea event was held at Coffs Harbour Library attended by the Mayor, State Library representative, ex-staff members and library supporters and also saw the launch of the library's '50 Years 50 Stories' website (<http://ourstorycoffslibrary.info>) - containing blog posts, oral history interviews and video.

The Library's upgraded Spydus 9 library management system (a managed service, ie via remote cloud-based server) successfully went 'live' in early January with a much improved online catalogue for customers.

Council also resolved to support the NSW Public Library Funding Campaign during the period, with the library service collecting approximately 2,000 signatures to support the state-wide campaign.





S16: Lifeguard Services

Council's Lifeguards experienced strong patronage at all patrolled beaches undertaking 20,842 preventative actions during the patrol season (these actions taken by Lifeguards prevent an incident from occurring). 26 rescues were undertaken over the entire 12-month period being the second lowest number recorded since 1997.



S17: Parks and Facilities

Total number of CRs are down by 393 (from 2,109 to 1,716) or 19 % as compared to the previous year. The only activity that has increased is Law Enforcement, 150 CRs (125 CRs in 12/13). This is a direct result of our implementing of the Reflect System which assists us greatly to become more proactive with addressing defects for minor assets.

The new Friends of the Park Program is well received with numbers of groups and volunteers increasing. Botanic Garden Volunteers donated 1,240 hours in 13/14 at the cafe, herbarium and seedbank and over 2,600 hours for outdoor garden activities.



S18: Property

The property program encompasses the maintenance, repair, renewal and replacement of council building assets.

As part of the AM efforts building staff have commenced the condition assessment process and have also commenced periodic programmed inspection of leased premises

The Property program also oversees the leasing and licencing of Council owned and controlled properties. Satisfactory progress is being made with occupancy levels being constant and income as projected. Leasing of community facilities and buildings to community and sports organisations to June 30 2014 accounts for 22 % of the overall number of managed agreements but only 13% of rental income.

An overarching policy to guide the leasing and licencing of community buildings is being drafted.

The property program also oversees the operation of Council's 4 public swimming pools. All four public swimming pools are operating satisfactorily and lessees are largely complying with lease conditions. As previously reported Council will need to consider long term replacement and/or improvement of the Sawtell and Woolgoolga facilities as population growth and aging infrastructure compromise the current level of service provided by the facilities.



OVERVIEW – SERVICES *(Continued)*



S19: Roads and Bridges

Roads maintenance response demands have fallen due to recent dry weather which has allowed targeted maintenance to occur. Targeting has been directed at isolated areas of pavement failure that are larger than traditional areas undertaken by maintenance crews. Bridges have been inspected and maintenance programmed accordingly. Capital works on the road and bridge stack are proceeding.



S20: Sewer

Sewer infrastructure projects identified in the Sewerage Strategy are progressing as required



S21: Sport

Sports facility usage consistent with seasonal and casual bookings. No Sport Facility Plans funded or commenced in this period. C.Ex Stadium bookings have increased compared to same period last year. Stadium seating upgrade: Concept planning approved for this project (anticipated completion date for this July/August 2014).





S22: Stormwater

Minor drainage works have been completed as required. Spagnolos Road detention basin to start in July 2014.



S23: Tourism

The key measure for Tourism is visitation, with current visitation up at 1.94million p.a. Key activities such as the Wotif campaign, App development, 101 Campaign, media targets, conference delivery are all performing well.



S24: Waste Services

Operational service levels have been met by Contractors. Programs were generally on budget with a surplus within the Waste Service at year's end - however reserves remain low.





S25: Water

Water infrastructure projects identified in the Water Supply Strategy and the capital works program are progressing satisfactorily.



S26: Airport

Increases in Revenue and passenger numbers (growth of 5.7%) despite impacts of Brindabella Airlines closure and reduction of Tiger Airways frequency.

Non RPT revenue increased 7.9% on previous year.

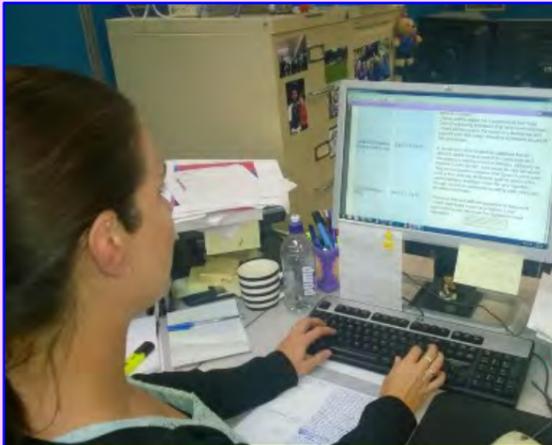
Works progressed well including completion of Runway Upgrade, Terminal Upgrade and Bureau of Meteorology relocation.



S27: Civil Contracting

The private works outcome for 2013/14 is acceptable at a margin achieved of 20.7% on completed works. There appears to be ongoing works for 2014/15 to sustain the operation and provide an acceptable margin.





S28: Corporate Information Services

Most strategy documents underpinning this service are either underway or complete. Major achievements during this period include the commissioning of the disaster recovery site and the implementation of an online forms engine.



S29: Corporate Planning

All Integrated Planning and Reporting timeframes met (Delivery Program, Operational Plan, Budgets and Fees and Charges finalised 22 May 2014).

Further attention needs to be given to community engagement strategies going forward following IPART's approval of only the first year of CHCC's 3-year Special Rate Variation application.

2030 Plan management and monitoring still to be finalised under new Directorate of Community Development. Work advanced on community survey needs to establish baselines for 2030 and Delivery Program indicators.

Ongoing assistance and support provided by Corporate Information Services in the development of systems to enable IPR framework.

Review ongoing of strategic indicators/performance measures, integration within framework and CHCC organisation (reinforced by T2S recommendations).

Corporate Relations Assistance provided as required.



S30: Design

Design and Environmental assessments completed and signed-off in accordance with works program. Major projects included Eggins Drive service relocations, Beach Street road reconstruction, Gordon Street/Harbour Drive road reconstruction, Community consultation completed for Spagnolos Road Detention Basin. Program transfer to works order system on-going.

All engineering designs required to service works program completed in accordance with agreements on timing and scheduling with Infrastructure Program Manager.



OVERVIEW – SERVICES *(Continued)*



S31: Digital e-leadership

This Service will be strengthened by the T2S strategy through formalised project management and quality service frameworks and business process review.



S32: Environmental Laboratory

Successful external NATA audit; external work has increased especially with Clarence Valley Council resulting in an increase in revenue.

Researching increase of scope of testing to include further microbiological testing.

New equipment has been purchased to automate and improve turnaround times for some analyses.



S33: Finance

Considerable work undertaken in this quarter. Statutory requirements up to date. New General Ledger structure to commence on 1 July 14. Grants System implemented. Considerable work undertaken in readiness for year end, particularly in relation to assets.





S34: Governance

Insurance and risk officer has had increased workload this period due to outcomes of the storm damage in late 2013. Claims in hand, though some still awaiting finalisation by insurers due to workloads of repairers.

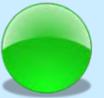
Organisational wide Business Continuity Plan was finalised in February, with a simulation exercise being conducted involving all key stakeholders.

Two Governance and Audit Committee meetings held within this period, attended by all external members.



S35: Holiday Parks

The Holiday Parks continue to perform well with business levels, revenues and profits all increasing on the previous financial year.



S36: Human Resources

Business as Usual usual activities during the period in addition to those above - Staff Survey conducted, Leadership Team Workshop and Supervisors / Team Leaders Workshop conducted, Presence at Careers Expo , Updated Recruitment Careers Site, Rolled out online leave forms in Empower. Team supported in LGMA Management Challenge, Emerging Leaders Program 2014 launched, Alcohol and Drug (AOD) random testing in April and May.

Evaluations of 39 Positions during the period .Recruitment - 48 positions recruited in the period.





S37: Media

During this period provided a range of assistance and advice regarding a number of community engagement projects such as WoolgoolgaWOW, the Woolgoolga Beach Reserve Plan of Management, sand infill issues in the Harbour and the Saltwater/Freshwater Festival.

A total of 89 media releases were issued on Council’s programmes, events, project progress and services. These were issued via Council’s corporate social media (Twitter) outlet and garnered attention from all local media outlets – TV, radio and print. Some stand-out media coverage was provided including on the NSW Blues State of Origin civic welcome which was featured on statewide TV and radio outlets as well as local media, new Oztag tournaments, the start of work on the Jetty4Shores project and the progress on the Skate Plaza.

In addition, an 800-word feature was produced for LG Focus magazine on the soon-to-be-complete \$250m Coffs Harbour Sewerage Strategy.

A series of internal communications newsletters were also produced to inform staff of the progress on the T2S strategy. Assistance was also provided in the form of flyers – at very short notice – to give the community information on bridge closures on key local roads.

A very positive review was carried out with the Mayor on media matters.

Work began on an internal communications strategy through a working group chaired by the Director Corporate Business.



S38: Plant and Fleet Management

The system in place for managing fleet has been complied with in the quarter. Meaningful information is produced in relation to funds available and required and vehicle and plant performance, purchase and replacement.



S39: Procurement

Steady progress has been achieved in the quarter.

In relation to the Procurement Roadmap, the timetable is lengthening but additional tasks are found and addressed for gain along the way.

An option is to extend the timeframe for the procurement roadmap and continue steady progress. Another option is to find additional resources to assist with the project. This requires an evaluation of the current position and determination of work to be undertaken and the timeframe to be completed.





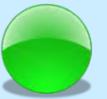
S40: Strategic Asset Planning

Financial statements, work orders and 'Assetmaster' issues have taken precedence.
Work on asset management plans to continue into 2014/15.



S41: Telemetry and Optic Fibre

The technology group has received great results for EOY. With excellent profits and continued expansion of CHCC fibre network.



2030 THEME: LP LEARNING AND PROSPERING

Significant Achievements

In March, Council officially launched the Coffs Harbour Economic Strategy, founded on the principle of fostering growth through localisation and love of the city. It was developed through extensive community consultation and brought together by Council's Enterprise Coffs division and Southern Cross University's Dr Grant Cairncross.

Coffs Harbour Regional Airport set a new traffic record, with 377,397 passengers using the facility during 2013/2014 (up from 356,126 the previous year).

The decision by Qantas to introduce direct jet flights from June between Melbourne and Coffs Harbour was welcomed as a massive endorsement for the Regional Airport and the city. The addition of Qantas services means that Coffs Harbour is now serviced by all of the major airlines in Australia.

Council's C.ex Coffs International Stadium continues to enable sports tourism as an important economic driver. Major fixtures secured during the period include the national Junior Ozttag Championships for 2014 – 2016 and the Ozttag Junior NSW State Cup for 2015-2017. Both events are expected to bring thousands of visitors to the region. The Ozttag National Senior Championships will return to the Stadium for the eighth year in November 2014.

Council's tourism arm, Coffs Coast Marketing linked with Wotif – the Australian online booking giant – to run a four-month campaign promoting the region during May to August to specifically target the traditionally quieter months for the tourism industry. The campaign was assisted by NSW Government funding through the Destination NSW Regional Visitor Economy Fund.

In February, Council secured a \$1.9m loan from the NSW Government for major capital reinvestment at Park Beach Holiday Park, Sawtell Beach Holiday Park and Woolgoolga Lakeside Holiday Park.

For the second year in a row, Park Beach Holiday Park won a TripAdvisor® Certificate of Excellence award; the accolade is only given to establishments that consistently achieve outstanding traveller reviews on TripAdvisor's online network.

In May, Council's Enterprise Coffs division secured a home for its Six Degrees Co-working initiative, providing space for local entrepreneurs, home-workers and other independent operators to tap into a creative, collaborative working environment.

The successful Coffs Coast Growers Markets continued to serve as a focal attraction for the City Centre with special promotions including Healthy Kids Week and the Coffs Coast Healthy Canteen Awards.

Coffs Harbour Library:

- Celebrated its 50th birthday in May and helped to mark the occasion by launching a new website called '50 Years 50 Stories' to promote the library's history and its impact on the community.
- presented special free Storytime sessions in City Square in January as part of a popular annual City Centre holiday promotion.
- Promoted the digital delivery of services with the introduction of a 'virtual librarian' service following an upgrade to the Library Service's online catalogue. A free seminar was also run at Woolgoolga Library in March to help build awareness about hard-copy alternatives including eReaders, eBooks and tablets.
- Hosted award-winning writer, Kristina Olsson "in conversation" with ABC Open Radio as part of the Bellingen Readers and Writers Festival.
- Staged special promotions to mark Library Week, the official "Library Lovers' Day" (on Valentine's Day), Law Week and World Wide Knit in Public Day.
- Joined a statewide campaign (endorsed by Council) to secure improved NSW Government funding for local libraries



LP LEARNING AND PROSPERING

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

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



Actions

- Food Futures
- Growers Market
- Creative Industries
- Co-working and Enterprise Facilitation
- Manufacturing Network
- Health Network
- Switched on Coffs Digital Strategy
- Business Tourism Plan
- Overnight Visitation.
- Direct economic impact
- Tourism-related jobs

KPI Performance

Achieved Status

M23.02: Tourism: National Visitor Survey figures - Overnight Visitation.

1.94M



M23.03: Tourism: National Visitor Survey figures - direct economic impact

\$540M



Progress Comments

Status

B07.04: Economic Development: Report on the outcomes of the Food Futures Network



Meetings have been arranged with various internal and external stakeholders in the local food industry. Discussions have commenced with NSW Trade & Investment in regards to assistance in programs to develop our value-added agriculture industry. Discussions with Northern Rivers RDA and Northern Rivers Food have provided leads and assistance to develop a program for a Local Food Forum to be run on 3 November 2014 as part of the Sustainable Living Festival to engage industry and generate working groups to follow up projects as identified in the economic Development Strategy.

B07.05: Economic Development: Report on the management and promotion of the Growers market as an outlet for local producers to promote and develop their businesses.(Number of stallholders./ Number of attendees / Number and type of Community and Food Industry education programs impleme



Coffs Coast Growers Market (CCGM) continues to attract a steady number of stall holders and a good patronage from the local community. CCGM partnered with Coffs for Kids, Mid North Coast Health District, Coffs Coast Health Club, Coffs Library, Go 4 Fun, BCU and the Cancer Council to deliver the Healthy Kids School Holidays program in the April school holidays. The event attracted around 250 children across the two days.

The Coffs Kids Chef Challenge was held again this year on Thursday 17 April in partnership with Coffs for Kids. The cook-off with three of Coffs Harbour's well know chefs and three children judges was well attended and got coverage in the Coffs Coast Advocate.

The Coffs Coast growers Market also supported multicultural cooking demonstrations at the Harmony Day festival and a number of cooking demonstrations at the Market itself.

Following on from the success of the Coffs Coast Healthy Canteen Awards held in October 2013 a healthy community breakfast was held at William Bayldon Public School in partnership with The Good Guys, Mid North Coast Local Health District and Zulu's Restaurant and Bar. The event occurred on Jamie Olivers Food Revolution Day 16 May and attracted 230 members of the school community for breakfast. The event got the front page of the Coffs Coast Advocate and succeed in securing continued sponsorship from The Good Guys for the Awards to run again in 2014. Following on from this Zulu's Restaurant and CCGM attended Mid North Coast Local Area Health Districts Canteen Forum held on 5 June to promote the use of healthy local food in school canteens and the awards for 2014.

Continued Next Page



B07.06: Economic Development: Report on the outcomes of the Creative Industry Network (B5) 

Meetings with key stakeholders to discuss options moving forward with the Creative Industries Action Plan as identified in Council's Economic Development Strategy. Met with Music Aviva, Coffs Harbour Regional Conservatorium, Coffs Harbour Music Society, Arts Mid North Coast and other internal stakeholders to explore partnership opportunities to create a more sustainable industry and strengthen relationships with complementary local and regional organisations. Working with Councils Cultural Development Officer to collaborate on projects.

B07.09: Economic Development: Report on encouragement and assistance to entrepreneurs, new industries and facilitation of existing businesses to grow through Enterprise Facilitation and co-working space. (B4) 

Submission of EOI to NSW Trade and Investment.

6 x Pop-up coworking events

Establishment of Six Degrees Coworking space.

To date have conducted 21 days of coworking

9 people delivering their PITCH to 90 people

Lightning Talks by 3 members.

87 registered online members with 200 supporters on Facebook

190 followers on Facebook with 86 registered members for newsletter.

Enterprise Facilitation accessed by 9 businesses.

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

This network has been dormant for a few months waiting for the Economic Strategy to be approved. The next meeting will arrange a AGM and identify actions from the Action Plan.

B07.12: Economic Development: Report on roll-out of Health Industry Network projects. Report on projects implemented from the Industry Action Plan; Number of enquiries serviced; Number of visits to the website. (C4) 

A number of activities by local organisations have worked to support the development of the sector - medical conferences, online doctor network, upgrade of medical imaging equipment, attraction of specialist.

CoffsCoastHealth website continues to attract interest with 91% of its 3000 unique visitors being from outside Coffs Harbour.

