

# COFFS HARBOUR CITY COUNCIL

## 2015-2019 DELIVERY PROGRAM

### SIX MONTHLY PROGRESS REPORT

(for the period 1 January – 30 June 2016)



S **SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2015-2019 DELIVERY PROGRAM**  
**FOR THE PERIOD 1 JANUARY TO 30 JUNE 2016**  
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Front Cover photograph: Coffs Harbour Mayor, Councillor Denise Knight (third from right) with representatives of community groups at the Southern Phone Grants presentation, 29 January 2016. (See page 27)



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

FOR THE PERIOD 1 JANUARY TO 30 JUNE 2016

## HOW TO READ THE PROGRESS REPORT

The *Six-Monthly Progress Report (for the period 1 January to 30 June 2016)* on the *Coffs Harbour City Council 2015-2019 Delivery Program* is produced by staff providing updates on the implementation of the 41 Services that encompass all of the projects and ongoing tasks set out in Council's Operational Plan. This report provides an overview of the progress made in each Service during the period.

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

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

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

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

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

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

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

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



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

FOR THE PERIOD 1 JANUARY TO 30 JUNE 2016

## EXECUTIVE SUMMARY

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

During the period, progress reports were submitted for a total of 280 actions implemented by Council. The updates indicate the majority of actions are *On Track*.

A total of 27 actions are recorded as *Needing Attention*; these reflect:

- resourcing/workload issues;
- delays associated with the introduction of new systems or processes;
- changes to work schedules; and/ or
- the impact of external factors.

A further 15 actions are recorded as being *On Hold*. In these cases, they may be:

- yet to start;
- under review;
- awaiting funding; or
- awaiting the outcome of other processes.

The Six-Monthly Progress Report for the period 1 January to 30 June 2016 incorporates a number of delegation adjustments arising from changes to Council's operational organisation structure under the Transformation to Sustainability (T2S) program. As a 'step-change' program of continuous improvement, T2S will result in ongoing adjustments in reporting, particularly through a renewed review of actions and measures in the Delivery Program.

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

The reporting period saw many highlights, including the adoption of the Coffs Harbour Renewable Energy and Emissions Reduction Plan; commencement of the Duke Street extension and Harbour Drive/Gordon Street intersection upgrade works; expansion of passenger services at Coffs Harbour Regional Airport; a community-assisted \$290,000 upgrade of the Woolgoolga Netball Courts; the first ever Sheffield Shield cricket match hosted at C.ex Coffs International Stadium; extensive road, bridge and cycleway works; environmental and sustainability initiatives; and a range of community, economic and sporting programs.



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

FOR THE PERIOD 1 JANUARY TO 30 JUNE 2016

## OVERVIEW - SERVICES



### S01: Arts and Culture

The Gallery experienced a drop in visitation compared to the same period in 2015. In part this is due to the significantly increased visitation from the Archibald exhibition during the same period in 2015. The Gallery continued to be a venue for artist talks, school holiday programs, Friends of the Gallery events and community events including Refugee Week and the 725 Squadron freedom of entry to Coffs Harbour ceremony.

The Bunker Cartoon Gallery, now operating under a licence arrangement, has had increased visitation and receives significant community involvement.

The Jetty Memorial Theatre (JMT) and Regional Museum all have had steady visitation with JMT programmed shows and not for profit showing good participation despite extensive ongoing refurbishment projects.

During January-June 2016, significant community engagement and consultation has been undertaken with the community, artists, staff, volunteers and visitors as part of the new Library and Gallery concept research and development project and the new Cultural Strategic Plan 2017-2022.



### S02: City Image - Cleaning

In the period 1 January 2016 to 30 July, day labour and contract staff undertook the daily cleaning and minor maintenance of the City Centre.

In that period one complaint was received regarding cleaning of seats, this was resolved immediately. Staff continue to undertake routine inspections to ensure compliance to contract conditions.



### S03: Community Services

A Community Planning and Performance team was formally introduced in January 2016 as an outcome of the Transformation to Sustainability (T2S) program. The community planning function of that team commissioned events such as Harmony Day, Living Well Expo, Seniors Week and NAIDOC Week and commenced the internal review for the 2030 Community Strategic Plan.





**S04: Compliance**

The compliance section experienced a marked spike in the number of applications seeking a swimming pool compliance certificate during the period. The spike was brought about following the introduction of new legislation which impacts various properties for sale or lease. The legislation requires the inclusion of documentation with the sale or rental contracts in relation to the pool fencing compliance.



**S05: Customer Service**

Council continues to meet the needs of our customers. Council's new Customer Service Charter and three year Strategy were adopted by Council in June 2016 and over the next six months further work will be completed in support of fully implementing a new Customer Enquiry (Resolution) Operating Model. This Operating Model incorporates:

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



**S06: Development Assessment**

The number of Development Applications received for the period have been reasonably consistent with the corresponding period of the previous few years. This is an indication that activity in the development/building industry remains relatively steady.

The percentage of applications determined within 40 days is considered reasonable. Further streamlining and improvements to internal processes associated with the assessment of Development Applications will see this percentage increase.





**S07: Economic Development**

Activities such as the Digital Innovation Challenge and Food Forums have been very well received. There has been a focus on reconnecting with the business community to establish a productive working partnership. The new team structure allows for a more concerted focus on business development and driving jobs growth and investment in the Coffs Harbour region.



**S08: Emergency Management**

Council provides executive support to the Local Emergency Management Committee (LEMC) as required by the State Emergency and Rescue Management Act 1989. The LEMC is responsible for the preparation and review of plans in relation to the prevention of, preparation for, response to and recovery from emergencies in the local government area. The LEMC meets quarterly, with meetings during the last reporting period held on 1 March and 7 June 2016.



**S09: Sustainability**

The State of the Environment full regional report is due in November 2016 and annual data continues to be collated and submitted to the regional group for consideration. An interim summary report for the period to 2015 has been produced so that Councils can incorporate this report into their End of Term Reporting requirements.

Stages 1 to 3 of the Coffs Harbour Renewable Energy and Emissions Reduction Plan (formerly Emissions Reduction Plan) are now complete, with the plan being adopted by Council on 14th April 2016. Council is now entering Stage 4 and 5 of the Renewable Energy and Emissions Reduction Plan, which is implementation, monitoring and reporting.

Emissions have decreased by approximately 5.5% from 2014/15 to 2015/16 and decreased by approximately 8.6% based on the 2010 baseline. Emissions reductions need to increase significantly to meet the adopted target of 25% reduction by 2020 based on 2010 levels – the implementation of the Renewable Energy and Emissions Reduction Plan will aid this considerably.

Participation in sustainability education workshops and events through the Sustainable Living Program continues to achieve excellent levels of engagement. Nearly 1,800 people attended or participated in a sustainability event/workshop run or supported by staff in the past 6 months to June 2016. This included the Coffs Ambassadors Tours (193); the Living Lightly Sustainability workshops (67); Green Schools Environmental Sustainability Program - including grants project (1,515 students) and the Sustainable Schools Network (24). Ongoing evaluation shows consistently good feedback on both quality of the experience and learning outcomes.





### **S10: Event Management**

An Events Strategy was adopted by Council which provides the framework and direction for events in the region for the next five years.

A Stadium and Major Events Team was formally introduced in January 2016 as an outcome of the T2S program (recruitment took place late December 2015). The team have embraced the new broader scope of the department and already delivered a number of major civic events for the region such as Australia Day 2016, and the 725 Squadron Freedom Of Entry to the City, as well as other significant events such as the Sheffield shield Cricket, three OzTag tournaments, and many others.



### **S11: Flooding and Coastal Management**

The strategic elements of the flooding and coastal management program are well underway including the Arrawarra Creek Coastal Zone Management Plan and Coffs Creek Flood Study Review.

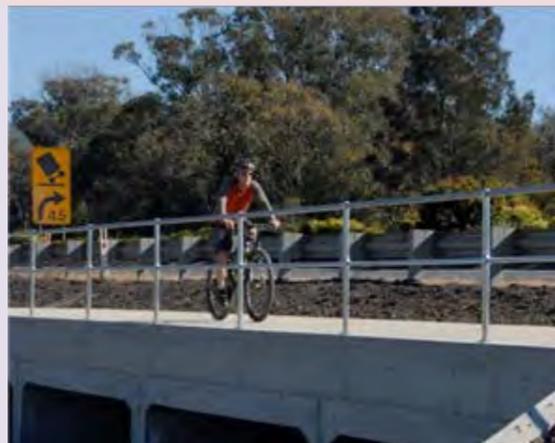
The Fiddamans Creek Flood Study has been combined with flood studies for Corindi River, Arrawarra Creek and Darkum Creek and prioritised for funding in 2018/19.

The certification of the Coffs Harbour Coastal Zone Management Plan is temporarily suspended as per motion of council meeting 10 December 2015.

Council resolved on 25 February 2016 to make a submission on the Coastal Reforms process of State Government relating to the following:

- a draft Coastal Management Bill;
- an “Explanation of Intended Effect” for a proposed new Coastal Management State Environmental Planning Policy; and
- key elements of a draft coastal management manual.

Council resolved in March 2016 to not advance the progression of the Planning Proposal – PP\_2014\_Coffs\_03, Planning Policy and amendments to Coffs Harbour Development Control Plan 2015 until such time as the State Government Coastal Management Reforms are further advanced.



### **S12: Footpaths and cycleways**

Construction of footpaths and cycleways is on track and cycleways at Pacific Highway North, Red Rock Stage 1 and Lyons Rd Stage 2 have been completed.





**S13: Health**

Officers completed the annual food business inspection program with eligible businesses assessed and rated using the NSW Food Authority's Food Premises Assessment Report format. Premises that satisfied minimum food safety and hygiene standards are to be issued with either a 3, 4 or 5 star rating certificate as part of Council's participation in the Food Authority's 'Scores On Doors' program. Rating certificates will be issued at the commencement of the new financial year in association with a public media release.

Officers carried out a survey of aerated sewage management systems during the period in association with a wider regional review coordinated by the Mid North Coast Public Health unit. The survey was conducted as part of the ongoing on-site sewage management inspection program.



**S14: Local Planning**

The Local Growth Management Strategy Review is well underway. Issues and Options analysis for Rural Lands Strategy Phase 1 is with the community for consultation. The Residential Strategy Phase 2 is in progress. The Industrial Lands Strategy review is to commence late 2016.

The Woolgoolga Town Centre Masterplan project peer review has been finalised and reported to Council. A decision of Council to move the future access to the Woolgoolga Beach Holiday Park to Wharf Street will now allow for the Masterplan to be completed.

The Deferred Areas Residential Planning Proposal, Bonville Rural Residential Planning Proposal and North Boambee Valley Planning Proposal are in post exhibition submission evaluation phase. There are a number of State Government and stakeholder requirements to be met prior to reporting back to Council.

The Coffs Harbour Heritage Study was adopted by Council with further work in progress for potential heritage listing of some items to be reported to a future meeting of Council.

Coastal Hazards Draft Planning Controls and Council's Coastal Zone Management Plan were put on hold at a meeting of Council in February 2016, pending outcomes of the State Government reforms on Coastal Hazard Planning.



**S15: Library**

Library Services are on track although some areas of the strategic plan have been put on hold due to resource constraints.

The library continues to promote its services within its allocated resources.

Library membership and usage is ultimately restricted by the resources and facilities the service offers - expenditure on collection development, items per capita and central library space are all well below accepted library standards





**S16: Lifeguard Services**

Council's Lifeguard Service has had a successful 12-month period. Although four drowning events were recorded, all of these were non-preventable. One preventable rescue was conducted during this period at Sawtell Beach although conditions on the day were difficult.

Five after hours emergency call-outs were recorded during the past 6-months, two of these relating to drowning events. The other three incidents resulted in rescues. Coffs Harbour SES called us to be on standby for assistance in swift-water rescue during the floods earlier this year, however no action was required.

In addition, the schools program exceeded expectations.

The MyBeachInfo app was launched during the period.



**S17: Parks and Facilities**

Care and maintenance of Council Open Space area (Playgrounds, Reserves) is continuing as scheduled with no outstanding safety issues.



**S18: Property**

There are 107 leases held by either community or sporting organisations being managed by the Logistics Branch. Rentals paid by these groups are at Council subsidised concessional levels.

Council is in the process of securing tenants for vacant commercial premises in Rose Avenue and is in the process of advertising office space on level 2 Rigby House. Offers for Community Village leases have been prepared and distributed to lessees. New lessees have also been secured for the Old Laboratory in Howard Street.





**S19: Roads and Bridges**

The predominantly dry weather has meant that roads maintenance demands are steady.



**S20: Sewer**

The operation of the sewerage treatment plants has met State Government licence requirements.

Council has purchased an integrated maintenance management system which is currently in the implementation phase.



**S21: Sport**

In 2016 a five year review of the Sports Facility Plan was undertaken and adopted by Council. Significant consultation with sport organisations and bodies was conducted to reflect the true state of sport demand on the Coffs Coast to ensure sport infrastructure are accurately planned for.

In addition, a complete review of how sports fields are charged to users was reviewed in consultation with COFFSAC and a new model was introduced that comes in to affect as part of the 2016/17 Fees and Charges. The new model acknowledges the quality of a playing facility and hire fees reflect this.





**S22: Stormwater**

Stormwater system improvements, including detention basins, have performed well during recent rain events. Augmentation studies continue to assess the need for further augmentation and creek clearing works have been undertaken in various areas.



**S23: Tourism**

Council, along with Bellingen Shire Council, adopted the Coffs Coast Tourism Strategic Plan 2020 in June 2016. This work is the culmination of the first year of the new s355 Destination Coffs Coast Committee, and marks a new era of collaboration and partnerships.



**S24: Waste Services**

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

The three bin system used in Coffs Harbour is recognised as the NSW best practice waste management system for the type, size and collection frequency of household bins. Use of this system since 2005 has contributed to making our city one of the top five recyclers in NSW.





**S25: Water**

The delivery of potable water to the City has been provided in accordance with NSW Health guidelines and licences. The Water Strategy continues to be implemented with the Karangi to Redhill mains duplication 85% complete. Design is underway for the supply of treated water to Coramba from the Karangi Water Treatment Plant with works on the ground due to commence early 2016/17.



**S26: Airport**

2016 has ended on a positive note for the airport with passenger numbers up by 6.7% (a total of 377,305 for 2015/16).

We also received \$5.1 million through the Restart NSW RTIF fund. This will enable urgent upgrade work on the airside parking apron as well as a terminal expansion to be undertaken. This provides the airport with a solid foundation for future growth.

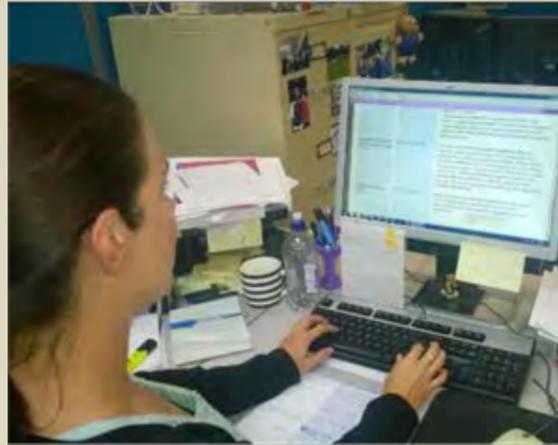


**S27: Civil Contracting**

The financial opportunities to date in 2015/16 have been limited and are reflected in the drop in business turnover. This is expected to improve in the second half of 2016.

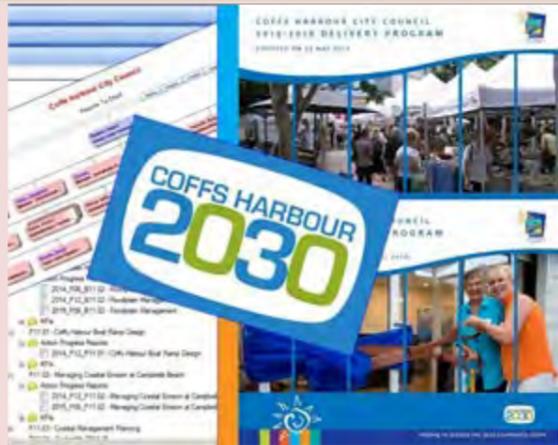
Pricing for civil works has been submitted for Bellingen Council's Sewerage Treatment Plant.





**S28: Business Systems**

Business Systems has delivered on its commitments contained within the Delivery Program and the T2S program. A major achievement was the delivery and commissioning of 110 tablet computers to the works staff and the commencement of electronic timesheets. This sets the platform for increased efficiencies in asset management, purchasing and communication with field staff.



**S29: Corporate Planning**

All legislative requirements for Integrated Planning and Reporting (IPR) have been met, including the adoption in February of the 6-monthly Progress Report on the implementation of Council's 2015-2019 Delivery Program (for the period 1 July to 31 December 2015), and the adoption of the 2016-2020 Delivery Program in June.

The Transformation to Sustainability (T2S) program includes a focus on improving the integration of Council's IPR framework. Improvements have been actioned with all IPR processes and outputs and this has produced positive change to the 6-monthly Progress Reporting and Annual Report functions, and the structure and process for developing the Delivery Program and Operational Plan. In part this has been achieved through the introduction of a new Business Planning process, with clearer structural connections to the Coffs Harbour 2030 Community Strategic Plan and Council's Resourcing Strategy, and synergy with the development of the Operational Plan.

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



**S30: Design**

Design of projects has progressed at an acceptable level of service.

Designs were completed for the projects nominated in the Operations Plan, as well as many Roads and Maritime Services projects and many projects generated outside Sustainable Infrastructure.





**S31: Digital e-leadership**

Council now has the platform in place to deliver on a key T2S program direction to transition our services online. During the next 12 months, many of our transactional and planning services will be moved online.



**S32: Environmental Laboratory**

New projects commenced include testing for the Highway Construction Phase Woolgoolga to Ballina. The new staff structure is working effectively.



**S33: Finance**

The Financial Services and Logistics Group has delivered specialist accounting functions and provided accounting support and reporting to Council throughout the 2016 financial year. Major milestones include the development of a Monthly Financial Performance Report to Council. This report consolidates a wide variety of previous Council reports and provides an comprehensive monthly financial update to enable informed decision making. All service actions have been undertaken and the service performance is considered to have met all key performance indicators.





**S34: Governance**

Through this period Governance Services recruitment has been finalised.

A full review of the Risk Management Framework commenced, with documentation to be finalised early next reporting period. Insurance processing has remained steady, with no increase in claims.

All Governance related legislative compliance obligations have been met and preparation for Local Government Elections in September has commenced.



**S35: Holiday Parks**

Holiday Parks have continued to trade well in the 2015/16 financial year with preliminary revenue figures showing a 7.3% increase on the previous financial year. This was despite zero growth in visitor nights across all parks. Improved yield management and a shift towards premium products was the catalyst for this result. Trading profit to May 2016 looks strong but final unaudited figures were not available at the time of reporting. A full audited report will be provided to the Trust in October.

The Sustainable Improvement Strategies and Masterplans (SISM's) in place for each park have continued to be implemented with positive results and feedback from guests. Substantial capital projects were undertaken at both Park Beach and Sawtell Parks including major infrastructure upgrades and improved communal facilities. Woolgoolga Beach and Lakeside underwent less capital works with staff focussed upon maintaining existing facilities and consolidating on works from previous years.

The T2S program resulted in changes to key positions within the branch and amendments to the organisational structure. These changes have been well implemented and well supported by other Council departments and resources with minimal impact upon business as usual. As part of T2S, the Holiday Parks and Reserves Business Plan was redrafted to capture the recent changes and establish a firm vision and goals for the coming years. Existing plans and strategies such as the SISM's and Marketing Plan were incorporated into the new Business Plan with a review for both documents already scheduled for the next financial year.



**S36: Organisational Development**

The Organisational Development service has been proactively and heavily engaged in the T2S program across Council. This includes the management of the transition process from old structures to the implementation of the new structure (consultation, recruitment, redeployment, etc.) and the management of all the industrial relations activities related to the program.

The majority of T2S related recruitment has now been completed; recruitment effort over the next quarter will be focused on filling a large number of movements around the organisation.

Industrial relations activities related to T2S have now also settled and we are looking to proactively develop internal instruments as well as represent the MIDROC region in the re-negotiation of the Local Government Award.

The primary focus of the service for the coming year is functional review and process re-engineering. As part of this, key projects have been initiated including the establishment of an Enterprise Agreement, a new capability framework driven by the new organisational vision and values, and the development of a new performance management framework.





**S37: Media**

Council's Media Service continues to serve the needs of our community through direct messages. Performance data indicates a positive growth in online communications including increased e-newsletters and twitter followers. Future activities include the development of a corporate Facebook account and a review of Council's corporate website to investigate possible improvements to both functionality and usability for the customer.



**S38: Plant and Fleet Management**

The service continues to operate efficiently and further reviews will be undertaken to ensure the service continues to meet customer expectations. The plant and fleet management service is performing to all expectations.



