

ANNUAL REPORT

SECTION 1 – SUMMARY (including 2030 End of Term Report)

1 JULY 2011 TO 30 JUNE 2012



Tabled at the Ordinary Meeting of 22 November 2012
www.coffsharbour.nsw.gov.au



Helping to achieve the 2030 Community Vision

COFFS HARBOUR CITY COUNCIL 2011/2012 ANNUAL REPORT

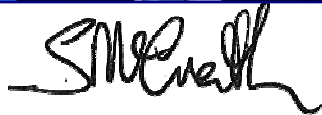
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FOREWORD TO THE 2011/2012 ANNUAL REPORT

A handwritten signature in black ink that reads "Denise Knight".

Denise Knight
Mayor, City of Coffs Harbour

A handwritten signature in black ink that reads "Steve McGrath".

Steve McGrath
General Manager

The preparation and release of the 2011/2012 Annual Report coincides with a period of transition for the city of Coffs Harbour. The report documents the achievements of the outgoing 2008-2012 Council; however it is presented to the community by the newly-elected 2012-2016 Council.

Under Integrated Planning and Reporting legislation, each NSW council is now required to prepare an End of Term Report to account for its activities and performance in addressing the objectives of its local Community Strategic Plan during its time in office. The End of Term Report has to be tabled at the final meeting of an outgoing council and then incorporated into the Annual Report.

Here, Council is working to implement the *Coffs Harbour 2030* Community Strategic Plan. The *2030 End of Term Report* was adopted by the previous Council at its last meeting, on 23 August 2012. In line with legislation, the *2030 End of Term Report* now forms the nucleus of Council's *2011/2012 Annual Report*. And it makes for good reading.

If ever you want to find out just how busy your Council is, the Annual Report is a good place to start. Across the five 2030 Themes – Community, Environment, Moving Around, Places for Living and Learning and Prospering – Council has in place a full range of projects and ongoing programs. We always face challenges, because there's only so much that can be done when resources are limited. Despite that, we do make good progress – as the significant achievements reported here will show.

The outgoing Council, under the stewardship of Mayor Keith Rhoades, can be proud of the contribution that it has made to Coffs Harbour as a vibrant and growing regional city. A number of councillors – Jenny Bonfield, Mark Graham, Kerry Hines, Bill Palmer and Paul Templeton – stepped down at the September elections. It is important to thank and acknowledge them – and the councillors who have continued into the new term - for their commitment and hard work in steering Coffs Harbour towards a sustainable future.

It is equally important to recognise the outstanding efforts of Council's dedicated workforce in delivering outcomes for the community. Not all of them are on the payroll, either – a great many tasks are carried out with the assistance of volunteers and helpers, and their contribution is very much appreciated and valued.

The Coffs Harbour City Council 2011/2012 Annual Report shows an organisation, and a community, that is moving forward. The new Council intends to maintain that momentum.

The industry sector in the Coffs Harbour Local Government Area is the most diverse on the NSW North Coast. Traditionally a high area for unemployment, the region has experienced a steady decline in joblessness over recent years. Council continues to develop and implement initiatives – generally in conjunction with other agencies – aimed at enhancing the business environment, broadening the commercial base and creating employment opportunities. Similarly, Council works with education providers, including Southern Cross University and North Coast TAFE, to promote and assist the development of appropriate vocational training and higher education to serve the region’s workforce needs.

Coffs Harbour is positioning itself to take full advantage of technological change, with the city an early starter with the National Broadband Network and a range of opportunities to be explored and exploited through the Switched on Coffs Digital Strategy.

Council’s urban planning, development control measures and open space management continue to be directed at building Coffs Harbour as a centre for sustainable enterprise and living. An increased focus has been placed – again in partnership with external agencies - on facilitating community awareness about sustainability as part of the promotion of lifelong learning throughout the city.

Significant Council Achievements in 2011/2012:

- Coffs Harbour hosted the Australian leg of the World Rally Championships in September 2011, with over 92,000 in ticket sales.
- The development of a \$5M airport upgrade program.
- Council commenced the establishment of a CBD Masterplan Committee to help plan future works as part of a rate variation-funded revitalization program for the City Centre.
- BCU International Stadium was upgraded with the installation of digital-TV broadcast standard lighting. Major events included successful 2012 NRL pre-season match between the South Sydney Rabbitohs and New Zealand Warriors (Feb 2012) and AFL NAB Challenge games and the Football Federation of Australia girls national championships. A Coffs Harbour business/Council joint venture secured the 2013 and 2014 National Touch Titles. The draft concept plan for stadium grandstand extensions was endorsed.
- Council collaborated with Southern Cross University and the Coffs Coast Advocate to stage the 2030 Community Forum Series.
- Council’s work to create the Coffs Harbour 2030 Plan with the community was Joint Winner in Division C of the 2010 Local Government Excellence in the Environment Local Sustainability Award.
- Development and launch of the “Switched on Coffs” Digital Economic and Community Strategy.
- Coffs Harbour City Library initiated the development of a service-wide strategic plan while recording a continuing increase in library loans and visitation.
- An address by best-selling author Ian Irvine, a national storytelling program and a Library roadshow featured in a busy program for this year’s Library Week.
- Annual Buskers Festival.
- Promotions at the weekly Growers’ Markets in the City Centre, including the Show Us Ya Dish cooking competition (promoting local food production), Cheese Making Workshop and the ‘Healthy Kids Eat Healthy Food’ campaign.

As a rapidly growing regional city, Coffs Harbour relies on careful planning and management to accommodate its increasing population without sacrificing the unique environmental assets that make this region a destination of choice. Council's planning instruments continue to be implemented and reviewed to ensure urban development is based on sustainability principles and incorporates provisions for a variety of housing options, environmentally-friendly design and construction processes.

Important advances have been made towards safeguarding the city from extreme events and climate change; a major focus has been on the ongoing development and implementation of flood mitigation works and coastal zone management initiatives. The roll-out of Council's Open Space Strategy is aimed at enhancing the liveability of the city by balancing accessibility with environmental sustainability. The harbour foreshore improvements and the redevelopment of the Coffs Creek Walkway are examples of the significant achievements recorded during the period.

Significant Council Achievements in 2011/2012:

- The implementation of an extensive, ten-year drainage and flood mitigation works program continued, including the completion of the Bakers Road Detention Basin.
- Testing has also begun along Coffs Creek on the initial stage of Council's \$400,000 Flood Early Warning System.
- Construction commenced on a new 5ML concrete water reservoir at Maccues Road, Moonee Beach.
- Sub-surface drainage work completed at Richardson Park.
- Completion of \$1.1M upgrade for the Jetty Foreshore reserve and parkland with new amenities, signage and extensive landscaping.
- Construction underway on the Waterside Pavilion and Zen Garden at the Botanical Gardens (assisted by NSW Government grant funding).
- Work on the design concept for a skate plaza.
- Public exhibition of LEP Amendment number 34 (for North Coffs) and the Coffs Harbour Business Centres Hierarchy Review.
- Community consultation was initiated in the development of the Coffs Creek Coastal Zone Management Plan.

The long-awaited upgrade of the Pacific Highway between Sapphire and Woolgoolga has made considerable progress. While the massive construction project has caused some disruption to Northern Beaches motorists, its completion is expected to provide long term relief to much of the city in terms of the management of highway and local traffic. Council continues to advocate for a Government commitment to proceed with a highway bypass of Coffs Harbour itself.

Council has also been working with Transport NSW on the Mid North Coast Transport Masterplan, to provide a framework for the ongoing improvement and integration of road, rail, bus, bicycle and pedestrian networks.

Road maintenance is emerging as a critical asset management issue for the city; the impacts of extended wet weather and rising labour and materials costs represent a long-term challenge for Council.

Urban planning provisions place increased emphasis on the importance of infrastructure to encourage and facilitate cycling and pedestrian activity throughout the LGA. Regrettably, a lack of funding has prevented the construction of new footpaths and cycleways during the reporting period.

Significant Council Achievements in 2011/2012:

- Official opening of the redeveloped Coffs Creek Walkway
- Successful road safety initiatives including the Nightrider, NRMA RRISK; and Mid North Coast Car Pool projects.
- Council facilitated Ride to Work and “On Ya Bike” Day events to promote cycling as an alternative to motor transport.
- Council’s Bicycle Users Committee launched a free booklet outlining many of the Coffs Coast’s most popular cycling routes.
- Council worked with the NSW Police in mounting the Watch Your Speed Campaign in a bid to cut the number of crashes occurring on local roads.

The Coffs Harbour of today is a regional growth centre, its population of over 70,000 augmented by a steady influx of new settlers seeking new opportunities in work and lifestyle. They are drawn from a range of backgrounds and cultures and have a wide spectrum of interests. Council assists with a range of initiatives to help encourage a sense of community and inclusiveness, and to promote pride in Coffs Harbour.

With other government and community agencies, Council facilitates programs and activities to address health, safety and crime prevention issues, to encourage intergenerational connectedness and to target specific community sectors including young, aged, Aboriginal and disadvantaged people.

There is much to celebrate in our city - including its diverse Indigenous and multicultural heritage - and Council assists with the staging of events, festivals and promotional activities. Artistic and creative expression is also supported through a number of programs, including those associated with the Jetty Memorial Theatre, the Regional Art Gallery, the Bunker Cartoon Gallery and the Museum.

Significant Council Achievements in 2011/2012:

- Design/planning continued for the redevelopment of 215A Harbour Drive as the Coffs Harbour Regional Museum.
- Museum volunteers secured a Volunteer Initiated Museum (VIM) Grant scheme towards an historic photograph conservation project.
- Floodlighting installed at Fitzroy Oval to support local AFL teams.
- Development and implementation of a celebration program for the City of Coffs Harbour's sesquicentennial (150th) anniversary; recalling the gazettal of the European settlement in 1861. On Sunday 20 November 2011, thousands of people turned out for Coffs Harbour's Sesquicentennial celebrations; activities included a massive float parade and a community concert at the harbour foreshore.
- Annual NAIDOC week activities staged and heralded a success.
- Council lifeguards launched beach safety awareness sessions for migrants under a partnership program with Northcoast Settlement Services. They also purchased two Emergency Personal Locator Beacons (EPIRBs) for use on rescue craft.
- Coffs Harbour Regional Art Gallery recorded increasing visitor numbers for its annual Eutick Memorial Still Life Award (the nation's premier still life prize). The Gallery maintained its busy calendar with a range of other exhibitions including "Collectie", "Linear" and "Veni, Vidi, Vici", also serving as a venue for fine music.
- The Multicultural Harmony Festival – an annual family event that celebrates our success as a culturally-diverse community – was staged at the Botanic Garden with increasing crowd numbers.
- Multicultural Action Plan adopted for implementation of strategies.

(Continued next page)

Looking after our Community *(Continued)*

- Council staged successful Australia Day activities including a Citizenship ceremony for 55 people from 19 countries and the annual Australia Day Awards presentation.
- An online forum was opened as part of a wider community engagement process to assist the development of a Draft Cultural Policy.
- Establishment of 6 community project groups following the Coffs Harbour 2030 “Big Ideas Night”. Funding totalling \$20,000 was provided to support initiatives driven by the groups.
- Increasing attendance numbers at the annual Japanese Festival of Children Day events held at the Regional Botanic Garden
- Council hosted the 2011 Australian Refugee Film Festival at the Jetty Memorial Theatre as a highlight of Refugee Week
- The Jetty Memorial Theatre officially launched the 2012 Community Theatre Season Showcase.
- A Childrens Art and Culture Festival was staged with the Regional Botanic Gardens and the Art Gallery as venues.
- The Bunker Cartoon Gallery hosted a wide range of shows including the Digitoon exhibition (from the 24th Rotary Cartoon Awards); Exposed (students’ works from North Coast TAFE), Echoes (a Dutch community arts exhibition), the Summer Fun cartoon collection, *waveAction*, retrospectives by local artists Liz Scobie and Frances Larder, the Bald Archy Tour 2012, and ‘HRH Jubilee and Paw-traits’.
- A Community Grants Program was launched to help support community-driven sports, cultural, community infrastructure and city beautification works.

The unique environmental characteristics of the Coffs Coast are recognised and valued by the local community. Council seeks to further develop environmental awareness in the community through sustainability education programs, opportunities for public engagement with its strategic planning processes and through a range of specific programs. The successful Coffs Ambassadors initiative, the extension of the Solitary Islands Coastal Walk and the opening of the Forest Sky Pier Air Walk at Sealy Lookout are examples of successful initiatives during the reporting period.

Through its Environmental Levy program Council extends the work of other agencies and groups in helping to conserve the local environment. Conservation principles are also central to the application of Council's planning and development approval processes, as well as underpinning the city's leading edge waste management and resource recovery programs.

A priority has been to address the likely impacts of climate change such as sea level rise and coastal recession, and to reduce carbon emissions into the atmosphere through energy efficiency and renewable energy programs and landfill gas flaring.