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

Switched on Coffs Digital Strategy continues to be the foundation for implementation of projects within Council and the wider community:

- Digital Enterprise Program delivering group and one-on one workshops to enterprises
- Digital Hub program delivering group and one-on-one assistance to residents
- E-Library programs
- Six Degrees Coworking Hub developing a focus as a Digital Hub for local entrepreneurs
- Wi-fi in new Skate Park development
- Digital Planning in Local Government Program
- Free wifi across the city (60% of the city now covered)
- Switched on Coffs TV continues to develop content and attract increasing numbers of unique online visitors

Continued Next Column

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

Annual marketing plan on track - commencement of new plan (2015) will be required to start in October - Tourism Review may have some impact on how delivery or consultation of plan is developed



LP LEARNING AND PROSPERING

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

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

LP1.3 Support innovation and leadership in sustainable business practices



- Actions**
- e-Subscribers
 - Events
 - Buskers Festival
 - Industry contribution

KPI Performance		Achieved	Status
M23.01: Tourism: Industry contribution (dollar value) to Coffs Coast Marketing activity	4.00		
Progress Comments			Status
B07.14: Economic Development: Report on the number of E- NEWSLETTER, SOCIAL MEDIA SUBSCRIBERS			
Enterprise Coffs Business Enews currently has 617 subscribers and an average open rate of 25% which is slightly above the industry average. Newsletters are sent out monthly and updates sent out regularly between these. We continue to maintain a strong social media presence; Coffs Coast Life: 1453 followers; Live Love Coffs: 287 followers; Six Degrees CoWorking: 197 likes; Coffs Youth Space: 285 followers; Coffs Coast Growers Market: 2081 Coffs Coast Life (Twitter): 506 followers.			
We also maintain the following additional newsletter databases: Coffs Coast Harvest - Industry Newsletter: 105 open rate 35%; Digital Enterprise Newsletter 205 open rate 45%;			
B10.01: Event Management: Reporting updated SIX-MONTHLY to record number of event days, type of events, participation numbers, spectator numbers, visitor nights and estimated economic impact			
Statistics for C.ex Coffs International Stadium for the January - June 2014 period :			
Total number of event days = 43 days			
Total number of events = 27 (9 Local, 10 Regional, 3 State, 5 National)			
Total number of participants through the venue = 5840			
Total number of spectators through the venue = 11460			
Total number of visitor nights due to events held at the stadium = 37070			
Estimated Economic Impact due to stadium events = \$2,315,250			
B10.02: Event Management: Report on development and staging of Buskers Festival			
Many changes have had to be made due to the reduction in funding of the festival - the event is now being held in Brelsford Park during the day. Sponsorship has fallen, possibly due to the perception that council is not supportive of the event. The event will be shorter and smaller but will go on this year.			



LP LEARNING AND PROSPERING

LP2 We have a strong and diverse economy

LP2.1 Maximise opportunities for workforce participation

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

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



Actions

- Workforce Participation

Progress Comments

Status

B07.19: Economic Development: Report 6-monthly on Workforce Participation Statistics for LGA



Waiting for the next report.

Data from most recent report:

Unemployment Sep 2013: 6.7%

Comparison Sep 2012: 5.6%

Comparison Port Macquarie 5.6%

Comparison National Figure 6.0%

Participation rate Sep 2013 = 60.4%

Comparison as at Sep 2012 = 59.2%

Comparison Port Macquarie = 54.1%

Comparison National Figure = 65.0%



LP LEARNING AND PROSPERING

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

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

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



Actions

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

Progress Comments

Status

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



Projects identified in the strategy are being activated and those that are underway are on track and doing well.

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



Key City Centre Masterplan projects completed or underway are:

- Castle Street car park lift project - Design, cost estimates and Development Application finalised. Lift cars procured and delivered to site. Construction work scheduled to commence late May 2014.
- Castle Street car park roof project – Concept design and Development Application finalised. Re-design to match budget completed. Construction work scheduled to commence June 2014. Solar power options being investigated.
- Riding Lane toilet upgrade – Upgrade options assessed and Castle Street car park amenities concept plan adopted. Development Application currently being assessed.
- City Centre Transport plan – Workshop on City Centre Public Transport Hub and submission of draft plan to NSW Transport.
- Coffs Harbour City Centre Place Coordinator appointed to implement community engagement initiatives and assist with project delivery.
- City Centre Parking – Recommendations to Traffic Committee on changes to timed parking in the CBD.
- City Centre tree pruning and solar lights installation.

Key City Centre Marketing projects completed or underway:

- City Buzz newspaper column.
- Development of Facebook and website presence.
- Liaison with Coffs Local Area Command on security and amenity in the CBD.
- City Square activities/promotions:.
- Popup shops.
- Saturday Makers Market

Christmas Activation – Main Street decorations and Christmas boxes.

City Square Redevelopment - Design competition and Design Brief



LP LEARNING AND PROSPERING

LP4 We are recognised as a model of sustainable living

LP4.1 Promote Sustainability programs and policies



Progress Comments **Status**

P09.01: Environmental Management: Report on progress in developing Corporate Sustainability Policy ●
The Sustainability Policy was adopted by Council on 28th November 2013. This action is now completed.

B09.02: Environmental Management: Report on Corporate Sustainability Action Plan Activities ●
The actions from this plan have been fully integrated into the new Sustainability Section Business Plan 2014 - 2018. A 2-day per week grant funded resource is being used to implement these actions (previously on hold due to funding considerations). The S Team has been reinvigorated and the inclusion of sustainability clauses in all Position Descriptions is under way.

A three bin waste collection system has been introduced in Rigby House. Site visits have been undertaken to review the feasibility to introduce similar waste diversion measures throughout Council's remaining facilities.

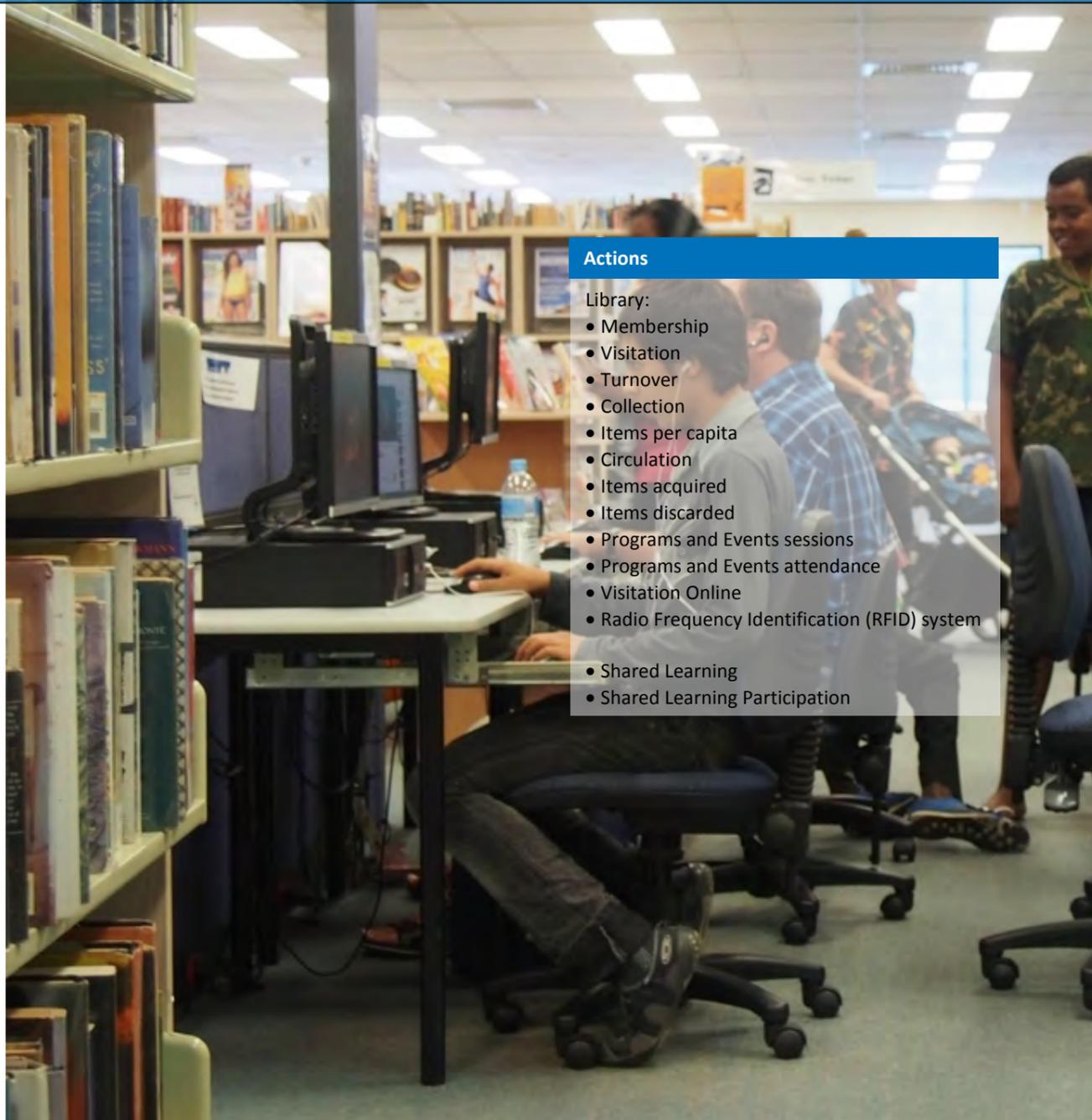


LP LEARNING AND PROSPERING

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

LP5.1 Promote and support a culture of lifelong learning

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



- Actions**
- Library:
 - Membership
 - Visitation
 - Turnover
 - Collection
 - Items per capita
 - Circulation
 - Items acquired
 - Items discarded
 - Programs and Events sessions
 - Programs and Events attendance
 - Visitation Online
 - Radio Frequency Identification (RFID) system
 - Shared Learning
 - Shared Learning Participation

KPI Performance	Achieved	Status
M15.20: Library: % of members against population. (NSW benchmark is 44%)	42.00%	
<i>The library's total registered members (30,629) represents 42% of the population of the LGA. In the last six months, 1,430 new members have joined the library service. The library continues to promote its services within its allocated resources.</i>		
M15.21: Library: Visitation per capita - all branches (NSW benchmark is 4.4)	4.6	
M15.22: Library: Turnover of stock (NSW benchmark is 3.46)	4.15	
M15.23: Library: Percentage of collection purchased in last ten years (NSW benchmark is 78%)	81.00	
M15.24: Library: Items per capita (NSW benchmark is 2.2)	1.30	
<i>The library's collections are not large enough to support the population it serves, this is a result of a very limited collections budget and undersized facilities (not enough shelf space). The items per capita result of 1.3 is well below the NSW Baseline Standard of 2.2.</i>		
M15.25: Library: Circulation per capita (NSW benchmark is 5.94)	5.26	
<i>The library provided 190,656 loans during the period which calculates to a circulation per capita of 5.26, a result just below the NSW Baseline Standard of 5.94.</i>		
<i>Despite an increase in visitation and good stock turnover results, a larger and more diverse collection is needed - with ongoing promotion and improved access for the community. Additional resources are needed to achieve this. The library is planning to apply for grant funds to develop the collection further in the short term, however a severe shortage of shelf space due to current size of facilities restricts our growth. An increase in recurrent funding for collection development and a larger central library facility are urgently needed.</i>		
M15.26: Library: # of items acquired during the period	4,811	
M15.27: Library: # of items discarded during the period	9,320	
M15.31: Library: # of programs and events in period (incl. storytime)	147	
M15.32: Library: Total attendance at programs and events in period (incl. storytime)	5,543	
<i>Continued Next Page</i>		



KPI Performance <i>Continued</i>	Achieved	Status
M15.33: Library: Online visits to Library Website and Catalogue (Local figures only – No NSW benchmark)	72,297	
Progress Comments		Status
P15.01: Library: Implement RFID system to provide for greater automation, improved stock management and self-service facilities for library customers. Project not started during the period. Start date will be July 2014. Project still achievable within timeframe.		
B03.02: Community Services: Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups * Community services staff are currently involved in planning for the Ageing Well Expo 2014. * The continued provision of a range of community service directories in both hardcopy and electronic formats. In addition the ongoing administration of the Coffs Connect website/directory. * The continued provision of Council's What's On Arts and Cultural Newsletter which is distributed fortnightly and provides valuable information on cultural events and opportunities. * Events facilitated by the team for this period including Australia Day celebrations and Multicultural Harmony day have brought together diverse cultural groups and ages to engage, share and learn.		
B03.03: Community Services: Report on participation trends for shared learning activities Participation numbers at CHCC events/activities from within the community services team have remained reasonably steady with growing attendance at major events such as Harmony Day, Japanese Festival and NAIDOC week.		



LP LEARNING AND PROSPERING

LP6 Our education systems link strongly to the community and business

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

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

LP6.3 Increase access to educational opportunities for all



Actions

- Education and Skills

Progress Comments

Status

B07.13: Economic Development: Report on the active involvement and participation of industry and business stakeholders (Report on Education and Skills Network projects facilitated by EDU and education partners) (C3)



Work continues with Education and Skills Group.
Enterprise Coffs designated convener of Education and Skills - Project Team in May.
Discussions held with members over May and June.
Meetings held 16 and 30 June to progress Project Team.



2030 THEME: LC LOOKING AFTER OUR COMMUNITY

Significant Achievements

The Summer Nights Festival continued into January as a successful attraction for young people and a showcase for popular local bands, the free events co-ordinated by Council and local youth radio CHYFM.

Council and a team of dedicated volunteers made Coffs Harbour's 2014 Australia Day celebrations a standout success. The community festival event at the Botanic Gardens included the awards presentations, family fun games, an Aussie barbecue and tasty international treats, and performances. A total of 48 people from 17 countries - including Romania, Tanzania and Russia - became Australians in the annual citizenship ceremony.

In another coup for Council's Sports Unit, the Sydney Swans held a pre-season training camp in Coffs Harbour in January at the C.ex Coffs International Stadium; the 3-day program featured an AFL Superclinic for young local players.

The Coffs Harbour Regional Gallery:

- Hosted Coffs Harbour's very first 'Grand Piano Slam' in February to showcase a new nine foot Yamaha grand piano, donated by a very generous local supporter who insists on remaining anonymous. The piano was again the highlight of a fund-raising concert in May starring international concert pianist – and Music Patron of the Gallery - Roger Woodward.
- Continued with its successful 2013/2014 program, with exhibitions including the video installation 'Prayers of a Mother' by Sydney-based artist Kate Murphy; 'The Glass Depository' by nationally-recognised artist Suzanne Archer; a 20th anniversary showing of works by the Southern Highlands Printmakers group; the freeform basketry work of Tablelands Weaver Glen Wilkinson; and feature showings from the Gallery's collection.

The busy program at the Bunker Cartoon Gallery included shows by wildlife and heritage photographer, Rog Fryer; "Funnybone" by humorist, Ed McMahon; an international showing to celebrate 2014 as Chinese Year of the Horse; works by cartoonist and painter James Brennan, award-winning illustrator and cartoonist Anton Emdin, pen and water-colourist Dave Derrett and sculptor Ed Maguire; a 'Birds in the Backyard' workshop featuring international bird expert, Professor Gisela Kaplan; and the satirical favourite, the Bald Archy 2014 exhibition.

The North Coast Botanic Garden was the venue for the ever-popular Multicultural Harmony Festival in March, with an appearance by the MOSAIC Korean Traditional Dance Group one of the highlights of the packed schedule.

A qualified electrician appointed as Council's first ever female Trades Waste Officer – Kristie McLachlan – was recognised for her pioneering career choice at the 2014 Ministers' Awards for Women in Local Government at Parliament House in Sydney.

In April, Council awarded its first round of funding through its Community Capital Infrastructure Grants Program. A total of \$100,000 was shared between six local community groups for a variety of capital projects ranging from fire sprinklers to shade sails.

Council supported a packed calendar of events for Youth Week in April, including didgeridoo workshops, barista training, art and cartooning classes, free entertainment and performances, kayaking adventures and much more.

Council's Heritage Executive Committee staged a third series of heritage lectures in April, the free, full-day program featuring expert speakers across a range of interesting and informative heritage-related topics.

'Restoring Hope' was the theme of this year's Refugee Week in June, with performances, a short film presentation and a special community evening at the Cavanbah Centre to help focus on the contribution former refugees make to our community.

In May Council adopted a public consultation strategy to find out the community perception of the need for a purpose-built performance space, central library and regional art gallery in Coffs Harbour. The strategy also aims to establish a clear understanding by the community of the financial cost of building, maintaining and running such facilities, as well as how willing ratepayers are to contribute to the construction and ongoing operational costs.

A crowd of around 4,000 took advantage of excellent weather to enjoy the 2014 Japanese Festival of Children's Day at Coffs Harbour's Botanic Garden on 4 May; highlights included the Kizuna Gold Coast Taiko drummers, karate demonstrations, the flying of 200 Koinobori carp flag, bonsai displays and an array of Japanese food.

The redevelopment of the Coffs Harbour Regional Museum – at the Old Court House in Harbour Drive – made significant progress during the period. Council launched a campaign to attract a new intake of volunteers to help with the opening and operation of the new facility in the second half of 2014.