**S39: Procurement**

The implementation of a Council wide Contract Management Framework that is currently being developed is expected to have positive benefits and results in the coming financial year. Progress has been made during the 2016 year with improvements in preferred supplier arrangements commencing and support across the organisation in contract development and management provided. There are further improvements expected in procurement, with this being a major focus of the service over the next 12 months.





**S40: Strategic Asset Planning**

Capital Works Orders and asset registration is working successfully.

The introduction of the new Enterprise Asset Management (EAM) system has drawn resources from asset planning, reducing some outputs. However risks are being managed. Asset data has successfully been migrated to the new EAM, and work orders are being successfully registered in the system.

The EAM will develop to enable integrated and accurate management of asset planning and delivery, and strategic modelling in the system will ensure more accurate asset planning.



**S41: Telemetry and Optic Fibre**

Overall switchboard sales and fibre optic sales for 2015/16 exceeded expectations, and CCTV projects were also up.



## 2030 THEME: LP LEARNING AND PROSPERING Significant Achievements

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

- Local authors' talks by Sawtell writers Kim Hodges ('Girl on the Edge') and Jenn J McLeod ('The Other Side of the Season') as well as Coffs Harbour's Annie Seaton whose prolific romance titles include 'Kakadu Sunset';
- A "Blind date with a book" promotion to mark February 14 which is Library Lovers Day as well as St Valentine's Day;
- Workshops on the Library's range of eResources (including eReaders, eBooks, eMagazines, eAudio and the new beamafilm) and a retirement seminar as part of Seniors Week activities in April;
- A school holiday coding workshop for 12-14 year olds working with easy-to-use apps that develop computer programming and coding skills;
- Regular Storytime sessions, including the National Simultaneous Storytime event on 25 May as part of Library and Information Week for 2016;
- A presentation with spy thriller author Graham Potts ('No Free Man') as part of this year's Bellingen Reader's and Writer's Festival program;
- The annual World Wide Knit in Public Day gathering, the library again providing a focal point for the increasing number of local knitters who make blankets for disadvantaged communities; and
- Special events to mark Law Week 2016, with local residents able to meet and hear from experts in family law and consumer rights.

In a coup for the city, **Sheffield Shield** cricket came to Coffs Harbour for the first time, with about seven-thousand spectators visiting C.ex Coffs International Stadium to see the NSW Blues take on South Australia in the four-day fixture. The Shield game is part of a new partnership between Cricket NSW and Coffs Harbour City Council that will see elite cricket played in the city for the next three years.

Coffs Harbour maintained its standing as the Oztag capital of Australia. More than 12,000 players, officials, supporters and fans converged on the city in February for the **NSW Oztag Junior State Cup**. In its second year, the event pumps an estimated \$4m into the local economy. The city secured another high profile Oztag event too, announced to host the 2017 NSW Senior State Cup in April next year.

In a separate win for Coffs Harbour, the C.ex Coffs International Stadium has also been named as the venue for the first ever fully-fledged **Hyundai A-League Football** fixture to be staged in the city in January 2017. In partnership with Council, Northern New South Wales Football (NNSWF) and North Coast Football, the Newcastle Jets club will play host to Melbourne City in the televised round 17 match.

The Council-run **Coffs Coast Growers Market** continued to promote healthy living along with local produce with the staging of the annual Coffs Coast Healthy Canteen Awards. The Mary Help of Christians Primary School at Sawtell was announced as the latest winner in the three-year old competition which aims to encourage healthy eating in local schools.

Council staged its second annual **Telstra Business Centre Coffs Harbour Digital Innovation Challenge** with seven finalists battling it out at the end of the prestigious business start-up program. The grand prize went to Leanne Taylor, Nanette Backhouse and Sam Chapman for their business platform *Match My Ride* that connects prospective car buyers with dealers. The Challenge assists local start-up entrepreneurs to learn how to pitch, find co-founders, launch and market their products and form supportive business networks.

Council continued its support for the local digital industry as a key driver for economic development in Coffs Harbour. As part of its Six Degrees Coworking initiative, it staged a **User Experience Workshop** with "UX" guru Henry Cho to help local business people make sure their apps and websites are working for their customers.

Council moved to cement Coffs Harbour's status as one of Australia's premier event-friendly cities with the adoption of a new **Events Strategy** in June. The new strategy aims to build on the partnership between Council, the business sector and the local community to reinforce Coffs Harbour as the Mid North Coast's regional event capital. Events ranging from the Kennards Hire Rally Australia, cricket, NRL, AFL and Oztag fixtures to the annual Buskers Festival and Woolgoolga Curryfest generate around \$30million annually for the local economy.



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



Aaron Birkby delivering a "Lean Startup" workshop for 6 Degrees Coworking Hub

KPI Performance Achieved Status

M23.02: Tourism: Coffs Coast - Overnight Visitation (Year ending June 2015).		26,000	2.4M	81,600	34,000	●
	Domestic overnight visitors:					
	Domestic visitor nights:					
	International overnight visitors:					
	International visitor nights:					
M23.03: Tourism: Total direct economic impact of tourism to Coffs Coast (reported annually – 2014/15)						●
	Total tourism and hospitality sales in Coffs Harbour LGA:		\$657M			
	Total value added:			\$363.5M		
M23.05: Tourism: Number of tourism-related jobs (reported annually).					4,360	●

Progress Comments Status

- B07.04: Economic Development: Report on the outcomes of the Food Futures Network** ●
- Council is currently scheduling and planning the 2016 Regional Food Forum to be held at Bonville International Golf Course. The date has been set for Monday the 14th November 2016. We have currently secured sponsorship from Bellingen and Nambucca City Councils. Targeted attendees will include Growers, Restaurateurs, and Value-Adders from Kempsey through to Woolgoolga, and West to Dorrigo. The aim is to obtain a well-known key note speaker who has gone through a successful business incubation process, as well as to include other guest speakers to inspire attendees. The aim of the forum is to provide learning opportunities and networking. The Growers Markets continue to take place each Thursday at the City Square which is a popular event, bringing much needed foot traffic to the City Centre. We are currently working on a new business model to refresh and revitalise the markets.
- B07.06: Economic Development: Report on the outcomes of the Creative Industry Network (B5)** ●
- The creative industry has been supported through funding for on-screen projects, as well as support for digital gaming development. Industry liaison with the sector has commenced, and opportunities for support and collaboration have been identified.
- 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)** ●
- 6 Degrees Co-working Activities:
- Tuesday co-working held every week with an average of 5-7 startup businesses
  - Pitch Your Passion events held every month where 3 local startups pitch to a panel and average of 30 members.
  - Workshops attended by 150 entrepreneurs held on the topics of Innovation, Idea to MVP and LeanUX.
  - Lean UX Salon attended by over 40 people
  - Digital Innovation Challenge launch and call for entries by Dr Amantha Imber of Inventium to 180 people

Continued next page



**B07.09: continued**

- Digital Innovation Challenge finals were held on 18 June. Over 80 people in attendance to watch 7 entrepreneurs pitch live on stage to a panel of judges. The day also included a series of local and national speakers sharing their entrepreneurial journey to success.

- Startup Alley where 12 new businesses were given the opportunity to pitch and network to develop their business. The winner was MatchMyRide and Highly Commended was Collab.the App.

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

Council has continued to support the regional manufacturing network with secretariat and website services.

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

Coffs Coast Health website attracted over 1,500 visitors to the website between January-June 2016 with 75% of these being new users. The majority of these are from Australia's capital cities and 8% from other English speaking countries. Main search is for job related information, postings or where to find them.

This initiative will be incorporated within a reinvigorated regional jobs board project.

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

The key implementation aspects of the Switched On Coffs Digital Strategy have been incorporated within digital start-up development and broader entrepreneurial support programs, including the Six Degrees program, Co-Working space, the Coffs Harbour Innovation Centre, and the Digital Innovation Challenge. The remaining elements of the strategy are now part of the review process of the Economic Development Strategy.

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

Following the adoption of the Tourism Coffs Coast Strategic Plan 2020, the Business Tourism sector has been accorded a lower priority from a destination perspective. It remains important for key resort/ accommodation properties. Council supported this sector with funding to attend the AIME conference in 2016, and through conference enquiry referrals direct to the resorts.

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

The 101 Things To Do guidebook has been successfully developed, distributed and adopted within the industry. In light of the recently adopted Tourism Strategy, the content, look and feel is scheduled to be refreshed in 2016/17.

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

Complete.

The s355 Committee is functioning well and has been renamed the Destination Coffs Coast Committee (DCCC). The Tourism Coffs Coast Strategic Plan 2020 was adopted by Council and the Destination Marketing Plan for 2016/17 was presented to the DCCC and endorsed.



**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**



Sheffield Shield Cricket – C.ex Coffs International Stadium

**KPI Performance** **Achieved Status**

**M23.01: Tourism: Industry contribution (dollar value) to Coffs Coast Marketing activity** NA  
 In the recently adopted Tourism Strategy, Council did not seek funding from industry operators. However, it has signalled its intention of developing a proposal for a business tourism levy in the medium term.

**Progress Comments** **Status**

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

Social Media Subscribers:  
 Coffs Coast Life: 1618 (1582 last period)  
 Coffs Coast Growers Market: 2303 (2067)  
 LiveLoveCoffs: 450 (419)  
 Switched on Coffs: 758 (760)  
 Six Degrees: (615) 510

Enews Letter Subscribers:  
 Business: 622 (616 last period) open rate average: 33%  
 Harvest: 214 (165) open rate average: 36%  
 Six Degrees: 179 (133) open rate average 38%

**B10.01: Event Management: Reporting 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 2016 period:  
 Total number of event days = 37 (Last period: 46)  
 Total number of events = 24 (14 Local, 3 Regional, 4 State, 3 National) (26)  
 Total number of participants through the venue = 19130 (13,188)  
 Total number of spectators through the venue = 19080 (14,116)  
 Total number of visitor nights due to events held at the stadium = 78,097 (58,287)  
 Estimated Economic Impact due to stadium events = \$12,183,132\* (\$9,092,772)  
 \*based on average economic spend of \$156 per night

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

The Buskers Festival has had many changes and due to the reduction in funding of the festival the event is now being held in Brelsford Park during the day and has been outsourced and run by John Logan from JLE Entertainment. Council will assist with various tasks such as road closures, website and marketing. The event will be limited to 7 days. With this new approach the Festival attracted a record crowd attendance of 19,800 in 2015



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



Digital Innovation Challenge Winners Nanette Backhouse and Leanne Taylor from *MatchMyRide* with Anthony Jephcott (left) from Telstra Business Centre Coffs Harbour and Brendan Yell of Softlayer

Progress Comments

Status

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



The labour force in Coffs Harbour experienced an annual increase of 0.4% to a level of 37,536 persons in the March Quarter 2016.

The unemployment rate fell to 5.3%, well below national and regional averages.

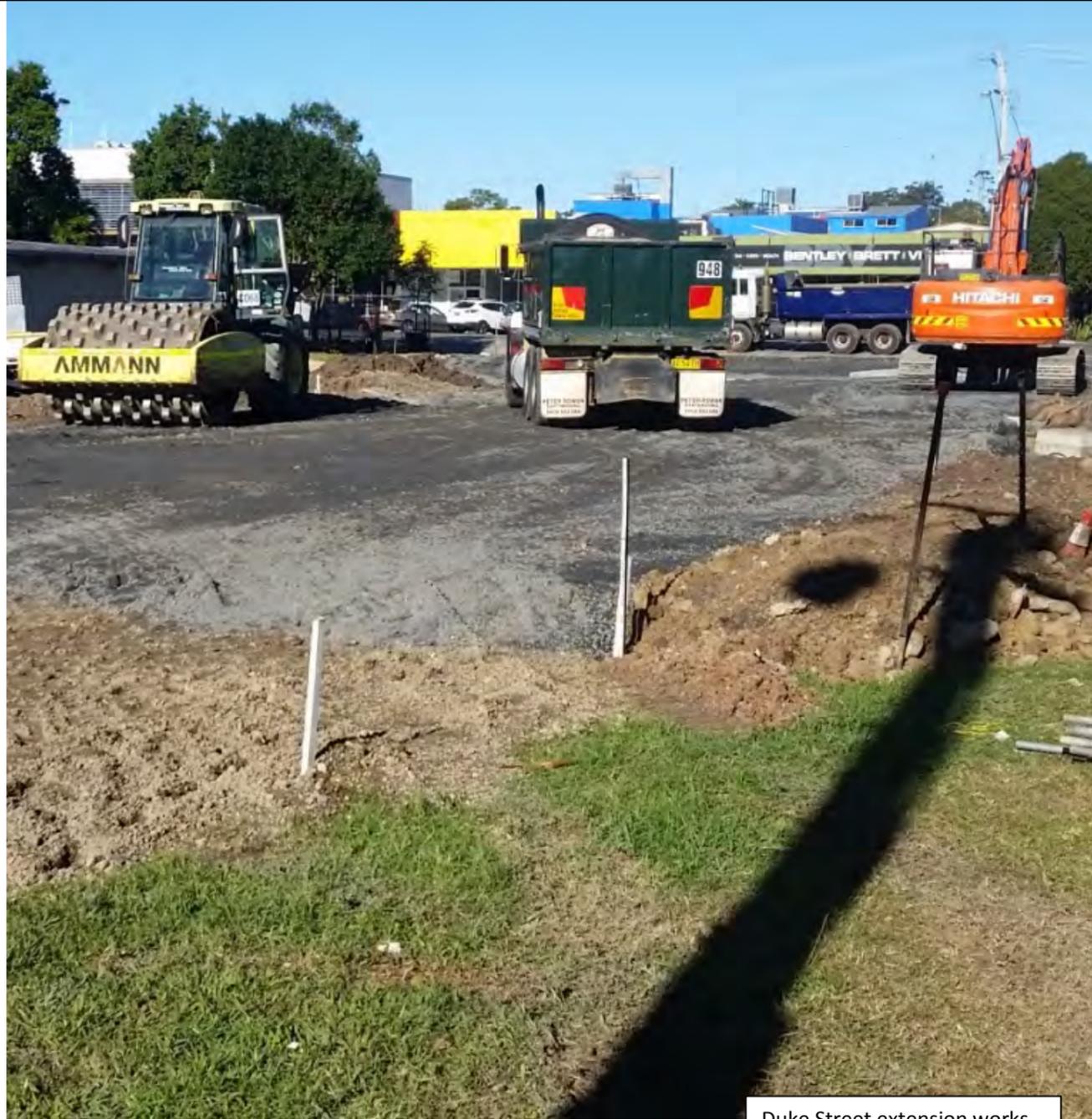


LP LEARNING AND PROSPERING

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



Duke Street extension works

Progress Comments

Status

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



A review of the current Economic Development strategy has commenced. Specific implementation of the entrepreneur and start-up elements of the strategy has been delivered. The process of refreshing the strategy and refocusing priorities will be aligned with the Community Strategic Plan consultation process.

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



Significant progress was made for detailed planning, civil and electrical designs and traffic planning and design for the City Square revitalisation works and Harbour Drive shared zone, with cost estimates and quotes received for most of the materials, works and services and approvals gained for the shared zone traffic arrangements.

Design of the Duke St road extension and drainage works was completed and works commenced. A contract was awarded for installation of new shade sails and relocation of the City Square shade sail. Detailed designs for the structures commenced, as did liaison with service providers for relocations of services.

The City Centre Masterplan Committee and Council also conducted significant community, trader and business consultation regarding the City Centre projects and the Harbour Drive/Gordon Street intersection and drainage works. Masterplan activities also included sponsorship of the NSW Blues State of Origin team's camps in Coffs Harbour and associated promotions to benefit City Centre traders.

Negotiations were undertaken to increase the presence of the International Buskers Festival in the City Centre in 2016/17.

Three new members were interviewed and appointed to the Masterplan Committee to replace outgoing representatives and fill a new retailer representative position created by Council.



LP LEARNING AND PROSPERING

LP4 We are recognised as a model of sustainable living

LP4.1 Promote Sustainability programs and policies



Rigby House solar array

Progress Comments

Status

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



The Coffs Harbour Renewable Energy and Emissions Reduction Plan (formerly Emissions Reduction Plan) was adopted by Council on 14th April 2016. The Plan commits Council to a renewable energy target of 100% and emissions reduction target of 50% by 2030. The plan will be achieved through long-term investment in energy efficiency and the use of renewable energy such as solar.

**B09.07: Environmental Management: Report on local and regional sustainability information dissemination**



Our Living Coast (OLC) Sustainability Alliance continues to develop and deliver a monthly sustainability e-newsletter across the region with a slightly reduced number of subscribers this period - 1267 subscribers as of June 2016. The Facebook site continues to grow with 855 'likes' and 2,135 people engaged through the Facebook page as at 30 June 2016. The OLC website has seen a surge in viewership with 1433 unique visitors per month in this period. Networks and the community continue to utilise the newsletter and website at a steady rate to create and share content and promote upcoming events.



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



School holiday Coding Workshop at Coffs Harbour Library

KPI Performance Achieved Status

<p><b>M15.20: Library: % of members against population. (NSW Baseline is 44%)</b></p> <p><i>The library's total registered members (28,024) represents 38% of the population of the LGA. In the last six months, 2,114 new members have joined the library service. The library continues to promote its services within its allocated resources.</i></p> <p><i>Library membership and usage is ultimately restricted by the resources and facilities the service offers - expenditure on collection development, items per capita and central library space are all well below accepted library standards. Council has resolved to undertake concept planning and research for a new library/gallery facility in the CBD.</i></p>	38%	🟡
<p><b>M15.21: Library: Visitation per capita - all branches (Local figures and comparison with NSW benchmark)</b></p> <p><i>Visitation of 153,115 was recorded across the three library branches during this six month period. This result is 6% below the NSW baseline benchmark. The library's physical space is a popular public Council facility, not only to browse, borrow and return library material, but to use the library's public access computers and wifi, to study/work, and attend library programs and events, however the current allocation of space and resources limit overall service provision. Council has resolved to undertake concept planning and research for a new library/gallery facility in the CBD.</i></p>	4.1	🟡
<p><b>M15.22: Library: Turnover of stock (NSW baseline is 3.46)</b></p>	3.83	🟢
<p><b>M15.23: Library: Percentage of collection purchased in last ten years (NSW benchmark is 78%)</b></p>	78%	🟢
<p><b>M15.24: Library: Items per capita (NSW Baseline is 2.2)</b></p> <p><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 however this is an increase from the previous reporting period. An ongoing weeding program and additional funds for stock purchasing has also influenced this result.</i></p>	1.3	🟡
<p><b>M15.25: Library: Circulation per capita (NSW baseline is 5.94)</b></p> <p><i>The library provided 170,660 loans during the period, which calculates to a circulation per capita of 4.95, a result just below the NSW Baseline Standard of 5.94. This is a decrease on the previous period but sits in contrast with a slight increase in visitation experienced during the current period.</i></p> <p><i>Despite good stock turnover results, a larger and more diverse collection is needed - with ongoing promotion and improved access for the community. Additional resources for collection development are needed to achieve this. The lack of appropriate shelf space due to current size of facilities restricts growth of the physical collection. The library has allocated greater spending on e-lending collections to combat this, although these digital resources are limited in scope and can be expensive to procure. An increase in recurrent funding for collection development and a larger central library facility are urgently needed. Council has resolved to undertake concept planning and research for a new library/gallery facility in the CBD.</i></p>	4.95	🟡

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KPI Performance <i>Continued from previous page</i>	Achieved	Status
<b>M15.26: Library: # of items acquired during the period</b>	6,062	
<b>M15.27: Library: # of items discarded during the period</b>	2,939	
<b>M15.31: Library: Total # of programs and events in period (incl. Storytime)</b>	116	
<b>M15.32: Library: Total attendance at programs and events in period (incl. Storytime)</b>	3,838	
<b>M15.33: Library: Online visits to Library Website and Catalogue</b> <i>(Local figures only – No NSW benchmark)</i>	77,890	

Progress Comments	Status
<b>B15.03: Library: Implement library strategic plan</b> Library Services are on track although some areas of the strategic plan have been put on hold due to resource constraints and vacant positions during January-June 2016.	
<b>B15.05: Library: Develop library collections to meet community needs</b> The library service is on track in expending its Library Resources budget on developing its collections. A State Library of NSW Local Priority Grant of \$13,500 was allocated to further develop the library's e-lending collections in 2015/16 and saw the implementation of the Beamafilm streaming documentary and independent film service.	
<b>B15.06: Library: Develop and conduct community learning programs and activities to support the digital/information literacy needs of the community and the user education needs of library customers</b> The library continued its digital literacy program to educate customers in accessing the library's e-lending services and e-resources, conducting six sessions during the period attended by 49 people.	
<b>B03.02: Community Services: Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups</b> Council's Multicultural Harmony Festival celebrated its 10th year on Sunday 20th March 2016 at the Botanic Gardens. It is estimated that over 3,500 people attended and the day commenced with a Citizenship Ceremony. A Multicultural Health Expo at the C.Ex was also promoted as part of the Harmony Festival and Council was a sponsor for the event. Council's community services directories and Coffs Connect website continued with plans to further redevelop these information and learning resources. Other program delivery and resources were allocated to support the following: <ul style="list-style-type: none"> <li>Continued facilitation of Council's Arts and Cultural "What's On" e-newsletter.</li> <li>Provision of the Coffs Coast Cross Cultural Connections Facebook page to promote multicultural activities of Council and the broader sector;</li> <li>Continued provision of advice and resources in relation to grant opportunities including the 'How To Get That Grant' manual and free community information session/workshop held at the opening of Council's arts and cultural small grants round.</li> </ul>	

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Progress Comments <i>Continued from previous column</i>	Status
<b>B03.02: Continued</b> Refugee week was recognised, in collaboration with the Library, from 19th to 25th June 2016 with events including Storytime at all three libraries and a celebrating our stories event. This event involved an interactive forum with music and performance with an Ethiopian dinner held in the Central Library and Regional Gallery on the 22nd June 2016. Council also applied to the Youth Opportunities Program 2016/17 for funds of \$50,000 to deliver a Youth Voice Capacity Building Program which aims to empower local young people to become involved in planning for the provision of services and facilities in Coffs Harbour.	
<b>B03.03: Community Services: Report on participation trends for shared learning activities</b> Participation rates at activities and programs across the Community and Cultural Services Group have remained stable with attendance rates captured in other reportables for the service. The 2016 Multicultural Harmony Festival had a significant increase from the 2015 event after returning to the Botanic Gardens.	