At the same time, Council continues to advocate for more sustainable outcomes following the NSW Government's approval of large scale development at Hearnes Lake and logging in 'core koala habitat', decisions at odds with the strategic environmental priorities of the local community.

Significant Council Achievements in 2011/2012:

- The annual Environmental Levy program (\$1.1M in 2011/12) supported important initiatives including Biodiversity conservation, bushland regeneration, the Orara River rehabilitation project and environmental weed control.
- The \$2m grant-funded "Our Living Coast" program implemented to develop initiatives (including the Woolgoolga Lake Flying Fox camp restoration project) to promote sustainable living.
- Extension of 3-bin waste service system to Red Rock and Corindi.
- The Draft Biodiversity Action Strategy (updating the 2002 Biodiversity Action Plan) was completed and placed on public exhibition in May 2012.
- Worked with Forests NSW and other agencies to establish the Forest Sky Pier Air Walk at Sealy Lookout
- Extension of the popular Coffs Ambassadors volunteer program - covering environmental and cultural attractions.
- Successful National Water Week promotions.
- The Our Living Coast Sustainable Living Festival established itself as a successful community event, showcasing environmentally sustainable ideas, products, and practices.

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Looking after our Environment *(Continued)*

- The facilitation of a battery recycling promotion as part of National Recycling Week.
- An extended commitment to improving natural resource management in the region with the renewal of Council's Memorandum of Understanding with the Northern Rivers Catchment Management Authority.
- Council and the National Parks and Wildlife Service partner to help protect an endangered Little Terns nesting site at Hearn's Lake Beach.
- Estuary Management Plan adopted to safeguard the future health of Pipe Clay Lake at Corindi.
- Commencement of an \$85,500 program of environmental and recreational improvements to a 17-hectare area of Boambee Creek near the Rex Hardaker Oval on Hogbin Drive.
- Water and energy efficiency upgrade of Sportz Central under the State Government's Climate Change Fund Public Facilities Program.
- Coffs Harbour helped launch Carpool Mid North Coast as an initiative of the Mid North Coast Group of Councils plus Transport for NSW, North Coast TAFE, Mid North Coast Local Health District and Southern Cross University.
- The Australian Biota Study Days program was staged at the Botanic Garden from June 19-21 involving hundreds of school students from the Mid North Coast region.

D.P. OUR COUNCIL**(Director, Corporate Business)****Theme: Our Council is responsive, effective, innovative and sustainable.**

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

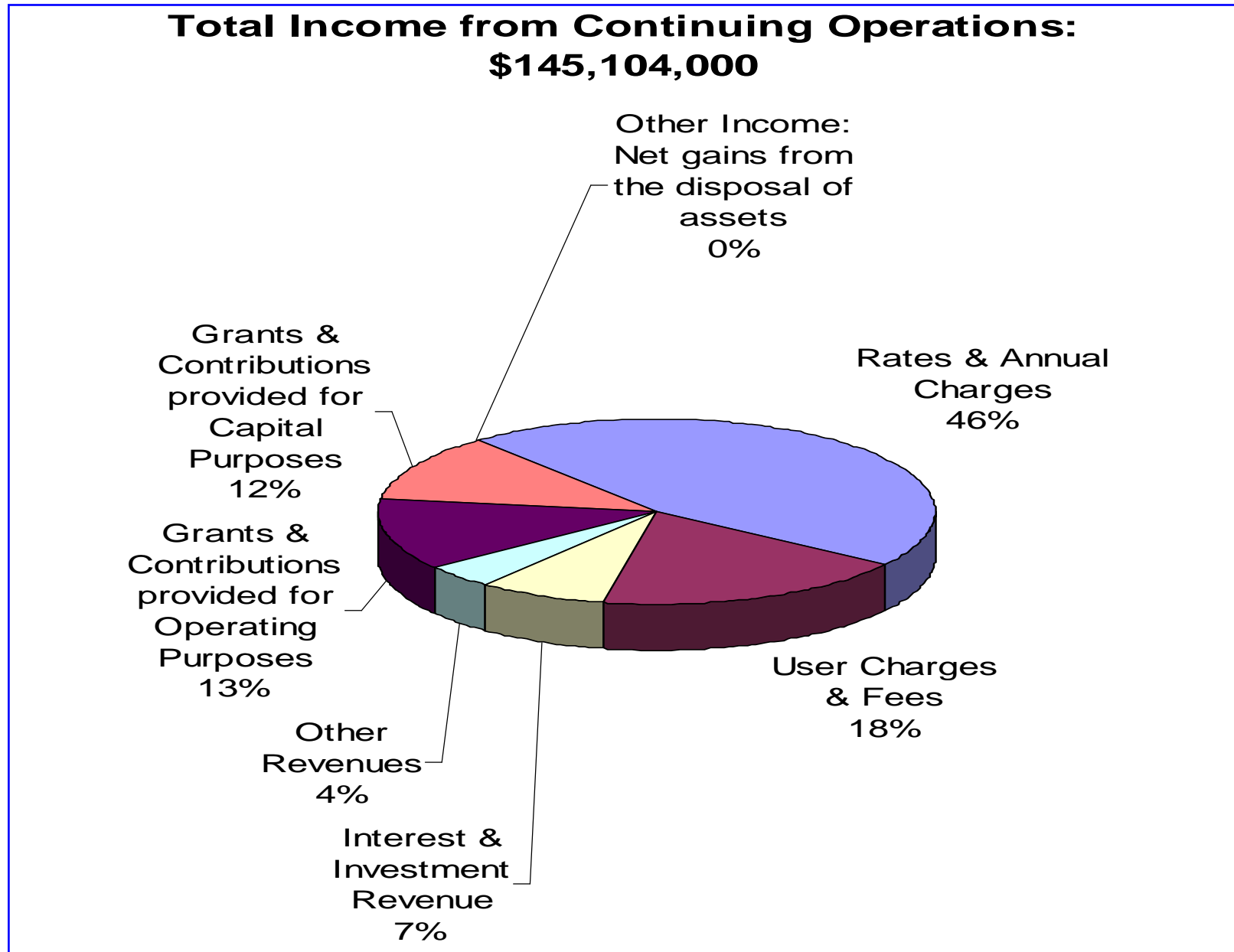
Council continues to develop and refine its Integrated Planning and Reporting (IPR) Framework, introduced in 2010 as a legislated requirement for all councils in NSW. While it is an ever-evolving format, IPR has the potential to make councils more responsive to their local communities and more accountable.

An increased focus has been placed on community engagement to guide Council's decision-making, and Council is exploring innovative ways of going about this – many involving new technological platforms. New systems are also being implemented to facilitate better planning within Council – including financial and asset management planning – as well as to improve performance reporting.

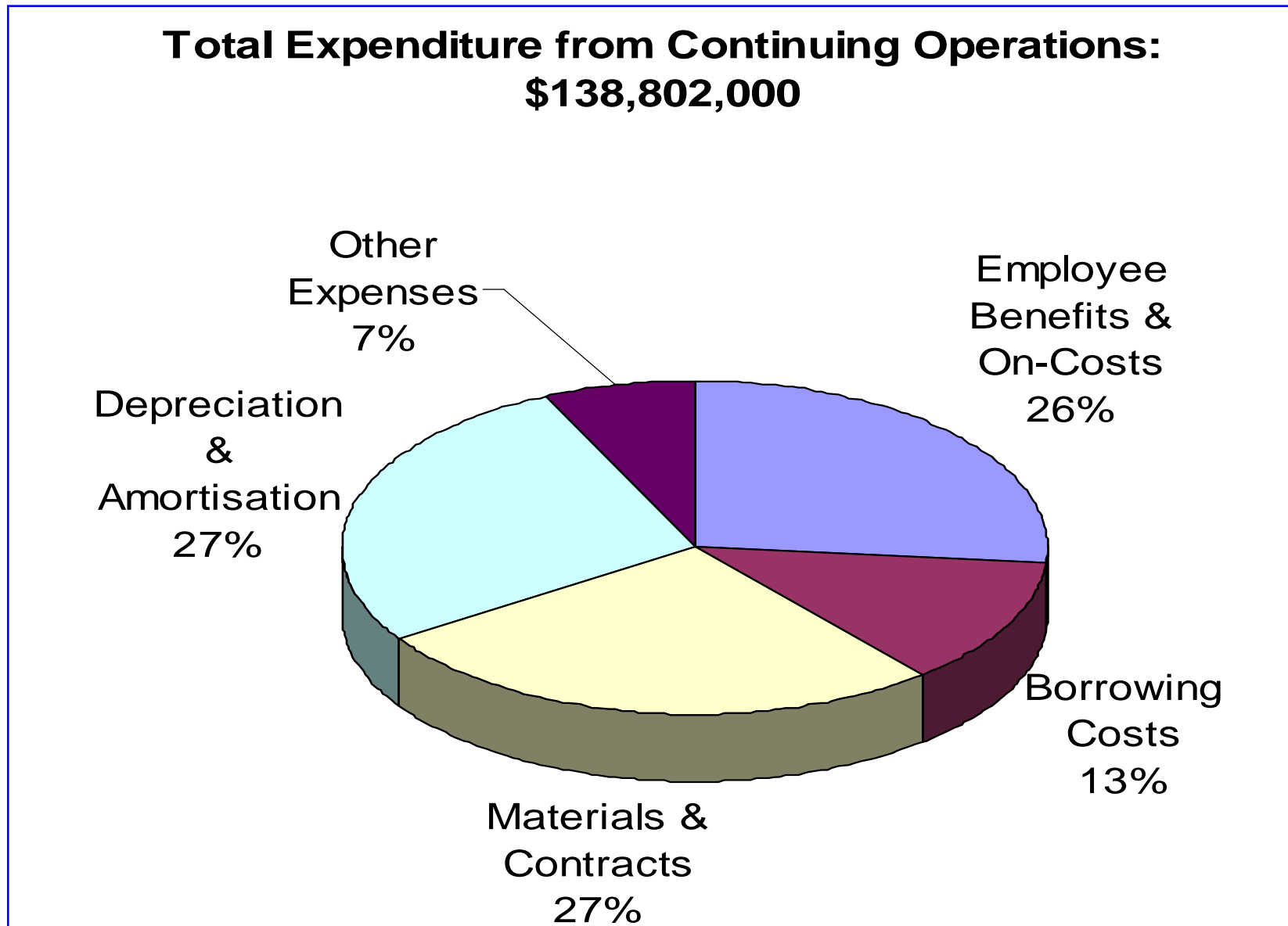
Significant Council Achievements in 2011/2012:

- Community engagement framework and action plan under development.
- Development and Implementation of a council-wide Service Review.
- New corporate website launched.
- Annual Insurance premiums cut by around \$1M as a result of better management practices
- Community Survey completed to evaluate customer satisfaction and community priorities regarding Council services
- Council selected to participate in the NSW Electronic Housing Code project (proposing online approvals for new homes)

Income and Expenditure 2011/2012



Income and Expenditure 2011/2012 (Continued)



Income and Expenditure 2011/2012 (Continued)

Coffs Harbour City Council – Income Statement for the financial year ended 30 June 2012				
Budget 2012 \$ '000		Notes*	Actual 2012 \$ '000	Actual 2011 \$ '000
	Income from Continuing Operations			
	Revenue:			
67,098	Rates & Annual Charges	3a	66,452	62,713
26,305	User Charges & Fees	3b	26,482	22,296
6,303	Interest & Investment Revenue	3c	10,877	10,993
4,506	Other Revenues	3d	6,227	5,029
14,170	Grants & Contributions provided for Operating Purposes	3e,f	18,240	19,034
15,545	Grants & Contributions provided for Capital Purposes	3e,f	16,809	27,963
0	Other Income: Net gains from the disposal of assets	5	17	328
133,927	Total Income from Continuing Operations		145,104	148,356
	Expenses from Continuing Operations			
25,896	Employee Benefits & On-Costs	4a	36,690	33,947
17,118	Borrowing Costs	4b	17,465	18,433
52,313	Materials & Contracts	4c	37,089	32,750
32,947	Depreciation & Amortisation	4d	37,781	42,007
4,773	Other Expenses	4e	9,777	9,240
133,047	Total Expenses from Continuing Operations		138,802	136,377
880	Operating Result from Continuing Operations		6,302	11,979
880	Net Operating Result for the Year		6,302	11,979
880	Net Operating Result attributable to Council		6,302	11,979
0	Net Operating Result attributable to Minority Interests		0	0
(14,665)	Net Operating Result for the year before Grants and Contributions provided for Capital Purposes		(10,507)	(15,984)