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



- Actions**
- Satisfaction with cleanliness of streets
 - Satisfaction with cleanliness of public toilets
 - Community Inclusiveness and Pride
 - Customer satisfaction
 - Gardens visitor growth
 - Street tree planting
 - Civic Activities

KPI Performance **Achieved Status**

M17.01: Parks and Facilities: Number of visitors to the Botanic Gardens (Annual Target 50,000)	40,985	
M17.37: Parks and Facilities: Street tree planting schedule implemented as per annual program (90 street trees planted this period)	100%	

Progress Comments **Status**

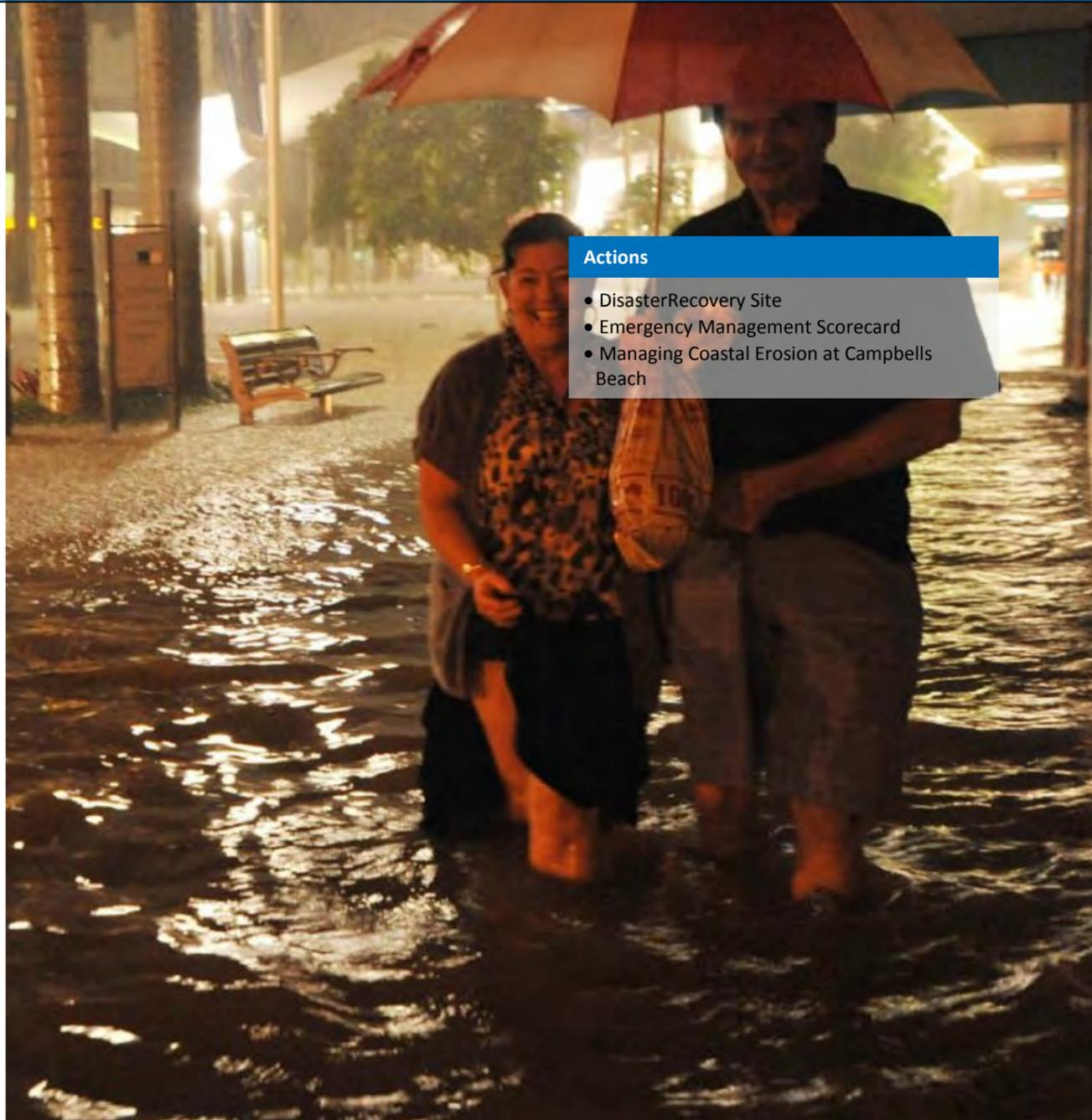
- B02.01: City Image - Cleaning: Level of satisfaction with cleanliness of streets (Survey)**
 Next community survey in August 2014. 2012 Community Survey showed:
 Satisfaction with Cleanliness of Streets: 3.67 (using a 1-5 Likert (i.e. sliding) scale, where 1 is very poor and 5 is excellent)
 Importance of Cleanliness of Streets: 3.9 (using a skewed 1-5 importance scale, where 1 = not important, 2 =important, 4 = very important and 5 = critical).
- B02.02: City Image - Cleaning: level of satisfaction with cleanliness of public toilets (Survey)**
 Next community survey in August 2014. 2012 Community Survey showed:
 Satisfaction with Maintenance of Public Toilets: 2.59 (using a 1-5 Likert (i.e. sliding) scale, where 1 is very poor and 5 is excellent)
 Importance of Maintenance of Public Toilets: 3.87 (using a skewed 1-5 importance scale, where 1 = not important, 2 =important, 4 = very important and 5 = critical)
- B03.11: Community Services: The extent to which people feel part of the community (2030 Indicator and annual survey)**
 On hold pending implementation of 2030 indicators survey/monitoring process (in 2014/15).
- B17.02: Parks and Facilities: Customer satisfaction with roundabouts/reserves (Survey)**
 Next community survey in August 2014. 2012 Customer Satisfaction Survey showed:
 Mean satisfaction with Parks/Reserves/Playgrounds = 3.81
 Mean Importance with Parks/Reserves/Playgrounds = 3.92
- B03.15: Community Services: Co-ordinate activities through the offices of the Mayor and General Manager to enhance civic relations (including citizenship ceremonies, Australia Day celebrations, civic receptions and Sister City functions).**
 4 January – Pittwater to Coffs Yacht Race Civic Reception
 26 January - Australia Day Citizenship Ceremony – 48 people from 17 countries
 19 February – Australia Red Cross Centenary Civic Reception
 16 March – Harmony Day Citizenship Ceremony – 38 people from 10 countries
 15 April – Coffs Library 50th Birthday
 4 May – Open Children’s Day Japanese Festival
 17 June – Citizenship Ceremony – 72 people from 20 countries



LC LOOKING AFTER OUR COMMUNITY

LC1 Coffs Harbour is a strong, safe and adaptable community

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



- Actions**
- DisasterRecovery Site
 - Emergency Management Scorecard
 - Managing Coastal Erosion at Campbells Beach

KPI Performance **Achieved Status**

M08.01: Emergency Management: Aggregate of KPI % for Exercises, Plans, LEMC Meetings and Agency Participation 100% 

Progress Comments **Status**

P28.03: Corporate Information Services: Identification and implementation of a disaster recovery site 
 The disaster recovery site is commissioned. Minor works needs to addressed. A full test will be scheduled in August.

P11.02: Flooding and Coastal Management: Option analysis on reducing coastal erosion hazards at Campbells Beach 
 Royal Haskoning have completed a draft Investigation and Preliminary Design of an Option for Campbells Beach. Council undertook a 1-on-1 community engagement program to all properties within the Campbells Beach Precinct.



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



- Actions**
- Community safety
 - Rate of offences per population (Crimes against the person and Crimes against property)
 - Awning Response
 - Pool Response
 - Devt Complaint response
 - Rangers Response
 - Food Authority Standard inspections
 - Student participation
 - Patrol effectiveness
 - Compliance Response Framework

KPI Performance **Achieved Status**

M03.01: Community Services: Rate of offences per population (Police figures: thefts per 100,000 people. Last period: 3,639))	3,368	
M04.04: Compliance: Awning inspection program – % inspected against schedule (Register of awnings being compiled as planned)	50%	
M04.05: Compliance: Pool inspection program – number of inspections carried out within statutory timeframes (10 business days for requests for certificates and 72 hours for complaints)	90%	
M04.06: Compliance: Land Use compliance - % of development-related complaints responded to within 7 working days	95%	
M04.07: Compliance: Rangers compliance - aggregated KPIs: % of complaints responded to within timeframe (target 85%)	89%	
M13.16: Health: % of Premises Inspection program implemented against Food Authority Standard (Target 80%)	87%	
M16.01: Lifeguard Services: Participation of Yr4-10 students in the LGA in school beach safety programs (Target 2000 annually. Last period: 1,546).	746.00	
M16.02: Lifeguard Services: Number of drownings compared to number of preventable drownings.	0.00	

Progress Comments **Status**

B03.12: Community Services: Community perception of safety (2030 indicator - annual survey) On hold pending implementation of 2030 indicator survey/monitoring process (in 2014/15).	
P04.01: Compliance: Report on progress in the development and implementation of a cross-branch Compliance framework. Report planned to be presented to Director of City Planning by 31st August 2014	



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



- Actions**
- Community Event Participation
 - Aboriginal Activities
 - CALD Activities
 - Community Capacity Building Programs
 - Report on operation of Coffs Connect website
 - Coffs Connect Reach
 - Coffs Connect Events
 - Coffs Connect Visitors
 - Coffs Connect Users

KPI Performance	Achieved	Status
M31.03: Digital e-leadership: Coffs Connect: % of active Community Organisations	100.00	
M31.04: Digital e-leadership: Coffs Connect: Increase in the number of community event listings for period	-23.00	
M31.05: Digital e-leadership: Coffs Connect: Number of unique visitors to site	8593.00	
M31.06: Digital e-leadership: Coffs Connect: Number of Coffs Connect users	541.00	

Progress Comments	Status
<p>B03.04: Community Services: Report on participation trends for community events</p> <p>CHCC community events occurring within this reporting period and attendance included</p> <ul style="list-style-type: none"> * Youth Week held in April 2014. Council provided small grants to local organisations to host events during the week. Fourteen local organisations shared funding of \$5000 to conduct a range of activities including surf lessons, fishing workshops, barista training, didgeridoo workshops, doll making, radio broadcasts and a band night. Attendance across the week was approx 2000 young people. * Seniors Week- Council also provided small grants to local organisations to host events. Funding of \$5000 was shared by 12 local organisations and events included; fitness classes, kayaking, digital literacy classes, morning teas, indoor games and arts and craft activities. Attendance across the week was approx 2000 people. * Australia Day- again held at the Botanic Gardens consisting of Australia Day awards and entertainment, food and family friendly activities. Experienced attendance of approx 4000 people. * Multicultural Harmony Festival & Refugee Week (details specified under our reportable on CALD programs) * Japanese Festival of Children's Day- had attendance of approx 5000 people with major performances from the Japanese Taiko drummers and a range of free activities available for children. <p>During this period pre work was also undertaken for NAIDOC Week in early July.</p>	
<p>B03.08: Community Services: Details of programs which target Aboriginal communities.</p> <p>Preparations for NAIDOC Week (to be held 6 – 13 July 2014). Coffs Harbour City Council (and through Yandarra Consultative Committee) continued to partner with Coffs Harbour Aboriginal Consultative Committee with planning and co-ordinating local events to promote events specifically for NAIDOC Week. Council provides assistance through financial and in kind support.</p> <p>Council had resources at other major events through involvement of Community Development Officer and Council Community assets. These included following events:</p> <ul style="list-style-type: none"> •Coffs Harbour Jetty Memorial hosting the Deadly X Factor Talent Youth Competition (250 – 300 people) involved on the night. 	

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

•Council attended the Who Ya Gunna Call Forum held at the Coffs Harbour Showground by way of partnership with CHASE Committee and MNCLHD Aboriginal Health with an estimation (1000 -1500+) in attendance. Council provided Coffs Harbour City Council and Yandaarra Aboriginal Consultative Council Grace Roberts Memorial Community Awards nights planning has commence given the event was well received and with (120) people attended at the awards night. Progress with council RAP Plan are ongoing, key milestone had occurred with initial discussion with Cultural consultants had provided advice to council that certain areas should considered.

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

CALD activities for the 2013/2014 period included another successful Multicultural Harmony Festival in March which brings the whole community together to celebrate the City's growing cultural diversity. Over 4,500 people attended the events 8th year held in the Botanic Gardens. The Festival continues to grow in popularity and full fill its objective of promoting community unity, respect and harmony. Additionally the City celebrated Refugee Week in June. This initiative is a clear demonstration that the City acceptances and welcomes representatives of the refugee community. Council's Multicultural Reference Group continues to work towards the objectives of Council's 2030 Plan as its relates to multiculturalism and undertakes joint activities within the community to achieve this.

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

* In the area of Crime Prevention and in partnership with the local Liquor Accord and ETC shared funding has facilitated the installation of CCTV and additional lighting at the taxi rank outside ETC Pacific Hwy.
* Attendance at consultation workshops with Department of Community Services and currently renegotiating and facilitating sign off of funding agreements for Community Builders subsidy funding to Council.
* Continued support and liaison with Mid Coast Communities and the School for Social Entrepreneurs regarding the facilitation of their local social enterprise training program.

B31.02: Digital e-leadership: Report on operation of Coffs Connect website

Coffs Connect has taken another step forward with the creation of an improved events calendar component which will allow for Council and community organisations to use the calendar of events tool on their own websites. This will increase usage of the site. In the next quarter Council plans to use the Coffs Connect events calendar rather than using a separate calendar. This will make it easier for groups to promote their events as well as also keep the Coffs Connect website front and centre in the community.



- LC LOOKING AFTER OUR COMMUNITY
- LC1 Coffs Harbour is a strong, safe and adaptable community
- LC1.5 Support the vulnerable and disadvantaged
- LC1.6 Promote opportunities for all to fulfil their potential



Progress Comments **Status**

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

Initiatives for this period include

- * Provision of seed funding and event support to the CEX Community Crew Sleepout held on the 26/6/14. This involved approximately 60 people from local organisations and community members participating in the sleepout. Individuals were sponsored and all funds raised went to local housing services that support those at risk of homelessness.
- * Facilitation of local Refugee Week Activities (details reported under CALD initiatives/projects)

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

The community services team administers various grant programs as well as makes application to a range of grant opportunities. Activities relevant for this period include

- * Provision of advice and support to community during the application period for the NSW Club Grants program.
- * Preparation for the opening of the Small Arts and Cultural Grants Program.
- * Negotiations with NSW Community Services regarding renewal of funding agreements for the Community Builders Council subsidy funding.
- * Successful Youth Week Grant of \$1,800 from Community Services NSW
- * Successful CDAT Grant of \$3,000 for NAIDOC week

In addition as part of this year's community information session for the Arts and Cultural Grants program staff have worked in partnership to develop a "How to get that grant" manual for provision to applicants to guide project planning and provide information on grant seeking.

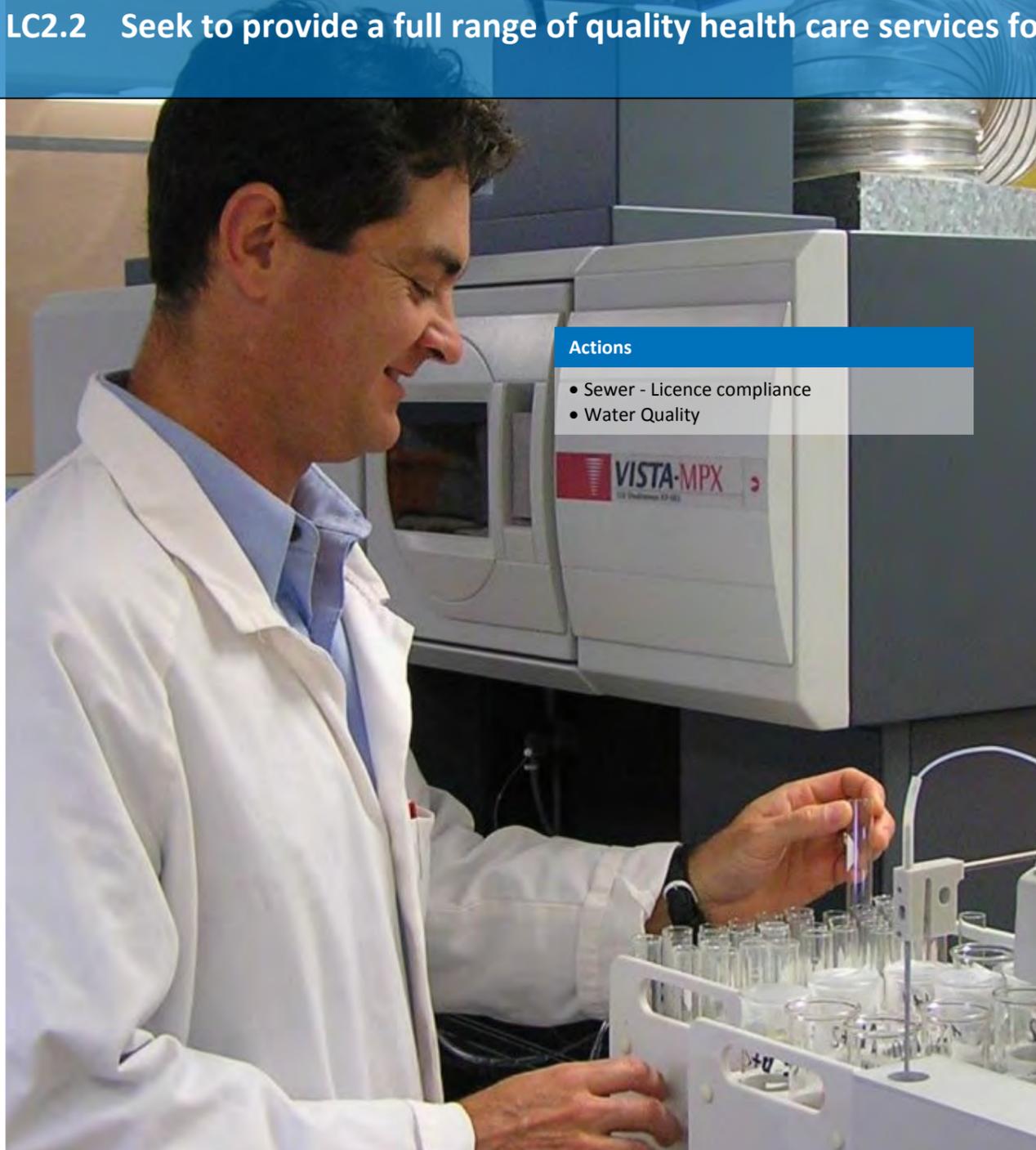


LC LOOKING AFTER OUR COMMUNITY

LC2 We lead healthy lives

LC2.1 Promote healthy living

LC2.2 Seek to provide a full range of quality health care services for all



Actions

- Sewer - Licence compliance
- Water Quality

KPI Performance	Achieved	Status
M20.04: Sewer: % of tests complying with EPA licences	98.21%	
M25.06: Water: Percentage of tests complying with Drinking Water Quality guidelines	100%	



LC LOOKING AFTER OUR COMMUNITY

LC3 We have strong civic leadership and governance

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



Actions	Actions	Actions
<ul style="list-style-type: none"> • Customer Satisfaction • Online Services • Commercial Asset Management • Airport - Non-RPT Opportunities • Develop Mobile Communication Strategy • Integrated Planning and Reporting • 2030 Community Indicators • On-line forms • Improved systems • NATA audits • Developer Contributions • Grants Management • Corporate Audit Schedule • Business Development • Plant Savings • Condition assessments • ECM Requests Response • Online transactions • Counter activity • Service requests & forms lodged • Time in queue • DA processing • 149 Certificate applications processing 	<ul style="list-style-type: none"> • Building certificates (formerly s172) processing • Plant supply • % increase in passenger traffic • Airport Business • Return on Private Works • Design Sign-off • Engineering plans • Laboratory budget • Statutory Financial reporting • Accounts paid • Outstanding Rates and Charges ratio • Code of conduct complaints • Code of conduct complaints finalisation • Policy adoption • Public Liability Claims accepted • Professional indemnity claims • Motor vehicle claims accepted • Property claims accepted • Holiday Parks Revenue • Growth in business levels • Business Operations Trading Profit • Workcover deadlines • Superannuation compliance 	<ul style="list-style-type: none"> • Induction • Staff Certification • Subscriber Change • Social Media Subscriber Change • Web visit change • Preferred Suppliers • Supplier Rationalisation • Procurement Savings • Work Order Register • Telemetry/Telecommunications revenue and productivity savings • E-PLANNING • GIS Strategy • External Web Based Mapping • Implement Enterprise Search • Records Management Strategy • Property and Rating System Upgrade • CIS Strategy • Asset Management Solution • Develop Open Data Strategy • Spatially Enable Documents Strategy • Develop Process Automation • General Ledger re-structure • Procurement Roadmap