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



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)**



Participation and sponsorship of the Coffs Coast Careers Day (26 May) supporting over 1500 local high school students. The event provided exposure a variety of career options and pathways.

[betterchoicesbetteroptions.info](http://betterchoicesbetteroptions.info) developed, targeting 16-18 year olds and their parents, defining careers choices to assist them to choose higher learning options.



## 2030 THEME: LC LOOKING AFTER OUR COMMUNITY Significant Achievements

Coffs Harbour's **Australia Day 2016** was celebrated in a community festival event at the North Coast Regional Botanic Garden. In total, 22 local residents were nominated for a range of Australia Day Awards, and more than 50 people from 19 countries became new Australians in a moving Citizenship ceremony.

The **Coffs Harbour Regional Gallery** presented a vibrant and eclectic program of exhibitions during the period. Featured artists included the Saltwater Freshwater Arts Alliance, Lisa Magri, Warwick Gilbert, Emily Ferretti, John Bokor, Ted Hillyer and Chris Hundt. A newly-donated work by celebrated convict artist William Beulow Gould was unveiled in a show of paintings purchased by the loyal Friends of the Gallery group. Special classes were presented for budding young artists, a Guided Life Drawing event was staged as part of Seniors Week, and the gallery went musical with a one-off performance by Dog Trumpet, the duo of brothers Peter O'Doherty and Reg Mombassa (aka Chris O'Doherty) – both celebrated artists and founding members of the iconic Australian band Mental as Anything.

Council gave the green light to further investigate the development of a new **Library and Gallery** facility for the City. A Council owned site at 23-31 Gordon Street has been selected as the location for the proposed development to help create a vibrant and reactivated City Centre.

In April, Council helped to co-ordinate **National Youth Week** celebrations in Coffs Harbour. A busy program included free movies, bands and BBQs, as well as, the 'Yellow Door Arts Festival' at Coffs Harbour Showground.

A Draft **Customer Service Strategy and Charter** was placed on public exhibition as part of an ongoing initiative to improve the way Council provides services and information to the community. Adopted in June, a key goal of the Strategy is to have 80% of customer enquiries or requests resolved the first time a customer contacts Council.

In March, Council ran a free **Grant Writing Workshop** to help community groups and not-for-profit organisations access and secure funding for their projects. In April a new round of allocations were announced under Council's **Community Capital Infrastructure Grants** scheme; Sawtell and Districts BMX Club, Coffs Harbour Men's Shed, Sawtell Croquet Club, and Sawtell Toormina Sports Recreation Club shared a total of \$117,600 in funding towards important community projects. Council also facilitated the allocation of this year's Southern Phone Grants program; the telecom company providing \$25,000 to help fund projects run by Volunteering Coffs Harbour, Eastern Dorrigo Hall and Showground Committee and South Coffs Community Garden.

Council launched a new **MyBeachInfo** system to keep Coffs Harbour locals and visitors instantly updated on beach conditions. Modelled on the successful MyRoadInfo platform, the free apps and website help promote beach safety with user-friendly displays detailing beach openings, closures and cautions.

'With courage let us all combine' was the theme of **Refugee Week 2016** in June, marked in Coffs Harbour with the staging of a free Community Celebration at the Harry Bailey Memorial Library and Regional Gallery. The event featured a range of inspiring stories from former refugees now living here, live music and dance performances and the début screening of a local Refugee Youth short film project.

The long-planned **Orara Vintage Machinery Museum** finally found a home with Council brokering a 20-year licence agreement for the proposed to operate on Council land adjacent to the Karangi Rural Fire Station. The venture will also operate as a Men's Shed whose members will have a specific focus on farm machinery.

The **Coffs Harbour Regional Museum** was again a drawcard during the period. Visitors enjoyed the permanent collection as well as a number of special features including an exhibition celebrating the Sawtell chapter of the Order of the Eastern Star and 'Upstairs Downstairs', a show contrasting the lives of middle-class women and their working-class sisters in the mid-late Victorian years through to the Edwardian era.

Council's **Park Beach Holiday Park** won more recognition during the period, being voted as one of the Top 10 holiday parks in Australia in the high-circulation travel magazine, 'Caravan and Camping with Kids'. The destination was nominated by the magazine's readership of more than 600,000 parents and 59,000 online members for its outstanding holiday appeal and facilities for families.

In April, Coffs Harbour Mayor, Councillor Denise Knight, officially launched Stage One of the city's new **Men's Shed** in Howard Street. Funded under Council's Community Capital Infrastructure Grants scheme, the first stage works will secure the foundations, provide a concrete slab and the purchasing of some building materials. Council has provided the site and project management and construction services for the venture.

In June, Council achieved a milestone in promoting arts and culture on the Coffs Coast, celebrating the 100th edition of its popular "**What's On**" **Newsletter**. In three years, the email newsletter has built up a readership of almost 900 subscribers who are keen to stay up to date with the latest information on cultural activities and happenings in the city and region.

In a historic and spectacular ceremony in May, the Royal Australian Navy's 725 Squadron was granted **Freedom of Entry** to the city of Coffs Harbour. The helicopter training unit, which operates from the Naval Air Station at Nowra, was officially adopted by Coffs Harbour in 2015.

Council used **National Volunteer Week 2016** as a perfect opportunity to publicly thank the small army of volunteers who help keep the city running and attractive to both residents and visitors. Council currently has more than 460 volunteers on its books; they assist in the running of the city's most important facilities including the Coffs C.ex International Stadium, the Botanic Garden, Jetty Memorial Theatre, community halls, Community Village, the Regional Gallery, sports fields and grounds, libraries and the Regional Museum.

Council also began developing a new draft **Cultural Strategic Plan 2017-2022** and Cultural Policy for the city. Stage 1 includes meetings with key stakeholders, a community survey, consultative displays and a public meeting. The draft plan is to be released for public comment and will include an issues and options paper on a possible Performing Arts and Conference Centre.



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



Freedom of Entry – 725 Squadron RAN

KPI Performance Achieved Status

<b>M17.01: Parks and Facilities: Percentage change in the number of visitors to the Botanic Gardens from the same period last year</b>	-7%	
<i>Visitors: 84,637 (Same period 2015: 91,000) The Saltwater Freshwater event was not staged this year reducing numbers by an estimated 10,000.</i>		
<b>M17.37: Parks and Facilities: Street tree planting schedule implemented as per annual program</b>	100%	

Progress Comments Status

**B02.01: City Image - Cleaning: Level of satisfaction with cleanliness of streets (Two-yearly survey)**   
 Council conducted its most recent two-yearly Customer Satisfaction Survey in May 2016.  
 (Mean scores - rating out of 5, where 5 is very satisfied):

	2012	2014	2016
Satisfaction with Cleanliness of Streets	3.67	3.78	3.58 (-5.3%)
Importance of Cleanliness of Streets	3.90	3.78	3.80 (+0.4%)

Survey results are factored into the planning and implementation of street-cleaning program.

**B02.02: City Image - Cleaning: Level of satisfaction with cleanliness of public toilets (Two-yearly survey)**   
 Council conducted its most recent two-yearly Customer Satisfaction Survey in May 2016.  
 (Mean scores - rating out of 5, where 5 is very satisfied):

	2012	2014	2016
Satisfaction with Maintenance of Public Toilets	2.59	2.98	2.94 (-1.6%)
Importance of Maintenance of Public Toilets	3.87	3.77	3.59 (-4.8%)

Survey results are factored into the planning and implementation of public toilet maintenance program.

**B03.11: Community Services: The extent to which people feel part of the community (2030 Indicator and annual survey)**   
 The 2016 Coffs Harbour Community Wellbeing Survey was conducted in May/June 2016 (the first two-yearly survey was held in 2014). As part of the survey participants were asked to think about their life in Coffs Harbour and to what extent they feel part of the community?. This was measured on a scale of 1-5 where 1 is "not part of the community at all" and 5 is "very much part of the community".

	2014	2016
Respondents providing a score of 4 or 5:	51%	45%
Respondents providing a mid score of 3:	36%	36%
Respondents providing a score of 2 or 1:	13%	19%

Survey results are factored into the planning and implementation of community programs.  
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**B17.02: Parks and Facilities: Customer satisfaction with roundabouts/reserves - reference group survey**



Council conducted its most recent two-yearly Customer Satisfaction Survey in May 2016.  
 (Mean scores - rating out of 5, where 5 is very satisfied):

	2012	2014	2016
Satisfaction with Parks, Reserves and Playgrounds	3.81	3.89	3.75 (-3.6%)
Importance of Parks, Reserves and Playgrounds	3.92	3.87	3.75 (-3.3%)

Survey results factored into planning and implementation of Open Space programs.

**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).**



Citizenship Ceremonies:

- 26 January 2016 (Australia Day) - Citizenship Ceremony - 54 people, 18 Countries
- 20 March 2016 - Citizenship Ceremony - 33 people, 10 Countries
- 7 June 2016 - Citizenship Ceremony - 50 people, 15 Countries

Civic Receptions:

- 4 January 2016 - Pittwater to Coffs Yacht Race
- 18 May 2016 - 725 Squadron Freedom/Keys of the City
- 19 May 2016 - 725 Squadron Freedom/Keys of City Official Luncheon

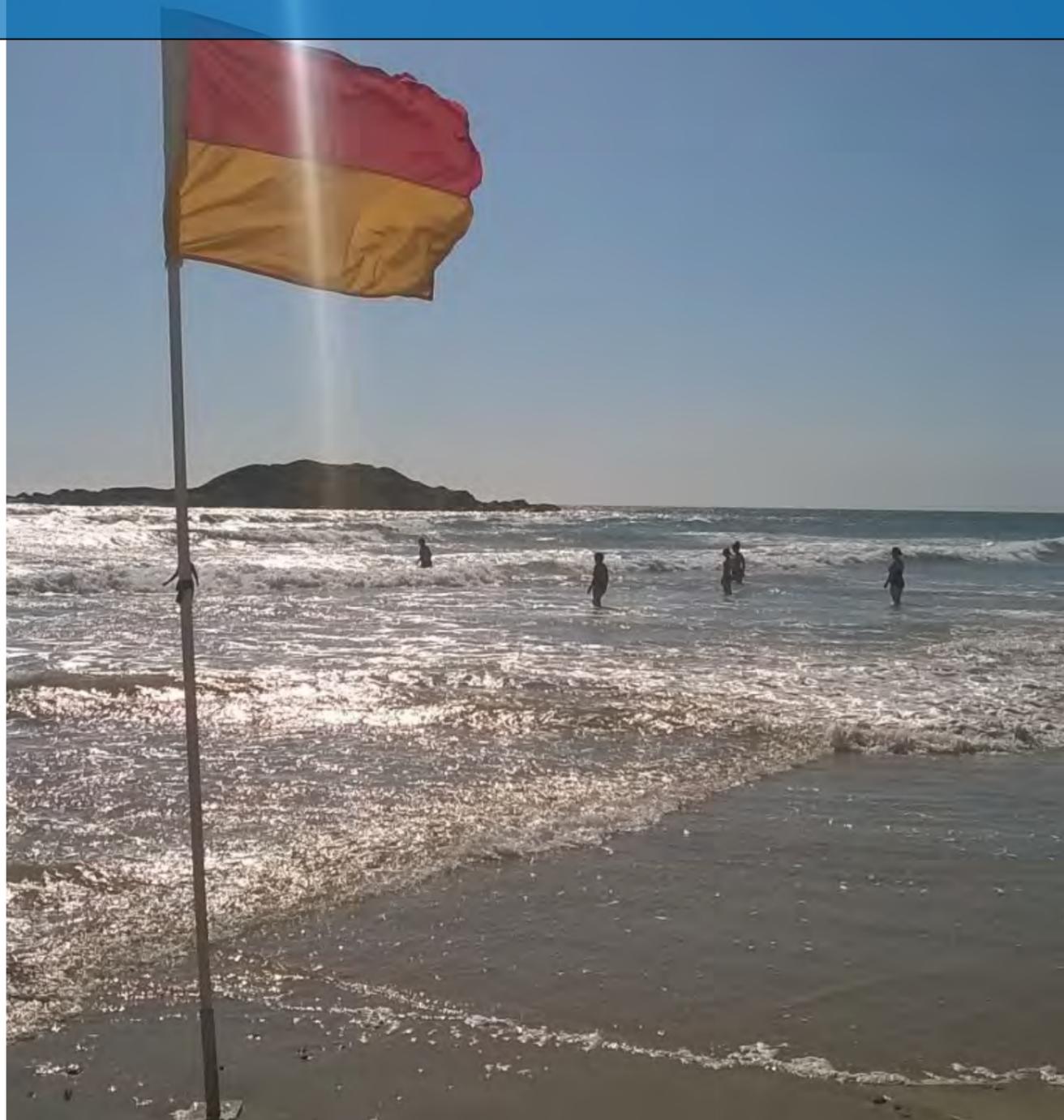


**LC LOOKING AFTER OUR COMMUNITY**

**LC1 Coffs Harbour is a strong, safe and adaptable community**

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

**LC1.3 Promote a safe community**



KPI Performance	Achieved	Status
<p><b>M03.01: Community Services: Rate of offences per population (Crimes against the person and Crimes against property)</b>  <i>Figures from the BOSCAR (Bureau of Crime Statistics) website for the period Jan - Dec 2015 suggest that the trend for both Assault and Malicious Damage has been stable over the past 24 months. The rate per 100,000 of population for Jan - Dec 2015 was 1,245 for Assault and 1,118 for Malicious Damage.</i></p>	Stable	NA
<p><b>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)</b>  <i>170 swimming pools compliance applications were received and inspected</i></p>	100%	
<p><b>M04.09: Compliance: # of new dog and cat registrations</b> (Last period: 976)</p>	886	
<p><b>M04.10: Compliance: % of Companion Animal complaints responded to within 2 days (not impounding)</b> (Target 85%)  <i>781 dog complaints excluding dog impoundings.                      Responded within 2 days: 671. (86%)                      (Last period 635/559 – 88%)</i></p>	86%	
<p><b>M04.12: Compliance: # of dog and cat impoundings</b>  <i>Last period 228.                      Impoundings are kept to a minimum as every effort is made to have seized animals returned to the owner.</i></p>	221	NA
<p><b>M04.20: Compliance: # of parking infringement notices issued</b> (Last period: 1,201)</p>	1,128	
<p><b>M13.24: Health: % of NSW Food Authorities Partnerships program inspected in period</b>                      (Last period: 131)  <i>Team completed 256 inspections.</i></p>	100%	
<p><b>M13.35: Health: Number of Improvement Notices issued</b> (Last period: 3)  <i>Nine Improvement Notices were served under the Food Act for various breaches of the Food Standards Code including pest infestation, inadequate hygiene and unclean premises. One Penalty Infringement Notice was issued for an inaccessible hand wash basin.</i></p>	9	NA
<p><b>M16.01: Lifeguard Services: Participation of Yr4-10 students in the LGA in school beach safety programs (Target: 2000 annually).</b> (Last period: 3,768)</p>	533	

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KPI Performance <i>Continued from previous page</i>	Achieved	Status
<p><b>M16.02: Lifeguard Services: Number of drownings compared to number of preventable drownings.</b>            Zero preventable drowning events in the LGA. However 3 drowning events occurred in this period.            23/1/16 - Drowning of local surfboard rider at Arrawarra Headland. (Not preventable)            22/3/16 - Drowning of two tourists at North Wall (Park Beach South). Not preventable) Lifeguards attended this incident and attempted resuscitation.</p> <p>2015/16 beach statistics:            Visitation: 691,463            Rescues: 46            Patrol days: 740 +10-days that beaches were closed due to environmental factors.            Preventative actions: 24,220            First Aid: 79 incidents treated            Law Enforcement: 525 (dog, surf craft and other incidents)</p>	3/Nil	NA
<p><b>M16.05: Lifeguard Services: Number of preventable rescues (between flags).</b> (Last period: Nil).            One preventable rescue event in the LGA.            2015/16 beach rescues: 46 total within the LGA. The preventable rescue occurred at Sawtell Beach between the flags. The conditions on the day were difficult with moderate to strong currents and a medium surf running.</p>	1	NA

Progress Comments	Status															
<p><b>B03.12: Community Services: Community perception of safety (2030 indicator – two-yearly survey)</b>            Council conducted its most recent two-yearly Community Wellbeing Survey in May/June 2016.            (Mean scores - rating out of 5, where 5 is "very safe"):</p> <table border="1" style="margin-left: 20px;"> <thead> <tr> <th></th> <th style="text-align: center;">2014</th> <th style="text-align: center;">2016</th> </tr> </thead> <tbody> <tr> <td>How safe do you feel at home alone during the day?</td> <td style="text-align: center;">4.54</td> <td style="text-align: center;">4.27 (-5.9%)</td> </tr> <tr> <td>How safe do you feel at home alone during the night?</td> <td style="text-align: center;">4.08</td> <td style="text-align: center;">3.88 (-4.9%)</td> </tr> <tr> <td>How safe do you feel walking alone in your local area during the day?</td> <td style="text-align: center;">4.41</td> <td style="text-align: center;">4.23 (-4.1%)</td> </tr> <tr> <td>How safe do you feel walking alone in your local area during the night?</td> <td style="text-align: center;">3.05</td> <td style="text-align: center;">2.81 (-7.9%)</td> </tr> </tbody> </table> <p>Survey results factored into planning and implementation of community programs.</p>		2014	2016	How safe do you feel at home alone during the day?	4.54	4.27 (-5.9%)	How safe do you feel at home alone during the night?	4.08	3.88 (-4.9%)	How safe do you feel walking alone in your local area during the day?	4.41	4.23 (-4.1%)	How safe do you feel walking alone in your local area during the night?	3.05	2.81 (-7.9%)	
	2014	2016														
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How safe do you feel walking alone in your local area during the night?	3.05	2.81 (-7.9%)														
<p><b>P04.04: Compliance: Develop a reporting system to enable the measurement of the % of development-related complaints responded to within 7 working days</b>            Customer request management system recently installed and being tested - once fully operational it will enable statistical reporting of development-related requests.</p>																



LC LOOKING AFTER OUR COMMUNITY

LC1 Coffs Harbour is a strong, safe and adaptable community

LC1.4 Promote a caring, inclusive and cohesive community



Southern Phone Grant recipients with Mayor Denise Knight (third from left)

KPI Performance Achieved Status

<b>M31.03: Community Services: % change in number of active Community Organisations (baseline of 274 established in Jan-Jun 2014) (Last period: 306) 339 (159 community groups and 180 community services)</b>	10.8%	<span style="color: green;">●</span>
<b>M31.04: Community Services: Number of community event listings for period (Last period: 123)</b>	99	NA
<b>M31.05: Community Services: Number of unique visitors to site (Last period – Sep-Dec only: 5,578) 10,536 new visitors to Coffs Connect and 3,215 returning visitors</b>	13,751	<span style="color: green;">●</span>
<b>M31.06: Community Services: Number of Coffs Connect users (Last period: 539)</b>	11,552	<span style="color: green;">●</span>

Progress Comments Status

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

Community Event participation during the January-June 2016 period included:

- \* Multicultural Harmony Day and Refugee Week activities with over 3,500 community members attending Harmony Day Festival at Botanic Gardens and 170 attending Refugee Week event at Central Library and Regional Gallery.
- \* Japanese Festival of Children's Day- a Koi Society event with Council providing sponsorship and in-kind support from a Community Advisory Group. Attendances were reported to be between 3,000 and 4,000 participants with many children attending.
- \* Seniors Week held in March 2016 - Council contributed \$4,370 through small grants program matched by \$4,500 in State Government funding. Program resources were shared across 5 organisations to provide local activities including Boambee East Community Centre, Woolgoolga Neighbourhood Centre, Corindi Public School, a Screenwave film event at Jetty Memorial Theatre and Life Drawing Class at Coffs Harbour Gallery.
- \* Youth Week was held in April 2016 - Council provided \$2,700 with \$1,800 in matched funding from State Government. Grants were awarded to 4 organisations to deliver youth activities including live music event at Boambee East Community Centre, a contribution to Groundworks Youth Service (Mid Coast Communities) for Yellow Door Festival event, Screenwave Youth Week Film event and Harry Bailey Memorial Library for a coding workshop.