*See Annual Report Section 3 – Annual Financial Statements



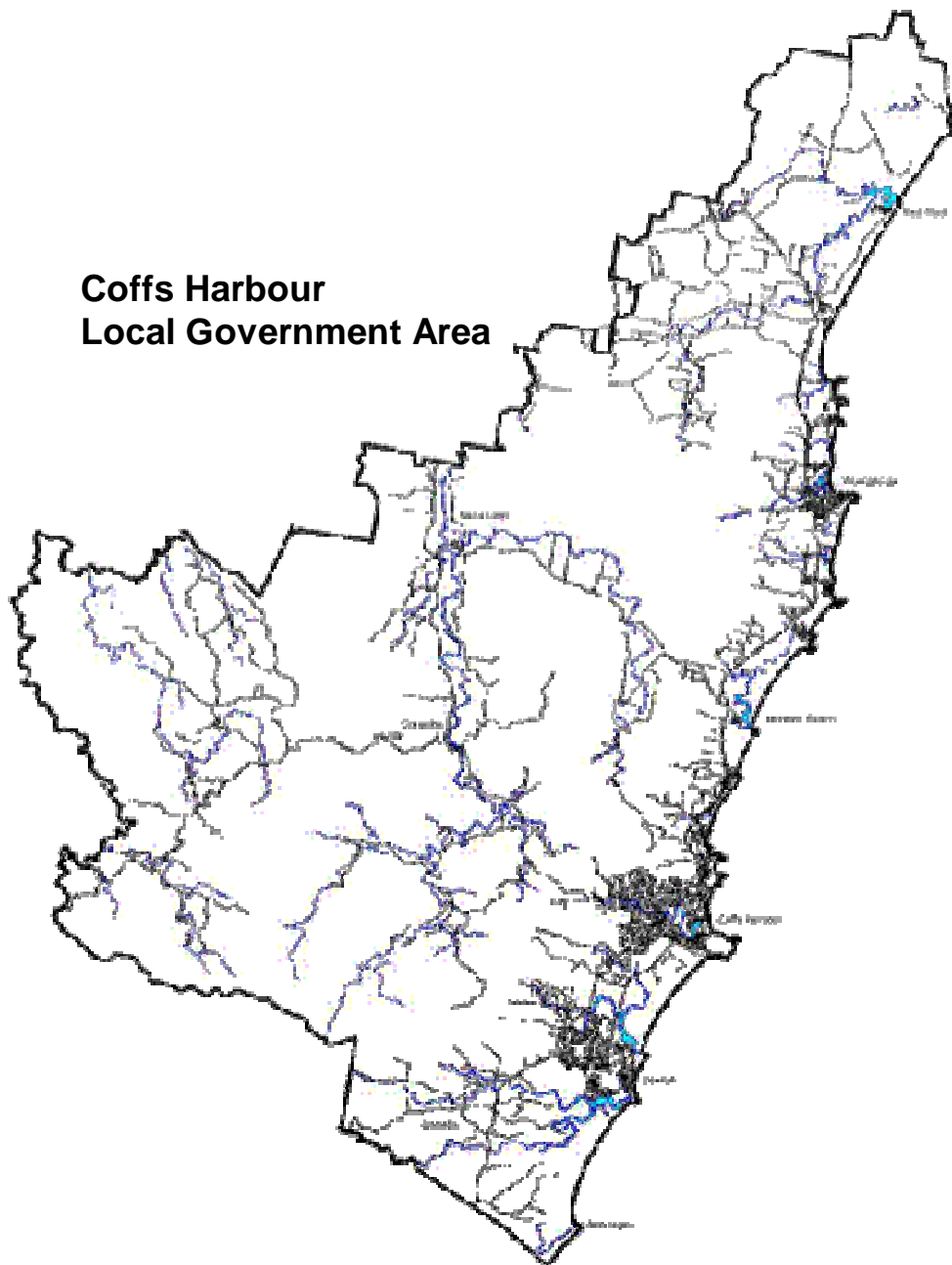
2030 End of Term - Full Report

1 July 2010 to 23 August 2012

Tabled at the Ordinary Meeting of 23 August 2012

www.coffsharbour.nsw.gov.au

Coffs Harbour Local Government Area



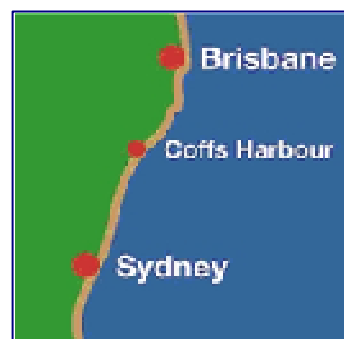
Coffs Harbour is a major regional city on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of over 70,000, the city encompasses a total area of 1,174 square kilometres of land stretching from Red Rock, south to Bundagen and west past Brooklana and Lowanna.

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

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

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



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

Our Vision

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

Our Purpose

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

Our Standards

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

Corporate Goals

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

Our Core Values

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

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

COFFS HARBOUR CITY COUNCIL 2030 END OF TERM REPORT

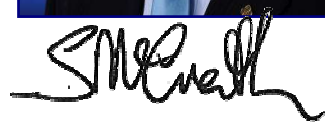
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FOREWORD

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Keith Rhoades AFSM
Mayor, City of Coffs Harbour

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

Steve McGrath
General Manager

This is the first “End of Term” Report to be completed by Coffs Harbour City Council under the Integrated Planning and Reporting (IPR) legislation that has been phased in for NSW councils from 2010. The report is an opportunity for an outgoing council to reflect on the implementation of its local Community Strategic Plan during its term in office. As a “Group 1” council, Coffs Harbour has been IPR-compliant since 1 July 2010, with a Delivery Program, Operational Plan and Resourcing Strategy in place to respond to the Coffs Harbour 2030 Community Strategic Plan.

The legislative reforms represent a significant shift in the way councils are expected to frame their planning and reporting functions, with the intention of making the local government sector more responsive and more accountable to the community. While Coffs Harbour City Council has embraced the reforms, like many councils it recognises that adjusting to such substantial change can take time. Accordingly, Council – with the assistance of the Division of Local Government - has continued to review and fine-tune its IPR framework to ensure it effectively supports the organisation in serving the community.

This report, then, covers a dynamic period; the legislation introduced midway through the term of the Council that was elected in 2008, and the organisation moving to adapt to the change. With its focus on the community’s strategic priorities, the IPR framework must be dynamic itself, and able to evolve. Much like the growing regional city of Coffs Harbour. So it’s our expectation that we will always be reporting on a “work in progress”.

The last two years have certainly seen plenty of progress in our programs to help achieve the objectives set out across the themes of the Coffs Harbour 2030 Plan and Council’s Delivery Program.

In *Learning and Prospering*, our economic development strategies have assisted in attracting new investment in the local business sector. A fall in the local unemployment rate has been very welcome, along with positive steps by providers such as the Southern Cross University to extend the reach and impact of tertiary education across the region. Council’s strategic land use planning is vital to the 2030 *Places for Living* theme, which is also supported through the development and improvement of infrastructure (including our multi-million dollar floodworks program), open space holdings and coastal and estuary management.

The redevelopment of the Pacific Highway has been a focus in *Moving Around*, along with the escalating costs of maintaining and extending the local road, cycleway and footpath network. Ensuring Coffs Harbour is safe, healthy, inclusive and caring is the driving force behind programs supporting the *Looking after our Community* theme. In *Looking after our Environment*, our planning frameworks and conservation and education programs seek the right balance between human experience and protection of our unique natural assets. Meanwhile for *Our Council*, corporate efficiency and effectiveness have been targeted in internal and external reviews during the period.

However, reaching for 2030 is not just a Council enterprise. We must acknowledge the work that our neighbouring councils, other government agencies, the business sector and, of course, our great community have carried out in our 2030 journey so far.

ELECTED MEMBERS

List of Councillors and Committees of Council

Mayor, Councillor Keith Rhoades AFSM

Chair of:

Land Use, Health and Development

Represents Council on:

Australia Day and Special Events Committee
Coffs Harbour International Sports Stadium Inc
Coramba Interagency Community Working Party
Environmental Working Group
Woolgoolga Business Lands Working Group
Yandarra Aboriginal Consultative Committee



Deputy Mayor, Denise Knight

Represents Council on:

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



ELECTED MEMBERS

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

John Arkan

Deputy Chair of:

Land Use, Health and Development

Represents Council on:

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



Jenny Bonfield

Chair of:

Corporate Business

Represents Council on:

Area Assistance Scheme Local Ranking Committee
Coffs Coast Tourism Association
Coffs Harbour Arts & Cultural Development Advisory Committee
Coffs Harbour City Gallery Advisory Committee
Woolgoolga Business Lands Working Group
2030 Community Advisory Group



ELECTED MEMBERS

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

Rodney Degens

Deputy Chair of:

Corporate Business

Represents Council on:

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



Mark Graham

Represents Council on:

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



ELECTED MEMBERS

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

Kerry Hines

Represents Council on:

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



Bill Palmer

Chair of:

City Services

Represents Council on:

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



ELECTED MEMBERS

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

Paul Templeton

Represents Council on:

- Coastal and Estuary Management Advisory Committee
- Coffs Harbour Bicycle Users Group
- Coffs Harbour Sports Advisory Committee
- Community Development and Support Expenditure Scheme Committee
- Mid North Coast Regional Arts Board



SENIOR STAFF 2010/2011

**General
Manager**

Steve McGrath



**Director
City Services**

Ben Lawson



**Director
Corporate Business**

Craig Milburn



**Director
Land Use, Health
and Development**

Chris Chapman



INTRODUCTION

Coffs Harbour City Council is one of 35 “Group 1” councils across NSW that implemented the State government’s new Integrated Planning and Reporting (IPR) framework on 1 July 2010. The framework has replaced the local government sector’s previous strategic planning and reporting structure which centred on a Management Plan for each council. Under the new framework, councils are required to help their communities develop a long-range Community Strategic Plan – here it is the *Coffs Harbour 2030* Community Strategic Plan. Council activities are prepared, implemented and reviewed in response to the objectives of the Community Strategic Plan. To do this, Council has a resourcing strategy (with long term financial, asset and workforce management plans) to support a four-year Delivery Program and a subsidiary, one-year Operational Plan.

There are a number of review mechanisms to assess Council’s performance in terms of implementing the strategies and achieving the objectives of the *Coffs Harbour 2030* Plan. Council completes a Quarterly Performance Report on its Operational Plan, a six-monthly Progress Report on its Delivery Program and an Annual Report (covering the Operational Plan, Delivery Program and legislated reporting requirements).

This 2030 End of Term Report follows a similar structure to the six-monthly and Annual Reports; it focuses on Council’s activities and performance in addressing the 2030 Objectives since the introduction of the IPR framework (ie, from 1 July 2010 to August 2012 when the current term of Council comes to an end). *It is a legislative requirement that the End of Term Report be tabled at the last meeting of an outgoing council; the End of Term Report is also required to be incorporated into Council’s Annual Report.*

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

There are 41 Objectives in Council’s 2010/2014 Delivery Program (the 40 Objectives detailed in the *Coffs Harbour 2030* Plan and an additional “Our Council” Theme and Objective developed for the Delivery Program itself.) Council Managers have been asked to provide comments on the contribution that their Budget Programs have made to the achievement of those Objectives during the period. In some instances, the absence of baseline/benchmark data limits Council’s ability to comment on any change in status in regard to the Objective. The establishment and review of appropriate baseline/benchmark data is a process that is being addressed as part of the development of 2030 community/sustainability indicators.

According to the Division of Local Government, the focus of the End of Term Report “*should be on initiatives Council has direct influence over. However, councils may choose to liaise with external organisations to obtain available information to support the end-of-term report.*” Council has sought comment from all external agencies identified as stakeholders in the implementation of the *Coffs Harbour 2030* Plan. A number of agencies have kindly provided their own assessments. Those contributions are gratefully acknowledged and reproduced within this report.

From September 2012, Council will engage with the community on a substantial review of the *Coffs Harbour 2030* Community Strategic Plan. It is hoped that – through the experience of attempting to implement the initial 2030 Plan – Council can assist the community to improve the plan, particularly with regard to the establishment of meaningful targets and timeframes which will enhance future evaluation of progress and performance. This first 2030 End of Term Report should contribute to that review process.

READING THE 2030 END OF TERM REPORT:

KEY

1 Learning and Prospering - (Director, City Services)

2 **THEME: Learning and Prospering** (We are a prosperous and learning comm

3 **OUTCOME: LP1** We are recognised as a model of sustainable business and i

4 **OBJECTIVE: LP1.1** Our businesses and industries are future-driven, smart, in

5 **OBJECTIVE MEASURE:** *Incorporating the results from Council's implementat which Coffs Harbour's businesses and industries are future-driven, smart, inno*

6 The Economic Development Unit has lobbied and worked with the Federal Government on the early rollout of the National Broadband Network (NBN) in the Coffs Harbour region which will see 92% of the Local Government Area connected by 2014. The NBN is considered to be a key piece of infrastructure in the way we do business in the future and Council has developed the 'Switched on Coffs' digital strategy, identifying various actions for both Council and the wider business community to be leaders in the way technology is adapted to business.