KPI Performance	Achieved	Status
M05.01: Customer Service: Average response times (against timeframe) to Customer Requests in Electronic Content Management system (1829 of 1864 completed Customer Requests were completed in the specified time.)	98%	
M05.02: Customer Service: % of payment of transactions through an online channel (to total transactions)	86%	
M05.03: Customer Service: Cost per counter transaction (Service requests, form lodgement, payments and enquiries) - Data source review underway - measure to be reported on in 2014/15 Financial Year.	-	
M05.09: Customer Service: % of service requests and forms lodged through an online channel (to total) Response: 304 requests for building plans and sewer diagrams these were all completed within the required time frame.	100%	
M05.10: Customer Service: Average time in queue before call answered is less than 10 seconds. Response: 16,820 calls were received through Council's (02) 6648 4000. These were answered within an average time frame of 9 seconds.	100%	
M06.04: Development Assessment: % DAs processed within 40 days	77%	
M06.06: Development Assessment: % of 149 Certificate applications processed and issued within 5 days of receipt by Council	90%	
M06.07: Development Assessment: % building certificates (formerly s172) processed within 21 days	90%	
M17.09: Parks and Facilities: % saving on plants supplied to Council	10%	
M26.01: Airport: % increase in passenger traffic	5.7%	
M26.04: Airport: Profitability achieved in accordance with Forward Financial Plan	100%	
M27.01: Civil Contracting: Achieve a gross margin of 15% on all private works.	20.7%	
M30.01: Design: Sign-off for Design projects (in Job Tracking system) checked against Environmental assessment; Community consultation; Cost/budget assessment	100%	
M30.02: Design: % compliance in delivery of engineering plans to service works program	100%	
M32.01: Environmental Laboratory: % profit relative to turnover	22%	

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KPI Performance Continued	Achieved	Status
M33.01: Finance: Compliance with legislative requirements in relation to key dates <i>2012/13 Annual Financial Statements were not lodged until February 2014 when they had been due on 7/11/13. Inaccurate & incomplete data from the Work Order Register was the cause of the delay.</i>	0.00	
M33.09: Finance: Creditor accounts paid within business terms	100%	
M33.13: Finance: Outstanding Rates and Charges ratio (Annual only) Target <7% Achieved 6.3%	100%	
M34.01: Governance: Number of code of conduct complaints received in period <i>One Code of Conduct complaint received in period.</i>	1	
M34.02: Governance: Number of code of conduct complaints finalised in period	1	
M34.03: Governance: Number of policies adopted	6	
M34.09: Governance: Number of Public Liability Claims accepted in period	40	
M34.10: Governance: Number of professional indemnity claims accepted in period	2	
M34.11: Governance: Number of motor vehicle claims accepted in period	22	
M34.12: Governance: Number of property claims accepted in period	7	
M35.02: Holiday Parks: Percentage Increase in Holiday Parks Revenue relative to previous financial year (target 5%)	8.3%	
M35.03: Holiday Parks: Percentage increase on room nights sold across all products (Target 1%)	7.1%	
M35.06: Holiday Parks: Trading Profit percentage achieved across holiday park operations (Target 28%)	30.2%	
M36.02: Human Resources: % of workers compensation deadlines for reportable incidents achieved (Target 100 %)	100%	
M36.05: Human Resources: # of fines due to superannuation legislation breaches (No fines incurred.)	100%	
M36.08: Human Resources: 100% of staff inducted according to the organisation's ethical standards and legislative requirements.	100%	
M36.09: Human Resources: Ensure the provision of certification programs to enable staff to carry out their tasks. (Staff Certification are current in 90% of cases)	100%	
M37.01: Media: % Change in online newsletter subscribers (7,037 CHCC Newsletter subscribers)	12.55%	
M37.02: Media: % Change in social media subscribers	23%	

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KPI Performance Continued	Achieved	Status
M37.05: Media: % Change in Website visitation (84,328 unique visitors to Council's website)	1.6%	
M39.09: Procurement: % of suppliers in Preferred Supplier Arrangements to total suppliers (Target 100%) <i>The current percentage of active suppliers in Preferred Supplier Arrangements is approximately 12%. We are still working on improving the reporting available for procurement and in particular Preferred Suppliers. We expect this percentage to improve in the next period when we undertake a data cleanse and deactivate creditors that are no longer required in the system.</i>	20%	
M39.10: Procurement: % of suppliers responsible for 80% of spend <i>In this reporting period 8% of suppliers are responsible for 80% of Councils spend. This percentage is expected to increase in the next period after a cleanse of supplier information and improved reporting functionality for procurement which is currently being undertaken.</i>	20%	
M39.11: Procurement: Savings measure to be developed via Procurement Roadmap	90%	
M40.02: Strategic Asset Planning: Handover a complete and accurate 2013/14 Financial Year Work Order Register from City Infrastructure Services to to the Asset Accountant by no later than 31/7/14.	95%	
M40.03: Strategic Asset Planning: Handover a complete and accurate 2014/15 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31 May 2015.	95%	
M41.01: Telemetry and Optic Fibre: Revenue generated according to projections (Target 100%)	100%	
M41.02: Telemetry and Optic Fibre: Value of productivity savings generated	>\$1M	

Progress Comments	Status
B05.01: Customer Service: Customer satisfaction (data from exit survey - counter and online transactions) Negligible complaints about Customer Service Counter staff.	
B05.02: Customer Service: Transfer of transactions to online platforms. Customer Service undertake their role in implementing online platforms in a timely manner.	
B18.02: Property: Subject to adoption of Commercial Asset Management Strategy, commence implementation The 2012 report regarding CBD commercial property is being reviewed and encompassed into a broader Commercial Property Asset Management Strategy for consideration and adoption.	

Continued Next Page



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

1. Car Parks Acquisition has been completed and is operating in accordance with our expectations. Revenue to 30 June was up 7.9% on previous year.
2. Review of airport leases ongoing.
3. Concept for development of GA precinct in progress.

B28.01: Corporate Information Services: Investigate new mobile technologies and implement in the field 

A draft Mobility Strategy has been presented to the Executive Leadership Team.

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

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

During the period, compliance was achieved on all timeframes, with the 2014/2018 Delivery Program (incorporating Operational Plan, Budgets and Fees and Charges) adopted on 22 May.

The IPR framework is continually under review to improve its effectiveness in co-ordinating Council's strategic and operational planning. Recommendations within the Transformation to Sustainability report target the IPR framework (particularly in regard to integration and indicators) as an area for improvement.

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

During the period, work advanced on preparing a platform for those 2030 Indicators requiring data from a community survey. This is expected to be finalised in early 2014/2015, using the Online Survey Panel to generate baseline data. Resourcing for the overall management of 2030 Indicators is still to be resolved via the establishment of a permanent 2030 function within the new Directorate of Community Development.

B31.01: Digital e-leadership: Development and Implementation of on-line forms 

Council has successfully trialled an online forms engine. We have since extended the use of these forms to other areas beyond the trial. This online forms engine has now been incorporated into the mobility strategy.

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

Automated system purchased for titrations that allows larger volumes to be processed in shorter times. New projects underway for CVC, private consultants and CHCC.

B32.04: Environmental Laboratory: Report on outcome of annual customer survey 

Survey conducted electronically, poor response so next survey will be quite brief and mailed and emailed as a lot of clients have now stated they would prefer a mailed copy.

B32.05: Environmental Laboratory: Report on progress of preparation and finalisation of NATA audits 

Very successful audit with nil outliers and only a couple of minor recommendations to address. Next Technical Audit due September 2015.

Continued Next Column

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

All aspects on track. End of financial year processes underway

B33.10: Finance: Manage the grants system processing 

Available grants monitored & referred to appropriate staff to apply. Milestones & acquittals monitored in conjunction with Responsible Officers.

Manual Note 3 Financials spreadsheet prepared & maintained

New electronic grant system tested for previous years, responsible officers trained & grants input including historical data.

Final certificates prepared for RMS grants

Grant Policy & Procedures commenced.

79 Grant Applications lodged this year totalling \$19,756,120

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

The annual audit schedule was 90% completed whereas the progress of the remaining 10% was hindered by staff shortage and end of the financial year tasks being experienced by the auditees.

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

Implementation of strategies for park development has progressed at all three locations. Substantial contracts have been awarded for the installation of new villas at Park Beach and Sawtell, new villas have been installed at Lakeside and all infrastructure works have been completed with the exception of final road works (scheduled July 14). New playground is completed and operational at Park Beach and detailed plans for electrical infrastructure upgrades at Park Beach and Sawtell are ready for competitive quoting and tender as required.

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

Completed to schedule. Completed for 2012/13 by September 2013. 2013/14 will be completed by September 2014.

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

Condition assessments for roads complete and will be ready for revaluation in 2015

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

The external funding associated with this project has now ended. The services delivered under the funding, however, are subject to ongoing refinements and management.

The main achievements for the past 6 months include:

- Refinement of internal processes associated with development applications. Existing corporate software has now been configured for development and modification applications to:
 - Raise and receipt applications charges against the relevant application (instead of the general ledger)
 - Guide an officer through the typical application milestones
 - Allow for the automatic generation of documents; and
 - Record processing times for each application.

These refinements have resulted in improved document quality, the efficient generation of documents and more accurate recording and monitoring of applications.

Continued Next Page



P06.01: Development Assessment: E-Planning *Continued from previous page*

- Electronic lodgement service for development applications. A trial has commenced with regular applicants submitting development applications for single dwellings online via Council's ePlanning portal. Once any issues raised as part of the trial have been resolved the intention is to eventually expand the service to include other application types, all potential applicants and all relevant officers.

This provides applicants with another option to lodge an application that is convenient and accessible 24 hours per day. This service also has efficiency gains for the organisation as the software used to facilitate the lodgement process performs tasks previously completed by officers e.g. the software registers relevant documentation to the electronic management system and assessment officers will use electronic files only.

P28.01: Corporate Information Services: Develop GIS Strategy

A draft GIS Strategy has been prepared and will be adopted in July.

P28.02: Corporate Information Services: Development of an external web based mapping system

A specification is being prepared. Pricing has been supplied for the five solutions being considered. A decision is expected early August with implementation to be complete by October.

P28.05: Corporate Information Services: Implement a search engine across all Council's databases and data shares.

Not yet commenced.

P28.06: Corporate Information Services: Develop a records and digitisation strategy

Completed 8 July 2013.

P28.09: Corporate Information Services: Upgrade the Property and Rating system

Purchase orders for project scoping and minimum upgrade charge were completed on 26/6/2014. Scoping consultant scheduled to be on site 30/7/2014.

P28.20: Corporate Information Services: Review existing CIS Strategy and produce CIS 2014-17

An initial draft of the Corporate Information Services strategy has been prepared.

P28.21: Corporate Information Services: Investigate holistic and integrated Asset Management Solution

A budget contingency has been established should Council wish to further develop or move away from its existing software. Discussions have been held with our existing supplier as to the continued suitability of the product.

P31.01: Digital e-leadership: Develop framework for implementation of Creative Commons licencing model.

An approach has been made to AusGoal to assist with this project. AusGoal will work with Council around the implementation of a copyright strategy which will incorporate Creative Commons licensing.

Continued Next Column

P31.02: Digital e-leadership: Develop framework to spatially enable Councils strategy documents.

Documents on the Council website can now have an x,y coordinate attached. This will allow a map to be produced with 'pins' highlighting the spatial relevance of each document. A similar concept was used in the Woolgoolga WOW engagement project.

P31.03: Digital e-leadership: Develop a strategy for automating business processs for deployment online

Work is being done on an ad-hoc nature to reform business process. However there is not a corporate approach to reviewing processes.

P33.01: Finance: Due for implementation 1/7/14 - consideration of integration to various sub systems i.e. assets, plant, projects.

32 training session held over May/June with 500+ staff. New structure has gone live 1/7/14. Numerous phone and email requests have been actioned since live date with implementation continuing with minimal disruption to day to day operation as possible. Systems administrator continuing to duplicate the old reports in new system in order of how critical it is for organisation in measuring their performance. Transition will ongoing for several months into new financial year.

P39.01: Procurement: Development of Procurement Roadmap

The procurement roadmap project is an ongoing project that continues to progress. There has been a significant emphasis on category management during this period with all categories of suppliers being allocated a priority level. Those categories considered to be a high priority due to value or nature have been analysed to obtain a greater understanding of spends that are not currently under a preferred supplier arrangement with action plans developed for our top 20 categories.



LC LOOKING AFTER OUR COMMUNITY

LC3 We have strong civic leadership and governance

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



Actions

- Community and Agency Engagement
- Community Partnerships
- External Funding (Government)
- Sustainable business
- Event Seed Funding approvals
- Event Seed Funding Awarded
- State of the Environment Report
- C.ex Coffs Stadium Seating Upgrade

KPI Performance Achieved Status

M10.01: Event Management: # of applications approved by the Event Seed Funding Group during period (No approvals this period - Funding at capacity for 2013/2014)	0.00	○
M10.02: Event Management: Total amount of seed funding awarded during the period. (No approvals this period - Funding at capacity for 2013/2014)	0.00	○

Progress Comments Status

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

Attendance at or facilitation of community networks is a major tool for the Community Services Team to share information, develop partnership projects, facilitate coordinated service delivery, identify and respond to community needs and engage with the sector and broader community. The team continues to participate in a diverse range of Council and external networks as listed in the previous reporting period. Staff are also invited to attend various consultations facilitated by other government agencies undertaking local or regional planning. For this period it included attendance at a regional workshop providing feedback on the outcomes of the MNC Ageing Strategy and local consultations on changes for services funded under the Community Builders Program.

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

Relevant activities for this period included

- * Continued support and liaison to the School for Social Entrepreneurs training program.
- * Collaboration with the Coffs Area Men's Alliance to deliver an event in the city centre during Men's Health Week involving free basic health screening and information provision targeting men.
- * Ongoing participation in the local and regional Housing Forum and support of a community sleepout event to raise funds for local housing services.

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

1. \$25,000 was awarded from the NSW Office of Communities Sport and Recreation Facility Development Program to assist with the upgrade of court surfaces at the Woolgoolga netball facility. This work is expected to take place later in 2014.
2. An application for \$1.127 million was lodged with the Clubgrants Category 3 funding program offered by the NSW Office of Liquor, Gaming and Racing. The application was for major upgrades of playing surfaces at five community sports grounds, inclusive of the Woolgoolga netball facility. The application was unsuccessful.

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



New staffing structure has been put in place and is bedding in. Strategic projects have begun in relation to preliminary discussions for the next Regional Collection Contract, as well as audits of existing services and trials of options for consideration. Landfill options, and regional cooperative options are getting off the ground.

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



No action to report at this time noting that the State of the Environment report is prepared over a four year cycle.

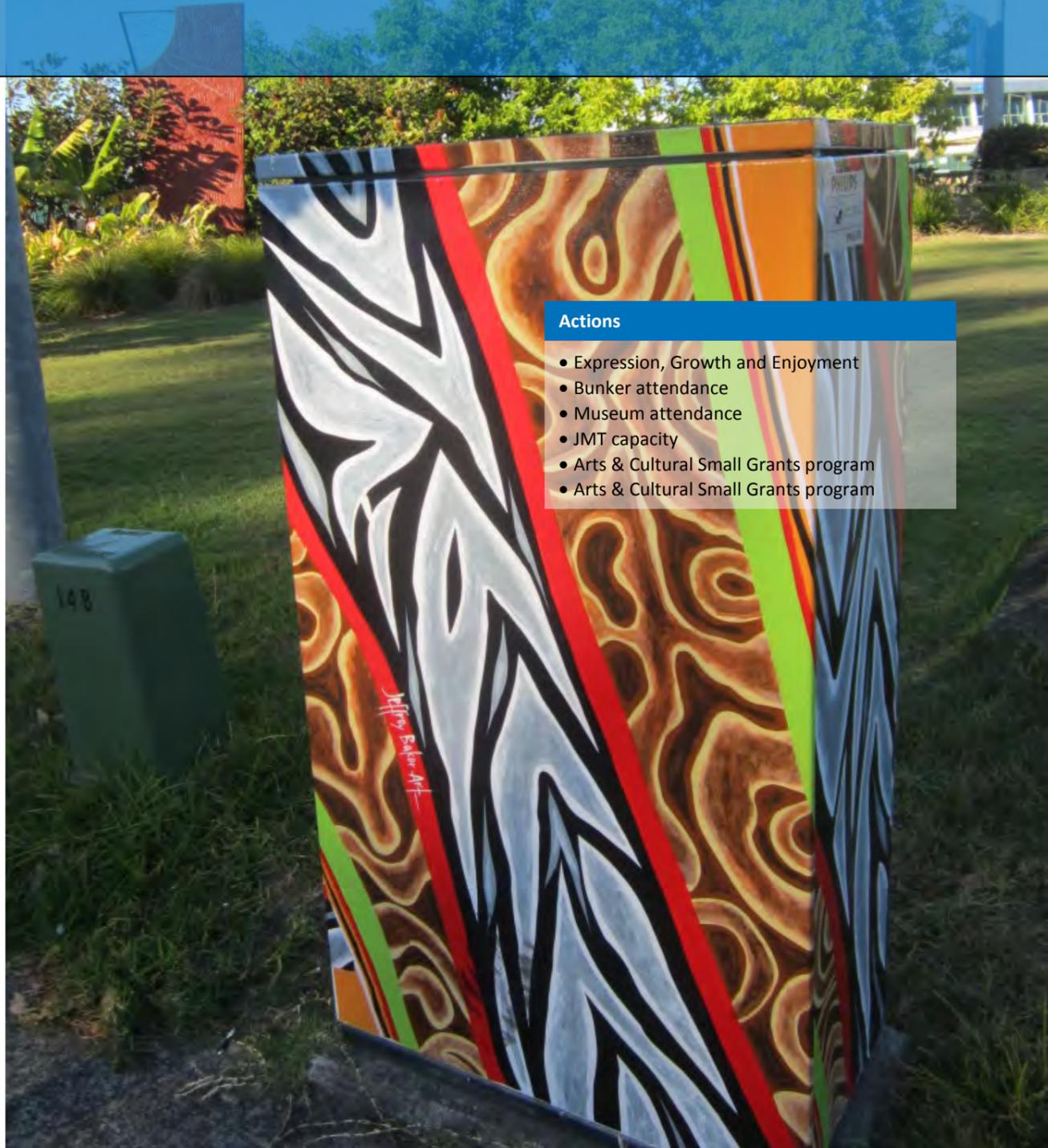
P21.01: Sport: Upgrade of seating at C.ex Coffs International Stadium (dependent on funding availability).