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

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

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

Council was heavily involved as a key partner with the local organising committee (Coffs Harbour Social Events) in planning for the 2016 NAIDOC Week celebrations in July 2016. The committee contains Aboriginal stakeholders from a range of Government and non-government organisations including:

- Department of NSW Aboriginal Affairs
- Mid North Coast Primary Health Network - Close the Gap Initiative (CTG)
- NSW Government - Family & Community Services
- Coffs Harbour Aboriginal Family Wellbeing Service

Planning for NAIDOC week events has focused on increasing participation at major events and ensuring the community events attract a wider audience. Council will be assisting financially and in -kind support through number of community venues and assets such as the Jetty Memorial Theatre for a talent night event.

Council's key event will be the official opening with flag raising, and presentation of the NAIDOC Week awards by the General Manager and Mayor.

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

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

Refugee week held from the 19th to the 25th June was also a great success. The Storytime at individual libraries and Celebrating our Stories event held on Wed 22nd June was well received.

Anglicare liaise with Council's Lifeguards in the provision of a beach safety awareness day which involves new Non-English speaking people in the region attending Park Beach and receiving information and hand-outs on how to stay safe at our beaches.



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 included Council collaborating with partner organisations to deliver events, activities and planning such as:

- Harmony Day and Festival
- Seniors Week
- Youth Week
- NAIDOC Week planning
- Place based planning with FACS
- Refugee Week
- Mission Australia and Partners in Recovery on developing information and maps on housing services and resources for people with mental illness and at risk of homelessness.

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



Grants received:

\$5,000 for FACS for Seniors Week 2016.

\$1,800 from FACS for Youth Week 2016.

Council also applied to the Youth Opportunities Program 2016/17 for funds of \$50,000 to deliver a Youth Voice Capacity Building Program which aims to empower local young people to become involved in planning for the provision of services and facilities in Coffs Harbour.



- 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**



Coffs Harbour Environmental Laboratory

KPI Performance	Achieved	Status
<b>M20.04: Sewer: % of tests complying with EPA licences (Target: 100%)</b> <i>Compliance of Council's required EPA testing with regards to the concentration limits of pollutants through the sewage network.</i> <i>This period 99.2%</i> <i>(Last period: 97.7%)</i>	99.2%	
<b>M25.06: Water: Percentage of tests complying with Drinking Water Quality guidelines (Target 100%)</b> <i>This period: 252 samples tested. 100% compliance</i> <i>(Last period: 100%)</i>	100%	



LC LOOKING AFTER OUR COMMUNITY

LC3 We have strong civic leadership and governance

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



Sawtell Beach Holiday Park amenities upgrade

KPI Performance	Achieved	Status
<p><b>M05.01: Customer Service: Average response times to Customer Requests in Electronic Content Management system</b>                      Over the next six months Council will complete its implementation of the new Request Management application across the organisation. This application is currently being prototyped within the Customer Services and Rangers area. The new application will improve functionality and reporting capabilities.</p> <p>Reporting from the new Request Management system (for the last 6 months) shows the following types of customer request and the average working days for completion:</p> <p>Requests for information (e.g. building plans, drainage diagrams) = 2 days                      Reports of abandoned vehicles = 7.8 days                      Animal related requests = 3.5 days                      Reports of overgrown land = 7.2 days                      Reports of illegal waste dumping = 6.2 days</p>	NA	
<p><b>M05.02: Customer Service: % of payment transactions through an online channel (to total payment transactions) (Target: 90%)</b></p> <p>This percentage has remained stable at 80% compared to the previous 6-month reporting cycle. Future process improvement and further system development will increase the opportunity for customers to pay a broader range of applications and invoices via online payment channels. This includes the delivery of accounts in electronic form.</p>	80%	
<p><b>M05.03: Customer Service: Cost per Customer Centre transaction (total staff salaries divided by customer activity volumes) (Target: \$4.74) (Last period: \$4.85)</b></p> <p>This has increased slightly from the baseline cost established over the past six months. This is due to an increase in salary costs associated with additional work in regards to project work associated with both the Request Management and Records Management systems.</p>	\$4.95	
<p><b>M05.09: Customer Service: % of service requests and forms lodged through an online channel (to total) (Target: 50%)</b></p> <p>The provision of online form lodgement and service requests is a feature of a multiple IT systems upgrade that is underway. Progress on this project over the next 6 months will begin to yield data for this measure.</p>	NA	

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KPI Performance Continued from previous page	Achieved	Status	KPI Performance Continued from previous column	Achieved	Status
<b>M05.10: Customer Service: Average time in queue before call answered is less than 45 seconds</b> Council has commenced the implementation of a new Customer Enquiry (Resolution) Operating Model which has a focus on resolving customer requests and enquiries at the initial point of customer contact. Part of this implementation has seen additional staff resources allocated to answering the phone. Customers no longer wait in a queue for an operator but instead choose an appropriate menu option for their enquiry type and either talk directly to an appropriate Council officer or leave a message for an appropriate officer to return their call in a timely manner.	-		<b>M33.13: Finance: Outstanding Rates and Charges ratio (Annual only) (Target&lt;6.5%)</b>	5.60%	
<b>M06.04: Development Assessment: % DAs processed within 40 days (Target: 100%)</b> There were 501 DA's processed for the period - of these 382 or 76% were processed within 40 days. (Last period: 512/416). The volume of applications is historically high which reflects the strong economic conditions at the state level.	76%		<b>M34.01: Governance: Number of code of conduct complaints received in period (Last period: 4)</b>	3	NA
<b>M06.06: Development Assessment: % of 149 Certificate applications processed and issued within 5 days of receipt by Council (Target 95%)</b> 1,255 149 certificates processed for the period. Of these 1192 or 95% were processed within 5 days (Last period: 1,310/1,245/95%)	95%		<b>M34.02: Governance: Number of code of conduct complaints finalised in period (Last period: 4)</b> No matters due for finalisation in reporting period.	-	NA
<b>M06.07: Development Assessment: % building certificates (formerly s172 ) processed within 21 days (Target: 100%)</b> 69 Building certificates processed within the period, of these 61 or 88% were processed within 21 days. (Last period: 71/64/90%) The volume of applications is historically high which reflects the strong economic conditions at the state level.	88%		<b>M34.03: Governance: Number of policies adopted (Last period: 3)</b> Multicultural Policy Deferred Developer Contributions Policy The Compliance and Enforcement Policy was on public exhibition during this time.	2	
<b>M23.10: Tourism: Visitor Information Centre visitor numbers.</b> The recently adopted Tourism Strategy identified the importance of developing a distributed model for visitor information servicing. The implementation of this initiative has commenced and is proceeding to plan.	-		<b>M34.09: Governance: Number of Public Liability Claims accepted in period (Last period: 1)</b> Claims accepted: 5 Claims declined: 7 Potential claims: 26 Claims under investigation: 0 Total: 38	5	NA
<b>M26.01: Airport: % increase in passenger traffic (Target: 5%)</b> This period: 377,305. Last period: 353,778	6.7%		<b>M34.10: Governance: Number of professional indemnity claims accepted in period (Last period: NIL)</b> Claims accepted: 0 Claims declined: 0 Potential claims: 1 Claims under investigation: 0 Total: 1	NIL	NA
<b>M26.04: Airport: Profitability achieved in accordance with Forward Financial Plan (Target: 100%) (Last period: 100%)</b> Aeronautical revenue was down due to lower than expected growth in the first half of the year and rebates to new operators.	88.5%		<b>M34.11: Governance: Number of motor vehicle claims accepted in period (Last period:14)</b> Claims accepted: 21 Claims declined: 1 Potential claims: 3 Claims under investigation: 0 Below excess (no claim): 1 Total: 26	21	NA
<b>M30.02: Design: % compliance in delivery of engineering plans to service works program (Last period: 100%)</b>	96%		<b>M34.12: Governance: Number of property claims accepted in period (Last period: 5)</b> Claims accepted: 7 Claims declined: 0 Potential claims: 1 Claims under investigation: 0 Incident (No action required) 2 Total: 10	7	NA
<b>M32.01: Environmental Laboratory:</b> Slight fluctuations in profit margin, ranging between 15-27% over the past 6 month	21%		<b>M35.02: Holiday Parks: Percentage Increase in Holiday Parks Revenue relative to previous financial year (Target: 6%) (Last period: 9.2%)</b>	7.3%	
<b>M33.01: Finance: 100% Compliance with legislative requirements in relation to key dates (Target: 100%) (Last period: 100%)</b>	100%				
<b>M33.09: Finance: Creditor accounts paid within business terms (Target: 90%) (Last period: 90%)</b>	95%				

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KPI Performance <i>Continued from previous page</i>	Achieved	Status	KPI Performance <i>Continued from previous column</i>	Achieved	Status
<b>M35.03: Holiday Parks: Percentage increase on room nights sold across all products</b> (Target: 1.5%) <i>Room nights sold across all products for the financial year reduced by 0.2% from 168,461 to 168,120 room nights. This has had no impact upon revenue growth with yield management strategies and growth in premium products returning a 7.3% increase in revenue. (Last period: -4.2%)</i>	-0.2%		<b>M41.01: Telemetry and Optic Fibre: Revenue generated against budget</b> <i>Turnover 2015-2016 exceeded expectations. At this stage all the financials are not completed but preliminary figures will go close to budgeted revenue</i>	NA	
<b>M35.06: Holiday Parks: Trading Profit percentage achieved across holiday park operations</b> (Target: 29%)	43.9%		<b>M41.02: Telemetry and Optic Fibre: Value of productivity savings generated</b>	>\$2M	
<b>M37.01: Media: % Change in online newsletter subscribers</b> <i>Following a technical issue with E-news subscribers identified and rectified during the previous reporting period we are seeing a steady climb in subscriber numbers to our E-news which should continue into the future. We currently have 7,025 subscribers to our Coffs Harbour City Council subscriber list. Previous period was 9,877 however we deleted some lists that were no longer appropriate and asked subscribers to resubscribe to the services they wanted to receive information about.</i>	-		<b>Progress Comments</b> <span style="float: right;"><b>Status</b></span>		
<b>M37.02: Media: % Change in social media subscribers</b> <i>At the end of December 2015 the number of Twitter subscribers was 726. At the end of this period, that figure had risen to 878.</i>	20.9%		<b>B05.01: Customer Service: Customer satisfaction (data from exit survey - counter and online transactions)</b> <i>Further work is required in this area. This action will be addressed through the development and implementation of Council's Customer Service Excellence Framework over the next 2 months.</i>		
<b>M37.05: Media: % Change in Website visitation</b> <i>Unique views to the website for the period 1 Jan 2016 - 30 June 2016 were 132,269 up from 121,437 in the previous period. (8.9%) Total page views also climbed to 376,959 (1 Jan 2016 - 30 June 2016) from 351,930 in the previous period. 51 per cent of visitors to the site were new visitors and the average session time for all visitors was 2:21min/session.</i>	8.9%		<b>B18.02: Property: Subject to adoption of Commercial Asset Management Strategy, commence implementation</b> <i>Draft Commercial Property Strategy in progress, however delayed. Cultural facilities location decision will also assist. Sale of 36 Gordon Street block at contract stage.</i>		
<b>M39.09: Procurement: % of suppliers in Preferred Supplier Arrangements to total suppliers</b> (Target: 75%) <i>The percentage of suppliers in preferred supplier arrangements to total suppliers is approximately 25% (up from 12% in previous reporting periods). The procurement team is currently developing a new Council wide Contract Management Framework and is expecting to be able to assist the organisation in identifying and developing priority contracts in the coming financial year. The works being undertaken in this space are expected to further improve this percentage as will a further data cleanse of active creditors, all in an attempt to continue to work towards the 75% target.</i>	25%		<b>B26.01: Airport: Report on development of opportunities for non-RPT revenue-generation at the airport.</b> <i>Car parks revenue is up by 4.5%. Lease rentals are being reassessed to market. Land development project is progressing.</i>		
<b>M39.10: Procurement: % of suppliers responsible for 80% of spend (Target: 20%)</b> <i>In this reporting period approximately 12% of suppliers are responsible for 80% of Councils spend. Continued emphasis on supplier rationalisation and improved procurement practices are expected to continue to see improvements in procurement targets over the coming financial year.</i>	12%		<b>B29.02: Corporate Planning: Ensure compliance with legislated requirements for preparation, exhibition and adoption of Integrated Planning and Reporting documents</b> <i>During the period, compliance was achieved on all timeframes. The 6-monthly Progress Report on the implementation of Council's 2015-2019 Delivery Program (for the period 1 July to 31 December 2015) was adopted on 25 February 2016, and the 2016-2020 Delivery Program was adopted on 23 June 2016. The public exhibition of the Delivery Program generated 58 community submissions.</i>		
<b>M40.02: Strategic Asset Planning: Handover a complete and accurate 2013/14 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31/7/14.</b>	100%		<b>B29.04: Corporate Planning: Manage the Community Indicators for the 2030 Community Strategic Plan.</b> <i>The Community Indicators were established to support the preparation of Council's 2030 Community Strategic Plan End of Term Report, as required by legislation at the conclusion of each term of the elected Council. The next End of Term Report is due to be tabled in August 2016.</i>		
<b>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.</b>	100%		<b>B29.05: Corporate Planning: Co-ordinate the continuous improvement of Council's IPR framework in response to the organisation's needs.</b> <i>Considerable progress was made on the development of a new Business Plan structure across the organisation. The first iteration of the new Business Plans - prepared during February and March - informed the development of the 2016-2020 Delivery Program and 2016/17 Operational Plan. The new Business Plans provide clear structural connections to the Coffs Harbour 2030 Community Strategic Plan and Council's Resourcing Strategy, and identify deliverables to measure performance.</i>		

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

Increased number of tests (approximately one thousand) resulting in increase in profit margin.

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

Survey sent out annually with 2015 resulting in average response from clients although all surveys received had very positive comments. Due to be sent out again in November.

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

All QC on track, previous external audit findings all addressed with preparation now underway for 2017 NATA audit.

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

Continued reviews of plans with all plans generally on track and no major issues to note.

**B33.10: Finance: Manage the grants system processing**

Note 3 is due to be completed by 12 August 2016, it is currently on track to be completed on time.

Council was fortunate this year to receive two large matching funding grants on top of regular funding; one \$5M Infrastructure NSW grant for Airport Apron and Terminal Upgrade and the other \$4.6M grant for Jetty Foreshore Hub and Kiosk stages; these funds will be received in 2016/17 as works progress. Council also received \$1.7M additional Roads to Recovery funding this year which was fully spent. Approximately \$22M was expended on grant projects this year with grants funding \$16M.

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

During the period audits were conducted on the Grants Management System and the Gallery / Museum in accordance with the Strategic Audit plan.

**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**

The SISM strategies for all parks have been implemented according to the plans. There were minimal on-ground works at Woolgoolga Beach Holiday Park but good progress was made on the development of the Draft Plan of Management with considerable consultation and review being undertaken. Strategic removal of vacated long term resident sites was also undertaken.

Lakeside focussed upon consolidation after several years of major capital investment with a primary goal of improving ongoing maintenance and further improving customer service outcomes including a restructure of operational staff and processes.

Sawtell Holiday Park had major capital improvements undertaken with a full redevelopment of an underutilised camping area that included site terracing, new water, sewer and power and improved communal facilities. The park's bottom amenities block underwent a major refurbishment which will be further enhanced through the installation of a new guest lounge in the new financial year. Detail designs were completed for this project within the reporting period. Negotiations continued with the Sawtell Croquet Club which will see the Club expand its footprint to cater for the ever growing popularity of the sport at a local level. Significant villa refurbishments were also undertaken at Sawtell and Park Beach as part of the SISM's ongoing capital upgrade program.

Park Beach also underwent substantial capital improvements with a major electrical reticulation upgrade. The park had reached its limit for electrical load and future developments proposed required the electrical infrastructure to be upgraded. The existing camp kitchen was also extended as per the SISM to cater for the continued use of the facility. Detailed design has been completed from the civil works attached to the park's eastern precinct upgrades and excess cabin stock has been disposed of to facilitate the construction phase.

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

The Plan of Management for Park Beach Reserve and Sawtell Reserve have continued to be implemented with significant public open space improvements to the Park Beach Reserve. Planting and public furniture have been installed and grant funding has been sourced to implement improvements to the lighting and security of the Reserve. Ongoing management and maintenance have been undertaken as per the Plans of Management, with Holiday Park revenue being used to complement Council contributions to the wider reserve system.

There has only been minor works undertaken at Woolgoolga Beach whilst the Reserve Plan of Management is being finalised. There were several purchases of long term resident sites during the financial year, moving towards the natural attrition strategy that will eventually see the cessation of permanent residency within the park. Ongoing negotiations and actions have been undertaken that will see the Woolgoolga Marine Rescue relocate to Arrawarra Headland, enabling the Woolgoolga SLSC to relocate to the vacated WMR site. Crown Lands approved the dissolution of the Woolgoolga Beach Reserve Trust and the subsequent inclusion of the Woolgoolga Beach Reserve into the Coffs Coast State Park. This action was a key strategy of the adopted Woolgoolga Beach (North) Plan of Management.

Design works have commenced on the Solitary Islands Coastal Walk and grant funding has been secured. Works are scheduled to commence in the first half of the next financial year.

Application has been made by the Trust for National Stronger Regions Funding for community facility works within the Woolgoolga Beach Reserve

**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.**

Estimated savings in 2015/16 are expected to be \$2,152,240.14. End of financial year processes are currently being undertaken and this will determine the actual amount of plant savings.

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

Assessments of all classes of assets condition and risk continue in accordance with requirements. Inspections and feedback from asset operators and the public utilised to prioritise works.

**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 E Housing (known as the EHC) component of the project is complete. This allows customers to lodge CDCs online using a state government developed and run portal.

Council has also recently commenced an upgrade of its existing ePlanning software, which will allow for the online lodgement of DAs and other applications such as CCs, CDCs etc. This will expand on a trial that Council has previously undertaken in relation to the online lodgement of DAs.

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

An electronic files (or working files) system has been implemented for development and modification applications. This working file system ensures that all processes are electronic and recorded in Council's corporate systems.

This system also means that Council is no longer required to scan historical files, which results in time-savings and efficiencies for the organisation. It is intended to implement the same system for other applications such as CCs and CDCs.

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

The automation of the s149 certificate process has been identified as an opportunity for improvement in the T2S program. Work has commenced on defining the issues and will be addressed this financial year.

It is intended to automate the 149 Planning Certificate process, which at present is a semi-automated process. This would allow an applicant to apply for and receive a Certificate online and for the preparation of the certificates to be fully automated.

It is anticipated that this would result in time-savings and efficiencies for the organisation and convenience for customers.

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

The State of the Environment full regional report is due in November 2016. Annual data continues to be collated and submitted to the regional group for consideration. An interim summary report for the period to 2015 is being produced so that Councils can incorporate this report into their End of Term Reporting requirements.

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

First review of LEP 2013 completed in January 2016 (made by the Minister for Planning on 8 January 2016). Second review expected to be completed by 30 June 2017.

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

The three partner Councils which form 'Coffs Coast Waste Services' - Bellingen Shire, Nambucca Shire and Coffs Harbour City - continue to work together to refine the final contract documentation in order to seek competitive tenders for the next collection contract. One issue of relevance is the details of the NSW Government's announced 'Container Deposit Scheme' (CDS) - due to the interface of the CDS on recyclable containers collected in the 'yellow lidded' recycling bins. The tender process will be undertaken during the 2016/17 financial year.

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

The T2S review of Business Systems recommended this be a Council wide technology strategy. Planning has commenced within Business Systems and engagement with other Group Leaders will be undertaken during July and August.

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

110 tablets rolled out to field crews during June. This involved several training sessions on the device, Windows10, User credentials, IT governance and timesheets and work orders. The training was well received as evidenced by the high retention of information by the staff and the successful implementation of electronic timesheets.

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

Platform is in place for Request Management. Budget for further e-service modules has been approved in 2016/17 financial year.

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

End of Term (EOT) Report data is being collated and verified in parallel with the Community Strategic Plan (CSP) review project. In addition, Coffs Harbour 2030 CSP community indicator data is being compiled through the completion of Council's Customer Satisfaction (May) and Community Wellbeing (June) surveys as data from these will contribute to the EOT report.

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

This period has seen the completion of two significant milestones for the T2S program:

1. The completion of the structural change which was based on the new business models developed for each area of the organisation during 2015.
2. Exceeding the program's financial target of \$3.2M in annualised savings – 12 months ahead of schedule. The savings to date are approximately \$3.5M with some further savings anticipated over the final year of the program through improved procurement processes.