7 Council Programs that contribute to achieving this Objective:

7 **517 ECONOMIC DEVELOPMENT**

CPS CARAVAN PARKS & STATE PARK

Stakeholder comment: Southern Cross University

8 *(2030 Strategy LP.1.1.3 - Identify future workforce needs of existing and emerging industries.)*

In 2011 a series of three **Community Forums** jointly organised and delivered by Southern Cross University, Coffs Harbour City Council and the Coffs Coast Advocate was held to discuss community priorities and agree a series of short, medium and long-term objectives, including future workforce needs. The Community Forum Working Group – Growing Business and Creating Jobs has been established to identify and progress business and workforce-related issues.

1. Theme Responsible Officer
2. Delivery Program Theme
3. Delivery Program Outcome
4. Delivery Program Objective
5. Council Objective Measure
6. Council Progress Report
7. Budget Program/s serving Objective
8. External Stakeholder comment

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

Section 404 (Delivery Program):

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

Section 428 (Annual Report):

- (1) Within 5 months after the end of each year, a council must prepare a report (its annual report) for that year reporting as to its achievements in implementing its delivery program and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed.
- (2) The annual report in the year in which an ordinary election of councillors is to be held must also report as to the council's achievements in implementing the community strategic plan over the previous 4 years.

EXCERPT: NSW DIVISION OF LOCAL GOVERNMENT – INTEGRATED PLANNING AND REPORTING GUIDELINES

How often must the Community Strategic Plan be reviewed?

- 1.9 The Community Strategic Plan must be reviewed every four years. From 2012, each newly elected council must complete the review by 30 June in the year following the local government elections and roll the planning period forward by at least 4 years so that it is always a 10 year minimum plan.
- 1.10 A report on the progress on implementation of the Community Strategic Plan must be presented at the final meeting of an outgoing council.

What must the review include?

- 1.11 The review must include the following:

A report from the outgoing council on the implementation and effectiveness of the Community Strategic Plan in achieving its social, environmental, economic and civic leadership objectives over the past four years

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

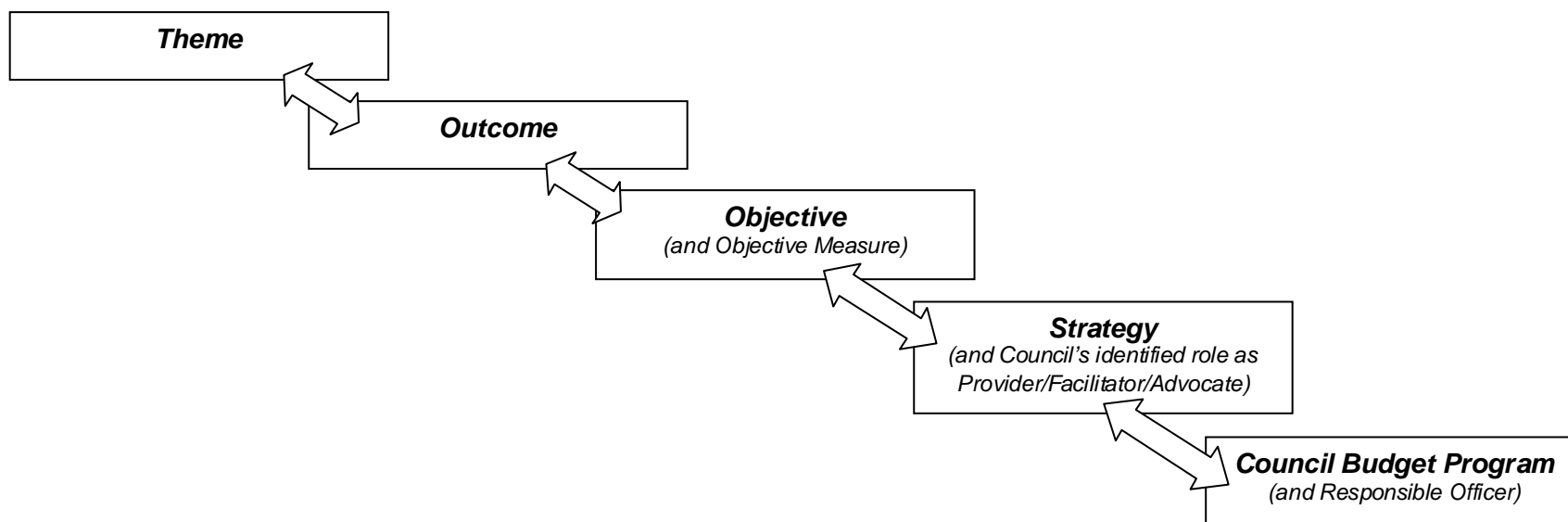
How to Read the Delivery Program and Operational Plan

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

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

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

Illustrated simply, the Delivery Program sets out the following:

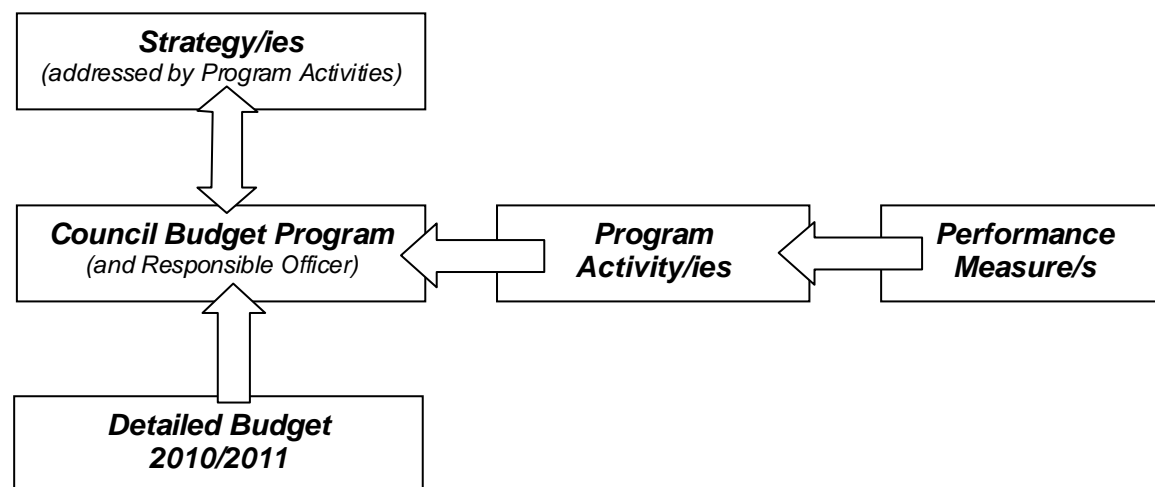


EXCERPT: COFFS HARBOUR CITY COUNCIL 2010/2014 DELIVERY PROGRAM *(Continued)*

How to Read the Delivery Program and Operational Plan

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

The Operational Plan is structured as follows:



Assessment Framework

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

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

The industry sector in the Coffs Harbour Local Government Area is the most diverse on the NSW North Coast. Traditionally a high area for unemployment, the region has experienced a steady decline in joblessness over recent years. Council continues to develop and implement initiatives – generally in conjunction with other agencies – aimed at enhancing the business environment, broadening the commercial base and creating employment opportunities. Similarly, Council works with education providers, including Southern Cross University and North Coast TAFE, to promote and assist the development of appropriate vocational training and higher education to serve the region’s workforce needs.

Coffs Harbour is positioning itself to take full advantage of technological change, with the city an early starter with the National Broadband Network and a range of opportunities to be explored and exploited through the Switched on Coffs Digital Strategy.

Council’s urban planning, development control measures and open space management continue to be directed at building Coffs Harbour as a centre for sustainable enterprise and living. An increased focus has been placed – again in partnership with external agencies - on facilitating community awareness about sustainability as part of the promotion of lifelong learning throughout the city.

Significant Council Achievements:

- Coffs Harbour hosted the Australian leg of the World Rally Championships in September 2011, with over 92,000 in ticket sales.
- Record passenger numbers at Coffs Harbour Regional Airport, the sign-off on 5-year landing fee agreements with the major airlines and the development of a \$5M airport upgrade program.
- Council commenced the establishment of a CBD Masterplan Committee to help plan future works as part of a rate variation-funded revitalization program for the City Centre.
- BCU International Stadium was upgraded with the installation of digital-TV broadcast standard lighting. Major events included successful NRL Pre-Season and AFL NAB Challenge games and the Football Federation of Australia girls national championships. A Coffs Harbour business/Council joint venture has secured the 2013 and 2014 National Touch Titles. The draft concept plan for stadium grandstand extensions was endorsed.
- Council collaborated with Southern Cross University and the Coffs Coast Advocate to stage the 2030 Community Forum Series.
- Council’s work to create the Coffs Harbour 2030 Plan with the community was Joint Winner in Division C of the 2010 Local Government Excellence in the Environment Local Sustainability Award.
- Development and launch of the “Switched on Coffs” Digital Economic and Community Strategy.
- Coffs Harbour City Library initiated the development of a service-wide strategic plan while recording a continuing increase in library loans and visitation.
- Annual Buskers Festival.
- Promotions at the weekly Growers’ Markets in the City Centre, including the Show Us Ya Dish cooking competition (promoting local food production), Cheese Making Workshop and the ‘Healthy Kids Eat Healthy Food’ campaign.

Learning and Prospering (Continued)

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

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

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

The Economic Development Unit has lobbied and worked with the Federal Government on the early rollout of the National Broadband Network (NBN) in the Coffs Harbour region which will see 92% of the Local Government Area connected by 2014. The NBN is considered to be a key piece of infrastructure in the way we do business in the future and Council has developed the 'Switched on Coffs' digital strategy, identifying various actions for both Council and the wider business community to be leaders in the way technology is adapted to business.

Council continued to provide support to local business by way of providing regular statistical information including the quarterly publication of the Coffs Economic Update and the bi-annual release of the Coffs Harbour Economic Profile, providing key economic and business indicators relating to the local economy. Council also supported local business development initiatives such as the ETC Business Leaders Program and the Coffs Coast Business Awards.

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

Council Programs that contribute to achieving this Objective:

517 ECONOMIC DEVELOPMENT

CPS CARAVAN PARKS & STATE PARK

Stakeholder comment: Southern Cross University

(Strategy LP.1.1.3 - Identify future workforce needs of existing and emerging industries.)

In 2011 a series of three **Community Forums** jointly organised and delivered by Southern Cross University, Coffs Harbour City Council and the Coffs Coast Advocate was held to discuss community priorities and agree a series of short, medium and long-term objectives, including future workforce needs. The Community Forum Working Group – Growing Business and Creating Jobs has been established to identify and progress business and workforce-related issues.

Stakeholder comment: North Coast TAFE

(Strategy LP1.1.2 - Establish and promote the Coffs Coast as a lifestyle location for global workers)

- Provision of the Careers Connect free online job vacancy and career service for students and employers
- Coffs Harbour Campus Website references: "A flourishing resort city, Coffs Harbour provides an ideal place to live and study".

Learning and Prospering *(Continued)*

Stakeholder comment: North Coast TAFE *(Continued)*

- Coffs Harbour Technology park (located at the CHEC Campus) promotes the region on their website as a highly desirable place for national and international innovative businesses to relocate to
- Development and delivery of new qualifications, courses and units of competency to support a sustainable future. In 2011, 11.9% of North Coast TAFE students were engaged in formal green skills training, up from 7% in 2009. Opportunities include
- Inclusion of sustainable work practices units in existing qualifications at AQF level II, III and IV
- Online Statement of Attainment in Policies, Procedures and Practices for Sustainability
- Diploma of Sustainability
- Delivery of the “Seniors online” program in partnership with the NCTAFE Business Faculty and Telstra providing education and support for seniors in using the internet and email.

Stakeholder comment: Nambucca Shire Council

(Strategy LP1.1.1 - Develop markets around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries.)

Supported Coffs Harbour City Council in Forto Campaigns and World Rally Championship.

(Strategy LP1.1.2 - Establish and promote the Coffs Coast as a lifestyle location for global workers)

Unfortunately NSC’s marketing budget does not extend to campaigns in overseas countries to attract workers to the Coffs Coast. Need to ensure that marketing does not reduce employment opportunities for Australian residents.

(Strategy LP.1.1.3 - Identify future workforce needs of existing and emerging industries.)

Council’s Manager Business Development convenes Manufacture Coffs Coast which is a cohesive and successful industry cluster/lobby.

(Strategy LP1.1.4 - Encourage innovation and leadership in sustainable business practices.

NSC actively supports the Edmund Barton Centre and programs run by Industry and Investment.

Learning and Prospering (Continued)

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

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

The Coffs Harbour City Council local government area has the highest diversity of industry on the NSW North Coast and is continuing to see a decline in the local unemployment rate, dropping from 9.6% in 2005 to 6.3% in 2011.

Council continues to encourage diversity by working on various industry initiatives including the development and implementation of industry plans including the Education and Training Strategy, Health and Wellbeing Strategy, Local Food Futures Framework, Council's Events Strategy, Manufacturing Industry Action Plan and the Switched on Coffs digital strategy. Such initiatives have led to various outcomes including, for the health industry, an increase in the number of GPs in the region and investment of over \$20 million dollars in health infrastructure in the past couple of years.