Concept planning development approved for this project.
Anticipated completion date for concept plan July/August 2014



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



- Actions**
- Expression, Growth and Enjoyment
 - Bunker attendance
 - Museum attendance
 - JMT capacity
 - Arts & Cultural Small Grants program
 - Arts & Cultural Small Grants program

KPI Performance **Achieved Status**

M01.01: Arts and Culture: % increase in attendance at Bunker Cartoon Gallery compared to same period last year (Attendance this period: 2,973; Attendance this period last year: 2,736)	8.7%	●
M01.03: Arts and Culture: % increase in attendance at Regional Museum compared to same period last year <i>The Museum has been under redevelopment throughout the reporting period. Baseline attendance figures should be available at the end of the next reporting period.</i>	-	○
M01.04: Arts and Culture: Achieving 65% capacity or more in attendance for available theatre sessions during period. (10,901 patrons this period. 8,368 patrons in Jan-Jun period 2013.)	70%	●
M03.02: Community Services: % change in number of A&CSGP submissions from previous year (2014/15 grant round is due to open July)	0.00	○
M03.03: Community Services: % change in value of A&CSGP allocations from previous year (2014/15 grant round is due to open July)	0.00	○

Progress Comments **Status**

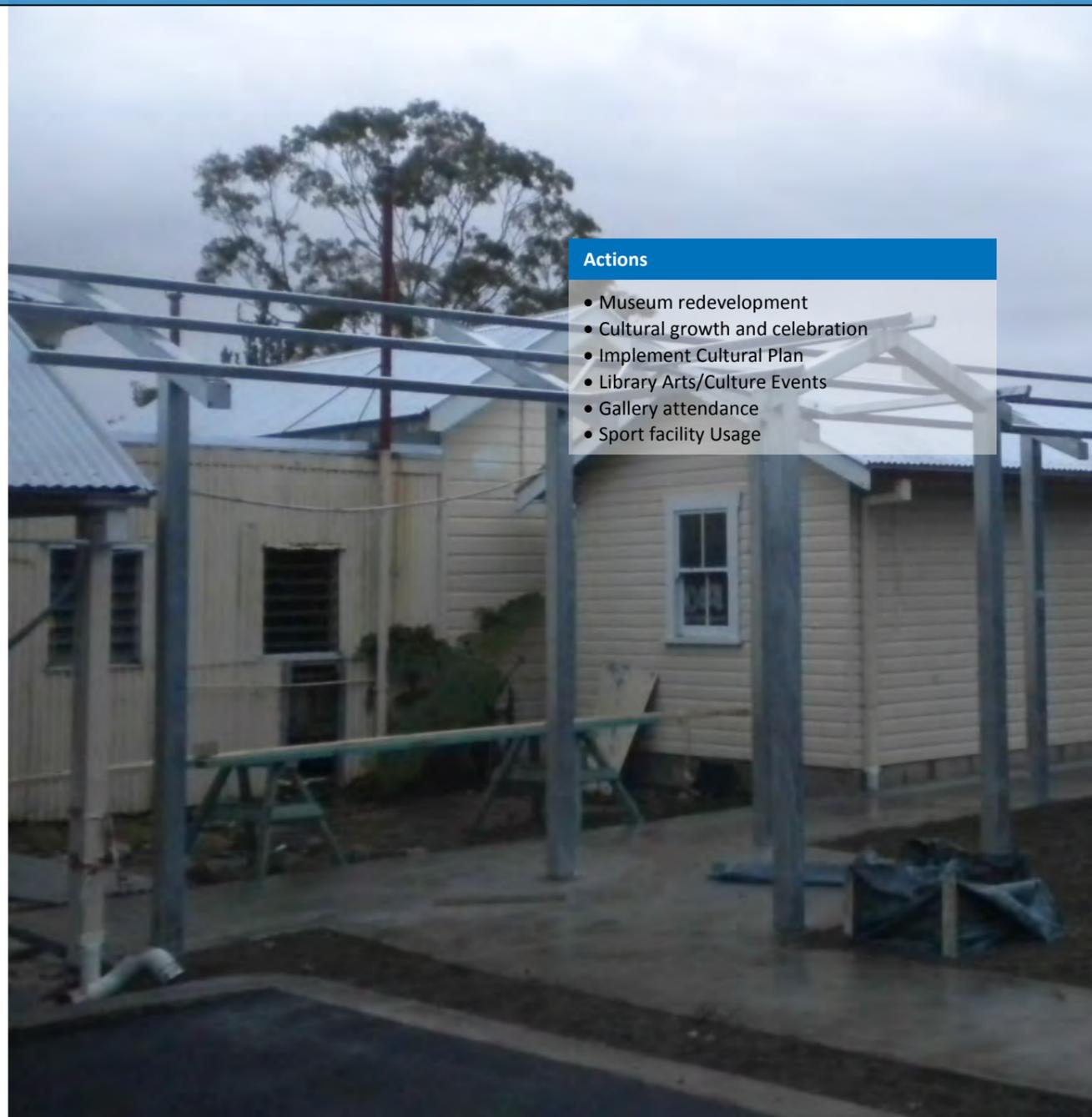
B01.01: Arts and Culture: Report on number and nature of opportunities for local artistic and cultural expression. Include participation numbers. ●

For this period relevant activities include

- * The provision of continued support to the Artside the Box -Coffs Harbour Traffic Signal Box Art Project. To date 3 traffic signal boxes have been completed by local artists.
- * Seed funding and advice was provided to a local community group to hold a "Call of the Surf" film festival at the JMT which will coincide with a major surfing carnival being held locally later this year. Further details to be provided next period.
- * Local refugee week, multicultural and NAIDOC activities facilitated.



- LC LOOKING AFTER OUR COMMUNITY
- LC4 We have many opportunities to enjoy life together
- LC4.2 Support opportunities for artistic and cultural growth and enjoyment
- LC4.3 Support activities and events that help us celebrate our diversity
- LC4.4 Develop inclusive community, sporting and recreational events and activities



- Actions**
- Museum redevelopment
 - Cultural growth and celebration
 - Implement Cultural Plan
 - Library Arts/Culture Events
 - Gallery attendance
 - Sport facility Usage

KPI Performance **Achieved Status**

M01.02: Arts and Culture: % increase in attendance at Regional Art Gallery compared to same period last year (6,532 people attended the Gallery in this period. 3,867 recorded for Jan-Jul period 2013.)	69%	
M21.01: Sport: Sport facility - % usage against capacity	100%	

Progress Comments **Status**

- P01.01: Arts and Culture: Carry out detailed design and construction works to refurbish 215A Harbour Drive as a new museum**
 This project is completed with the contractor handing over the site on 23 June 2014. Arrangements underway for opening early in 2014/15.
- B03.01: Community Services: Report on number and nature of opportunities for cultural growth and celebration. Include participation numbers.**
 For this period relevant activities include
 * The community services staff have continued to undertake activities in support of our Sister City Relationship with Sasebo. Staff have undertaken planning and pre work toward preparations for the Official Visit to Sasebo due to occur on 31/8/14. Preparations have also begun for the student exchange program which will also occur in August and involve a visit from a student delegation from Sasebo to Coffs Harbour hosted by John Paul College.
- B03.14: Community Services: Outline of activities funded and/or completed from the Cultural Plan**
 For this reporting period the following activities have been undertaken in relation to the implementation of the Cultural Plan
 * Council's Cultural Reference Group continues to be supported and held its second meeting.
 * The Coffs Harbour Movie Club is continuing and highly successful. Current membership numbers are at 377 (an additional 84 members from last period). Screenings are now held monthly with average attendance of 120 people per event.
 * In conjunction with Youth Week in April 2014 a partnership project with Short Sharp Digital and the Conservatorium assisted young musicians to learn to develop their own video clips. A launch event was held at Coffs Central to kick off youth week with live performances by local youth bands and screenings of their music videos.
 * In conjunction with the Bellingen Readers and Writers Festival skills development workshops and a performance poetry event with Scott Snedden was delivered to local schools and the broader community with excellent feedback. As a result there are plans to invite this artist back to the LGA for further activities in partnership with local organisations later in 2014.
- B15.01: Library: Participation in artistic and cultural events compared to targets**
 During the six month period the library delivered 79 storytime sessions for children, attended by 3,144 people (of which 1,824 were children). The library also delivered 68 other programs/events activities attended by 2,252 people.



2030 THEME: LE LOOKING AFTER OUR ENVIRONMENT

Significant Achievements

A total of 18 local schools and childcare centres were awarded funding for environmental projects under Council's 2014 Green Schools Sustainability Grants Program. The scheme allocates grants of up to \$1,500 per school, with funding made available through Council's Environmental Levy.

In May, Council added its voice to opposition to a NSW Government proposal to allow commercial netting in some of Coffs Harbour's creeks. Council argues the proposal threatens the future of Boambee Creek, Newports Creek, Bonville Creek and Pine Creek as popular recreational waterways, important fish-breeding areas and vital habitats for many species including turtles.

The Regional Botanic Garden again played host to hundreds of students from schools as far afield as Port Macquarie and the Clarence Valley with the staging of the eighth Australian Biota Study Day series featuring experts from Taronga Zoo and the Australian Museum. Coffs Harbour and Dubbo are the only venues for the Australian Biota Study Days program outside Sydney.

In June, Council invited residents to nominate specific local trees to be included in a proposed Significant Tree Register. The register is one of the tools outlined in Coffs Harbour's recently adopted Local Environmental Plan to help manage and protect significant trees in our local government area.

Also in June Council launched a new sustainability program called 'Living Lightly'. A partnership with the Coffs Regional Community Gardens, the series of monthly workshops will help householders reduce environmental impacts through energy initiatives, reducing waste, local food production and increasing biodiversity in backyards.



LE LOOKING AFTER OUR ENVIRONMENT

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

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

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

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



- Actions**
- Community Sustainability Education and Engagement Program
 - Gardens students
 - "Friends of Parks"
 - Volunteer hours - Botanic Gardens
 - Water consumption
 - Marketing Campaign Implementation
 - Environmental Sustainability Strategy
 - Community Sustainability

KPI Performance		Achieved	Status
M09.20: Environmental Management: Number of participants involved in sustainability education and engagement activities. (Additionally 1942 were reached through our ongoing social media educational campaigns under the banners of Our Living Coast and the Local Food Alliance.)	2,628		●
M17.03: Parks and Facilities: Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (1,000 annually)	1,024		●
M17.19: Parks and Facilities: Number of participants actively supporting the "Friends of Parks" groups	18		●
M17.20: Parks and Facilities: Botanic Gardens - Number of volunteer hours	4,655		●
M25.01: Water: Average water consumption per property (yearly from report)	397kL		●

Progress Comments	Status
<p>B23.02: Tourism: Report on development and implementation of promotional campaigns (including media value and potential reach/audience)</p> <p>Promotional plan and media deliver is on track. Key activity is the 2013 Wotif Campaign due for completion in August and reported in September. Media reporting is ongoing.</p>	●
<p>P09.02: Environmental Management: Report on progress in developing Environmental Sustainability Strategy</p> <p>The final Sustainability Section Business Plan 2014 - 2018 (previously Environmental Sustainability Strategy) has been completed. The Plan is contingent upon the availability of appropriate resourcing which will be subject to a further report to Council in the 1st quarter of 2014/2015.</p>	●
<p>B09.03: Environmental Management: Report on sustainability education and engagement actions implemented</p> <p>Green Schools and Ambassadors programs are progressing well, The new Living Lightly Community Sustainable Living workshop series (replacing Living Smart) was launched on June 5th for World Environment Day, as a partnership with the Regional Community Gardens. The section also were involved in the consultation and development of the new NSW state sustainability education plan, facilitating a workshop for stakeholders in Coffs Harbour.</p>	●

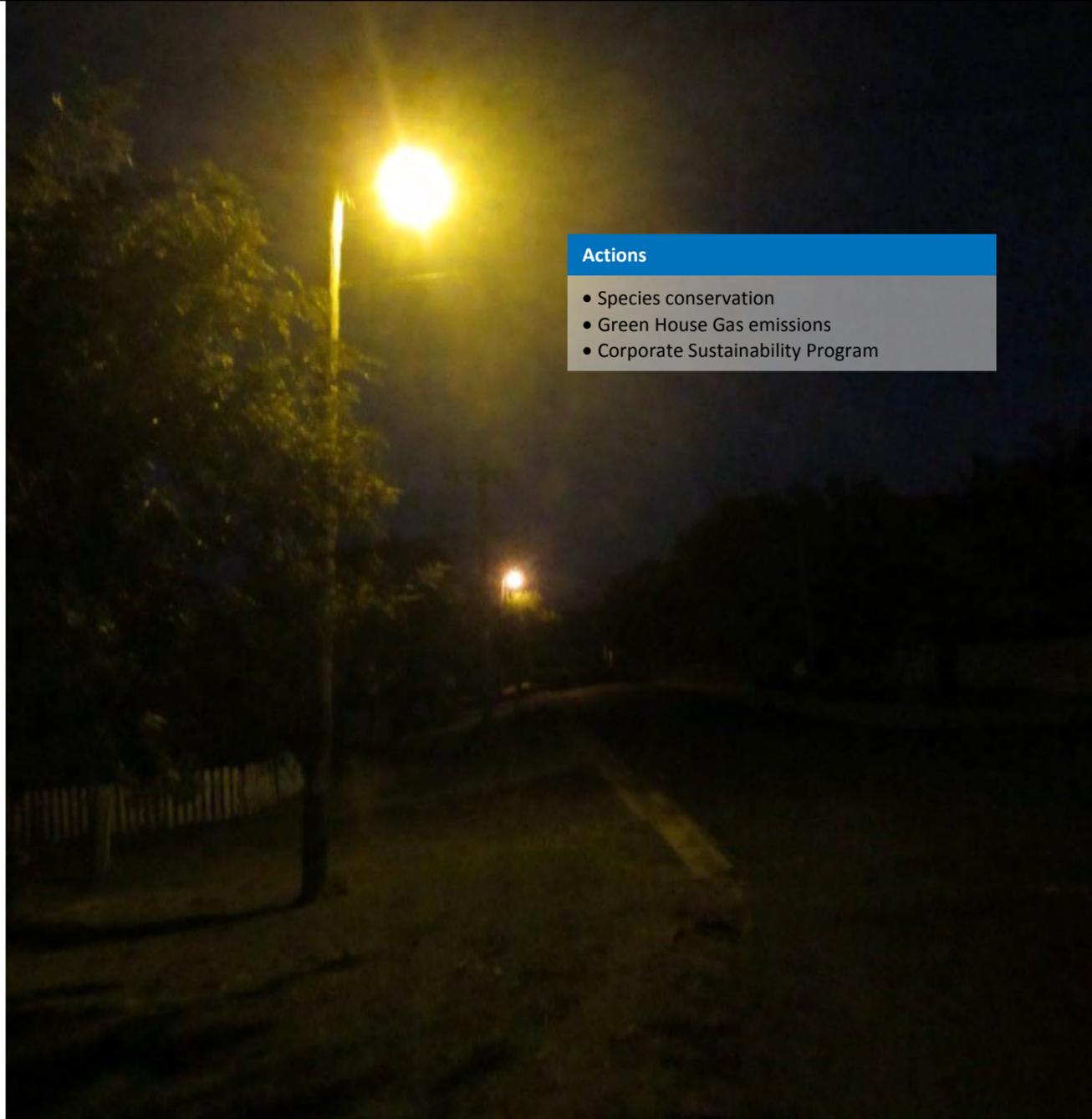


LE LOOKING AFTER OUR ENVIRONMENT

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

LE2.1 Maintain biodiversity in a changing climate

LE2.2 Reduce our carbon footprint



Actions

- Species conservation
- Green House Gas emissions
- Corporate Sustainability Program

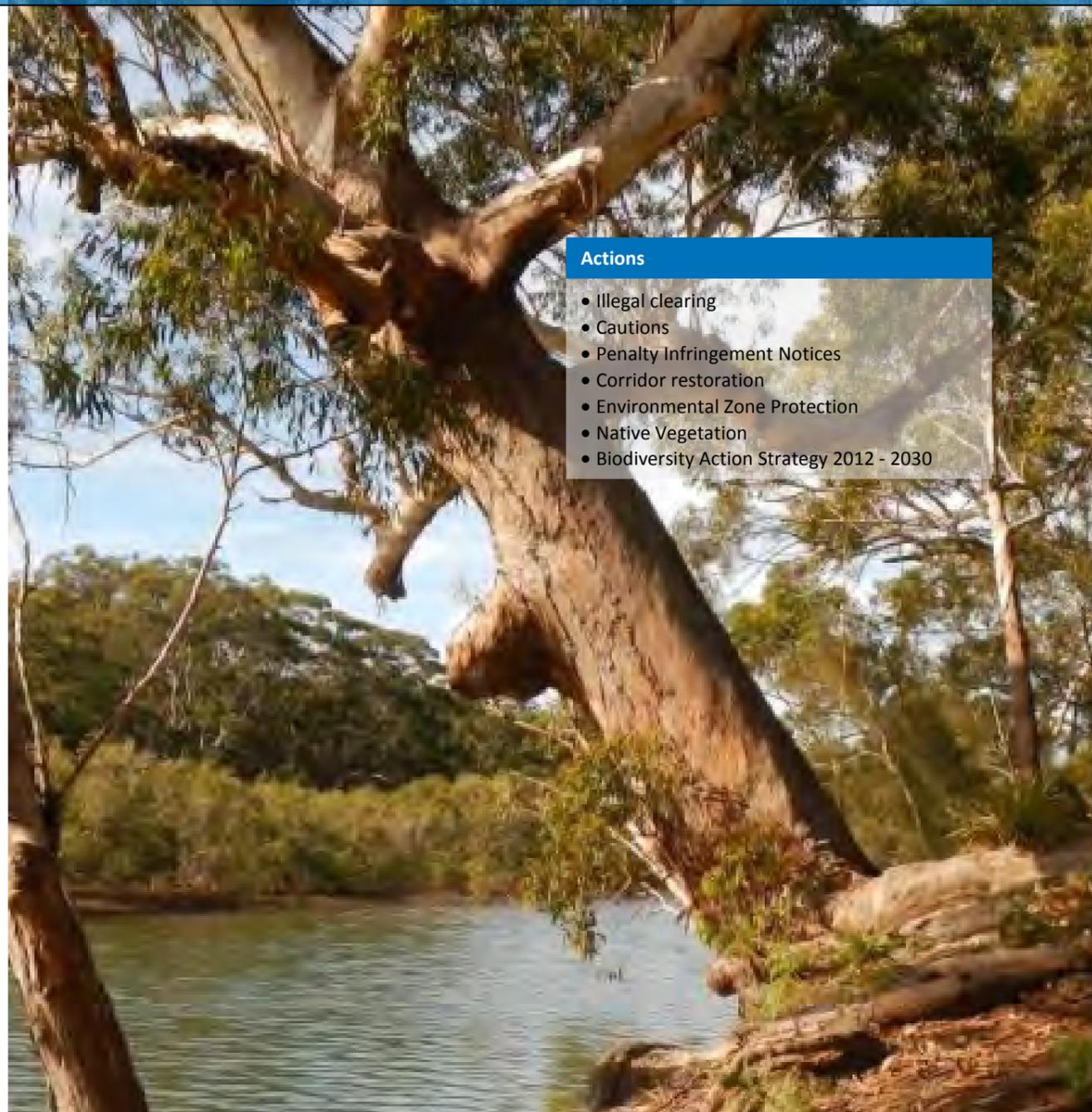
KPI Performance	Achieved	Status
M09.06: Environmental Management: There are no species extinctions in the LGA	100%	
M09.21: Environmental Management: Council greenhouse gas emissions <i>Greenhouse gas emissions for all scopes (incl. electricity, fleet and street lighting) were approximately 10,657 tonnes CO2-e. The total GG emissions for the financial year 2013/2014 were 20,542 tonnes CO2-e. Just over 70% of the measured emissions from Council activities comes from electricity usage. Work is underway to establish a baseline figure for this measure.</i>	10,657	
M25.02: : Coffs Harbour Water: Annual Greenhouse gas emissions (from report to the Office of Water)	515	