The final year of the program is focused on embedding the new business models and structures, further process enhancement and transitioning the organisation to a culture of ongoing business improvement.

**P35.12: Holiday Parks: Refurbishments to WBR Public Amenities**

Project has progressed with application to the National Stronger Regions Fund (NSRF) for the replacement of the existing amenities. Minor works have been undertaken to existing facility to ensure safety and security requirements are met. Final location of new amenities will be determined by Draft Plan of Management scheduled to be considered by the Trust at the end of July 2016.

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

In progress

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

Procurement Revitalisation Project Plan is in place and on track to deliver the savings predicted within the T2S Program Plan.



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



Oz Grom Surf Festival

**KPI Performance** **Achieved Status**

<b>M10.01: Event Management: # of applications approved by the Event Seed Funding Group during period</b>	5	●
<i>Events that attracted event seed funding are Screenwave film festival, Adventurethon, Centenary of Rail, OzGrom, and Fuelarama.</i>		
<b>M10.02: Event Management: Total amount of seed funding awarded during the period</b>	\$36,824	NA

**Progress Comments** **Status**

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

Attendance at or facilitation of community networks is an important activity for Council to share information, develop partnership projects, facilitate co-ordinated service delivery, identify and respond to community needs, and engage with the sector and broader community. Networks facilitated by Council include Council's community advisory and facility management committees and the Coffs Harbour Inter-agency Network meetings.

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

The Community and Cultural Services Group has worked in partnership wherever possible to deliver programs, secure outcomes, advocate for needs and improve service sector coordination and efficiency. Some initiatives include:

- Planning for coordination and delivery of a diverse range of activities to celebrate NAIDOC Week 2016, undertaken in partnership with CHASE (Coffs Harbour Aboriginal Social Events Committee).
- A successful Refugee Week event in June was undertaken and delivered through the Library, Museum and Gallery team with advice and facilitation through the Council Multicultural Reference Group and ABC Open.
- Work undertaken in partnership with Mission Australia and Partners in Recovery on developing information and maps on housing services and resources for people with mental illness and at risk of homelessness.
- Council is a sponsor and member of the working party coordinating and delivering the 2016 Living Well Expo.
- In partnership with a working group made up of sector and community representatives, the Graffiti Management Policy and Strategy was approved.
- The delivery of 2016 Harmony Festival including partnership involving Council's Multicultural Reference Group and members of the Harmony and Health Expo Organising Committee.
- Partnerships with Boambee East Community Centre, Woolgoolga Neighbourhood Centre, Screenwave, Groundworks Youth Service for various Youth Week and Seniors Week events and activities.

Continued next page



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

Co-contributions from Cricket NSW have been confirmed for the development of a new amenities block at Fitzroy Oval (\$75,000) and a new turf wicket at Bruce Barnier Field - Coffs Coast Sport and Leisure Park East (\$30,000).

A grant application for \$485,834 from the National Stronger Regions Fund was successful and will assist in the development of a bus and taxi terminus, hard stand area and footpaths at Coffs Coast Sport and Leisure Park.

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

Council has launched a range of advertising and promotional programs in the last year. These have included the use of digital advertising and other targeted measures. The results have been measured in terms of positive impacts on the Coffs Coast destination website, and enquiries through to operators. The recently adopted Tourism Strategy has meant that these campaigns will have a greater nature-based focus in future.

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

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

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

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

The 2016 Customer Satisfaction Survey was conducted by consultants in May 2016, and the 2016 Community Wellbeing Survey was conducted by Council in May/June 2016. Responses to both surveys were independently analysed in consultants' reports. The Survey data is to be reported to Council and included in 2030 End of Term Report (August 2016).

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

Extension to Gateway Determination sought on 22 June 2016. This was necessitated due to an objection lodged by the Coffs Harbour Local Aboriginal Land (CHLALC) Council on 25 January 2016. The Department of Planning and Environment subsequently advised that they would not allow progression of the PP until the CHLALC had formally withdrawn their objection. A withdrawal of the objection has been requested but is not yet received. The reporting of this PP to Council for adoption is likely to occur in late October/November 2016.

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

Returning office will be located at Norm Jordan Pavilion. Returning Officer has been appointed by the NSW Electoral Commission.

Candidate briefing seminars have been arranged for prospective candidates.

Nomination period commences 1 August - 10 August 2016



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



Mayor Denise Knight (left) and Jane Taverner from the Warrina Co-operative at the 2016 Arts and Cultural Small Grants presentation

KPI Performance	Achieved	Status
<b>M01.01: Arts and Culture: % increase in attendance at Bunker Cartoon Gallery compared to same period last year (Target: 5%)</b> <i>The Bunker Gallery has operated under a licence arrangement from July 1 and is enjoying a high level of community involvement along with some excellent strategic planning for increased attendance. Bunker attendance for Jan-Jun 2016 is 3,432 (Last reporting period: 3,243. Same period in 2015: 2,642)</i>	5.8%	
<b>M01.03: Arts and Culture: % increase in attendance at Regional Museum compared to same period last year (Target: 1%)</b> Attendance: 2,403 (Same period last year: 1,732)	38.7%	
<b>M03.02: Community Services: % change in number of Arts and Cultural Small Grants Program (A&amp;CSGP) submissions from previous year</b> 2015/16 - 25 submissions received requesting a total of \$52,673 2016/17 - 14 submissions received requesting a total of \$53,020 <i>This is a decrease of 44% in the number of submissions.</i> <i>It should be noted that the grant program guidelines changed in 2016/17 to increase the minimum amount of grant funding allocated to \$2,000 and implement a maximum of \$5,000 per grant.</i>	-44%	NA
<b>M03.03: Community Services: % change in value of A&amp;CSGP allocations from previous year</b> 2015/16 - \$34,800 distributed across 25 projects. 2016/17 - \$34,970 distributed across 10 projects <i>The difference is an increase of 0.05%.</i>	0.05	NA
<b>M01.05: Arts and Culture: Achieving 45% capacity or more in attendance of Not For Profit bookings during period.</b> Attendance this period: 4,056 Attendance previous period: 9,612	46%	



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



KPI Performance

Achieved Status

<b>M01.02: Arts and Culture: % increase in attendance at Regional Art Gallery compared to same period last year</b>	-35%	
<i>Attendance Jan-June 2016: 5,254 which is down 2,830 from the figure for the same period in 2015. (The Archibald exhibition in 2015 attracted huge numbers. This demonstrates the value of high profile exhibitions which also charge an entrance fee.) The Jan - March exhibition was longer than the usual exhibition period which may have accounted for a lower overall visitation rate. The exhibition program Jan - June 2016 included Saltwater Freshwater, Lisa Magri, Warwick Gilbert, Paintings donated by the Friends of the Gallery and Emily Ferretti 2014 EMSLA winner, Ted Hillyer, Chris Hundt and John Bokor. The Gallery continued to be a venue for artist talks, school holiday programs, Friends of the Gallery events and community events including Refugee Week and 725 Squadron.</i>		
<b>M01.06: Arts and Culture: Achieving 60% capacity or more in attendance for seasonal shows presented by the theatre.</b>	63%	
<i>Attendance this period: 1,281. Attendance last period: 2,967</i>		
<b>M21.01: Sport: Sport facility - % usage against capacity</b>	100%	

Progress Comments

Status

<b>B03.14: Community Services: Outline of activities funded and/or completed from the Cultural Plan</b>	
<i>The Cultural Plan 2013-2016 implementation continued to concentrate on strategies that can be achieved with available budget, and in partnership with other organisations/individuals with complementary goals, and which have a likelihood of continuation of community benefit after Council involvement has ceased. The 'What's On' newsletter continues to increase in popularity and feedback is positive with members feeling more connected and aware of cultural events and activities that are available. Indeed, over half of respondents (54%) regularly attended arts and cultural activities (up from 37% in 2014) in the recent 2016 Community Wellbeing Survey. The selection criteria for the annual Arts and Cultural Grants program has been realigned with the goals of the Cultural Plan and increasing the minimum amount to grantees of \$2,000. The 2016/17 Program saw Council distribute \$34,970 of funding to 11 community projects. In November 2015, Council resolved to commence preparation of a new Cultural Strategic Plan 2017-2022 and undertake an assessment of the functions, role and potential costs and impacts of a Performing Arts Centre. Community consultation commenced in June 2016 with meetings with key stakeholders, an online survey for the wider community, and public meeting at the Jetty Theatre. The outcomes of the consultation will inform a new Cultural Plan 2017-2022 which will be taken to Council for consideration later in 2016.</i>	
<b>B15.01: Library: Participation in artistic and cultural events compared to targets</b>	
<i>During the six month period the library delivered 77 Storytime sessions for children, attended by 2,540 people (of which 1,448 were children). The library also delivered 39 other programs/events activities attended by 1,298 people. Activities included: the popular Refugee Week event – Inspiring Refugee Stories; HSC Physics talk; our annual Knitters Morning Tea; author visits from Jenn McLeod, Graham Potts, Kim Hodges, Joan Quick, and Annie Seaton; several class visits, and a coding club workshop for children.</i>	



## 2030 THEME: LE    LOOKING AFTER OUR ENVIRONMENT

### Significant Achievements

In March, Council called for applications from local organisations and individuals interested in securing **Environmental Levy** funding for projects aimed at improving our local environment. Major projects supported in 2015/16 by the Environmental Levy included Environmental Weeds management, Bush Regeneration, Ocean View Headland Access and Rehabilitation, and the Orara River Rehabilitation Project.

A draft **Strategic Plan for the North Coast Regional Botanic Gardens** was released for public comment in March. The Gardens site is a reserve within the Coffs Coast State Park - Council is Corporate Trust Manager of the State Park Trust. A key recommendation of the draft plan is the establishment of a North Coast Regional Botanic Garden Advisory Committee to provide strategic support to the Trust in coming years.

Visitors to the **Botanic Garden** enjoyed a rare spectacle in May when giant lily pads took over the pond in the Queensland section. Planted six years ago, the South American 'Victoria Amazonica' water lilies grew to record proportions this year, the pads stretching up to 1.8 metres in diameter.

Council achieved a milestone with its school-age water conservation program. The recognition of Woolgoolga Public School as a **WaterWise School** means that every primary school in the Coffs Harbour local government area has now completed the program. The WaterWise Schools initiative increases student knowledge relating to the source and storage of local water, and the importance of water in the environment.

The need to care for a piece of Coffs Harbour's wartime history led to the February release of the draft **Bunker Headland Observation Post Conservation Management Strategy**. Thought to have been an army observation post, the structure is highly valued by the Coffs Harbour RSL sub-branch and Jetty Dunecare, who formed a working group in 2012 to progress its conservation and interpretation.

As a member of the MIDWASTE group, Council joined a regional initiative to curb the illegal dumping of waste. A new tool in the fight is **RIDonline**, a smart phone app that allows residents to immediately report any incidence of illegal dumping to the NSW Environment Protection Authority. The data will be used in the development of a strategic clean up and prevention campaign.

In April, Council adopted a strategy aimed at using 100% renewable energy in all Council facilities by 2030. The Coffs Harbour **Renewable Energy and Emissions Reduction Plan** offers the possibility - through long-term investment in energy efficiency and the use of renewable energy such as solar - for Council to significantly reduce both its emissions and energy costs.

As a sideline to the 20th annual **Coffs Harbour Waste Conference** in May, Council facilitated a local presentation of **'The Frugal Forest'**, a deceptively real rainforest exhibition crafted entirely from everyday waste material. Created by not-for profit group Frugal Arts, the display is a unique educational and sensory experience that promotes new thinking about environmental protection and resource management.

As part of its **World Environment Day** activities in June, Council supported a local initiative to help bring sustainability into fashion. Local residents were invited to participate in the Harbourside Markets Fashion Exchange - dropping off good quality, clean, pre-loved clothing and receiving tokens to use for the 'purchase' of other items at the event.

Also in June, Council and MIDWASTE staged a **'Less is More!'** workshop program to help local residents learn how to declutter their home and dispose of excess stuff sustainably. The program is a NSW EPA Waste Less, Recycle More initiative funded from the waste levy

Council offered a helping hand to local residents affected by wild weather in the region in early June. Property owners left with garden waste generated by the storm were given the opportunity to drop it off at the **Coffs Coast Resource Recovery Park** at Englands Road free of charge over the Queen's Birthday long weekend.



**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**



Sydney Weekender takes a Coffs Ambassador Tour

KPI Performance	Achieved	Status
<b>M17.19: Parks and Facilities: Number of participants actively supporting the "Friends of Parks" groups</b>	38	
<b>M17.20: Parks and Facilities: Number of volunteer hours</b> (Last period: 4,953)	10,696	
<b>M25.01: Water: Average water consumption per property (from 2014/15 report)</b> (2013/14 Report: 169kL/property)	167kL	
<b>M09.20: Environmental Management: Number of participants involved in sustainability education and engagement activities</b> (Last period: 390) <i>Participation in sustainability education workshops and events continues to achieve excellent levels of engagement. Nearly 1800 people attended or participated in a sustainability event/workshop run/supported by Sustainable Living Programs staff in the past 6 months to June 2016. This included the Coffs Ambassadors Tours (193); the Living Lightly Sustainability workshops (67); Green Schools Environmental Sustainability Program - including grants project (1515 students) and the Sustainable Schools Network (24). Ongoing evaluation shows consistently good feedback on both quality of the experience and learning outcomes.</i>	1,799	
<b>M17.03: Parks and Facilities: Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (1,000 annually)</b> (Last period: 768)	1,909	
Progress Comments	Status	
<b>B09.06: Environmental Management: Report on actions within the community sustainability education and engagement program in the Sustainability Plan</b> Achievements between January-June 2016 include: Living Lightly Sustainability workshops program successfully ran 3 workshops with 67 participants; Coffs Volunteer Ambassadors Tours successfully ran 19 tours with 193 participants; Sustainable Schools Network has held 2 successful meetings for Primary and Secondary teachers, engaging with 24 teachers and parents representing 11 schools; Planning commenced on a scaled back (due to available resourcing) 2016 Our Living Coast Sustainability Festival with our Alliance partners from Nambucca and Bellingen Councils. Ongoing maintenance and use of Our Living Coast website, Facebook page and newsletter for information dissemination and strengthening sector and community collaboration.		
<b>P14.09: Local Planning: Develop an appropriate system to link to produce 149 Zoning Certificates electronically.</b> The automation of the s149 certificate process has been identified as an opportunity for improvement in the T2S program. Work has commenced on defining the issues and will be addressed in the 2016/17 financial year.		



**LE LOOKING AFTER OUR ENVIRONMENT**

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

**LE2.1 Maintain biodiversity in a changing climate**

**LE2.2 Reduce our carbon footprint**



KPI Performance	Achieved	Status
<p><b>M25.02: Water: Annual Greenhouse gas emissions - tonnes/1000 properties (from report to the Office of Water)</b>                      490 Tonnes CO<sub>2</sub> / 1000 Properties 2014/2015 (State Median 410)                      Coffs Harbour has a very hilly terrain and therefore a large number of sewerage pumping stations and treatment plants in comparison to other LG Authorities.                      (2013/14 Report: 360 tonnes CO<sub>2</sub>/1000 properties – State Median 370)                      Note: Greenhouse gas reporting is still in its formative stages – the ongoing development of meaningful parameters means that data is not yet available to support accurate comparative analysis with previous reporting periods.</p>	490	NA
<p><b>M09.21: Environmental Management: Council greenhouse gas emissions (tonnes)</b>                      Council emitted approximately 18,212.9 tonnes CO<sub>2</sub>e in 2015/16 year. This is a decrease from 19,282.66 tonnes CO<sub>2</sub>e in 2014/15 year. This data excludes emissions from the England Road landfill - if included Council's emissions for 2015/16 year were approximately 36,000 tonnes CO<sub>2</sub>e (38,782 2014/15)</p>	18,212	NA
<p><b>M09.10: Environmental Management: Comparison % change in CO<sub>2</sub> emissions generated through Council operations measured against previous year (report annually) (Target: 5%)</b>                      Emissions have decreased by approximately 5.5% from 2014/15 year to 2015/16 year. Emissions have reduced by approximately 8.6% based on the 2010 baseline. Emissions reductions need to increase significantly to meet the adopted target of 25% reduction by 2020 based on 2010 levels – the implementation of the Renewable Energy and Emissions Reduction Plan will aid this considerably.</p>	5.5%	
Progress Comments	Status	
<p><b>P09.03: Environmental Management: Report on progress in developing updated Emissions Reduction Plan</b>                      Stages 1 to 3 of the Coffs Harbour Renewable Energy and Emissions Reduction Plan (formerly Emissions Reduction Plan) are now complete, with the plan being adopted by Council on 14th April 2016. Council is now entering Stage 4 and 5 of the Renewable Energy and Emissions Reduction Plan; that is, implementation, monitoring and reporting.</p>		



LE LOOKING AFTER OUR ENVIRONMENT

LE3 Our natural environment and wildlife are conserved for future generations

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



KPI Performance	Achieved	Status
<b>M04.01: Compliance: # of illegal clearing of vegetation matters investigated</b> (Last period 19)	15	NA
<b>M04.02: Compliance: Number of Cautions issued</b> <i>15 Complaints received for illegal clearing.                      5 Cautions were issued in this process                      (Last period: 4)</i>	5	NA

Progress Comments	Status
<b>P14.15: Local Planning: Undertake detailed review of Bush Fire Prone Land utilising the adopted Fine Scale Vegetation Mapping</b> A review of the BFPL mapping has been undertaken to allow the updated BFPL mapping layer to be certified by the NSW Rural Fire Service, utilising the adopted Fine-Scale Vegetation Mapping for the Coffs Harbour Local Government Area and the reviewed “Guide for BFPL mapping (October 2014) NSW RFS”. Mapping has been completed. An update report was provided to Council in October 2015 advising certification by NSW Rural Fire Services was imminent. There have been some minor changes with a third layer of mapping now required. Council officers continue to provide information to the Rural Fire Services as required. Once certified, the map layer will be implemented within 24 hours into Council's systems. RFS are reviewing the data to ensure it aligns with their guidelines.	
<b>P14.18: Local Planning: Terrestrial Biodiversity Assets layer reported to Council</b> The Terrestrial Biodiversity Assets (TBA) layers have now been finalised with the exception of updates to the Koala Habitat maps which will not be funded from the Environmental Levy in 2016/17. These layers are now being reviewed for future work.	
<b>P14.19: Local Planning: Ecological Significance layer reported to Council</b> The Department of Planning and Environment has now released guidelines regarding the development of Environmental zones. These guidelines and Council ecological significance layers are now being reviewed.	
<b>P14.11: Local Planning: Develop Cultural Significance Controls for LGA and implement into DCP</b> This complex project will proceed through a MOU arrangement with the Office of Environment and Heritage. The MOU has been signed but the work is yet to commence. The work will include negotiations with the Local Aboriginal Land Council. Guidelines for inclusion in Councils Development Control Plan and staff training by OEH staff.	



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



Beach erosion Woolgoolga

Progress Comments

Status

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



The certification of the Coastal Zone Management Plan is being held in abeyance as per motion of council meeting 10 Dec 2015.

Council resolved on 25 February 2016 to make a submission on the Coastal Reforms process of State Government relating to the following:-

- a draft Coastal Management Bill;
- an "Explanation of Intended Effect" for a proposed new Coastal Management State Environmental Planning Policy; and
- key elements of a draft coastal management manual.

Council resolved in March 2016 to not advance the progression of the Planning Proposal – PP\_2014\_Coffs\_03, Planning Policy and amendments to Coffs Harbour Development Control Plan 2015 until such time as the State Government Coastal Management Reforms are further advanced.

**P11.04: Flooding and Coastal Management: A health assessment of estuaries**



Department of Primary Industries through a Memorandum of Understanding (MOU) have undertaken all fish sampling for the fresh water component for this program.

The Ecohealth Report and report cards have been received by Council.

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



Council engaged BMT WBM consultants to prepare and develop a Coastal Zone Management Plan for Arrawarra Creek. Council and consultants have completed the first stage of community consultations with over 40 community members attending. The scoping report has been completed by the consultants and is being reviewed by staff.

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



Council continues to have the support of the stakeholders (Crown Lands, Marine Parks) however as we were unsuccessful with our grant application, it remains an outstanding priority project.

Sand management works on Woolgoolga Beach are under review following recent storm erosion and a Council decision to investigate the development of a seawall.

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



Grants have been received from OEH for the implementation of coastal and estuary plans for the following projects:

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

Resources have been allocated to these projects and work will commence soon.