Council Programs that contribute to achieving this Objective:

130 COFFS COAST MARKETING

310 PROPERTY & COMMERCIAL SERVICES

375 SPORTS DEVELOPMENT

517 ECONOMIC DEVELOPMENT

Stakeholder comment: Nambucca Shire Council

(Strategy LP1.2.1 - Encourage and support the development of high value, sustainable new business and industry..)

NSC provides infrastructure and in-kind support to new business. NSC attends trade and investment forums to identify and target new business start ups and relocations.

OBJECTIVE: LP1.3 Our young people work, live and study here.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the level of retention and attraction of young people to Coffs Harbour.*

Council's 'Switched on Coffs TV' has been developed to include a focus on Youth, in particular engaging more effectively with young people and providing information on opportunities for them within the region. Council's Economic Development Unit has also worked with the education and training sector looking at the role of youth in the developing digital economy and the educational, economic, and social benefits this provides for the region's youth. Council's current Wi-Fi initiative in the CBD proposes to engage with local youth and attract more young people into the CBD.

Learning and Prospering (Continued)

Furthermore, many events in Council's events program - including the Buskers Festival, Sky High, Christmas Celebrations, Children's Day, Harmony Day, NAIDOC Week, and the various sporting events initiated by Council - have a core focus of enhancing the lives of youth in our region. Additionally, an employment strategy for the region's youth was developed as part of the Education and Training Strategy and Council continues to work with Southern Cross University and North Coast TAFE on providing greater opportunities locally for young people.

Australian Bureau of Statistics Regional Catalogue National Regional Profile 2006-2010

	2006	2010
Coffs Harbour Total Population	67,932	72,827
Coffs Harbour Total Aged 15-24 Years	7,333	8,413
	10.79%	11.50%
Sydney Whole of Metropolitan Total Population	4,281,988	4,575,532
Sydney Whole of Metropolitan Total	606,392	653,485
	14.16%	14.28%

Council Programs that contribute to achieving this Objective:

517 ECONOMIC DEVELOPMENT

Stakeholder comment: Southern Cross University

(Objective LP1.3 - Our young people work, live and study here.)

SCU Head-Start has been established by Southern Cross University working in collaboration with local high school Principals and provides an opportunity for exceptional Year 11 and 12 Students to gain direct entry into and advanced standing in a variety of courses offered at Southern Cross University. The program offers students the chance to gain a taste of University life, stimulates their interest in academic pursuits and enhances their educational performance.

The **Coffs Harbour Young Ambassadors for Design Program**, a collaboration between Southern Cross University's School of Education, Orara High School and Coffs Harbour City Council gives young people in Coffs Harbour a voice in the planning and design process. Involvement in the Young Ambassadors for Design program provides students from Years 8-11 with a desire to work in the design, environmental and engineering professions with the opportunity to 'rub shoulders' with professionals in these fields and raises their aspirations to attend university.

The **SCU Cadetship Program** a collaboration between Southern Cross University and local employers provides students studying at the Coffs Harbour Campus with financial support during their study. It enables them to acquire valuable skills, experience and confidence within a workplace environment whilst applying the knowledge gained during their studies.

Learning and Prospering *(Continued)*

Stakeholder comment: Southern Cross University *(Continued)*

The **Southern Cross University Rising Stars Scholarships Program** continues to reward students studying at the Coffs Harbour Campus for academic achievement, community involvement and leadership. Some scholarships recognise significant achievement by students under conditions of disadvantage.

A significant body of work is also being developed at Southern Cross University around the needs, aspirations and values of regional students. This work will inform the development of future programs.

Stakeholder comments: North Coast TAFE

(Strategy LP1.3.1 - Encourage the provision of facilities, services and resources which attract and support young people)

- Identify and establish new ways of connecting and communicating with youth via social media and online activities
- Provision of the Careers Connect free online job vacancy and career service for students and employers
- Creating partnerships and articulation pathways with Higher Education providers
- Increase and promote opportunities for school students to study VET programs as part of their curriculum – via TVET for Schools. Course offerings are increasing in all faculties.
- Creation of the Cadetship roles for U25's in Student Services, Infrastructure and Support, Human Resources/Organisational Workforce and Development, Institute Director's Unit and Community Services and Health.

Stakeholder comments: Nambucca Shire Council

(Strategy LP1.3.2 - Develop and promote the Coffs Coast as a model for sustainable living.)

NSC has adopted a vision 'Nambucca Valley—Living at its Best' which is used in all marketing.

OUTCOME: LP2 We have a lively and diverse city centre

OBJECTIVE: LP2.1 Our city centre is a place where people can live, work and play.

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

Council's role as provider includes the areas of retail and residential mix for the CBD, along with social and cultural opportunities and provision of safe, accessible spaces. To this end a number of specific projects have been undertaken to encourage the use and vibrancy of the area. In 2010, CHCC developed its City Centre Plan, which includes a Vision document, Local Environmental Plan and Development Control Plan. Planning continues for the redevelopment of Brelsford Park (including a skate facility), and Council is working with the local business sector on the development of a new City Centre Masterplan to direct the ongoing revitalisation of the CBD.

Learning and Prospering (Continued)

Council has also been responsible for the development of a variety of promotional initiatives designed to activate our City Centre including the annual Buskers Festival, Santa's City Centre Welcome, NAIDOC Week activities and the Coffs Coast Growers Markets. Collectively these events attract more than 250,000 people into the City Centre each year. Council has also initiated Aboriginal public art works, improved City Centre signage, rolled out the banners program and Christmas initiatives to enliven the City Centre. Council is currently completing the establishment of a wireless hotspot throughout the City Centre; this is anticipated to attract more visitors to the City Centre and further encourage street activity and dining as a result.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

210 LAND USE PLANNING

517 ECONOMIC DEVELOPMENT

522 RECREATIONAL SERVICES

OBJECTIVE: LP2.2 Our commercial areas are connected.

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

Council seeks to achieve this objective of the 2030 Plan by encouraging development assisting in connecting the various commercial areas of the city in a physical and hierarchical sense.

Council's Business Lands Strategy, adopted in December 2011, enables Council to demonstrate its policy position and to build public awareness of the value of establishing a connection within the commercial centres.

As consent authority, Council enforces this policy by assessing potential impacts of commercial development on the primacy of the City Core.

A potential threat to this is that, under State legislation, some development may be processed with little or no reference to Council and limited local community input during the consent process.

Council's Local Environmental Plans and Development Control Plans are being refined to accord with the strategies the 2030 Plan.

The 2011 Coffs Harbour City Centre Plan incorporates measures to assist in connecting the three primary commercial areas of the City, ie the City Core, the Jetty Village and Park Beach. The City Centre Plan aims to revitalise this City Centre precinct area.

Community and commercial confidence in the continued development of Coffs Harbour can be demonstrated in an ongoing schedule of private sector projects including the refurbishment of the Palms Centre and the expansion of Park Beach Plaza.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

Learning and Prospering (*Continued*)

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

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

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

Council continues to work with community groups, education providers, neighbouring local government areas and individuals to establish or enhance programs for promoting sustainable living.

The inaugural Sustainable Living Festival was held in October 2010 and encompassed a range of events and activities to showcase sustainable living opportunities. The Festival attracted over 5,000 participants throughout its 5-days, which included 'Ride to Work Day,' the launch of the Rigby House solar project (which saw the completion of the installation of solar panels on the entire roof of a Council owned building), Sustainability Workshops and Film Screenings, and culminated in the Botanica Festival at the Regional Botanic Gardens. The momentum was maintained with the 2011 Sustainable Living Festival; its emerging status – as a signature community event – points to the increasing level of awareness of Coffs Harbour as a centre that pursues sustainability as a common goal.

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

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

Stakeholder comment: North Coast TAFE

(Strategy LP3.1.1 - Promote Education for Sustainability programs and policies.)

- Two dedicated roles to coordinate an organisation wide response to NCTAFE's commitment to practise, collaborate and educate for sustainability
- Educational programs for Sustainability qualifications are being offered and delivered. These programs support industries to apply environmental and competitive manufacturing principles, helping to conserve resources and reduce costs.

(Strategy LP3.1.2 – Promote, and engage the community in identifying principles of sustainability as community values)

- Development of the Coffs Harbour Education Campus Horticultural training facilities with renewable energy technologies for hot water heating and electricity generation.
- Demonstration of best practice on-site organic waste management at Coffs Harbour Education Campus
- The Mid North Coast Carpool Project, founded through inter-agency partnerships between local, state government and educational institutions, facilitates improved access to education through more efficient and accessible transport

Learning and Prospering (Continued)

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

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

As facilitator and advocate in relation to life-long and intergenerational learning, Council continues to work with the community in providing and growing existing opportunities for the sharing of knowledge and skills. Programs such as tutoring, mentoring, events and formal and informal skills development have resulted in ongoing relationship development and sharing of information and resources. (Examples include healthy eating and 'active for life' programs for local Aboriginal young people in conjunction with Area Health, the Coffs Ambassadors program and the annual Sustainable Living Festival.) Statistical information on participation rates and the nature of those participating along with attendance figures in a variety of circumstances show a positive trend.

Council Programs that contribute to achieving this Objective:

514 LIBRARY

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

Stakeholder comment: Southern Cross University

(Strategy LP3.2.1 - Promote a culture of lifelong learning.)

Following on from the Community Forums in 2011 the **Community Forum Cultural Working Group** has been established. Hosted by Southern Cross University it comprises members from the arts, culture and creative industries. The Cultural Working Group will launch the inaugural "**National Youth Art and Creativity Award**" in late 2012 designed to stimulate and encourage a lifelong passion for art, the Award will celebrate the creativity of our youth.

(Strategy LP3.2.2 - Facilitate shared learning and skill sharing opportunities across generational and cultural groups.)

The three **Community Forums** jointly organised and delivered by Southern Cross University, Coffs Harbour City Council and the Coffs Coast Advocate provided an opportunity for all members of the community to share their knowledge and aspirations for the region.

The regional launch of **Hugh Mackay's** most recent book "What makes us Tick" in 2010 at the Coffs Campus, a presentation followed by a Q&A session was an event open to all members of the community.

(Strategy LP3.2.3 - Develop Aboriginal learning opportunities)

A series of **Cultural and Educational Exchange Presentations** organised by SCU's Gnibi College of Indigenous Australian Peoples and the Southern Cross Business School in 2012 provided opportunities for conversations to identify challenges and obstacles to Indigenous participation in higher education.

Learning and Prospering *(Continued)*

Stakeholder comment: North Coast TAFE

(Strategy LP3.2.1 - Promote a culture of lifelong learning.)

- Delivery of the “Seniors online” program in partnership with the NCTAFE Business Faculty and Telstra providing education and support for seniors in using the internet and email.

(Strategy LP3.2.2 - Facilitate shared learning and skill sharing opportunities across generational and cultural groups.)

- Hosting community forums, providing meeting rooms for cross cultural groups and regional development groups

(Strategy LP3.2.3 - Develop Aboriginal learning opportunities)

- The management, promotion and running of Deadly Days festivals to promote vocational educational learning opportunities.
- Introduction of Aboriginal Learning Liaison Officers on campus to support , engage and mentor Aboriginal students whilst they study with NCTAFE
- Development of the Gumbaynggirr meeting room for Aboriginal Students
- The delivery of Gumbaynggirr language onsite at CHEC
- Course Offering at CHEC: 91436NSW Diploma of Aboriginal Studies
- Course Offering at CHEC: Statement of Attainment in Investigating Aboriginal Cultures (NRT)
- Course offering at CHEC: 91382NSW Certificate I in Aboriginal Language/s (NRT)
- Development of the North Coast TAFE Reconciliation Action Plan affirming our deep respect for Aboriginal people and our commitment to cultural, economic and social inclusion
- On campus celebration of the Apology to Stolen Generation and for NAIDOC week.
- Extensive Aboriginal Signage and room namings have been undertaken through NCTAFE. Coffs initiative is to be launched in NAIDOC Week 2012.
- Recruitment of an indigenous Teacher/Coach based at CHEC to raise skills and create opportunities for Aboriginal Teachers
- NCTAFE has developed and launched their Aboriginal Employment Strategy 2011-2013 to expand our employment of Aboriginal people by building opportunities, relationships and respect in collaboration with Aboriginal communities; and to actively value the unique perspectives, knowledge, experience and connections that Aboriginal staff bring to our organisation

Learning and Prospering *(Continued)*

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

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

Council's Economic Development Unit has been responsible for working with the Education sector in the development of the Education and Training Strategy and Council continues to be a key stakeholder in the Innovation Centre located at Southern Cross University providing links between the University and the Business Sector. Council has also worked closely with local tertiary education providers including North Coast TAFE and Southern Cross University on local employment issues and better linking local business to the education sector. Council has also facilitated the establishment of an Education cluster and is currently working on an online engagement initiative with the education sector through Council's V-Teams initiative. Currently the Economic Development Unit is continuing to work on the 'Centre of Open Learning and Business (COLAB)' initiative, a hub supporting innovation and enterprise development, and connecting the business and wider community with the aim of fostering local business start-ups and development.