LE LOOKING AFTER OUR ENVIRONMENT

LE3 Our natural environment and wildlife are conserved for future generations

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



- Actions**
- Illegal clearing
 - Cautions
 - Penalty Infringement Notices
 - Corridor restoration
 - Environmental Zone Protection
 - Native Vegetation
 - Biodiversity Action Strategy 2012 - 2030

KPI Performance		Achieved	Status
M04.01: Compliance: # of illegal clearing of vegetation matters investigated		13.00	
M04.02: Compliance: Number of Cautions issued		4.00	
M04.03: Compliance: Number of Penalty Infringement Notices (PINs) issued		1.00	
M09.03: Environmental Management: Number of hectares restored within mapped corridors from 2013 baseline.		80.00	●
M09.04: Environmental Management: Area of land (hectares) protected by an environmental zone in a Local Environmental Plan. <i>A re-assessment of E2 and E3 zoned land in the Coffs Harbour LGA will be undertaken following finalisation of a new Priority Habitats and Corridors Strategy proposed for 2015. This strategy will inform a planning amendment to Local Environmental Plan 2013 to overhaul areas of high conservation value.</i>		0.00	●
M09.05: Environmental Management: No net loss of native vegetation based on 2013 baseline vegetation cover <i>This KPI is dependent on having a new up-to-date aerial photography of the entire Local Government Area to determine overall vegetation losses and gains. This will allow comparisons of the known 'vegetation footprint' flown in 2009. Council is dependent on receiving this information from the NSW governments Land and Property Information department.</i>		0.00	○
Progress Comments		Status	
B09.01: Environmental Management: Report on actions within the Biodiversity Action Strategy 2012 - 2030		●	
Council has continued to deliver on the key deliverables of the Coffs Harbour Biodiversity Action Strategy 2012 - 2030, in particular, the more strategic Essential Priority 1 actions. Activities for this period include the adoption of the High Value Habitats of the Coffs Harbour LGA; Commencement of the Significant Tree Survey of the LGA; Finalisation of the draft Coffs Harbour Corridors report and spatial consultation layer. Other key actions have been progressed through the Jaliigirr and Orara River Rehabilitation projects.			



LE LOOKING AFTER OUR ENVIRONMENT

LE3 Our natural environment and wildlife are conserved for future generations

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

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



- Actions**
- Green Team involvement
 - Coastal and estuary Management
 - Coastal Management Planning

KPI Performance **Achieved Status**

M09.01: Environmental Management: Increase Number of Aboriginal 'green teams' engaged in environmental restoration from a 2013 baseline. 2

Progress Comments **Status**

B11.01: Flooding and Coastal Management: Implement Coastal and Estuary Management Plans
 A draft Coffs Creek Coastal Zone Management Plan has been prepared and a detailed review of this plan has been undertaken
 Grant submissions have been made to implement beach scraping works at Woolgoolga Beach, Ecohealth and Arrawarra Creek Coastal Zone Management Plan

P11.03: Flooding and Coastal Management: Develop better management tools for planning decisions
 Mike Svikis consulting (project managed by Sustainable Planning Strategic Planner) - has completed a final draft Coastal Hazards DCP, Planning proposal on Coastal Hazards, Finding Report, Coastal Management Report Guidelines, Coastal Risk Area Planning Policy and Section-149 Notations Advice.
 4 meetings have been held to discuss the direction of the above mentioned reports.
 Council has also sought legal advice on Coastal Hazards DCP , Section 149's and planning proposal
 A report to Council will be provided in August or September 2014



LE LOOKING AFTER OUR ENVIRONMENT

LE3 Our natural environment and wildlife are conserved for future generations

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

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



- Actions**
- Volunteer Hours - Landcare
 - Footpath work response
 - Footpath Work Orders
 - Beach accessway response
 - Beach accessway Work Orders
 - Weed notices
 - Bush Regeneration
 - Environmental Levy
 - Holiday Parks - Environmental Activities

KPI Performance **Achieved Status**

M09.02: Environmental Management: Number of volunteer hours spent on habitat restoration increasing 5% annually from 2013 baseline	2.00	
M17.24: Parks and Facilities: % of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves <i>There has been a further 118 defects identified through the Reflect inspections with 35 remaining to be accomplished. Only 1 of the 8 Customer Requests(CRs) is yet to be dealt with.</i>	88.00	
M17.26: Parks and Facilities: % of Work Orders relating to footpaths and boardwalks completed within the period <i>With the CR's job cards and Reflect inspections 118 defects identified 36 remain unaccomplished</i>	71.00	
M17.27: Parks and Facilities: % of requests responded to within 7 days relating to works on beach accessways <i>No Cr's received. Reflect inspections identified 14 defects with 5 still to be accomplished.</i>	65.00	
M17.29: Parks and Facilities: % of Work Orders relating to beach accessways completed within the period <i>Reflect identified 14 defects and 5 job cards still to be completed</i>	65.00	
M17.49: Parks and Facilities: Percentage change in number of weed notices issued compared to previous period. <i>Noxious Weed Notices issued for this period declined by 19. Total number issued for this period is 67. Last period 86. Noxious Weed Notices for this period declined due to unfavourable environmental conditions for certain weeds/growth, Owners/occupiers treating weeds, and being short of staff.</i>	19.00	

Progress Comments **Status**

B17.03: Parks and Facilities: Report on progress of bush regeneration program Bush Regeneration program completed within budget and within timeframe	
B33.01: Finance: Manage the development and review of the annual Environmental Levy Program 13/14 Funding - Monthly monitoring completed, quarterly Council report completed for March, final June reports requested from Responsible Officers. 14/15 Funding - Pre & scoring meetings held with Working Group, minutes recorded. Council report prepared with Working Group recommendations. Applicants advised in writing of their success or not. Report forms for applicants to use prepared.	

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B35.02: Holiday Parks: Report on implementation of environmental activities



Roll out of environmentally beneficial business activities, products and services continues at all holiday parks. All park continue to work towards increasing Gumnut Awards (Caravan Park industry environmental awards) with Park Beach (silver), Sawtell (silver), Lakeside (silver) and Woolgoolga Beach (bronze). Eco accreditation for Sawtell and Lakeside has been put on hold until both achieve Gold Gumnut status



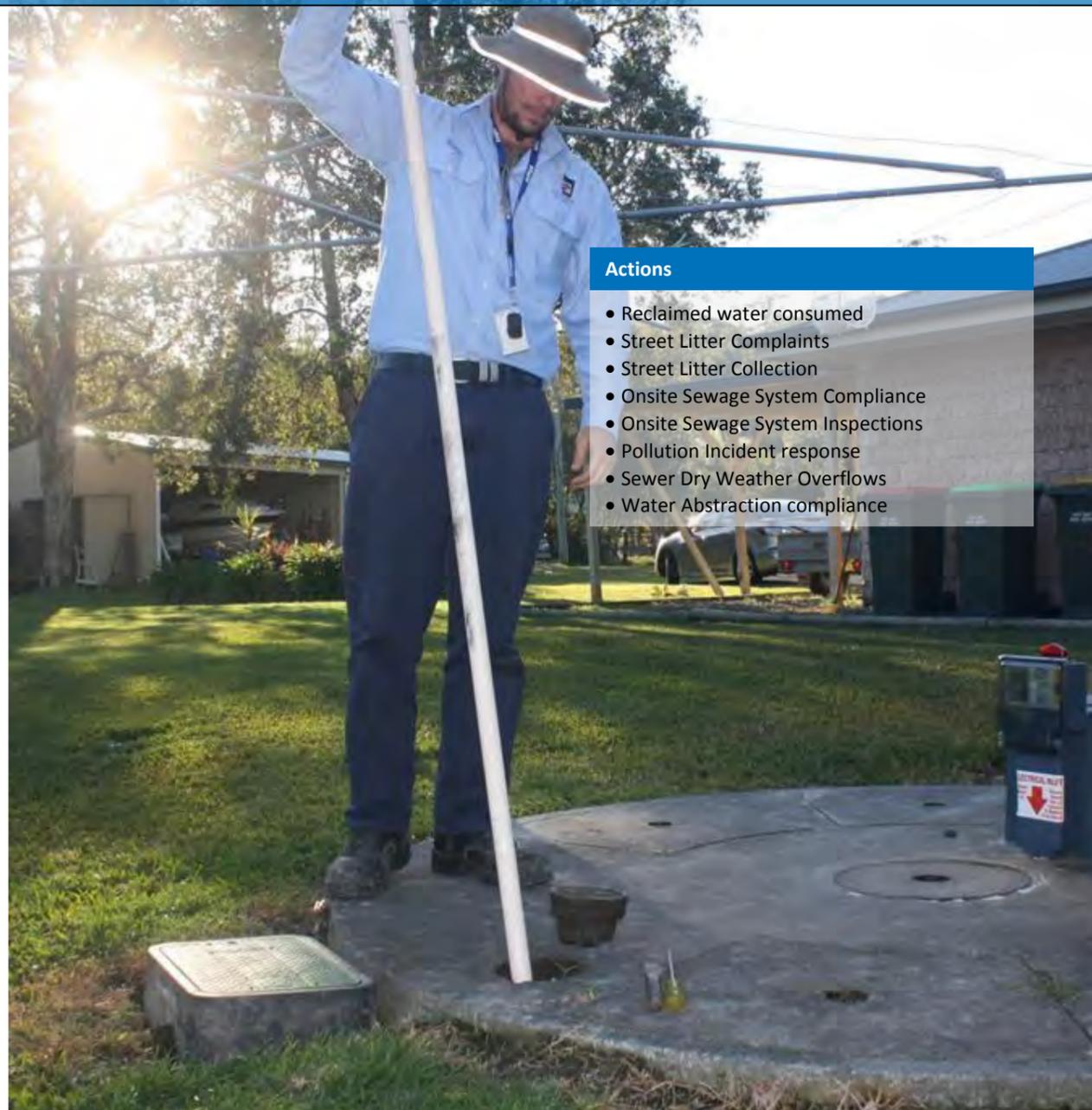
LE LOOKING AFTER OUR ENVIRONMENT

LE4 We reduce our impact on the environment

LE4.1 Implement total water cycle management practices

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

LE4.3 Ensure the sustainable use of our natural resources



- Actions**
- Reclaimed water consumed
 - Street Litter Complaints
 - Street Litter Collection
 - Onsite Sewage System Compliance
 - Onsite Sewage System Inspections
 - Pollution Incident response
 - Sewer Dry Weather Overflows
 - Water Abstraction compliance

KPI Performance	Achieved	Status
M20.01: Sewer: % of reclaimed water consumed against total treated (6-monthly) (Last period 21.18%)	25.46%	
M02.01: City Image - Cleaning: Number of complaints (Customer Requests) relating to street litter (Last period 53)	11	
M02.02: City Image - Cleaning: Volume of street litter collected (tonnes) (Last period 39)	29.20	
M09.07: Environmental Management: Percentage of inspected Onsite Sewage systems that comply (Last period 65%)	75%	
M09.08: Environmental Management: Percentage of scheduled inspections completed (Target: 100%) (Last period 88%)	100%	
M13.04: Health: % pollution incidents responded to within 2 days (Target: 100%) (Last period 78%)	81%	
<i>All but one of the 117 pollution incidents received during the quarter were of a minor nature that were subsequently prioritised and completed in due course. The one major incident noted during the period was investigated within the adopted 2 hr time frame from receipt. Total of 95 (81%) completed with the two-day timeframe.</i>		
M20.02: Sewer: Number of dry weather overflows (Last period 1)	5	
<i>The five reported dry weather sewage overflows during the period, were attributed to three incidents where fats were blocking the main, one incident of a rising main break and one incident of a pump station power outage.</i>		
M25.07: Water: % compliance with water abstraction licence conditions (Last period 100%)	100%	



LE LOOKING AFTER OUR ENVIRONMENT

LE4 We reduce our impact on the environment

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

LE4.5 Develop renewable energy systems for the region

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



- Actions**
- Waste Bin Warning stickers (Coffs Harbour)
 - Environmental Compliance
 - Waste to Landfill
 - Material Recovered
 - Public Bin collection
 - Public Bin waste diversion
 - CHCC Electricity Consumption
 - Corporate Sustainability Program
 - Water - Operating cost

KPI Performance	Achieved Status
M24.01: Waste Services: # of warning stickers issued (Coffs Harbour)	286 ●
M24.02: Waste Services: Scorecard - testing against targets set by environmental protection licence	99% ●
M24.13: Waste Services: Volume of waste to landfill (tonnes) 15,682 tonnes reported in Jul-Dec	14,500 ●
M24.14: Waste Services: Volume of material recovered (tonnes) 41,868.88 tonnes reported in Jul-Dec	25,250 ●
M24.24: Health: Tonnage of park and street bin waste collected 231 tonnes reported in Jul-Dec	268.00 ●
M24.25: Health: Tonnage of material recycled from park recycling bins. 1.7 tonnes reported in Jul-Dec	65.00 ●
M09.09: Environmental Management: No net increase per capita electricity usage over baseline. <i>The Sustainability section is currently in the process of developing updated targets for energy usage. At present there is no baseline and therefore no reporting on this KPI is possible for this reporting round.</i>	- ○
M09.10: Environmental Management: Tonnes carbon abated through council initiatives <i>A system is under development as part of the Coffs Harbour Emissions Reduction Plan to ensure that this data will be available in the future to enable Council to monitor its progress in this area.</i>	- ○
M25.05: : Total operating cost per kilolitre (\$) – Water \$1.27 reported in Jul-Dec	\$1.46/kL ●



2030 THEME: MA MOVING AROUND

Significant Achievements

Work was initiated to substantially improve traffic flow along the Pacific Highway near the Cook Drive and North Boambee Rd intersections, on the southern approach to the city. Funded by the NSW Government, the twelve-month, \$8.5 million upgrade is being undertaken by Coffs Harbour City Council's CityWorks and NSW Roads and Maritime Services.

The ongoing pressure for transport infrastructure renewal was highlighted in May when Council had to impose weight limits on Powiks Bridge on Central Bucca Road and Kelletts Bridge on Island Loop Road due to the deterioration in the condition of the two structures. Works programs have been adjusted so the two bridges can be replaced by the end of 2014.

Major upgrade works to Beach Street in Woolgoolga were undertaken during the period. The \$310,000 improvements included upgraded drainage, new kerb and guttering, road surface renewal and the construction of a shared pathway/cycleway on the south side of Beach Street.

As part of its ongoing focus on road safety Council sponsored a free workshop in March aimed at helping to keep motorcycle riders safe on Coffs Harbour roads. The program was made possible thanks to an NRMA Motoring and Services grant.

A council campaign to reduce the accident rate on a notorious stretch of Coramba Road/Orara Way west of Coffs Harbour received a significant boost with the Federal Government announcing a \$402,000 road upgrade through its national Black Spot program.