**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**



Storm damage Ocean View Headland

**KPI Performance** **Achieved Status**

<p><b>M17.24: Parks and Facilities: % of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves</b> (Target: 100%) (Last period: 62%)  <i>31 customer requests received. 29 completed with 2 outstanding. Remaining two are programmed for repair</i></p>	94%	
<p><b>M17.26: Parks and Facilities: % of Work Orders relating to footpaths and boardwalks completed within the period</b> (Target: 100%) (Last period: 62%)  <i>336 defects relating to footpaths were received in the 6 month period. 205 were completed leaving 131 to be programmed for repair. The work on some of the larger areas requiring repairs will be completed in the upcoming months using SRV funding.</i></p>	61%	
<p><b>M17.27: Parks and Facilities: % of requests responded to within 7 days relating to works on beach accessways</b> (Target: 100%) (Last period: 59%)</p>	100%	
<p><b>M17.29: Parks and Facilities: % of Work Orders relating to beach accessways completed within the period</b> (Target: 92%) (Last period: 77%)</p>	100%	

**Progress Comments** **Status**

<p><b>B17.03: Parks and Facilities: Report on progress of bush regeneration program</b>                  Bush regeneration activities have been completed as scheduled. Works have been conducted over 18 reserve parcels with 330 native plants being planted</p>	
<p><b>B33.01: Finance: Manage the development and review of the annual Environmental Levy Program</b>                  Coordination of EL Program this year met all required time frames. Principal functions for Council's Environmental Levy Program include: monthly maintenance / updating of spreadsheets detailing funding and expenditure; preparing quarterly Management Reports and Council Business Papers; coordinating Working Group meetings and submissions as part of the EL Program. Extra meetings were held to change to a standardised grant electronic format for 2016/17 applications. Letters were sent to 2016/17 applicants advising whether their projects were successful or not and successful projects were listed on Council's website.</p>	



**LE LOOKING AFTER OUR ENVIRONMENT**

**LE4 We reduce our impact on the environment**

**LE4.1 Implement total water cycle management practices**

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

**LE4.3 Ensure the sustainable use of our natural resources**



Onsite Sewage System Management

KPI Performance	Achieved	Status
<b>M20.01: Sewer: % of reclaimed water consumed against total treated</b> (Last period: 14%)	18%	
<b>M02.01: City Image - Cleaning: Number of complaints (Customer Requests) relating to street litter</b> (Last period: 22)	18	NA
<b>M02.02: City Image - Cleaning: Volume of street litter collected (tonnes)</b> (Last period: 21.9)	65	NA
<b>M09.07: Health: % OSSM inspected measured against program (target min 80%)</b> <i>Total inspections 674 (program target: 625)</i> <i>(Last period: 574 inspections/91%)</i>	100%	
<b>M09.08: Health: Number of Notices / Orders issued to rectify defective systems</b> <i>The number of identified failing systems detected through the inspection program warranted the service of 24 Notices of Intention to issue an order and 15 Orders.</i> <i>This is comparable with previous reporting period compliance actions (Last period: 29)</i>	39	NA
<b>M13.04: Health: % pollution incidents responded to within 2 days</b> (Target: 100%) <i>A total of 117 pollution incidents were received during the period that were prioritised and completed in accordance with Council's adopted compliance matrix. Incidents reported to Council included matters associated with air, water, noise and land pollution.</i> <i>(Last period: 107/90%)</i>	100%	
<b>M20.02: Sewer: Number of dry weather overflows</b> <i>(6 Leaks/overflow reported to EPA (1/7/2015 to 30/6/2016)</i> <i>(Last period: 2)</i>	4	NA
<b>M25.07: Water: % compliance with water abstraction licence conditions</b> (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**



KPI Performance	Achieved	Status
<b>M24.01: Waste Services: # of warning stickers issued</b> (Last period: 456)	610	NA
<b>M24.02: Waste Services: Scorecard - testing against targets set by environmental protection licence</b> (Last period: 99%)	99%	
<b>M24.13: Waste Services: Total Waste to Landfill (tonnes)</b> (Last period: 14,299)	14,345	NA
<b>M24.14: Waste Services: Total Materials Recovered (tonnes)</b> (Last period: 25,134)	27,088	NA
<b>M24.24: Waste Services: Tonnage of park and street bin waste collected.</b> (Last period: 279)	307	NA
<b>M24.25: Waste Services: Tonnage of material collected from park recycling bins.</b> (Last period: 55)	56	NA
<b>M25.05: Water: Total operating cost per kilolitre (cents) –(State Median: \$1.29/kL)</b> (Last period: \$1.49/kL) <i>Operating cost above State median could be attributed to operating the regional supply as well as the local supply.</i>	\$1.61/kL	



## 2030 THEME: MA MOVING AROUND

### Significant Achievements

Council supported the national road safety promotion '**Fatality Free Friday**' in May and the Growers Market was used as a venue for local people to sign a road safety pledge and autograph an inflatable car. An initiative of the Australian Road Safety Foundation, Fatality Free Friday works on the belief that road users themselves are the key to zero fatalities on the road - that our actions, decisions and behaviour can be the difference between life and death.

Work began in May on the **Duke Street extension** and drainage improvement projects as the first stage of a planned future CBD ring road system, one of the key principles of the Coffs Harbour City Centre Masterplan. Construction was brought forward to improve traffic flows in the short-term and to offer an alternative route during other CBD roadworks.

The redevelopment of the **Harbour Drive/Gordon Street intersection** began in June. The ten-week project involves the removal of the existing roundabout, the installation of traffic lights and the completion of associated drainage works. The primary aim of the changes is to help reduce the risk of flooding in Harbour Drive as the current road levels and configuration of the intersection hold back storm water heading towards Coffs Creek from south-east of the city centre. The introduction of traffic lights is also expected to address the busy location's balance between the needs of pedestrians, cyclists, cars and commercial vehicles.

Passenger services at **Coffs Harbour Regional Airport** expanded during the period. Regional airline, Fly Corporate, commenced its new service between Coffs Harbour and Brisbane in April/June, offering 12 flights a week on the route. Meanwhile Tigerair Australia announced an additional weekly return service between Melbourne and Coffs Harbour in response to increased demand for more low cost services to the region. Tigerair now operates the service on Mondays, Wednesdays, Fridays and Saturdays.

Council continued to develop the city's cycleway network. Projects to be completed included the Pacific Highway cycleway north (funded by the Roads and Maritime Service as part of the Sapphire to Woolgoolga highway upgrade) and Stage 2 of the Lyons Road Cycleway at Sawtell (from Paddymelon Close to Toormina Road).

The successful **Myroadinfo** app continued to be taken up by local motorists seeking information about conditions on our roads. The app features local roadworks, as well as updates related to accidents, storms or flooding. For those making longer journeys, Myroadinfo offers updates from councils across northern NSW, plus State road authorities in NSW, Queensland and Victoria to give drivers local knowledge at their fingertips.

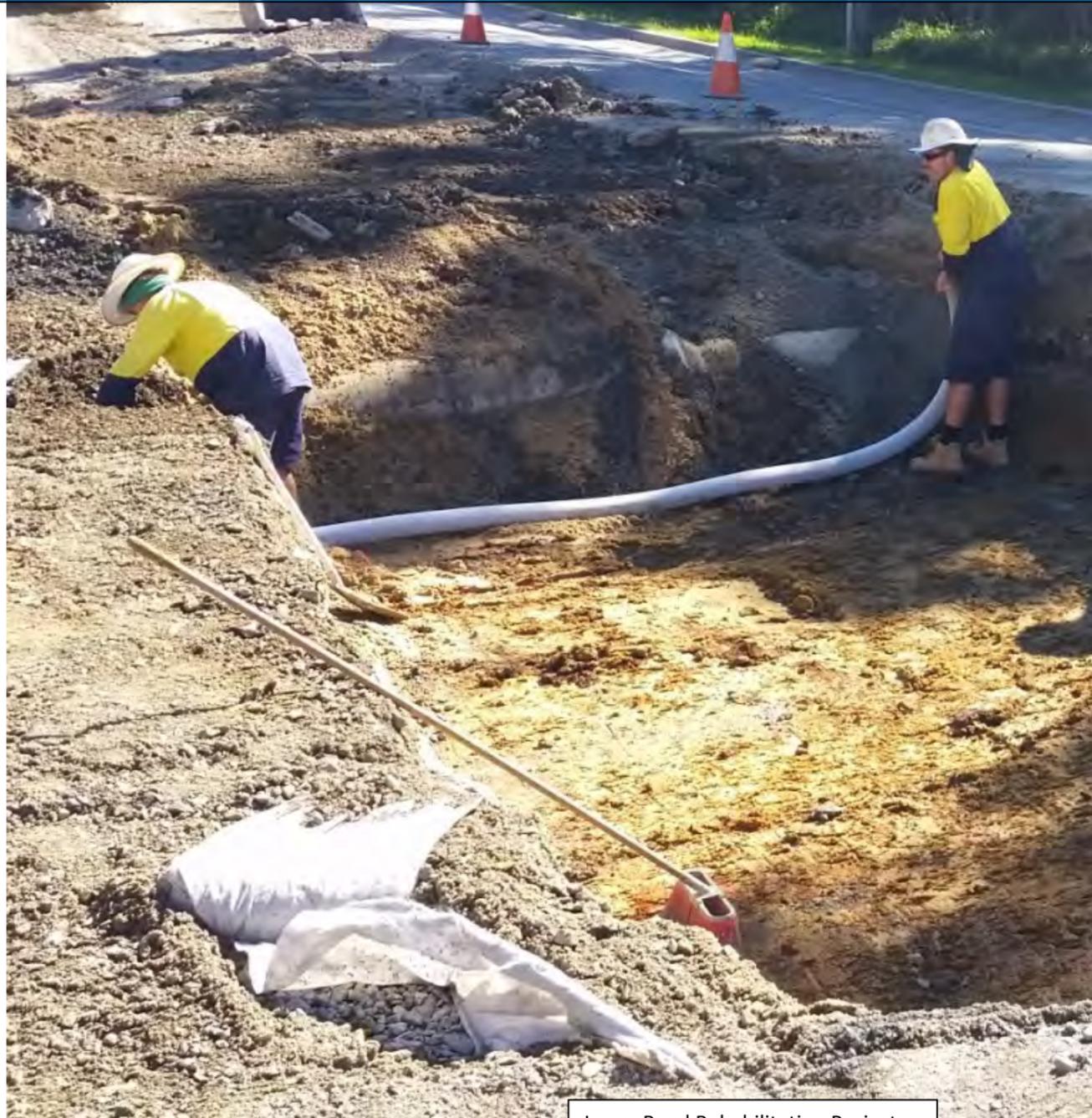


## MA MOVING AROUND

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



Lyons Road Rehabilitation Project

### Progress Comments

### Status

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

Project designs are ahead of program. Capital Works projects are being prioritised. Previously implemented design program is ensuring strategic management of capital works program and delivery of designs in a timely manner.



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

The reseal program for 2015/16 was completed, with the exception of Park Beach Road which was placed on hold as there was a chance of a Blackspot grant for the 2016/17 financial year.



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

Gravel spotting was undertaken on selected roads where small isolated areas of insufficient gravel were identified. All works completed as programed:



- Thorntons Road spotting 3,920m<sup>2</sup>
- East Bonville Road 840m<sup>2</sup>
- Randalls Road spotting 5,400m<sup>2</sup>
- Camp Creek Rd (Gravel spotting Molton Rd to seal)
- Mole Creek Road (Gravel spotting Molton Rd -1,500m)
- Lower Bobo Road (Gravel spotting MR120 – 2,000m)

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

The Road Rehabilitation program was 100% completed in the 2015/16 financial year. This included all the SRV, Roads to Recovery and Blackspot funding.



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

In the period 1 January 2016 to 30 June 2016 the following were completed:



- Arrawarra foot concrete footbridge construction
- Condons Road Bridge (Timber deck / concrete substructure) replacement
- Kirtons Road Culvert replacement
- Seccombs Bridge on Seccombs Road Brooklana Girder replacement
- Taylors Bridge on Taylor Road Upper Corindi Girder replacement.

Also completed was the piling for Rhodes Bridge Ulong, Ferretts Bridge Nana Glen and Wades Bridge Camp Creek

Continued next page



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



Terminal and airside upgrade projects are progressing as planned.

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



Designs completed for 5 new bus shelters to be installed early in 2016/17 financial year.

Community Transport and Mid Coast Communities have developed a simplified travel brochure with timetables and travel information from Coffs Harbour to the Hospital and the University. The brochure is part of a travel training program for people with mental illnesses. Training also included taxi vouchers.

The Nightrider bus service was funded by the Liquor Accord and promoted by Council for New Year's Eve, and preparations finalised for Coffs Cup late night service.



**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**



**KPI Performance** **Achieved Status**

**M19.02: Roads and Bridges: Report % of pavement with defects identified against the total pavement** 98.7% ●

**Progress Comments** **Status**

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

The Transport Working Group investigated improvements to school bus services. More information is required from the schools and the transport operators. Preliminary discussions were held with transport operators, Transport for NSW (TfNSW) and Council's Industry and Industrial Development Section Leader regarding the feasibility of a free bus to circumnavigate Coffs Harbour from the CBD to the Jetty.

**B12.01: Footpaths and cycleways: Prepare and implement works program for footpaths, cycleways and bus shelters** ●

- Cycleway works programmed for Lyons Road Stage 2 completed
- Sapphire to Woolgoolga cycleway connections completed.
- New Bus Shelters continue to be progressively installed
- Pedestrian Refuge completed at Park Beach Road
- Pedestrian Refuge completed at Collingwood Street

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

Strategy and design of next stage under way.  
Resources to be allocated to design best route option

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

Works Completed

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

Scope reduced in consultation with RMS and there was not adequate funding available to complete the works. Agreed scope of works complete.

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

Work Completed



**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**



Fatality Free Friday road safety promotion

**KPI Performance** **Achieved Status**

<b>M12.01: Footpaths and cycleways: Report % of pavement with defects identified against the total pavement</b>	99.7%	<span style="color: green;">●</span>
<b>M19.01: Roads and Bridges: Report % complete of annual routine maintenance program</b>	100%	<span style="color: green;">●</span>

**Progress Comments** **Status**

<b>B30.09: Design: Implement Traffic Committee Recommendations</b>	<span style="color: green;">●</span>
All approved traffic instruments for the last quarter of the 2015 - 2016 financial year have been finalised and sent to Coastal Works for installation as part of their works program.	
<b>B30.11: Design: Implement Road Safety Strategic Plan using current Safe Systems methodology</b>	<span style="color: yellow;">●</span>
Roads and Maritime Services (RMS) grant funding was acquitted at the end of the financial year. Traffic Studies were conducted on the sections of roads where the most speed related crashes occurred. The courtesy speed sign was also installed in these locations, and mobile speed checks were conducted. The Police were unable to supply the enforcement part of the program, although data was forwarded to them and patrols were tasked strategically. Council continued to promote the Safer Driver program for learner drivers, the Helping Learner Drivers to drive safely workshops for supervisors and the RRISK resilience program for Year 11 students.	



**MA MOVING AROUND**

**MA3 We have developed integrated regional freight hubs**

**MA3.1 Increase rail freight services**

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

**MA3.3 Develop maritime freight transport opportunities**



**No reporting undertaken for this 2030 Objective**

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



## 2030 THEME: PL PLACES FOR LIVING Significant Achievements

In April, following extensive engagement with stakeholders, Council finalised a **Graffiti Management Policy and Strategy** for the city. The Strategy provides a framework of objectives to improve graffiti management through better reporting, removal, prevention, education and law enforcement. Council is now working with community groups in a partnering approach to address the graffiti issue.

Progress was made on a **Floodplain Risk Management Study and Plan** for areas around Boambee Creek and Newports Creek. Floodprone areas within the two catchments include the Coffs Harbour Health Campus, Lakes Estate, Isles Drive and the Mainsbridge Drive/Keona Circuit/Cook Drive precinct. Major issues considered by the plan are the protection of property and provision of safe access in flood events.

Community workshops were held in Coramba, Woolgoolga and Bonville to help develop Council's draft **Rural Lands Strategy**. Issues being addressed include the need to ensure a productive and economically sustainable long-term future for rural lands, the local impacts of social and cultural change, and to manage the opportunities and challenges presented by the environmental values of the area.

The community also provided feedback on issues to be managed in a new **Coffs Harbour Residential Strategy**. Key points include acknowledging our growing and changing community, our evolving housing and accommodation needs, better defining the character of residential zones, reviewing built form controls and consideration of creating special 'character' precincts.

Negotiations continued with the Department of Infrastructure and Regional Development to bring forward the next stages of **the Jetty4Shores revitalisation**. The settlement of a Deed of Agreement will enable work to begin on stages 2, 3 and 4 of the redevelopment project including a Kiosk Area and landscaping, a proposed Market/Picnic Area, and a Boardwalk north of the historic Jetty. Council has secured a National Stronger Regions Fund (NSRF) grant for half of the total project costs of \$9.2m.

A \$290,000 upgrade of the **Woolgoolga Netball Courts** was officially opened by Coffs Harbour Mayor, Councillor Denise Knight, in April. The project was a community effort, with funding from Council, the Woolgoolga District Netball Association and the Woolgoolga Lions Club as well as grants from the NSW Department of Sport and Recreation and the Southern Phone Company. Local participation in netball has jumped following the upgrade.

Work began in June on the Whale Trail extension of the **Solitary Islands Coastal Path** at Woolgoolga Headland. A whale-watching theme is central to the design of the seating platforms which will form a chain around the headland linking the current Solitary Islands Coastal Path to Woolgoolga Beach. The work is funded by a \$25,000 grant from the Australian Department of Environment and \$4,500 from the Coffs Coast State Park.

Council adopted the **Boambee East Community Reserve Plan of Management** in June. Council also received grant approval for three **Open Space projects**:

- \$584,000 from the federal Attorney General's Department for CCTV and lighting within Park Beach Reserve under their Safer Streets Program;
- \$50,000 from the NSW Government's Social Housing Community Infrastructure Improvement Fund to upgrade Graff Avenue Reserve, Toormina; and
- \$100,000 from the NSW Environmental Trust for work on a number of coastal headlands.

The construction of the Moonee to Emerald Water Main Trunk Line was also completed during the period. The 4.5km line will secure the water supply to the existing and future development areas of the Northern Beaches.

Significant progress was also made on the water pipeline duplication between Karangi Dam and Coramba Road via the Karangi Water Treatment Plant. The 5.3km long project is expected to be completed by mid-September 2016.

Development Applications	2014/15		2015/16	
	No.	Value (\$)	No.	Value (\$)
New Dwellings	273	86.1m	284	86.7
Dwelling Alterations / Additions	307	13.1m	327	16.7
New Multiple Occupancy	14	42m	13	31.5
Swimming Pools	50	1.5m	85	2.8
Commercial / Industrial / Retail	15	10.1m	17	38
Commercial / Industrial / Retail Additions / Alteration	24	4.7	20	7.8
Other	323	21.2	306	26.7
<b>Total</b>	<b>1,006</b>	<b>178.7m</b>	<b>1,052</b>	<b>210.2</b>

Significant Development Applications submitted for the 2015/16 period included:

- 80 room hotel at Harbour Drive, Coffs Harbour
- 44 residential units at Park Beach Road, Coffs Harbour
- 25 lot subdivision at Arrawarra Road, Mullaway
- 34 multi dwelling housing at Sullivans Road, Moonee Beach



**PL PLACES FOR LIVING**

**PL1 Our infrastructure and urban development is designed for sustainable living**

**PL1.1 Promote higher densities in our urban centres**

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



Moonee to Emerald Water Main

**KPI Performance** **Achieved Status**

<p><b>M20.03: Sewer: Total operating cost (Sewer) per kilolitre treated (yearly report); NSW Median \$1.93/kL</b>  <i>Operating cost per 2014/15 Performance Report - 199c/KL</i></p>	<p>\$1.93/kL</p>	
<p><b>M25.04: Water: Network efficiency - water loss as % of total water processed</b>  <i>Coffs Harbour water loss per 2014/15 Performance Report. (2015/16 data still to be established) 50 litres/connection/day (National Average 60 litres/connection/day).                      Water loss reported for the last two National Performance Monitoring years were at the lowest manageable level.                      All main breaks, service leaks etc responded to promptly.                      Alarms and system monitoring ongoing</i></p>	<p>7.7%</p>	

**Progress Comments** **Status**

<p><b>B18.03: Property: Finalisation of all land acquisitions for Flood detention Basins</b>                      All land matters associated with the Detention Basins are progressing.                      The outstanding matters are:</p> <ol style="list-style-type: none"> <li>1. The acceptance of compensation by property upstream of Bennetts Rd detention basin. The compulsory land acquisition process has been followed and just terms compensation determined. The property owner has not accepted the outcome and is investigating other options. The compensation amount has been placed in a trust.</li> <li>2. For Spagnolos Road Basin, Council has a licence in place over the Roads and Maritime Services (RMS) land upon which the basin is now built. Council is negotiating with RMS value of the land for possible acquisition.</li> </ol>	
<p><b>B20.01: Sewer: Report on progress of sewer infrastructure works in relation to time, budget, and quality</b></p> <ul style="list-style-type: none"> <li>• Pump Station upgrades completed as per schedule, including upgrade of major Pump Station12, Coffs Harbour</li> <li>• Pump Station and Rising Main 30 to service Sandy Beach development - Complete</li> <li>• Five Island Drive Odour Control - Complete</li> <li>• Lyons Road Sewer Rehabilitation - Complete</li> <li>• Major sections of the Duplication of 375 Reclaimed Main at Moonee completed, including underbores of creeks and the Moonee Gun Club - Only minor connections outstanding.</li> </ul>	
<p><b>B20.02: Sewer: Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.</b>                      Ongoing, collection of relevant data on track.</p>	



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

Spagnolos Road detention basin construction work has been completed and the basin is operational. Construction certificate and surveillance certificate reports to satisfy Dam Safety Committee requirements have been completed. Finalising land acquisition issues.