During the period Council partnered Southern Cross University and the Coffs Coast Advocate in staging a series of 2030 Community Forums. This was a welcome initiative by the University, extending its profile as an integrated presence in the community in delivering sustainable educational and leadership outcomes for the city.

Council Programs that contribute to achieving this Objective:

517 ECONOMIC DEVELOPMENT

Stakeholder comment: Southern Cross University

(Strategy LP3.3.1 - Develop strong and effective partnerships between business, the community, educational institutions and government.)

The three Community Forums jointly organised and delivered by Southern Cross University, Coffs Harbour City Council and the Coffs Coast Advocate were designed to establish the foundations for partnerships between all sectors of the community.

One such partnership, **RISIR- The Regional Initiative for Social Innovation and Research** was established by Southern Cross University in 2011. RISIR operates out of the Coffs Harbour Campus and brings together a range of cross-disciplinary experience and expertise. RISIR works together with Government, industry and the Community in order to identify, undertake and evaluate research projects with the potential to enhance the region's social and economic outcomes.

(Strategy LP3.3.3 - Increase access to educational opportunities for all.)

Following on from the Coffs Harbour Community Forums the **Education and Skills Forum** was established in 2011. Youth Directions, Coffs Harbour City Council and Southern Cross University work in collaboration with over 40 other members of the education and business community on initiatives to increase access to education and skills training and develop educational pathways for our students.

In August 2012 Southern Cross University will host the 2012 Teacher Education Dialogue an international event to explore innovation in teaching and teacher education.

Learning and Prospering *(Continued)*

Stakeholder comment: North Coast TAFE

(Strategy LP3.3.1 - Develop strong and effective partnerships between business, the community, educational institutions and government.)

- Funding for contestable programs such as Strategic Skills, Productivity Places and National Workforce Development Fund require industry/business/community endorsement as a requirement for approval. This has resulted in contestably funded educational programs being responsive to a local needs and strengthened partnerships
- NCTAFE senior staff attend community strategy group meetings including but not limited to Chamber of Commerce, Advisory Groups and Community Forums ensuring the organisation is informed of local needs and developments
- The Mid North Coast Carpool Project, founded through inter-agency partnerships between local, state government and educational institutions, facilitates improved access to education through more efficient and accessible transport.

(Strategy LP3.3.2 - Support the provision of vocational education related to future needs).

Contribution to delivery of outcomes under the:

- National Green Skills Agreement and Implementation Plan (2010-2011) and
- National VET Sector Sustainability Policy and Action Plan (2009-2012)

A commitment to building the capability of staff to effectively engage industry, the community and individuals in Education and Training for Sustainability. Specific programs for staff include:

- Building Sustainability in VET 1-Day Workshop
- Diploma of Sustainability
- Vocational Graduate Certificate in Education and Training for Sustainability
- Lean & Green across NSW Industry
- Build thermally efficient and sustainable structures (for building and construction teachers)

Development and delivery of new qualifications, courses and units of competency to support a sustainable future. In 2011, 11.9% of North Coast TAFE students were engaged in formal green skills training, up from 7% in 2009. Opportunities include

- Inclusion of sustainable work practices units in existing qualifications at AQF level II, III and IV
- Online Statement of Attainment in Policies, Procedures and Practices for Sustainability
- Diploma of Sustainability

Learning and Prospering *(Continued)*

Stakeholder comment: North Coast TAFE *(Continued)*

Business improvement consultation service to meet industry sustainability training needs.

- Appointment of Business Capability Consultant to liaise with industry and community to grow VET Delivery

(Strategy LP3.3.3 - Increase access to educational opportunities for all.)

- Online and flexibly delivered educational programs are being expanded over a range of qualifications including Diplomas that lead to University articulation
- Collaboration via the Regional Education and Skills Forum to develop a partnership approach towards addressing important education and employment related matters
- NCTAFE continually upgrades its facilities and equipment to ensure program delivery and in turn address local skill shortages. For example, the construction of new buildings to deliver new and innovative courses including Sport and Recreation, Allied Health, Aged Care and Nursing.
- Mid North Coast Carpool (as per 3.3.1)

Stakeholder comment: Nambucca Shire Council

(Strategy LP3.3.1 - Develop strong and effective partnerships between business, the community, educational institutions and government.)

NSC maintains strong relationships with Manufacturing Coffs Coast, Industry and Investment NSW, TAFE, Regional Development Australia and other industry peak bodies.

(Strategy LP3.3.2 - Support the provision of vocational education related to future needs).

NSC continues to lobby for the Nambucca Valley to be a centre of excellence for vocational education. Council is a partner in a proposed Skills Centre targeting vocational education for youth and the unemployed.

Learning and Prospering *(Continued)*

Coffs Harbour Regional Airport

Having established a record in 2010/2011 for the number of passengers using the airport, some momentum was lost in 2011/2012 following the June 2011 withdrawal of the direct Coffs-Melbourne Sunday service (equating to approximately 12,000 passengers.)

Year ending	Passenger Numbers
June 2012	334,363
June 2011	338,534
June 2010	318,693.
June 2009	318,000
June 2008	335,000
June 2007	322,600
June 2006	318,500
June 2005	271,800
June 2004	237,000
June 2003	211,000

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

- Operation of the Service Park for the World Rally Championships in September 2011.
- Development of new route development plans for additional flights to Sydney, Melbourne and Brisbane plus feasibility study into direct Fly-in Fly-out charter services to Western Australia and Queensland.
- Finalisation of approximately \$6.5million upgrade works program to be undertaken in 2012/13 including runway resurfacing, rejuvenation of taxiways and aircraft parking areas, new access road for heavy vehicles and parking improvements for taxis and buses.

Learning and Prospering – Projects 2011/2012

Budget Program	Activity	2011/12	Progress		
Sports Development	P375.09	Upgrade of BCU International Stadium seating (dependent on funding availability).	No funding opportunities to progress this any further.		0%
Economic Development	P517.08	Facilitate the development of a Centre for Sustainable Food Systems	This has been taken over by TAFE NSW and is no longer a project of EDU		0%
Economic Development	P517.09	Produce <i>Growing the Back Paddock</i> magazine	Coffs Coast Harvest publication completed. 2,000 copies printed with 1,000 copies already having been distributed. Official launch of the publication scheduled to take place in August and currently working with Coffs Coast Marketing on Public Relations for the publication in the hope of attaining publicity through a national print media medium. Future projects proposed under the branding of Coffs Coast Harvest.		100%
Economic Development	P517.21	Customer Service Training	EDU is continuing to seek partners for this project		0%
Economic Development	P517.22	Rate Variation-funded projects	Funding supported a range of initiatives including Events Facilitation, Buskers Festival, Business Development Workshops, Community Economic Development Program, Investment Attraction Material & Activities, Economic Product Development and the Business Development Manager Technology Park See Annual Report Section 2 – Statutory Information page 8 for details		100%
Economic Development	P517.32	NBN Rollout and Digital Economy	Digital Hub contract awarded 9 FSAMs mapped by NBN Co. 8 announced.		100%
Economic Development	P517.36	Centre of Business Excellence	Unsuccessful in latest RDAF funding round		100%

As a rapidly growing regional city, Coffs Harbour relies on careful planning and management to accommodate its increasing population without sacrificing the unique environmental assets that make this region a destination of choice. Council's planning instruments continue to be implemented and reviewed to ensure urban development is based on sustainability principles and incorporates provisions for a variety of housing options, environmentally-friendly design and construction processes.

Important advances have been made towards safeguarding the city from extreme events and climate change; a major focus has been on the ongoing development and implementation of flood mitigation works and coastal zone management initiatives. The roll-out of Council's Open Space Strategy is aimed at enhancing the liveability of the city by balancing accessibility with environmental sustainability. The harbour foreshore improvements and the redevelopment of the Coffs Harbour Olympic pool and the Coffs Creek Walkway are examples of the significant achievements recorded during the period.

Significant Council Achievements:

- The implementation of an extensive drainage and flood mitigation works program has seen the completion of the Bakers Road and Marcia Street Detention Basins and the commencement of similar works at Bennetts Road and upper Shephards Lane. Testing has also begun on the initial stage of Council's \$400,000 Flood Early Warning System.
- Construction commenced on a new 5ML concrete water reservoir at Maccues Road, Moonee Beach.
- Park Beach Improvements Program announced
- Adoption of Open Space Strategy, Sports Facilities Plan, City Centre Local Environment Plan, City Centre amended Development Control Plan.
- Funding secured from Dept of Planning to complete Standard Instrument Local Environment Plan (LEP).
- Sub-surface drainage work completed at Richardson Park.
- Completion of \$1.1M upgrade for the Jetty Foreshore reserve and parkland with new amenities, signage and extensive landscaping.
- Construction underway on the Waterside Pavilion and Zen Garden at the Botanical Gardens (assisted by NSW Government grant funding).
- New playground completed at Diggers Beach, Beryl St/Gallipoli Road playground redevelopment completed.
- Sawtell rockpool drained and anti fouled, sand deposits removed and pool refilled.
- Park Beach street lighting works commenced
- Commencement of work on the sewer pipeline from Sawtell to Coffs Harbour WRP and the reclaimed water main near the Jetty
- Work on the design concept for a skate plaza.
- Public exhibition of LEP Amendment number 34 (for North Coffs) and the Coffs Harbour Business Centres Hierarchy Review.
- Community consultation was initiated in the development of the Coffs Creek Coastal Zone Management Plan.

Places for Living (Continued)

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

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

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

Provisions within Council's Local Environmental Plans and Development Control Plans are in line with the strategies that serve this 2030 objective. The Coffs Harbour City Centre Plan 2011 incorporates design and sustainability principles and controls to assist in the ongoing reinvigoration of the City Centre precinct.

All new development and release areas include pedestrian and cycle ways, which meet current best practice urban design principles and accord with Council's Development Control Plans to connect open space areas. Water Sensitive Urban Design principles continue to be applied.

Council has progressed extensive flood mitigation works with the completion of two detention basins. Other basins are in the design phase, although frustrations with land acquisition have threatened to place them at risk. An early flood warning system was also installed.

The drainage maintenance program has come under significant pressure as a result of a need to undertake open drainage work in the northern beaches following the June 2011 Natural Disaster event. Future work is to be managed and undertaken on a prioritised basis according to available funding.

Significant coastal zone management projects have progressed, including Management Plans for Boambee/ Newports Estuary, Coffs Creek, Woolgoolga Lake, Willis Lake and Darkum Creek and an Improving Estuary Health Program for Hearnes Lake. Council also completed the Coffs Harbour Boat Ramp Surge Study and the Coffs Coastal Catchments Ecosystem Health Monitoring Program ("Ecohealth") involving sampling from 9 estuaries.

Work has started on the design and construction of a new 5 mega-litre concrete water reservoir at Moonee Beach.

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

Council Programs that contribute to achieving this Objective:

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

Places for Living (Continued)

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

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

Council has encouraged opportunities for discussion and negotiation with a range of potential providers and/or developers of diverse housing options in its role as facilitator and advocate.

The drafting of the City Centre Plan Local Environmental Plan (LEP) and the Local Government Area (LGA) wide Standard Instrument LEP (draft LEP 2012) also focuses on providing prospects for a range of housing options.

Additional provisions to allow for options are incorporated into the City Centre Plan DCP adopted in 2011 and are incorporated into the draft DCP 2012 to accompany the LGA wide draft LEP2012.

Recent development projects by the Dept of Housing, targeting affordability, have been hampered by the impacts of the prevailing economy. Two projects stalled and the construction on these sites was delayed for about 12 months, however they are now progressing to completion.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

517 ECONOMIC DEVELOPMENT

Stakeholder comment: Housing NSW & Land and Housing Corporation

(Strategy PL1.2.1 - Develop an understanding of future housing needs.)

New census data released last week – figures currently being reviewed by in house statisticians and updated Housing Analysis for the Coffs LGA will be provided within a month.

(Strategy PL1.2.2 - Create housing choices in accessible locations close to town.)

Whilst L&HC does have a significant parcel of land in Harbour Drive ready for development, funds have been eliminated for new projects and it is likely to be a number of years before we can look at constructing new housing on this site.

(Strategy PL1.2.3 - Create affordable housing options.)

No affordable housing strategy has been developed by Council. Housing NSW has offered to assist Council in the development of a strategy and discussions have begun.

Places for Living (Continued)

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

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

Council encourages development that uses innovative and sustainable design and is appropriate for and sympathetic to the Coffs Harbour environment.

Coffs Harbour Regional Airport terminal building air conditioning system was upgraded to improve the efficiency and effectiveness of the equipment while reducing long term energy consumption and operating costs.

Sustainable energy generation was implemented for Rigby House through commissioning of roof-mounted solar power panels

In recent years, the development sector has shown an increasing awareness of the value of establishing an architectural aesthetic in keeping with a sub-tropical, coastal centre. Council as consent authority assesses potential impacts of development on the character of a neighbourhood, privacy, overshadowing, visual impact etc.