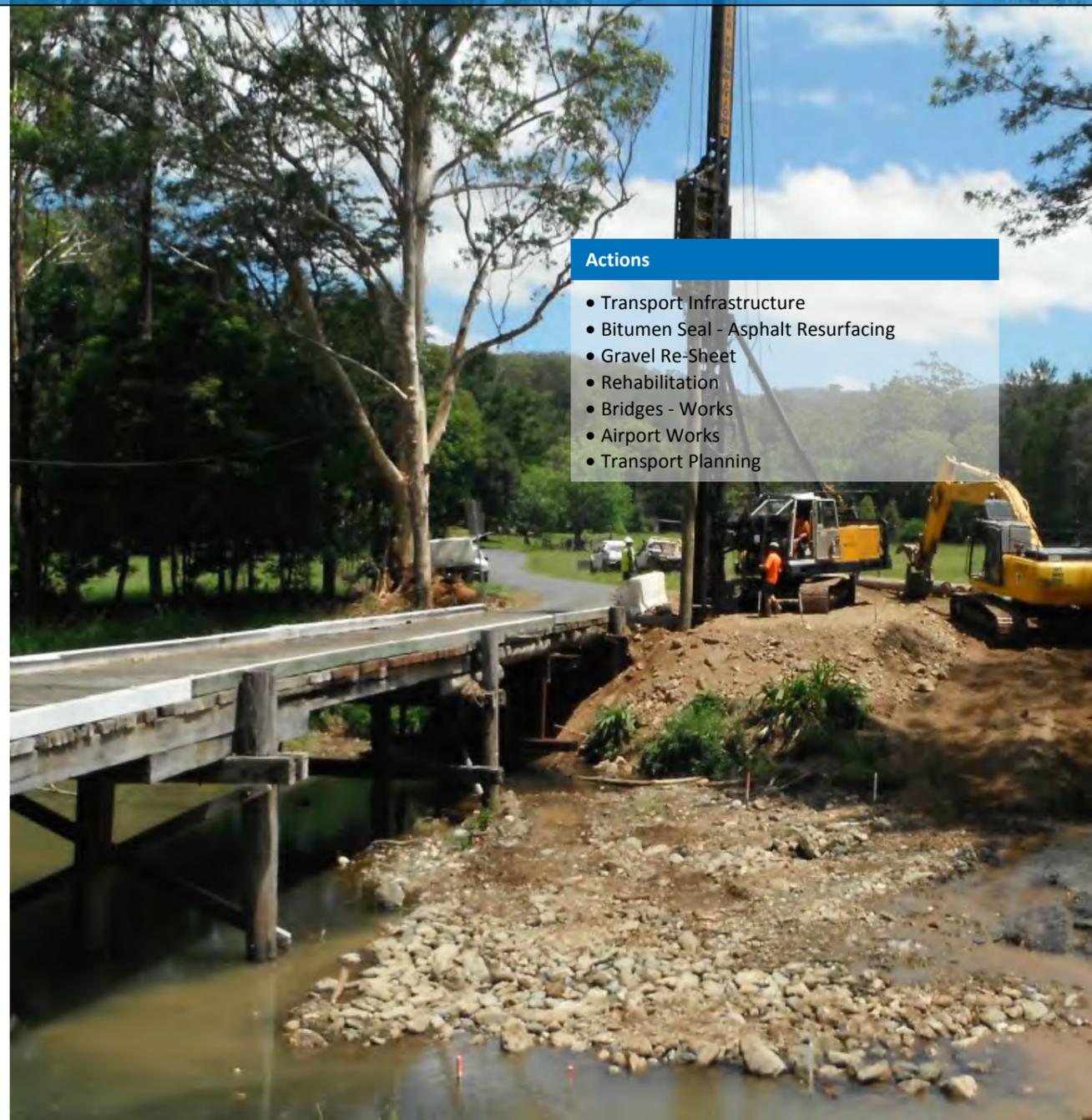


MA MOVING AROUND

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

MA1.1 Plan for new transport infrastructure

MA1.2 Improve the effectiveness of the existing transport system



Actions

- Transport Infrastructure
- Bitumen Seal - Asphalt Resurfacing
- Gravel Re-Sheet
- Rehabilitation
- Bridges - Works
- Airport Works
- Transport Planning

Progress Comments

Status

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



Focus has been on development of plans for Coffs Harbour CBD Transport hub. Consultation and design workshops have been held with stakeholder groups. Coordination with CBD Masterplan Committee on-going. Concept design and estimates for \$860,000 grant submission to be completed 31 July 2014.

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



Works completed

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



Works completed within budget.

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



Works completed.

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



1) Reconstruction of Secombs Bridge on the Dairyville Road Upper Orara. Secombs is a three span , single lane timber bridge. Secombs bridge connects the western Dairyville properties to the Orara valley it also serves as an alternate route for the Eastern Dorrigo Plateau. No issue encountered.

2) Reconstruction of Davies Bridge on Upper Bobo Road Eastern Dorrigo. Davies is a four span , single lane timber bridge. Davies bridge provides the only all-weather access to Eastern Dorrigo Way for southern residents of Upper Bobo Road. Difficulty was encountered with driving the timber piles due to variations in bedrock depth.

3) James Small Drive footbridge Korora. Located on James Small Drive it is a fibreglass and steel structure providing access pedestrians including school children using James Small Drive. No difficulties on-site contact with community very encouraging as all responded with appreciation to the footbridge replacement.

4) Replacement of the timber deck on the Bobo Bridge, Lower Bobo Road Eastern Dorrigo. Bobo bridge provides access for the Eastern Dorrigo communities. No difficulties where encountered with the re-decking of the Bobo Bridge.

5) Cathodic protection of Harry Jenson Bridge on Hogbin Drive Coffs Harbour. Program was implemented to reduce the risk associated with concrete in aggressive location by reducing corrosion of the concrete reinforcement. Difficulties encountered with the electricity service were resolved through consultation.

Continued Next Page



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

Airport Rescue & Firefighting project has commenced and should be operational by January 2015.
Runway Upgrade completed.
Terminal Upgrade completed..
Eagle Copters development in final design stage. Earthworks for stage one should commence by end of July.
Bureau of Meteorology relocation project completed.



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

Coffs Harbour Liquor Accord CCTV project progressed for Pacific Highway facilities.
Coffs Cup transport management plan completed.



MA MOVING AROUND

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

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

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



- Actions**
- Roads and Bridges - Pavement standard
 - Public Transport
 - Footpaths - Works Program
 - Sustainable Planning - Cycle way / Footpath provisions
 - Pacific Highway Cycleway South
 - Bonville School

KPI Performance **Achieved Status**

M19.02: Roads and Bridges: Report % of pavement with defects identified against the total pavement (Last period 5.5%) 3.6%

Progress Comments **Status**

B30.08: Design: Implement recommendations of Public Transport Working Group
 Regular meeting held to discuss issues. Minor changes to infrastructure implemented or programmed in accordance with budget. Liaison and consultation in relation to Coffs Harbour CBD Transport Hub completed.

B12.01: Footpaths and cycleways: Prepare and implement works program for footpaths, cycleways and bus shelters
 Cycleway works to the Cunningham's to Stadium Drive segment, have been undertaken, completing a missing link. Planning is currently being undertaken for the replacement of numerous bus shelters to a new standard of Bus Shelter within the 14/15 Financial Year. The bus interchange works have been completed at East Bonville Road, enabling safer transfer of students between buses. Pedestrian Fencing works have been undertaken at Woolgoolga High School, assisting with the safety of students at the bus bay. Pedestrian access improvement works have been undertaken at the intersections of Mastracolas and Arthur Streets with the Pacific Highway as well as at Bray Street Pedestrian Crossing. Major repairs have been undertaken to both the footpath and cycleway networks.

B14.07: Sustainable Planning: Report on the integration of cycle way and footpath networks in Sustainable Planning projects
 All relevant Sustainable Planning projects (rezoning of land and Development Control Plans preparation for residential precincts) integrate cycle ways and footpath networks to an appropriate standard to service and facilitate access for the community.

P12.02: Footpaths and cycleways: Hospital South to Stadium Drive (grant funded)
 Grant funded works completed by 30th June 2014. Project requires final restoration & audit by RMS. Project is on track for final completion by the 1st August 2014.

P12.03: Footpaths and cycleways: Bonville School (RMS funded)
 All works at the Bonville School Bus interchange have been undertaken to minimise disruption to School activities, The concrete footpath and Kerb and channel were constructed during the end of term 1 school break whilst the pavement upgrade was undertaken during the Term 2 school break. Preparations are under way to apply the final asphalt wearing surface expected to be complete by end July 2014



MA MOVING AROUND

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

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

MA2.2 Facilitate safe traffic, bicycle and pedestrian movement

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



Actions

- Footpath / Cycleway Pavement standard
- Roads and Bridges - Maintenance Program
- Traffic Committee
- Road Safety

KPI Performance

Achieved Status

M12.01: Footpaths and cycleways: Report % of pavement with defects identified against the total pavement (Last period: 2.9%)	2.9%	
M19.01: Roads and Bridges: Report % complete of annual routine maintenance program	100%	

Progress Comments

Status

B30.09: Design: Implement Traffic Committee Recommendations

Traffic Committee recommendations implemented or programmed depending on works required and funding arrangements.



B30.11: Design: Implement Road Safety Strategic Plan using current Safe Systems methodology

- Nightrider service ran on Saturdays from Coffs Harbour to Woolgoolga from Easter Saturday to the June long weekend. Courtesy Buses were also promoted from licensed venues, and Plan B resources were distributed.
- Coffs Harbour hosted the inflatable "Fatality Free Friday" car in City Square. Members of the public were asked to promise to drive safely on Friday 30 May and sign the car.
- The Slow Down program focussed on crash zones in Coramba Road: media; courtesy speed checks and police enforcement
- Child restraint workshops held in Coffs Harbour Pre-school; vouchers distributed to parents for free child restraint check
- New speed zone installed in Butlers Road and Bucca Road.
- Development of new road safety component for RRISK program
- Traffic management planning with local schools
- Installation of pedestrian fence in Woolgoolga High bus bay and re-organisation of buses to improve safety. (RMS Safety Around Schools funding)
- Pedestrian Safety talk to "Stepping On" program (seniors)



MA MOVING AROUND

MA3 We have developed integrated regional freight hubs

MA3.1 Increase rail freight services

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

MA3.3 Develop maritime freight transport opportunities



Actions

- Traffic Committee
- Road Safety

No reporting necessary for this 2030 Objective

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



2030 THEME: PL PLACES FOR LIVING

Significant Achievements

After completing an intensive community consultation process, Council applied to the Independent Pricing and Regulatory Tribunal (IPART) for a three-year, staged rate rise to meet a funding shortfall for infrastructure maintenance and renewal. IPART's decision to approve the rate rise for only 2014/2015 means Council will have to again review its level of services into the future.

Construction began in June on Stage 1 of the long-awaited Jetty4Shores Plan, with work on a new carpark next to Jordan Esplanade. The \$1.44M Stage 1 also includes the Jetty4Shores Walkway, incorporating a four-metre wide walkway, new lighting and landscaping, as well as decorative elements including artworks, seating and signage.

In February, Council launched a comprehensive community engagement process to help develop the Woolgoolga Town Centre Masterplan. The ongoing consultation has included a Community Vision Night, a Business Confidence Survey and an interactive WoolgoolgaWow website to help locals have a strong say in the future of their town.

Construction of the new Skate Plaza in Brelsford Park progressed significantly, including the completion of a skate bowl to rival some of the best in the country. The Skate Plaza and Community Space development is on track to be officially opened by the end of July.

During the period, Council secured a \$1.9m grant from the NSW Government to assist with the construction of the Spagnolos Road flood detention basin as part of the city's ten-year Flood Mitigation Program. The detention basins work by capturing the water runoff created during a storm event and then releasing it slowly into the watercourse so it reduces the impact of the deluge downstream.

A lighting upgrade was carried out at Sportz Central, with the installation of state-of-the-art induction lights which are brighter and more energy-efficient than the old system. A total of 148 induction lights have been set up over the four main basketball courts. With a life span of up to 20 years, the new lights are expected to save around \$6,000 a year in electricity costs.

In May, property-owners, residents and businesses in Woolgoolga were invited to participate in a new stage of the development of the town's Floodplain Risk Management Study and Plan. They were asked to complete a short questionnaire, seeking information on flood damages and costs experienced by property-owners or tenants within the floodplain.

A Draft Plan of Management that aims to make Woolgoolga Beach Reserve and Holiday Park more attractive to locals and visitors, open up more public open space and provide better community facilities was placed on exhibition for public consultation at the end of June. Council is Corporate Manager of the Trust for Woolgoolga Beach Reserve under the auspices of the NSW Government's Crown Lands division.



PL PLACES FOR LIVING

PL1 Our infrastructure and urban development is designed for sustainable living

PL1.1 Promote higher densities in our urban centres



Actions

- Urban Density provisions

Progress Comments Status

B14.08: Sustainable Planning: Report on urban density provisions in Sustainable Planning projects



Appropriate urban density provisions are being incorporated into relevant Sustainable Planning projects such as Urban Release Area Projects (North Boambee Valley) and the review of the Urban Growth Management Strategy (Stage 1 - Land Capacity Audit) and Planning Proposals.



PL PLACES FOR LIVING

PL1 Our infrastructure and urban development is designed for sustainable living

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



- Actions**
- Operating cost (sewer)
 - Network efficiency
 - Floodplain Management
 - Land Acquisitions for Detention Basins
 - Sewer Infrastructure Works
 - Sewerage performance
 - Rate Funded Floodworks
 - Reticulated Water Infrastructure
 - Asset Management Strategy Council-wide
 - AMS Actions
 - Infrastructure Strategies
 - Coffs Harbour Boat Ramp Design
 - Coffs Harbour Boat Ramp Works
 - Coffs Creek Flood Study Review
 - Boambee - Newports Creek Floodplain Risk Management Study and Plan
 - Woolgoolga Creek Floodplain Risk Management Study and Plan
 - Park Beach Major drainage Augmentation design
 - Sawtell Sewerage Treatment Works Decommissioning
 - Flood Detention Basin
 - Main Duplication
 - Coramba Water Main

KPI Performance **Achieved Status**

M20.03: Sewer: Total operating cost (Sewer) per kilolitre treated (yearly report)	\$1.99	
M25.04: Water: Network efficiency - water loss as % of total water processed	12%	

Progress Comments **Status**

B11.02: Flooding and Coastal Management: Implement Floodplain Management Plans

Bennett's Rd detention basin construction completed.
Funds obtained for construction of Spagnolos Rd detention basin.
Projects progressing, see progress reports.

B18.03: Property: Finalisation of all land acquisitions for Flood detention Basins

All land acquisitions required for Detention Basins under the original flood mitigation program are now complete apart from RMS land at Spagnolos Road, for which a license and agreement is in place, with acquisition to be undertaken once details of the highway bypass are finalised.

B20.01: Sewer: Report on progress of sewer infrastructure works in relation to time, budget, and quality

The duplication of the 375 dia reclaimed water pipeline between Woolgoolga WRP & Moonee is progressing with about 10km of 11.5km of pipeline being completed to date. Upgrades at Pump Stns 1003 Mildura St, PS14A & PS31 valve pit & odour control system at PS33 are completed. Rehabilitation of sewer manholes within Catchment No.1 Corindi & No.32 Coffs Harbour has been completed.
Negotiations are progressing with Council & LFHJV regarding maintenance access to the mains along the highway.

B20.02: Sewer: Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.

Ongoing, collection of relevant data on track.

B22.01: Stormwater: Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.

Works about to commence on the 3rd detention basin at Spagnolos Road



B25.01: Water: Report on progress of Reticulated Water Infrastructure works in relation to time, budget, and quality 

Completed works relating to watermain renewals include:-

- Dammerel Cres Emerald Beach
- Murray Dr & Hillview St – from Beryl St to Eugourie
- Elizabeth St from Combine St to south of Toormina Pl
- Albany St from Curacoa St to Salamander St
- Griffith Ave from Leslie Crt to Hacking Crt & 100 dia in Hacking Crt
- Completed works relating to watermain extensions include:-
- Lyons Rd to Bangalow Terrace
- Lyons Rd to Sabal Dr
- Completed works relating to new watermains include:-
- Collison Pl – from Isles Dr to Kiddell Pl at South Coffs service centre access
- Moonee Collector Road 300 diameter (dia) south of shopping centre 300m
- Completed works relating to watermain relocations include:
- 193m of 500 dia main at Headland Rd due to highway upgrade
- West Woolgoolga Sports Fields relocate 375 dia & 225 dia WMs to clear drainage channels
- 100 dia WM at Sawtell STP to clear new Sawtell Sewer Pump Stn – 195m
- 200 dia in Cook Dr from Hwy to roundabout
- 375 dia trunk WM from Pullen St to NE corner of Woolworths Site – 125m

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

AMPs and AMS were reviewed in preparing the 2014-2018 Delivery Program

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

Financial statements, work orders and assetmaster issues have taken precedence.
Work on asset management plans to continue later this year

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

Only preliminary work done at this stage
Not due until end of 2016

P11.01: : To reduce surge issues at the boat ramp 

Coffs Harbour Boat Ramp Basin Improvement – Design report was finalised by Water Technology
Geotechnical investigations have been completed for the basin extension.
A consultants brief has been out on quotation to undertake a detailed design for the boat ramp basin extension.
Manly Hydraulics Laboratory undertook a peer review on all reports undertaken by Water Technology.
Held one Coffs Harbour Boat Ramp Working Party Meeting

Continued Next Column

P11.07: : To reduce surge issues at the boat ramp 

Works will be undertaken on completion of the detail design process. Scheduled to commence September 2014

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

Brief prepared and forwarded to selected consultants

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

Preliminary assessment of mitigation options completed. Detailed assessment of preferred options under way.

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

Consultant engaged and preliminary assessment of mitigation options undertaken.

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

Brief prepared and forwarded to selected consultants.

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

This project is part of the CH Sewerage Strategy & involves the decommissioning of the Sawtell STP & the transfer of raw sewage from Sawtell to the Coffs Harbour WRP.

Substantial progress has been made on the Odour Control Unit installation, the Structure housing the generator & the switchboards & the construction of the 10m dia. pump well.

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

Grant funding obtained, tenders called and contractor appointed. Construction due to start soon.

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

The purpose of this project is to ensure a secure water supply to the water users in the communities of Coffs Harbour. Design drawings for Stage 1 & draft design of Stage 2 of the project have been prepared & a contract has been awarded to Pentair for the supply of pipes & fittings for the project. Deliveries are expected to commence in August 2014.

Preliminary investigations including geotechnical & hydraulic analysis reports have been completed for Stage 1. Further investigations & approvals relating to cultural heritage issues are being planned to obtain necessary permits. Further approvals need to be obtained regarding the creation of easements & crossing the railway corridor.

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

Currently negotiating proposed alignment of new pipeline with property owners. Some detail survey work has been carried out, however, the section between Hartleys Road and Duncan's Bridge Road has yet to be undertaken subject to Permit To Enter approvals



PL PLACES FOR LIVING

PL1 Our infrastructure and urban development is designed for sustainable living

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

PL1.4 Create affordable housing options

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



Actions

- House / Land Monitor Statistics
- Urban balance
- Climate change provisions

KPI Performance

Achieved Status

M14.01: Sustainable Planning: House / Land Monitor Statistics - review the Housing Monitor figures, on an annual basis, as released by the DOP 80% 
The development of Coffs is progressing at about 80% against potential - ie achieving about 80% of releases of land identified in the strategy. This is mainly due to external/prevaling market factors/forces rather than Council management/practices/processes or procedures.
An increase has been experienced in the last financial year in the enquiry rate and application rate for Planning Proposals (land re-zonings) in the Coffs LGA.