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

Completed works include:

*Watermain Renewals:*

- Watermain Renewal at Feran Cres. Coffs Harbour
- No.40 James Small Drive Korora
- 734m of 225 Watermain Solitary Islands Way to Coral Ave, Sandy Beach
- Designs for other planned water main renewals are in progress and are on track for construction in the 2016/17 financial year

*Watermain Extensions:*

- Watermain link from Worland Drive to Hi-Tech Drive, Boambee - completed

*Other Water Projects*

- Flowmeter and pit from south outlet of Macauleys Reservoir - completed
- Flowmeters and pits to outlet mains from Red Hill Reservoir - completed

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

Water, Sewer and Stormwater Asset Management Plans (AMPs) updated.

Other AMPs to be reviewed. All AMPs will be reviewed and updated when resources become available after Enterprise Asset Management project complete.

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

- Data migration from pre-existing register to Enterprise Asset Management (EAM) asset registers is complete. Asset mapping for upload, work order configuration and geographic information system (GIS) configuration is on track.
- Asset data gap analysis has been ongoing with the intent to improve asset related data over the long term.
- Work Order configuration for the EAM is released and currently in use. Ongoing improvements will continue.
- Work is progressing to integrate Council's Customer Request System into the newly created Work Order System.
- Further investigation is required to determine the cost/benefit of implementing ADAC (standard drawing format) to allow Work As Executed information and GIS data to be entered with greater efficiency and accuracy.
- The Mid North Coast Regional Organisation of Councils (MIDROC) project is continuing for Roads and Bridges to seek a common methodology for reporting infrastructure backlog in Special Schedule 7.

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

Resources still involved in delivering the Technology One Enterprise Asset Management (EAM) as a priority. Once Resources are available from EAM project, they will be directed to undertake works to ensure Infrastructures Strategies are brought back on track.

*Continued next column*

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

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

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

Consultants BMT WBM have progressed the flood modelling having completed calibration event modelling and are starting design flood event modelling. Council and OEH staff have provided feedback on calibration modelling and consultants are adjusting model.

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

Detailed flood assessment of the Park Beach area is being undertaken by consultants, BMT WBM, in conjunction with the Coffs Creek Flood Study review. Calibration of the flood model has been completed. Council and OEH staff have provided feedback on the calibration model results and the consultants are adjusting the model. Consultants are working on flood design events and preliminary options for Park Beach.

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

The Fiddamans Creek flood study has been combined with flood studies for Corindi River, Arrawarra Creek and Darkum Creek and prioritised for funding in 2018/19.

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

There is no meaningful data available for this project to commence. The implementation of the new Enterprise Asset System is progressing and this project is expected to have reliable information in the coming financial year to allow more comprehensive assessment of asset condition into the future.

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

Under review

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

Works Completed to EPA requirements.

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

Spagnolos Road detention basin construction work has been complete and the basin is operational. Construction certificate and surveillance certificate reports to satisfy Dam Safety Committee requirements have been completed. Finalising land acquisition issues.

*Continued next page*



**P22.02: Stormwater: Drainage works**

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

**P22.03: Stormwater: Levy bank works**

Project on hold as required work to be reviewed on completion of the Coffs Creek Flood Study Review which is scheduled for completion in December 2016.

**P22.04: Stormwater: Drainage improvements**

On hold as further investigation required of feasible options to improve drainage at Marcia Street. Needs detailed assessment of environmental, physical and cost constraints.

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

Investigation into problem drainage areas is being carried out. Priority list is being developed. Investigations have been started on Jetty area (Harbour Drive, Collingwood Street, Edgar Street area), Bray Street - Katherine Street area plus Antaries Avenue - Polaris Close.

**P22.06: Stormwater: Creek Widening Works**

This project is on hold. Need to undertake modelling and assessment to determine best mitigation options and benefit / costs. Priority list for funding applications has Middle Creek Flood study scheduled for 2017/18 and Middle Creek Floodplain Risk Management Study and Plan for 2018/19.

**P22.07: Stormwater: Maintenance Works**

Coastalworks has undertaken major cleaning works of:

- Spoonbill lake
- Coffs Creek
- Woolgoolga Lake (ICOL) artificial opening (twice)
- open drains in and around Toormina
- open drains in and around Coffs Harbour
- open drains in and around Woolgoolga lake Sandy Beach Emerald Beach, Corindi, Upper Corindi)
- In addition numerous rural open drains and mitre drains.

**P22.08: Stormwater: Various Projects**

Various works have been undertaken including upgrade of underground drainage at Sawtell caravan park, re-routing of major drainage structures from Harbour Drive to Gordon Street in association with the Gowings development, drainage investigation and recommendations for the improvement of nuisance flooding at Mullaway.

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

Construction of Stage 1 of the 600 diameter (dia) pipeline duplication between Karangi Dam and Coramba Road via the Water Treatment Plant has been completed and can now be made operational. Construction of Stage 2 is in progress, 3 x trenchless crossings of Coramba Road have been completed and approximately 530m of the 600 dia water main remains to be constructed part of which is along Coramba Road. Of the 5,360m of water main to be constructed for this project, approximately 4,830m has been completed. The entire project is expected to be completed by mid-September 2016.

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

The proposed alignment of the new 150 diameter water pipeline has been determined and the Aboriginal Heritage Impact Permit (AHIP) process is now in progress. Site inspections by the Local Aboriginal Land Council have recently been made to determine sites that will require further detailed investigation and further consultations with the community and all the stakeholders need to be made and obtain the necessary approvals. Detail design work for this project is in progress and construction is planned to commence by later this year.

**P25.03: Water: Report on progress of Moonee to Emerald Water Main**

This project - which will secure the water supply to the existing and future development areas of the Northern Beaches - has been completed. The project involved the construction of approximately 4.5km of 300 dia trunk water main including the trenchless installation across a private property. Works were completed within the required time frame and under the budget estimate. The remaining works involve the final commissioning and handover which will be undertaken in the new financial year.

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

Data Migration Complete. Data verified by QA plan.

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

The first stage of developing a 5 year data collection program has been completed -- Creating a single asset register in the Enterprise Asset Management system. Subsequent work will now revolve around:

- Developing a mature asset management framework
- Determining what asset information is required for each asset class, to make informed decisions
- Performing a health check on our data
- Identifying the data gaps
- Prioritising data collection efforts.

**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**



**Progress Comments**

**Status**

**P14.02: Local Planning: Review current endorsed Local Growth Management Strategy (LGMS). Report to Council. Exhibit. Report to Council. Seek endorsement from Planning and Infrastructure**



Phase 1 (Issues and Options Paper) of Residential Strategy reported to Council on 23 June 2016. Phase 2 (preparation of Residential Strategy itself) due to commence following engagement of suitably qualified consultants. Phase 1 (draft Issues and Options Paper) of Rural Lands Strategy to be reported to Council on 14 July 2016 for endorsement to publicly exhibit for 28 days. Exhibition period will be from 20 July 2016 until 19 August 2016.

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



Draft Issues and Options Paper - Phase 1 of Rural Lands Strategy to be tabled with Council for public exhibition on 14 July 2016. The Draft Paper, Background Report and Community Consultation Summary, will be publicly exhibited from 20 July 2016 until 19 August 2016. A report will be prepared to Council following the close of the exhibition period providing a summary of submissions received and a way forward for Phase 2 (preparation of the Rural Lands Strategy itself).

**P14.14: Local Planning: Prepare an Industrial Lands Strategy as part of the LGMS Review - Issues/Options Paper. Exhibit. Report to Council. Seek endorsement from DoPE.**



This project is not scheduled to commence. Council is currently undertaking a review of Residential and Rural matters as part of the LGMS Review. This Industrial Land Strategy review will be undertaken from 2017.

**P14.17: Local Planning: Progress environmental studies for rezoning of priority 1 residential area - North Boambee Valley. Report details of studies commenced to Council. Exhibit rezoning. Report on progress including submissions, Draft LEP adoption and Draft exhibition.**



The Planning Proposal was referred to NSW Planning and Environment (P&E) on 5 February 2015. P&E issued a Gateway Determination on 11 April 2015, permitting the public exhibition of the PP subject to conditions. The PP was placed on public exhibition for the period from 29 April 2015 to 27 May 2015. Council received a total of 12 submissions, consisting of 7 from the community and 5 from Government agencies. This has necessitated additional work being undertaken, including demand traffic modelling, and further assessments on the detention basin options. An update report was provided to Council on 10 December 2015, and seeking Council's endorsement of forward funding of the detention basin. Council resolved to defer this matter, pending the provision of additional information. Since that resolution, government agency submissions are being addressed, and the proposed land zoning (as exhibited) is being reviewed. Council adopted the Boambee-Newports Creek Flood Risk Management Plan in June 2016 which includes options for stormwater detention. Additional information is being obtained concerning traffic generation and Aboriginal cultural heritage, resulting from government agency (ie RMS, OEH, Coffs Harbour Local Aboriginal Lands Council) feedback during the exhibition period. Those parts of the project are near to completion. The Concept Plan (and potential lot yield) is also being reviewed.



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



Sawtell entry sign (detail)

Progress Comments

Status

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



On hold, pending refresh of Economic Development strategy, due in 2016/17

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



Stadium and Events continue to work with various community event organisers including assisting the Emerald Beach Fair Committee, Australian Surf Festival, Australian Offshore Powerboats, Adventurethon, World Rally and numerous sporting events at the Stadium. Also working with Railcruising Tourist Operators on feasibility into the establishment of a tourist operation on the Coffs Coast. Council supported a number of events that contributed towards a vibrant and connected community including the Annual Screenwave International Film Festival, Sawtell Chilli Festival and the Woolgoolga Curry Festival and Coffs Coast Carols By Candlelight. Support involved both financial and in-kind support with these events collectively bringing significant economic and social benefits to the community.

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



- An independent Peer Review and Traffic and Parking Assessment has been undertaken for the Woolgoolga Town Centre Masterplan Project to ensure the Masterplan and the Beach Reserve Plan of Management deliver a co-ordinated outcome for the Town Centre and Beach Reserve. This Peer Review is completed and reported to Council. The draft Town Centre Masterplan document is currently being prepared taking into consideration a traffic and parking study and consultant advice.
- Stages 2-4 of the Jetty4Shores Project is in the detailed design stage.
- A Precinct Planning / Placemaking exercise has been budgeted for the wider Jetty Foreshores / Coffs Harbour Jetty area. Discussions are currently being held with State Government agencies. This negotiation continues.

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



- Sawtell entry signs installed
- Sawtell First Avenue upgrade: bike rack, picnic setting and water bubbler installed
- Micks Retreat seat spot installation completed
- Buluunggal interpretive walk signage and carved entry seat installed
- Jetty Foreshores Stage 2-4 works - detail design underway
- Gordon Street Intersection - detail design underway
- Fiddaman Road Emerald Beach upgrade - concept design stage
- Emerald Beach entry statement - community consultation, concept design stage
- Lyle Rose Park Sawtell - concept design / grant application stage
- West Coffs District playground - concept design stage
- Jetty Pink Silks shelter - detailed design stage - community group contribution
- Jetty Pink Silks Exercise nodes - concept design stage - community group contribution
- Solitary Island Whale trail Stage 1 - under construction.

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

An independent Peer Review and Traffic and Parking Assessment has been undertaken, to ensure the Masterplan and the Beach Reserve Plan of Management deliver a co-ordinated outcome for the Town Centre and Beach Reserve. This Peer Review is completed and reported to Council. Council has resolved to relocate the caravan park entrance to Wharf Street based on the peer review recommendations. The Woolgoolga Town Centre Masterplan Project is being completed with consultant input based on the Peer Review document. A request for quotations has been sent to traffic/parking consultants for the preparation of a traffic study to inform the Masterplan. The Town Centre Masterplan document will be delivered to Council after the results of the traffic study have been incorporated into the Plan.

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

The (draft) Coffs Harbour Community Based Heritage Study was reported to Council on 14 April 2016. The report reviewed submissions received during the non-statutory public exhibition period held for the draft Community Based Heritage Study 2014 and to recommend a way to progress the Study.

Council resolved to:

1. Adopt Parts 1 and 2 of the revised final version of the Coffs Harbour Heritage Study 2015 and note the findings of Parts 3 – 5 as contained within Attachment 1.
2. Undertake further heritage analysis for those sites described in Attachment 6, including landowner liaison.
3. Report the outcomes of the further heritage analysis to Council for endorsement prior to any further statutory heritage listing consideration.
4. Refer the list of potential State significant heritage items to the Heritage Division of the Office of Environment and Heritage for advice as to whether the nominated items would be likely to meet the threshold for State significance.
5. Notify landowners and, where relevant, their consultant/s of Council's decision.

Council staff are currently undertaking point two above and expect to be in a position to provide a further report to Council upon completion of the required further heritage analysis.

**P14.10: Local Planning: Jetty Foreshores Management Review**

Stages 2-4 of the Jetty4Shores project is undergoing detailed design and environmental investigations. A grant has been successful from the National Stronger Regions Fund Round 2, which will support the construction of this stage. Conversations are currently underway between Council and State Government agencies regarding the wider precinct area. Council has set aside budget to assist with community engagement during this process.



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



Progress Comments

Status

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



Project has progressed with a Deed of Agreement between Council and the Department of Infrastructure and Regional Development executed under the National Stronger Regions Fund (NSRF) program. The NSRF has provided \$4,605,288 towards the completion of Stage 2-4 with matching funds from Council. The agreement was executed in April 2016 and detail design for the project has commenced. The detail design will be reported to Council once finalised. The statutory approval process has already commenced with required investigations currently under way. Planning within the reporting period indicates the completion of the western car park will be before the end of 2016 with full project completion by August 2017



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



Mayor Denise Knight turning the first sod on the Coffs Harbour Men's Shed with President Dave Churchyard

KPI Performance Achieved Status

<p><b>M17.06: Parks and Facilities: Maintain cemetery capacity to serve the community in a timely and professional way</b> Total burials: 101 plus 24 reservations. All other maintenance carried out to standard. Also completed new columbarium wall. An increase recorded in all activities compared to 2014/15:</p>	100%	
<p><b>M17.17: Parks and Facilities: Number of Customer Requests regarding mowing</b> 186 customer requests received within the 6 month period. All responded to within the required time frame (Last period: 66)</p>	186	NA
<p><b>M17.21: Parks and Facilities: Number of outstanding risk defects (&gt;70)</b> A total of 1,983 defects were recorded in this 6 month period. 1,262 were completed leaving 721 to be programmed for completion (Last period: 1,613/1,392/221)</p>	721	NA
<p><b>M17.38: Parks and Facilities: Number of customer requests regarding reserves and street trees (&lt;6)</b> (Last period: 26)</p>	12	NA
<p><b>M17.39: Parks and Facilities: Tree complaints responded to in a timely manner (as per risk category)</b> (Last period: 80%)</p>	100%	
<p><b>M17.59: Parks and Facilities: Number of visits per total mowing programs(outfront, tractor contractor)</b> Town Run = 17 visits Contract run = 9 visits Outfront run = 5 visits Interstater run = 5 visits Tractor run = 3 visits Rural Tractor run = 3 visits Western Areas Contractors = 11 visits (Last period: 30)</p>	53	
<p><b>M17.60: Parks and Facilities: % of requests responded to within 7 days relating to mowing programs</b> There were 186 customer requests received in the 6 month period. All were responded to in the required time. (Last period: 66/38/57.6%)</p>	100%	
<p><b>M18.01: Property: % Of buildings/property assets at satisfactory or above (pending development of asset condition reporting framework)</b> <i>The new asset system comes on line in July 2016 and will facilitate the framework for the collection and entry of building asset data. Meaningful data will start to formulate over the next two years.</i></p>	NA	

Continued next page



KPI Performance <i>Continued from previous page</i>	Achieved Status	Progress Comments <i>Continued from previous column</i>	Status
<p><b>M18.04: Property: % Of cost recovered on community buildings (pending development of community building cost recovery policy and framework)</b>  <i>Work continues on the compilation of an overarching policy for the leasing and licensing of council properties.</i></p>	<p>NA </p>	<p><b>B21.01: Sport: Report on status of sports facility plan projects (according to funding in LTFP)</b>            The following projects identified in the Sports Facility Plan have been delivered:</p> <ul style="list-style-type: none"> <li>• Lighting upgrade (stage 1), Forsythe Park</li> <li>• Design completed for the Fitzroy Oval amenity block with construction to commence in late 2016</li> <li>• Construction of additional baseball back net at Coffs Coast Sport and Leisure Park</li> <li>• The newly re-surfaced netball courts at Woolgoolga have been officially opened</li> <li>• Construction of a new turf wicket at Coffs Coast Sport and Leisure Park.</li> </ul>	<p></p>
<p><b>M18.13: Property: Swimming pools - review benchmark/scorecard - attendance, satisfaction, Revenue</b>            With the exception of Sawtell swimming pool each facility completed the CERM benchmarking survey for the 2014/15 swimming season.            The CERM benchmark report for 2015 is yet to be published. Overall, Council's four public swimming pools are all operating satisfactorily and lessees are largely complying with lease conditions.            All leases are due to expire in 2017. It is intended that a condition precedent to the new agreements will be a requirement to collect, collate and report operational data to the CERM benchmark survey to enable a better assessment of overall pool performance.</p>	<p>80% </p>	<p><b>B30.05: Design: Report on implementation of Open Space Strategy</b>            A number of open space initiatives have been achieved in the period including:</p> <ul style="list-style-type: none"> <li>• Adoption of a new Plan of Management for the Boambee East Community Reserve</li> <li>• Exhibition of the Bunker Headland observation post conservation management strategy</li> <li>• Obtained commonwealth grant funding \$584,000 under the Safer Streets Program to install lighting and CCTV within Park Beach Reserve</li> <li>• Obtained grant funding under the NSW Department of Family and Community Services Social Housing Community Improvement Fund (\$50,000) to undertake park improvement works in Graff Avenue Reserve</li> <li>• Obtained NSW Environmental Trust grant funding of \$100,000 to undertake weed control and monitoring works on 4 coastal headlands</li> <li>• Commenced NSW Environmental Trust grant funded project on Roberts Hill Reserve</li> <li>• Completion of SRV funded works in open space</li> <li>• Completed stakeholder engagement in relation to a new Vehicles on Beaches Policy</li> <li>• Removal of approximately 5,500m3 of silt from of Spoonbill Lake Reserve, Boambee East</li> <li>• Council approved the issue of licence for establishment of the South Coffs Community Garden on Boambee East Community Reserve</li> <li>• Completion of a new Section 94 funded playground at Sandy Beach</li> <li>• Completion of a draft strategic plan for the North Coast regional Botanic Gardens.</li> </ul>	<p></p>
<p><b>M35.01: Holiday Parks: Percentage of budgeted Holiday Park contributions provided to Coffs Coast State Park Trust and Woolgoolga Beach Reserve Trust</b></p>	<p>100% </p>		
Progress Comments	Status		
<p><b>B03.16: Community Services: Details of improvements undertaken to develop or enhance facilities.</b>            A review of community venues was undertaken as part of the T2S program from March-June 2016. This has identified several areas for further action and improvement from a Council and facility perspective in particular additional community facility and asset management planning.            A summary of the facility operations and continued support to s355 Facility Management Committees during January-June 2016 is outlined below:</p> <ul style="list-style-type: none"> <li>• Break even and/or profitable operation of Woolgoolga Community Village Hall, Toormina Community Centre, Coramba Community Hall, Lowanna Community Hall, Lower Bucca Community Hall</li> <li>• Ayrshire Park, Nana Glen Equestrian Centre and Eastern Dorrigo Hall subsidised for mowing costs, Sportz Central maintenance subsidy</li> <li>• Eastern Dorrigo community hall playground swing installation</li> <li>• Supported discussions to relocate Men's Resources Centre to Toormina Community Centre</li> <li>• Coramba Community Hall - completion of kitchen upgrade</li> <li>• Ayrshire Park draft masterplan near to completion for final review</li> <li>• Lower Bucca Community Hall removal of dilapidated shed</li> <li>• Nana Glen Equestrian Centre development consent for extended awning to house portable equestrian jumps completed</li> <li>• Sportz Central continued attraction of major regional, state and national sporting tournaments with over 7,000 people a month.</li> </ul>	<p></p>		
<p><b>B18.01: Property: Upgrade public amenities according to program of works.</b>            Preliminary investigation and architectural design of the new Diggers Beach amenities was completed during the period. Structural engineering and site design to be completed by the end of 2016. Construction anticipated in April 2017.</p>	<p></p>	<p><b>P30.02: Design: Complete Stage 1 of Jetty foreshore redevelopment and commence detail design for Stage 2</b>            Stage 1 of the project is completed and opened. Detail designs for Stage 2-4 have commenced. Designs for the main car park are due early in the new financial year to enable construction by October 2016. Other detail design is progressing, with consultants being engaged for specialist work. Community consultation has begun.</p>	<p></p>
<p><i>Continued next column</i></p>			



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



KPI Performance Achieved Status

**M17.13: Parks and Facilities: % of playground equipment with a condition rating above satisfactory** 60% ●  
722 defects were raised in the period. 438 have been completed and of those completed 46 were rated condition 4 or 5. It needs to be noted that the defects rated 4-5 may only be related to one individual part on an item of play equipment and does not mean that the item as a whole is condition 4 or 5.