Under State Policies, a number of high-profile developments have been processed with little or no reference to Council/the community. In these cases, Council/community feedback and local values may not be taken into account.

The promotion of sustainable design continues to be assisted by the implementation of the NSW "BASIX" legislative requirements and under the Building Code of Australia.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

220 LAND USE ASSESSMENT & MANAGEMENT

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

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

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

Council adopted the Open Space Strategy in August 2010. It guides the planning, management and development of the city's open space network to meet the needs of the growing community.

The processes and the outcomes contained within this strategy are designed to enhance the environmental sustainability, the accessibility and 'user friendliness' of the open spaces within the LGA. The plan is being implemented with improvements at Park Beach, works at the Botanical Gardens and playground redevelopment projects. Significant progress on a \$1.1M upgrade for the Jetty foreshore reserve and parkland has generated a positive community response and an increase in usage.

Places for Living (Continued)

The RMS (formerly RTA) has funded the review of the Pedestrian Access and Mobility Plan (PAMPS). Budget constraints have forced the suspension of footpath construction for the term of the Delivery Program.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

320 LEASING & ASSET MANAGEMENT

539 PARKING

547 HARBOUR & JETTY

310 PROPERTY & COMMERCIAL SERVICES

522 RECREATIONAL SERVICES

543 STREET & TOILET CLEANING

CPS CARAVAN PARKS & STATE PARK

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

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

In its role as provider and facilitator, Council has contributed to ensure there is a range of opportunities as well as providing indoor and outdoor facilities for all residents to meet and participate in enjoyable activities. Through the development and operations of community and recreational programs and facilities in particular there is a demonstrable and ongoing commitment to ensuring accessibility to those who experience any forms of disadvantage. The levels of use by community groups and the growth in membership of many groups point to an upward trend in various sectors of the community having access to appropriate facilities.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

516 COMMUNITY DEVELOPMENT

OBJECTIVE: PL2. 3 We have urban spaces which are child friendly.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the provision of child-friendly urban spaces.*

CHCC is a provider and advocate for the provision of child friendly urban spaces. Council has identified children as a specific target group within the Open Space Strategy.

A new children's play space was completed within the Regional Park at Diggers Beach. An existing playground at Beryl St was also upgraded. With additional funding, it is intended to install perimeter safety fencing around the play equipment as the site is bordered by 2 busy roads (ie Beryl Street and Gallipoli Road.)

Places for Living (Continued)

Processes for inclusion of children in the consultation and design phases of projects were also trialled.

Council Programs that contribute to achieving this Objective:

522 RECREATIONAL SERVICES

560 SURVEY & DESIGN

OUTCOME: PL3 We have vibrant rural communities.

OBJECTIVE: PL3.1 Our villages are revitalised and maintain their unique identities.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to revitalise villages and maintain their unique identities.*

Provisions within existing Development Control Plans and draft DCP 2012 aim to recognise the villages as discreet identities.

Allocation of money in Council's budget for the coming 12 months will enable "a stronger focus on place making" by reviewing our place statements for our villages.

Assistance has been provided in the staging of a range of specific 'village' focused events; including Curry Fest, Chilli Fest, Utopian Dream, CoastOut, Pittwater to Coffs yacht race, NAIDOC week, and the Buskers Festival. Village Marketing Plans for Sawtell, Woolgoolga, Jetty all tied back to incorporate City Centre. Works have also been undertaken in upgrade, repair and maintenance of a number of rural roads and bridges.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

560 SURVEY & DESIGN

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

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

Council provides funding to both Woolgoolga and Sawtell Chambers of Commerce to provide VIC (Visitor Information Centres) in both key village locations. Coffs Coast Marketing (Council's Tourism Unit) provides a range of marketing and PR (Public Relations) activities. These include specific media 'familis' that have targeted and generated media exposure for local produce, arts, culture, and nature experiences across the Coffs Coast (incorporates Bellingen LGA). Exposure includes a range of print publications, online and television achieved.

Places for Living (Continued)

The Coffs Harbour Visitor Information Centre (VIC) services 70,000 visitors per annum and provides information relating to a range of visitor enquiries and information about our villages and the range of experiences offered.

Marketing activities such as the current “101 Things to Do” campaign have focused on the whole of the Coffs Coast including activities such as Cheese Making, Arts and Culture opportunities and the diversity of the natural experiences offered. The Coffs Coast website (www.coffiscoast.com.au), the Coffs Coast Growers Market, Local Food Alliance and “Growing the Back Paddock” magazine further promote the village based offerings.

Overall Tourism statistics for the region are not presented at Village level through NVS Data (National Visitor Survey). However Regional Visitation Data released annually by Destination NSW (State Tourism Authority) indicates Year Ending September 2011 has demonstrated positive growth in the past 12 month period, regaining much of the ground lost in the previous year.

Coffs Coast (Coffs Harbour, Bellingen, Nambucca)	YE Sept 2009	YE Sept 2010	YE Sept 2011	% change
Domestic Overnight Visitors	900,000	873,000	894,000	+2.4%
Domestic Visitor Nights	3,176,000	2,886,000	3,073,000	+6.5%
Domestic Day Visitors	1,063,000	990,000	1,009,000	+2%
International Visitors	83,660	80,610	83,000	+3%

The National Visitor Profile Survey (NVS 2011) conducted by Tourism Research Australia indicates that visitors to the Region travelled throughout the Coffs Coast and visited multiple destinations. The NVS 2011 indicates that the Villages within the region gained a good percentage of visitors with Woolgoolga (22%), Emerald Beach (10%), Moonee Beach (9%), Korora (11%), and Sawtell (47%) all receiving good visitation.

The National Visitor Profile Survey (NVS 2011) also details what visitors expect to experience on the Coffs Coast with 67% expecting Nature Based Experiences and 25% expecting Arts and Cultural experiences.

Council Programs that contribute to achieving this Objective:

130 COFFS COAST MARKETING

517 ECONOMIC DEVELOPMENT

Places for Living (Continued)

Planning for Growth

The volume of development applications submitted to Council for determination eased during the period.

The decline in development activity is consistent with the national trend with building activity being constrained by affordability issues and weak buyer sentiment coupled directly with the continuing uncertainty of the global financial markets.

Development Applications Submitted						
Type of Development	2009/2010		2010/2011		2011/2012	
	No.	Value (\$)	No.	Value (\$)	No.	Value (\$)
New Dwellings	315	80.7m	244	70.3m	193	55.8m
Dwelling Alterations / Additions	372	12.4m	293	12.7m	328	18.0m
New Multiple Occupancy	4	10.3m	8	8.9m	8	19.3m
Swimming Pools	95	2.5m	83	2.1m	59	1.8m
Commercial / Industrial / Retail	24	23.1m	17	15.3m	15	28.4m
Commercial / Industrial / Retail Additions / Alteration	49	5.3m	46	52.7m	30	15.2m
Other	437	34.1m	365	33.2m	317	82.5m
Total	1296	168.4m	1056	195.2m	950	221.0m

Two developments worthy of note were submitted in 2011/2012. The first is a new enlarged Bunnings store involving redevelopment of an existing industrial precinct on the corner of Cook Drive and the Pacific highway. The proposal incorporates extensive site flood mitigation works and Pacific Highway traffic works. The second is for the proposed construction of a new Court House and Police Station to be erected on the corner of Beryl Street and Pacific Highway. These developments will provide a positive stimulus to the local building sector during construction and longer term benefits through infrastructure improvement to facilities and services.

Places for Living – Projects 2011/2012

Budget Program	Activity	2011/12	Progress		
Community Facilities	P110.01	Complete Stage 1(B) of the development of Brelsford Park	Sport and Rec grant submission successful. Stakeholder consultation on development of Youth Space Project continues.		75%
Land Use Planning	P210.01	Implement Rural Residential Strategy	Rural Residential Strategy developed to ensure the sustainable provision of land for rural residential purposes. Budget secured with sufficient funds to commence and complete studies for rezoning of the priority area - Bonville Details of brief to undertake studies commenced.		100%
Land Use Planning	P210.03	Draft City Wide DCP endorsed by Council for public exhibition	City-wide Developmental Control Plan (DCP) developed consistent with the SLEP. Draft DCP reported to Council 24 May 2012. Draft DCP endorsed by Council for public exhibition concurrent with SiLEP. SiLEP awaiting Department of Planning and Infrastructures approval to be publicly exhibited.		90%
Land Use Planning	P210.04	Draft City Plan LEP endorsed by Council for public exhibition.	Completed December quarter. The City Centre LEP - known as Coffs Harbour Local Environmental Plan 2011 was made by the Minister and came into force on 21 November 2011. The City Centre Development Control Plan came into force on the same day.		100%
Caravan Parks and State Park	PCPS.01	Business Development Plans for Park Beach and Sawtell Beach parks (by December 2011)	Completed. New Sustainable Improvement Strategies and Masterplans approved by Executive Team.		100%
Caravan Parks and State Park	PCPS.05	Develop Coffs Coast State Park Plan of Management by 30 June 2012	On hold at direction of DPI (Crown Lands)		0%
Drainage	P545.02	Loan-Funded and 2010 Rate Variation-Funded Floodworks Program 2011/2012	Bennetts Road detention basin works in progress. Materials currently being delivered for water main relocation for the Spagnolos Rd detention basin construction.		100%

Places for Living – Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Survey and Design	P560.01	Floodplain Management Plans	State Floodplain Management grant submissions completed. Construction of Bennett's Road Detention Basin commenced.		100%
Survey and Design	P560.02	Coastal and Estuary Management Plans	Coastal Zone Management Plan project continues. Boambee and Newports Creek Coastal Zone Management Plan completed.		100%
Survey and Design	P560.03	Implement Open Space Strategy	West Woolgoolga area development works plan completed. Bush regeneration strategy commenced.		100%
Survey and Design	P310.02	Harbour Foreshores Improvements	Works at Jetty Foreshore have been completed. Meeting held in Sydney with NSW Government to further the planning of the Jetty Foreshores.		85%
Survey and Design	P560.4	Transport Working Group Action Plan	Coffs Harbour Transport Working Group continues to work on improvements to public transport operations. Submission to the NSW Transport Master plan completed. Liaison with RMS continues on Sapphire to Woolgoolga and Coffs Harbour By-pass projects.		100%
Survey and Design	P560.5	Road Safety Strategic Plan	All Traffic Committee recommendations reported to council and implemented. RMS road user safety projects successfully completed. Federal and State Road safety grant submissions completed.		100%
Survey and Design	P560.6	Develop Safe Systems Plan	Continue to work with RMS and stakeholders on development of Safe Systems approach to road safety and integration into Road Safety Strategic Plan.		100%
Recreational Services	S522.3/4	Streetscape and Gardens Program 2011/2012	Completed mowing program as planned for all areas including services provided to other customers Excellent floral displays with positive feedback from residents and visitors. Completed within budget.		100%
Recreational Services	S522.06	Footbridges and Boardwalks Program 2011/2012	Outstanding walkway and boardwalk repairs relating to the 2009 NDF claims were completed. There are repairs relating to the June 2011 and Jan/Feb 2012 yet to be undertaken. June has since been approved with Combine St and Coffs Creek mangrove boardwalks planned for repair in 2012/2013.		100%

Places for Living – Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Recreational Services	S522.05	Playgrounds Rehabilitation 2011/2012	Playground maintenance has been constant during most quarters as they all receive considerable use. We now have the NDF funding to effect the repairs to the Sapphire Nth playground as part of June 2011 claim and programmed for first quarter 2012/2013. Vandalism eased in the June quarter. Brelsford park still maintained 7 days per week as planned		100%
Recreational Services	S522.07	Solitary Islands Coastal Walk (Part funded) 2011/2012	Not identified as a separate project to be reported on in period		
Recreational Services	P522.01	Japanese Garden at the Botanic Gardens 2011/2012	Work progressed within Botanic Gardens maintenance – not reported separately. Work ongoing.		
Water Infrastructure	P740.03	Water Strategic Business Plan	Water Strategic Business Plan Adopted by Council 28/6/12		100%
Water Infrastructure	P740.04	Drought Management Plan	Drought Management Plan Adopted by Council 28/6/12		100%
Water Infrastructure	P740.05	Moonee Reservoir Construction	Reservoir completed with minor commissioning issues still to be completed by mid July 2012. Reservoir will be placed in service thereafter		99%
Water Infrastructure	P740.06	Drinking Water Quality Management Plan	Work commenced with stakeholder workshop.		5%
Sewerage Infrastructure	P840.01	Sawtell Sewerage Treatment Works Decommissioning	Most of the Design work for the project is nearing completion. Construction of the twin mains in Stage 1 has commenced and will be completed in 3 months. Project is on track for completion by 30 June 2013		15%
Sewerage Infrastructure	P840.02	Sewer Strategic Business Plan	Sewer Strategic Business Plan Adopted by Council 28/6/12		100%

The long-awaited upgrade of the Pacific Highway between Sapphire and Woolgoolga has made considerable progress. While the massive construction project has caused some disruption to Northern Beaches motorists, its completion is expected to provide long term relief to much of the city in terms of the management of highway and local traffic. Council continues to advocate for a Government commitment to proceed with a highway bypass of Coffs Harbour itself.