Progress Comments

Status

B14.01: Sustainable Planning: Report on residential proximity to services as per 2030 Indicators (GIS and Asset Management-assisted) 

Meeting project obligations and time frame according to NSW Planning and Environment requirements.

All new urban release area projects incorporate provisions in Development Control Plans to:-

1. achieve the majority of households to be within 400metres of a bus route
2. achieve a high percentage of households to be within 800metres of a business zone (LEP 2013 incorporates neighbourhood shops as a permissible use in residential zones)
3. achieve the majority of households being within 400m of a playground.



PL PLACES FOR LIVING

PL1 Our infrastructure and urban development is designed for sustainable living

PL1.6 Reinforce the unique identity of villages and communities



Actions

- Economic Development - Love Our City
- Economic Development - Placemaking
- Sustainable Planning - Placemaking
- Landscape/Urban Design

Progress Comments

Status

B07.01: Economic Development: Report on the roll-out of "Love Our City" projects targeting villages and communities (A6)



Economic Strategy Launch Tuesday 25 March
Advocate co-creators front wrap around (8 pages) Sat 29 March
The Story Tree Tour collecting "love notes to the city" in various locations across the LGA
Preparation for Peter Kageyama Tour (19 - 23 July)

B07.03: Economic Development: Report on festivals / events which celebrate what we love about our special place (A5)



Council's Place Making and Events Program continued to support local community projects including Woolgoolga Curryfest, Emerald Beach Fair and Sawtell Chillifest. The program is currently working with the Offshore Powerboat Series to deliver another successful Powerboat race in August and have also been working with CBD landlords and new start-ups on a Pop-Up program to help activate the CBD.

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



A Town Centre Masterplan is currently being undertaken for Woolgoolga, with expected delivery of a draft document to Council by end 2014.
A Precinct Planning / Placemaking exercise will be commenced within the Jetty Foreshores / Coffs Harbour Jetty area by end 2014.
The CBD Masterplan is being implemented.
Stage1 of the Jetty4Shores Project has commenced construction in June 2014, with expectations construction will be completed in April 2015.

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



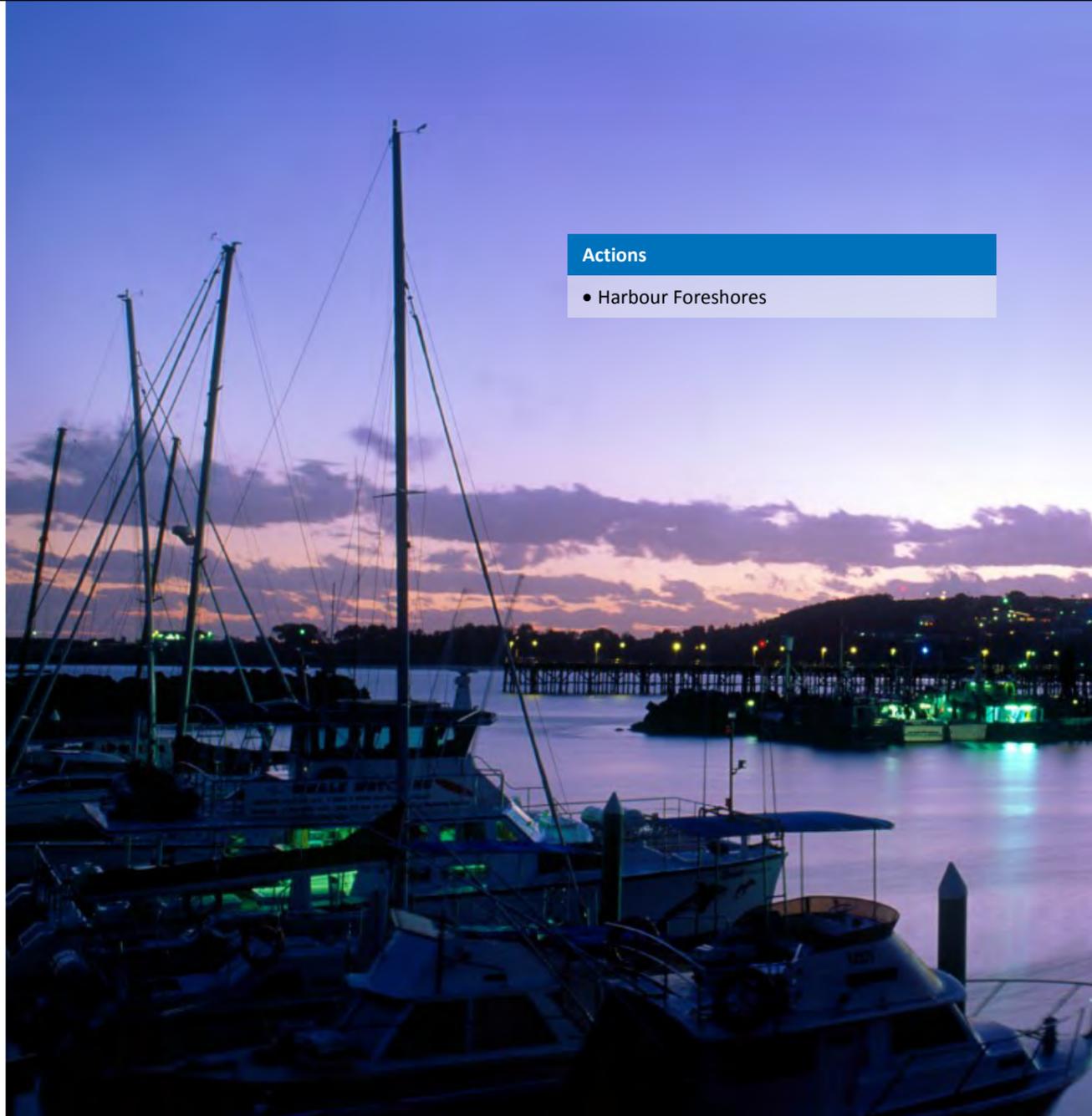
Continued development of Jetty4shore concept design plans and detail planning for Jetty4Shore Stage 1 works has been the focus of Landscape and Urban Design resources. Implementation of Brelsford Skate Plaza plans, City Square Design competition and Design Brief also completed.



PL PLACES FOR LIVING

PL2 Our public spaces are enjoyed by all our people

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



- Actions
- Harbour Foreshores

Progress Comments

Status

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



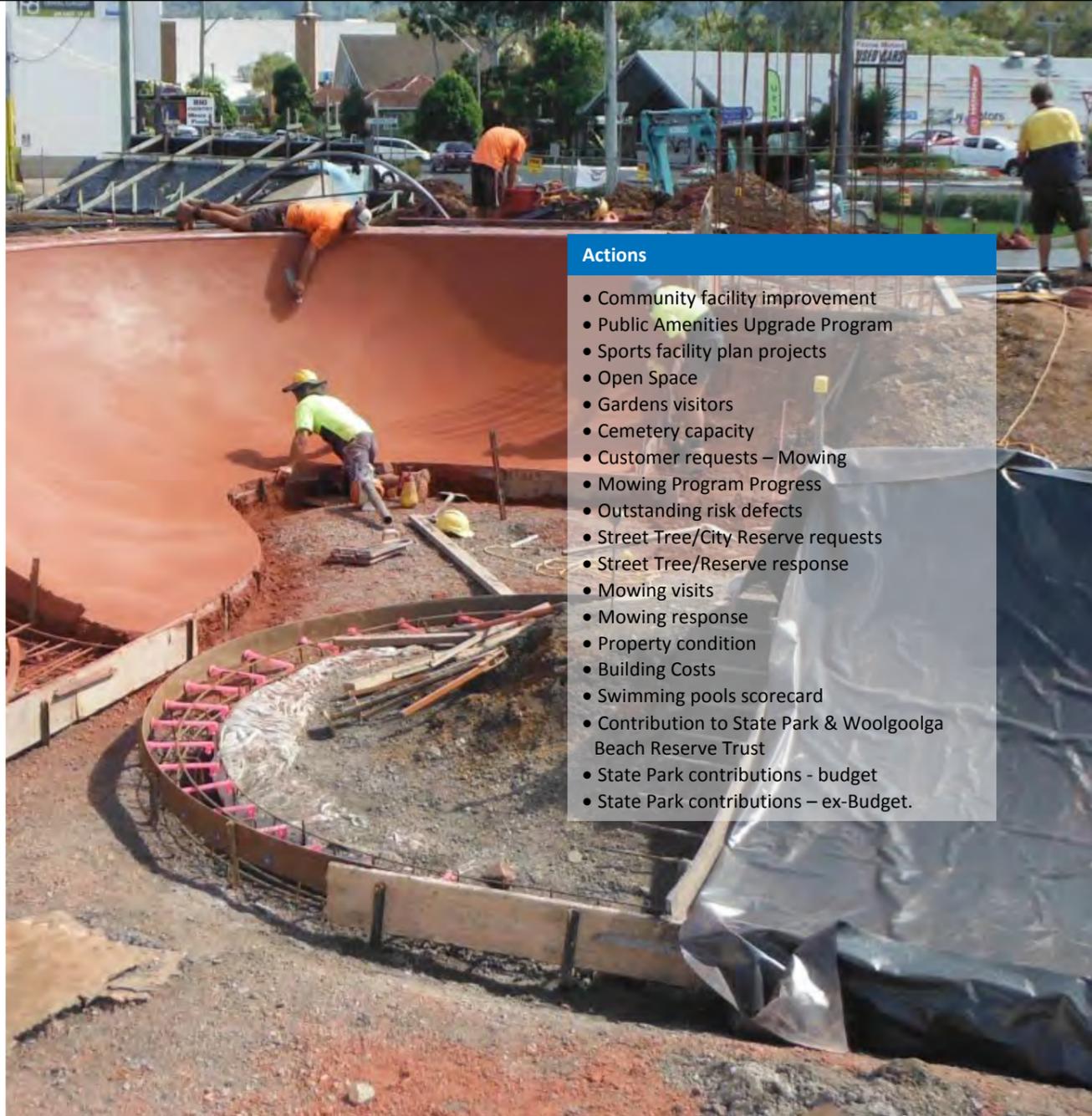
Detail design and environmental assessment for Jetty4Shore Stage 1 car park completed.

Works commenced 30 June 2014.

Stage 1 walkway detail design on-going.



PL PLACES FOR LIVING
 PL2 Our public spaces are enjoyed by all our people
 PL2.2 Provide public spaces and facilities that are accessible and safe for all



- Actions**
- Community facility improvement
 - Public Amenities Upgrade Program
 - Sports facility plan projects
 - Open Space
 - Gardens visitors
 - Cemetery capacity
 - Customer requests – Mowing
 - Mowing Program Progress
 - Outstanding risk defects
 - Street Tree/City Reserve requests
 - Street Tree/Reserve response
 - Mowing visits
 - Mowing response
 - Property condition
 - Building Costs
 - Swimming pools scorecard
 - Contribution to State Park & Woolgoolga Beach Reserve Trust
 - State Park contributions - budget
 - State Park contributions – ex-Budget.

KPI Performance	Achieved	Status
M17.02: Parks and Facilities: Number of visitors attending events in the Botanic Gardens	11,200	🟢
M17.06: Parks and Facilities: Maintain cemetery capacity to serve the community in a timely and professional way	100%	🟢
M17.17: Parks and Facilities: Number of Customer Requests regarding mowing	94	🟢
M17.18: Parks and Facilities: Percentage area mowed in period against program <i>Mowing is difficult to report on given there are 5 separate services provided with CHCC plant. The 77 % is an average of the Actual cuts vs the scheduled cuts for the various council properties mown and of course some a service level to other managers. The Tractor Reserves reached 2 cuts from scheduled 3 , Interstater 3 from four and 7 from 7 in Cemeteries; Outfronts team 1 achieved 8 from 9 reserves and 8 from 9 Sewer/Water properties; Outfront team 2 reached 5 from 6 Coastal/Gen /State pks and Outfront town /Coastal reached 17 from 12 .</i>	77%	🟡
M17.21: Parks and Facilities: Number of outstanding risk defects (>70) <i>Reflect inspections identified 761 defects Jan1 to June 30 with 161 not yet accomplished Outstanding BBQs x 8, Playgrounds x 36, Furniture x 9, Shower fittings x 3, Bch access x 5, Bins x2, Boardwalk x 5, fences x 13, Park lights x 3 Retaining walls x 4 Rock pool x 1 Walkways unsealed x 14 , Walkways sealed x 11 Shelters x 8 , signs x 6, Stairs x 3, Tap fittings x 1 , Gdns x 2, Native Bushland x 3 and compromised Tree x 12. It is highly common for many Defects listed as job cards to be carried over as resources don't allow completion of all and the most urgent are treated first and progressed to the least risk to CHCC and public</i>	79	🟡
M17.38: Parks and Facilities: Number of customer requests regarding reserves and street trees (<6)	18	🟢
M17.39: Parks and Facilities: Tree complaints responded to in a timely manner (as per risk category)	100%	🟢
M17.59: Parks and Facilities: Number of visits per total mowing programs (outfront, tractor contractor)	50	🟢
M17.60: Parks and Facilities: % of requests responded to within 7 days relating to mowing programs	95%	🟢
M18.01: Property: % Of buildings/property assets at satisfactory or above (PENDING DEVELOPMENT OF ASSET CONDITION REPORTING FRAMEWORK) <i>The development of the broader condition assessment reporting framework continues. Staff have commenced proactive periodic condition assessments of leased properties.</i>	0.00	🟢

Continued Next Page



KPI Performance Continued	Achieved	Status
M18.04: Property: % Of cost recovered on community buildings (pending development of community building cost recovery policy and framework) <i>The measurement of cost recovery on council building assets is an integral part of the asset management effort and the focus on the sustainability of the building assets which facilitate the delivery of a broad range of community and council services. The proposed community Building leasing and licensing policy will determine the basis of the % cost recovery metric.</i>	-	
M18.13: Property: Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue <i>Council's four public swimming pools are all operating satisfactorily and lessees are largely complying with lease conditions. It is intended to continue with efforts to establish a performance benchmark scorecard as a means of reporting on overall pool operations. As previously reported Council will need to consider long term replacement and/or improvement of the Sawtell and Woolgoolga facilities as population growth and aging infrastructure compromise the current level of service provided by the facility. Similarly it has been previously reported that the Nana Glen pool pumping, filtration and chemical dosing system is not a commercial grade installation and will likely require major repairs or replacement within the near future.</i>	100%	
M35.01: Holiday Parks: Percentage of budgeted Holiday Park contributions provided to Coffs Coast State Park Trust and Woolgoolga Beach Reserve Trust	100%	
M35.04: Holiday Parks: % of state park contributions relative to program budget	100%	
M35.05: Holiday Parks: \$ value of contributions within State Park not included in program budget	\$16,476.87	

Progress Comments **Status**

B18.01: Property: Upgrade public amenities according to program of works. <i>Council has an annual allocation for capital renewal of public amenity projects and has identified the following priority projects</i>	
<ul style="list-style-type: none"> · Diggers Beach – New Facility and Sewer Connection to replace existing · Ocean Parade, Macauleys – substantial refurbishment · Brelsford Park - New Facility to replace existing · Hills Beach Norman Hill Drive Korora – substantial refurbishment of existing facility <i>The works program will be finalised pending further consultation with the Coffs Coast Regional Park Trust, when a new board is appointed, and in conjunction with the Regional Park Master plan (when adopted).</i>	
B21.01: Sport: Report on status of sports facility plan projects (according to funding in LTFP) <i>None funded/commenced for this period</i>	

Continued Next Column

Progress Comments Continued **Status**

B03.16: Community Services: Details of improvements undertaken to develop or enhance facilities.	
<ul style="list-style-type: none"> • Nana Glen Equestrian Centre-completed website design & development, flood repairs ongoing from Disaster relief fund of \$70,000. • Sportz Central-completed energy efficient court lighting upgrade. • Bayldon Community Centre – improved furnishings and new carpet. • Woolgoolga Community Village – improved signage. • Ayrshire Park Business Plan drafted. • Communication Northern Beaches Interagency. • Seniors Week - Festival of Activity completed. • Fees and budgets all submitted to Council and approved. • Ongoing assistance with business operation of facility management committees FMC. • Bayldon Community Centre FMC provides a space for social interaction, community focal point/hub, community activities & access to local services. Hirers include Enriched Health, Church of Christ, Galambila Aboriginal Health Service, NSW Police, Coffs Revival Centre, Toormina Preschool, Drug Rehabilitation, Mission Australia, Nursing workshops and functions. The Centre's revenue exceeds expenditure resulting in no operational subsidy required from Council. • Sportz Central transition of licence to NSW Basketball. Sportz Central provides a space for social interaction, sporting community hub, community activities and a place for health and wellbeing. Hirers include Basketball, Volleyball, Roller Derby, schools, Questacon etc. The Stadium's revenue predominantly covers expenditure resulting in a Council operational subsidy of \$30,000 spent towards maintenance. *Nana Glen Equestrian Centre FMC provides a community recreation space for equestrian sports. Hirers include Polocrosse, North Coast Equestrian Club, Pony Club, Eventing NSW. The Equestrian Centre's revenue covers expenditure, however Council is responsible for mowing services. • Woolgoolga Village FMC provides a community space for social interaction, hub for local social services and community activities. Hirers include Meals on Wheels, Neighbour Aid, Family Playgroup, etc; no operational subsidy required from Council. 	

B30.05: Design: Report on implementation of Open Space Strategy	
Continuing liaison with Crown Lands and Local Government Review Panel on changes to Land management policy. Draft Park naming policy commenced. Progress on Stage 2 and Stage 3 additions to Coffs Coast Regional Park. Facilitated decommissioning of playground identified as surplus in Open Space strategy. Draft Plan of Management for Coramba Rec. Ground completed. Planning for Woolgoolga Community Garden completed. West Woolgoolga playing fields Stage 1 works completed. Draft Bush regeneration strategy completed.	



PL PLACES FOR LIVING

PL2 Our public spaces are enjoyed by all our people

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



- Actions**
- Playground equipment condition
 - Playground Design

KPI Performance **Achieved Status**

M17.13: Parks and Facilities: % of playground equipment with a condition rating above satisfactory 100% 
(Last period 89%)

Progress Comments **Status**

B30.03: Design: Report on Playground Design projects 
Designs completed in accordance with program. Concept designs and estimates for Ayrshire Park and Diggers Beach Reserve playgrounds completed





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