Progress Comments Status

**B30.03: Design: Report on Playground Design projects** ●

- Completion of playground upgrade for Boronia St playground - Sawtell Lions Club Project
- Brelsford playground dragon sign – Installation completed
- Sapphire playground sign – design completed, developer to install
- Sandy Mill playground installed - developer contribution
- Brelsford Park exercise node - installation completed
- Graff St upgrade - concept design/grant application stage
- Nautica Fairways playground - developer contribution - design completed, developer to install
- Emerald Beach playground - developer contribution - concept design underway by developer
- Toormina skate park - concept design/grant application stage.



## DELIVERY STATUS OF CAPITAL WORKS PROGRAM



225mm diameter water main replacement at Woolgoolga Creek

During the 2015/16 Financial Year, Council delivered \$21.6m worth of capital projects. This includes projects listed in the Operational Plan as well as 33 additional projects.

Significant Capital Works Completed in the second half of 2015/16 include:

- Water main replacement and renewals at Woolgoolga, Sandy Beach, Sawtell and Coffs Harbour.
- Installation of Flow metres at Red Hill Reservoir
- Completion of Stage 2a of the Karangi Water main (provides water security to the City)
- Construction of Sewage a Pumping Station and Rising main to service development in Sandy Beach.
- Construction of Sewer Rising main 22a to service the North Bonville area.
- Demolition of the Sawtell Sewage Treatment Plan (some rehabilitation works outstanding)
- Various 'nuisance' drainage jobs completed
- Reconstruction of First Ave at Sawtell
- Reconstruction of Lyons Road at Sawtell
- Reconstruction of Bucca Road at McReas Bridge
- Reconstruction, drainage and kerb and gutter at Gundagai Place
- Reconstruction of Condons Bridge
- Stadium Drive Blackspot reconstruction
- Hogbin Drive/Hi Tech Drive Blackspot reconstruction
- Construction of various pedestrian refuges and upgrades
- Construction of Lyons Road Cycleway Stage 2 – Paddymelon to Bayldon School
- Completion of the incomplete sections of cycleway from Arrawarra to Sapphire on Solitary Islands Way
- Steps to the southern section of Jetty Beach
- Jetty Memorial facilities upgrade
- Various playground and reserves upgrades.



	<b>CAPITAL WORKS PROGRAM PROJECT DESCRIPTION</b>	<b>2015 / 2016 Operational Plan</b>	<b>Project spans multiple years</b>	<b>Construction Completion Date</b>	<b>Comment</b>	<b>Budget/Cost \$</b>
	<b>Water</b>					
1	Stage 1 Karangi 600 Water Main (including all stages pipe purchase)		Y	Complete		2,195,000.00
2	Access stairs - Cochranes Pool			Complete		4,000.00
3	Lukin Close, Boambee East - Water Main Extension	Y		Complete		15,000.00
4	Moonee-Emerald 300mm Truck main			Complete		1,520,000.00
5	Worland Drive to Hi Tech Drive Water Main			20-Jul-16	Completion early 2016/17	80,000.00
6	225 dia. Water main replacement, Woolgoolga	Y		Complete		215,000.00
7	225 dia. Water Main Renewal - Solitary Is Way to Turpentine - Sandy Beach	Y		Complete		245,000.00
8	Stage 2a Karangi 600 Water Main		Y	Complete		300,000.00
9	Stage 2b Karangi 600 Water Main		Y	01-Sep-16	Completion early 2016/17	1,670,000.00
10	Establish Water and Sewer Depot at CB Road		Y	Complete		500,000.00
11	Feran Crescent, Coffs Harbour - Water Main replacement	Y		Complete		140,000.00
12	40 James Small Drive, Korora - Water Main renewal			Complete		15,000.00
13	Macauleys Flow Meters			Complete		100,000.00
14	Red Hill flow meters			Complete		170,000.00
15	Reservoir Renewals	Y		30-Sep-16	Combined with 2017 works	400,000.00
16	Nana Glen WTP Headworks Upgrade Stage 1	Y		Complete		30,000.00
17	Karangie Cemetery water service			Complete		
	<b>Sub Total Water Operational Plan</b>					<b>1,045,000.00</b>
	<b>Sub Total Completed Water Operational Plan</b>					<b>645,000.00</b>
	<b>Sub Total All Water Projects</b>					<b>7,599,000.00</b>
	<b>Sub Total All Water Projects Completed</b>					<b>5,449,000.00</b>
	<b>Sewer</b>					
18	Sewer Rising Main 30 - Sandy Beach + Pump Station design			Complete		451,000.00
19	Sewer Rising Main 10a - Minorie Drive			Complete		60,000.00
20	Sewer Rising Main 24 - The Boulevard, Mullaway	Y		Complete		160,000.00
21	RM 22 Nth Bonville S94 (with cycleway)			Complete		985,000.00
22	Sewer Rising Main 1a - Woolgoolga Sports field			Complete		170,000.00
23	PS 20 Sewer Rising Main			Complete		160,000.00
24	Pump Station 14 Woolgoolga	Y		Mech/Elec		20,000.00
25	Rising Main 14 Woolgoolga	Y		Complete		105,000.00
26	Duplicate 375 dia. Reclaimed WM - Including underbores		Y	30-Sep-16	Multi Year	1,548,000.00
27	5 Islands Drive Sewer	Y		Complete		35,000.00
28	Fiddaman Road Emerald Beach Gravity sewer		Y	30-Sep-16	Multi Year	330,000.00

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	<b>CAPITAL WORKS PROGRAM PROJECT DESCRIPTION</b>	<b>2015 / 2016 Operational Plan</b>	<b>Project spans multiple years</b>	<b>Construction Completion Date</b>	<b>Comment</b>	<b>Budget/Cost \$</b>
	<i>Sewer Continued from previous page</i>					
29	Cordwells Creek Sewer		Y	01-Mar-17	2017 Project	100,000.00
30	Sawtell STP Demolition (Rehabilitation outstanding)	Y	Y	Complete		1,000,000.00
31	Corindi WRP Drying Beds			01-Dec-16	Rescheduled	50,000.00
32	Corindi Rising Main 3 Extension			30-Aug-16	Completion early 2016/17	241,000.00
33	PS 63 Sandy beach Drive Korora - Pumps and Reticulation Main		Y	01-Oct-16	Completion early 2016/17	260,000.00
34	Sewer Rehabilitation	Y		Complete		600,000.00
35	Other Pump Station Upgrades	Y		Complete		1,280,000.00
36	Minor Treatment Plant Renewals	Y		ongoing		112,000.00
37	Minor Sewer Works Renewals	Y		ongoing		52,000.00
38	SPS6 Safety Beach - Flood protection & connection to SRM21			01-Dec-16	Rescheduled	50,000.00
	<b>Sub Total Sewer Operational Plan</b>					<b>3,364,000.00</b>
	<b>Sub Total Completed Sewer Operational Plan</b>					<b>3,364,000.00</b>
	<b>Sub Total All Sewer Projects</b>					<b>7,769,000.00</b>
	<b>Sub Total All Sewer Projects Completed</b>					<b>3,910,000.00</b>
	<b>Drainage</b>					
39	Sawtell Swimming Pool drainage			Complete		110,000.00
40	Drainage issues at 23 Graham Drive	Y		Complete		73,000.00
41	Sawtell Carpark drainage			TBC	Investigations ongoing/unfunded	
42	Drainage issues at Mclver Lane, Woolgoolga	Y		Complete		48,000.00
43	Bray Street slip			TBC	Investigations ongoing/unfunded	
44	Fishing Club drainage issues			TBC	Investigations ongoing/unfunded	
45	Mullaway Stormwater drainage review			Complete		15,000.00
46	Dairyville Road - Cassons Culvert Replacement			30-Sep-16	Completion early 2016/17	200,000.00
47	20 Walsh Close Sawtell - Drainage	Y		Complete		47,000.00
48	CBD Flood Works	Y		01-Oct-16	Completion early 2016/17	500,000.00
52	Spoonbill Lake Dredging			10-Aug-16	Completion early 2016/17	150,000.00
53	Flood Detention Basin (Upper Shepherds Lane)	Y	Y	01-Apr-16	Investigations ongoing	3,000,000.00
54	Polaris Close/Antaries Ave Improvements	Y	Y	TBC	Investigations ongoing	300,000.00
55	Park Beach Drainage Investigations	Y	Y	ongoing	Investigations ongoing	
55	Establish Flood Gauge at Grafton St			Complete		13,109.00
55	Pipe Relining			Complete		86,679.00
55	Drainage Extension 303 Dairyville Road			Complete		15,000.00
55	Gundagai Place Drainage Upgrade			Complete		115,000.00
55	Graham Drive Cycleway Piped Drainage			Complete		33,512.00
	<b>Sub Total Drainage Operational Plan</b>					<b>3,968,000.00</b>
	<b>Sub Total Completed Drainage Operational Plan</b>					<b>168,000.00</b>
	<b>Sub Total All Drainage Projects</b>					<b>4,443,000.00</b>
	<b>Sub Total All Drainage Completed</b>					<b>556,300.00</b>

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	<b>CAPITAL WORKS PROGRAM PROJECT DESCRIPTION</b>	<b>2015 / 2016 Operational Plan</b>	<b>Project spans multiple years</b>	<b>Construction Completion Date</b>	<b>Comment</b>	<b>Budget/Cost \$</b>
	<b>Roads and Bridges Construction + City Square</b>					
56	Beach Road , Sapphire	Y		Complete		683,000.00
57	Lakeside Drive, Sapphire	Y		Complete		671,000.00
58	James Small Drive Korora - Plantain to K&G	Y		Complete		455,000.00
59	Korora School Road	Y		Complete		150,000.00
60	Bonville Water Subsoils	Y		Complete		86,000.00
61	Green Lea Calala Place to Joyce St North	Y		Complete		136,000.00
62	Coramba Road, Bakers to change of seal	Y		Complete		220,000.00
63	Sawtell Road - Boambee Creek to Hamilton Drive	Y		Complete		260,000.00
64	First Ave Sawtell - 11th to Dillon	Y		Complete		271,410.00
65	Lyons Road Sawtell Royal Palms to Railway	Y		Complete		530,000.00
66	Solitary Is Way Reseal - Casuarina to Johnsons	Y		Complete		99,938.00
67	Bucca Road McReas Bridge west to 6624	Y		Complete		196,000.00
68	Gundagai Street, Coffs Harbour	Y		Complete		205,000.00
69	Road reseals (Flush and Asphalt)	Y		Complete		1,801,000.00
70	East Bonville roadworks			Complete		90,000.00
71	Pine Creek Way Reseal		Y	31/11/16	Multi year	150,000.00
72	Red Hill guardrail			Complete		
73	Toormina Road Signage - Speed zone reduction (for RMS)	Y		Complete		
74	Concons bridge Reconstruction	Y	Y	Complete		210,000.00
75	Kelletts bridge Reconstruction	Y		Complete		380,000.00
76	Keoghs bridge Reconstruction	Y		Complete		100,000.00
77	Rhodes bridge Reconstruction	Y		01-Sep-16	Completion early 2016/17	220,000.00
78	Kirton Bridge Reconstruction - Curtins	Y		Complete		70,000.00
79	North Bonville Bridge Reconstruction	Y		Complete		105,000.00
80	Lyons Road Signage - Speed zone reduction (for RMS)	Grant		Complete		
81	Sawtell Road Signage - Speed zone reduction (for RMS)	Grant		Complete		
82	Ocean Parade, Coffs Harbour kerb realignment - concept design			TBC	Design/Investigation only	
83	Curacao Street, Coffs Harbour – cul de sac design and parking for traffic committee			TBC	Design/Investigation only	
84	High Street Traffic Calming			TBC	Design/Investigation only	
85	Saye Close Bus Stop	Grant		Complete		150,000.00
86	Stadium Drive - access into Stadium (Black Spot)	Grant		Complete		209,000.00
87	Boronia Street, Sawtell - intersection realignment and car parking			TBC	Design/Investigation only	
88	Newmans Road, Woolgoolga Traffic study			TBC	Design/Investigation only	
89	Karangi Cemetery linemarking redesign			Complete		

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	<b>CAPITAL WORKS PROGRAM PROJECT DESCRIPTION</b>	<b>2015 / 2016 Operational Plan</b>	<b>Project spans multiple years</b>	<b>Construction Completion Date</b>	<b>Comment</b>	<b>Budget/Cost \$</b>
	<b>Roads and Bridges Construction + City Square</b> <i>Continued from previous page</i>					
90	Woolgoolga Caravan Park entrance review		Y	Complete		
91	Hogbin Drive - Acceleration lane at CHEC	Grant		Complete		112,423.00
92	Hogbin Drive - Acceleration lane at Harbour Drive	Grant		Complete		129,777.00
93	Hogbin Drive Pavement - Fred Hanson Bridge northward	Grant		Complete		148,822.00
94	Flood signs on Phil Hawthorn Drive			TBC		
95	Hi-Tech Drive Hogbin Road Intersection Upgrade (Black Spot)	Grant		Complete		309,000.00
96	MR151 Culvert relining	Grant		Complete		126,197.00
97	Hogbin Drive reseal	Grant		Complete		66,549.00
98	Phyllis Lane road regrade			30-Dec-16		20,000.00
99	Dairyville Road Signage - Speed zone reduction (for RMS)			TBC	Design/Investigation only	
100	North Boambee Road Signage - Speed zone reduction (for RMS)			TBC	Design/Investigation only	
101	Airport apron expansion - survey and services			TBC	Design/Investigation only	
102	Airport carpark redesign			TBC	Design/Investigation only	
103	Airport VMP			TBC	Design/Investigation only	
104	Beacon Hill Part 5			Complete		
105	Bray Street - Lions Nature Bike Safety Park	Y		TBC	Not Funded	
106	City Square civil works	Y	Y	30-Apr-17	Staged to suit retailer/events	423,000.00
107	Repave City Square	Y	Y	30-Jun-17	Staged to suit retailer/events	87,000.00
108	City Square Signage	Y	Y	TBC	By CBD Masterplan Committee	75,000.00
109	Duke Street, Coffs Harbour (Stage 1 Complete)	Y		21-Jun-16	Temporary Road Complete	450,000.00
110	Gordon Street and Harbour Drive Traffic Signals	N	Y	30-Sep-16	Completion early 2016/17	2,500,000.00
111	Gordon Street linemarking review and concept design	N		TBC	Design/Investigation only	
112	North Boambee Valley Development Traffic Impact Review	N	Y	TBC	Design/Investigation only	
113	Sawtell Mainstreet revitalisation Stage 1	N		Complete		20,000.00
114	Sawtell Mainstreet revitalisation Stage 2	N	Y	TBC	Design/Investigation only	250,000.00
115	Stadium Drive Retaining Wall Investigation, Design & Geotech	N	Y	Complete		10,000.00
116	Stadium Drive Transport Interchange facility	Grant	Y	30-Jun-17	Multi year	950,000.00
	<b>Sub Total Roads, Bridges, City Square Operational Plan</b>					<b>7,664,348.00</b>
	<b>Sub Total Completed Roads, Bridges, City Square Operational Plan</b>					<b>6,629,348.00</b>
	<b>Sub Total All Roads, Bridges, City Square Projects</b>					<b>13,126,116.00</b>
	<b>Sub Total All Roads, Bridges, City Square Projects Completed</b>					<b>7,991,116.00</b>

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	<b>CAPITAL WORKS PROGRAM PROJECT DESCRIPTION</b>	<b>2015 / 2016 Operational Plan</b>	<b>Project spans multiple years</b>	<b>Construction Completion Date</b>	<b>Comment</b>	<b>Budget/Cost \$</b>
	<b>Cycleways and Footpaths</b>					
117	Lyons Road footway - tennis courts		Y			Not Funded
118	Collingwood Street, The Jetty - PAMPs project	Grant		Complete		22,000.00
119	Park Beach Road - PAMPS project	Grant		Complete		28,000.00
120	Bucca Road cycleway	Grant		Complete		63,347.00
121	Lyons Road Cycleway Stage 2	Grant		Complete		500,000.00
122	Hoys & Solitary Islands Way Cycleway - Intersection upgrade	Grant		Complete		40,000.00
123	Solitary Islands Way Footpath and Ramp Upgrade	Grant		Complete		83,500.00
124	Headland Road, Sapphire cycleway	Grant		Complete		138,650.00
125	Ocean Parade Park Beach - Footpath	Y		TBC	Environmental Issues	100,000.00
126	Arrawarra Cycleway Bridge and Connection	Grant		Complete		250,000.00
127	Mullaway Drive Cycle Link	Grant		Complete		86,000.00
128	Sandy Beach Northern Cycle Link	Grant		Complete		93,450.00
129	Centennial Drive Cycle Link	Grant		Complete		41,500.00
130	Reseal and Linemark - Poundyard Creek to Eggins Drive	Grant		Complete		525,225.00
131	Bonville School Cycleway		Y	Complete		10,000.00
132	Park Ave Transport Interchange	Grant	Y	Complete		568,817.00
	<b>Sub Total Cycle Ways and Footpaths Operational Plan</b>					<b>100,000.00</b>
	<b>Sub Total Completed Cycle Ways and Footpaths Operational Plan</b>					<b>-</b>
	<b>Sub Total All Cycleway and Footpaths Projects</b>					<b>2,550,489.00</b>
	<b>Sub Total All Cycle way and Footpaths Projects Completed</b>					<b>2,450,489.00</b>

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	<b>CAPITAL WORKS PROGRAM PROJECT DESCRIPTION</b>	<b>2015 / 2016 Operational Plan</b>	<b>Project spans multiple years</b>	<b>Construction Completion Date</b>	<b>Comment</b>	<b>Budget/Cost \$</b>
	<b>Buildings, Open Space and Misc</b>					
133	Lakes Estate Bus Shelter and footing design	N		Complete		
134	McCauleys Headland toilet block	Y		Complete		320,000.00
135	Karangi Cemetery - Columbarium wall design	N		TBC		
136	Fish Cleaning table - Jetty Foreshore	Grant		Complete		30,000.00
137	Steps to southern end of Jetty Foreshore	Y		Complete		45,000.00
138	Corindi Tennis Courts	N		01-Sep-16	Completion early 2016/17	229,000.00
139	Diggers Beach Toilet block	Y	Y	01-Jun-17	2017 Project	450,000.00
140	Fitzroy Park amenities block design	Y	Y	28-Feb-17	Multi Year	600,000.00
141	Jetty Foreshore Stages 2-4	N	Y	01-Dec-17	Multi Year	-
142	Jetty Memorial Theatre Facilities	Y		Complete		120,000.00
143	Nana Glen Pool	Y		01-Sep-16	Work outside swimming season	125,000.00
144	Building Upgrades	Y		Complete		162,182.00
145	Men's Shed - Coffs Harbour	N	Y	01-Dec-16	Multi Year	400,000.00
146	Woolgoolga Beach Rehab Project	Grant	Y	30-Nov-16	Delayed by Storm events	20,000.00
147	Boambee Creek Boat Ramp	Grant		01-Oct-16	On track for RMS timeline	40,000.00
148	Playground Upgrade Works	Y		Complete		59,604.00
149	Reserves Fences and Accessways Upgrade	Y		Complete		484,967.00
150	Jetty Structure Assessment	Y	Y	30-Sep-16	Assessment under way	120,000.00
151	Shade Sails Design & tender	Y	Y	01-Dec-16	Tender Awarded	750,000.00
152	Brelsford Park - New Facility to replace existing	N	Y		2017/18	
	<b>Sub Total Buildings, Open Space and Miscellaneous Operational Plan</b>					<b>3,236,753.00</b>
	<b>Sub Total Buildings, OS, and Misc for completion in 2015/16</b>					<b>1,436,753.00</b>
	<b>Sub Total Completed Buildings, Open Space and Miscellaneous Operational Plan</b>					<b>1,191,753.00</b>
	<b>Sub Total All Buildings, Open Space and Miscellaneous</b>					<b>3,955,753.00</b>
	<b>Sub Total All Buildings, Open Space and Miscellaneous completed</b>					<b>1,221,753.00</b>

**Total Operational Plan Project Budget for 2015/16**

**17,578,101.00**

**Total Capital Budget All Projects**

**30,812,101.00**

**Total for Operational Budget Projects delivered**

**12,243,101.00**

**Total for all projects delivered this year**

**21,578,658.00**





COFFS HARBOUR CITY COUNCIL  
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