Council has also been working with Transport NSW on the Mid North Coast Transport Masterplan, to provide a framework for the ongoing improvement and integration of road, rail, bus, bicycle and pedestrian networks.

Road maintenance is emerging as a critical asset management issue for the city; the impacts of extended wet weather and rising labour and materials costs represent a long-term challenge for Council.

Urban planning provisions place increased emphasis on the importance of infrastructure to encourage and facilitate cycling and pedestrian activity throughout the LGA. Regrettably, a lack of funding has prevented the construction of new footpaths and cycleways during the reporting period.

Significant Council Achievements:

- Reconstruction of Houlahans Bridge over the Urumbilum River.
- Redevelopment of Coffs Creek Walkway (with funding assistance from the Hogbin family)
- Reserve Footpaths/Boardwalks - 90% completion of pedestrian bridges and approach pathways (Natural disaster funded restoration works). Mick's Retreat walkway now functional full length.
- Successful design and construction of large service relocation projects for RTA/Leightons on the Sapphire to Woolgoolga Highway Upgrade.
- Successful road safety initiatives including the Nightrider, NRMA RRISK; and Mid North Coast Car Pool projects.
- Council facilitated Ride to Work and "On Ya Bike" Day events to promote cycling as an alternative to motor transport.
- Council's Bicycle Users Committee launched a free booklet outlining many of the Coffs Coast's most popular cycling routes.
- Council worked with the NSW Police in mounting the Watch Your Speed Campaign in a bid to cut the number of crashes occurring on local roads.

Moving Around (Continued)

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

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

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

Council plans, coordinates and assesses transport priorities and projects through the Transport Working Group, the Local Traffic Committee and the Access Committee. The Transport Working Group has focused on coordination and review of bus timetables, school bus operations, ticketing systems and Travel Training for new residents.

Council gained funding for installation of 200 new bus stop 'J Poles' and installation of 30 new bus shelters with the majority of J pole work completed and all work scheduled for completion by the end of 2012

The Local Traffic Committee has considered over 150 items ranging from speed zone reviews to pedestrian crossing issues. Review of on-street car parking configuration and timed restrictions has been a focus in the CBD.

Council's Access Committee met 20 times and has discussed and addressed many access issues affecting the Coffs Harbour LGA. The Access Sub-Committee has also carried out several on-site visits to assess and advise on access issues and has been consulted regarding the approvals of new developments.

The Access Committee commenced a review of a series of mobility maps for the LGA utilising the skills and experience of community members.

Council Programs that contribute to achieving this Objective:

560 SURVEY AND DESIGN

Stakeholder comment: Nambucca Shire Council

(Strategy MA1.1.2 - Develop renewable energy transport modes utilising existing infrastructure.)

NSC has supported Our Living Coast initiatives in Car Pooling and Ride to Work.

(Strategy MA1.1.3 - Plan for new infrastructure and facilities for future renewable energy transport modes.)

NSC has supported a Coffs Coast Rail Service.

(Strategy MA1.1.4 - Improve the effectiveness of the existing transport system.)

NSC is a member of the Pacific Highway Task Force lobbying for the upgrading of the Pacific Highway.

Moving Around (Continued)

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

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

In its submission to the NSW Transport Master Plan project, Council made the following recommendations:

- Reduce the numbers of heavy vehicles travelling through towns and ensure that the majority of freight is transported by rail.
- Improve integrated road and rail freight services.
- Provide infrastructure for freight transport demands
- Provide more regional transport hubs
- Plan for increased use of local rail, high speed rail and freight transport
- Provide customer friendly schedules – regional transport that will cater for commuters, families and students.
- When buses are provided in lieu of the train, allow passengers to disembark at bus stops along the way - eg when travelling from Grafton to Coffs Harbour, allow passengers to disembark in Woolgoolga.
- Provide an integrated intra regional and local road and rail passenger service
- Provide an integrated transport service with connecting services.
- Provide affordable transport of all types. If a bus or train isn't full, sell seats cheaper to fill it up – just like the airlines.
- Develop a State wide strategy and clear plan to locate intermodal transport hubs and ensure the efficient delivery of goods, including the alleviation of bottlenecks and ensuring easy access to ports and city hubs.

In May 2012 Council launched the Carpool Mid North Coast initiative following extensive planning and collaboration with other Mid North Coast councils –Bellingen Shire Council, Kempsey Shire Council, Nambucca Shire Council, Port Macquarie Hastings Council, Greater Taree City Council, Gloucester Shire Council and Great Lakes Council. The project - funded by Transport for NSW and the Our Living Coast program and supported by North Coast TAFE, Mid North Coast Local Health District and Southern Cross University - provides a free, easy to use online service for all residents of the Mid North Coast region.

The Carpool scheme includes a secure, free, carpool website, member car stickers and branded road signs which identify the Pick Up and Set Down locations. Priority car parking spaces for cars in the Carpool have been identified in each council area and signposted with branded marking. The car pool project will help residents save money on fuel, get priority parking, reduce wear and tear to vehicles, cut carbon footprints, and help reduce road congestion.

Council Programs that contribute to achieving this Objective:

560 SURVEY AND DESIGN

Moving Around *(Continued)*

Stakeholder comment: Nambucca Shire Council

(Strategy MA1.2.1 - Promote increased public transport usage and reduced car usage.)

NSC has lobbied to support community transport and improved rail services.

(Strategy MA1.2.3 - Provide integrated and easy access for all to an effective public transport system.)

NSC has been a strong advocate of community transport.

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

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

Council's Rail Working Group investigated the feasibility of developing a Passenger Rail service using the North Coast Rail Line as part of a local train service providing high frequency passenger services between towns and villages south of Coffs Harbour through to Glenreagh. The Rail Working group concluded two actions were required:

- Conduct a Rail Transport User Survey specifically targeting the catchment areas for the proposed rail transport network in order to provide a basis for future passenger projections.
- Commission an engineering/economic feasibility study to broadly assess the costs and benefits of the passenger rail options.

Council has put forward the Rail Transport User Survey and the Rail Transport Feasibility Study as projects for consideration for funding under the 2030 Plan and other State Government programs.

Council Programs that contribute to achieving this Objective:

560 SURVEY AND DESIGN

Moving Around (Continued)

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

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

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

The Coffs Harbour Bicycle Users Committee continues to meet to assess cycleway maintenance and capital works priorities as well as providing input into Development Control Plans. The Committee also assisted in liaison with the RTA on the Pacific Highway - Sapphire to Woolgoolga service road cycleway project.

Council completed a review of the Pedestrian Access and Mobility Plan (PAMP) which established service levels and works priorities for the Coffs Harbour footpath network.

The Solitary Islands Coastal Walk concept centres on a 67 kilometre walking route that traverses coastal landscapes within the Coffs Harbour Local Government Area between Sawtell in the south and Red Rock in the north.

The development of the Solitary Islands Coastal Walk is a component of an integrated program of investment aimed at protecting, managing, presenting and interpreting the values of the coastal landscapes traversed by the route. Planning, design and construction for 10.7 kilometres of walking track has been completed to various stages.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

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

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

Council, the NSW National Parks and Wildlife Service and the Coffs Coast Regional Park Trust have worked together to complete significant sections of the Solitary Islands Coastal Walk as well investments in the revitalisation and development of day use areas, facilities and walking track infrastructure along the route.

Council's capital expenditure on new footpaths and cycleways has been markedly reduced over the last few years leaving the focus on asset maintenance and repair. Major sections of the ageing Hogbin Drive cycleway facility have been reconstructed.

Moving Around (*Continued*)

Grant and philanthropic funding has however enabled Council to complete the 10km Coffs Creek Cycleway project providing off road recreational and commuter pedestrian/cycle connection between Coffs CBD, the Jetty area and Park Beach.

Other cycleway projects completed were stage one of the Pacific Highway – Hospital to Stadium Drive shared path link and installation of bicycle parking facilities in CBDs.

Council Programs that contribute to achieving this Objective:

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

Stakeholder comment: Nambucca Shire Council

(Strategy MA2.2.1 - Work in partnership to provide cycleways and footpaths.)

NSC is implementing a cycleway network in partnership with funding from the RMS.

OBJECTIVE MA2.3 We actively promote cycling and walking.

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

Council - through the Bicycle Users Committee and the Our Living Coast program - produced on-line bicycle network maps for the Coffs Harbour LGA and printed and distributed 20,000 Coffs Harbour Bike Maps. The Committee also assisted in coordination of the annual Ride to Work Day, Bike Week and participated in Super Tuesday (the national bicycle commuter survey).

A pilot program, in which Council has provided staff access to commuter style and electrically powered bicycles for short business or lunchtime recreational trips, has been established. Assessments on the level of use and maintenance costs are being compiled in order to promote the concept to other large business operators in Coffs Harbour.

Council Programs that contribute to achieving this Objective:

560 SURVEY & DESIGN

Moving Around (Continued)

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

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

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

Keeping the road network in a well maintained and safe condition is becoming an increasing challenge with rising costs of materials and assets that are deteriorating faster than they are being renewed. The maintenance activities are not keeping pace with the rate of deterioration on the sealed road network. Changes in maintenance treatment of pavements are improving the value of the maintenance budget. The Maintenance Asset department of CityWorks has trialled gravel patching which provides a lower unit cost for patching and CityWorks has now geared up for this activity to be more commonly applied to small road failures. Without an adequate asset renewal budget for road pavements, the road network will continue to deteriorate.

A strategy to improve the overall road network condition within the existing budget allocations is to allocate more to bitumen reseals before pavements can deteriorate to a condition where they require renewal and introduce a road resurfacing program for pavements where they require minor works before resealing. This leaves the road rehabilitation or road renewal program with little funding to renew pavements. Only pavements that are almost un-trafficable will have significant funds expended on them as the resealing and resurfacing programs provide a more cost effective treatment and spread the roads money over the maximum amount of area.

Council Programs that contribute to achieving this Objective:

220 LAND USE ASSESSMENT & MANAGEMENT

531 REGIONAL ROADS

535 LOCAL ROADS

536 BRIDGES

560 SURVEY & DESIGN

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

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

Coffs Harbour Regional Airport is demonstrating continuing strong growth. The 2010/11 financial year proved to be a record for the airport with almost 340,000 passengers utilising the facility, up 6.5% on the previous year.

Airport Management is working closely with the airlines to increase services on all routes in a commercially viable manner. Currently there are seven flights a day to Sydney, two daily flights to Brisbane, a weekly direct jet service to Melbourne and convenient ongoing connections to other major cities in Australia and overseas.

Moving Around *(Continued)*

Coffs Harbour Regional Airport is well positioned to accommodate a substantial amount of growth over the next ten years with very little additional capital expenditure required on infrastructure and resources over and above the usual cost of maintenance and repairs and programmed capital works. In particular, with the growth in on-line trading, Council has been working on growing the freight task at the Airport (currently 12,500 – 15,000 kg per month).

The Airport sits adjacent a major siding on the North Coast Rail line, has direct access to Main Road 540 (Hogbin Drive), has as its northern boundary existing or proposed Industrial Land and is less than 2km from the Port of Coffs Harbour This unique intermodal location has been the subject of industry and ARTC consultation on potential for a Regional Freight Hub.

Council Programs that contribute to achieving this Objective:

560 SURVEY & DESIGN

Stakeholder comment: Nambucca Shire Council

(Strategy MA3.2.1 - Explore mechanisms for the integration of road and rail freight services.)

Unfortunately, NSC has made no progress on this strategy.

Moving Around - Projects 2011/2012

Budget Program	Activity	2011/12	Progress		
Regional Roads	OP531	Regional Roads Program 2011/12	<p>The overall performance of Council's regional roads within the period has been satisfactory. Wet weather added to construction times and costs for projects; it also caused road failures and hence more patching.</p> <p>The key projects of reseal works and bridge repairs were completed: Activities included the AC patching of MR 151 (Coramba Road), MR 120 (Eastern Dorrigo Way) and Lyons Road; guardrail works at Karangi and the commencement of road widening works on Coramba Road (both associated with Blackspot funding).</p>		100%
Local Roads (Rehabilitation)	P535.05	Local Road Rehabilitation Program 2011/2012;	Works completed within budget		100%
Local Roads (Flush Seal)	P535.01	Local Roads Reseal Program (Flush Seal) 2011/2012;	94% of the scope of works was completed in the financial year. Wet and cold weather conditions in the month of June 2012 were unsuitable for the spray seal activities thus the work was deferred.		94%
Local Roads (Asphalt)	P535.02	Reseal Program (Asphalt) 2011/2012;	Scope completed within budget.		100%
Local Roads (Dust Seal)	P535.03	Dust Seal Program 2011/2012;	Funds reallocated to higher priority activities.		0%
Local Roads (Gravel Re-sheet)	P535.04	Local Roads Gravel Resheet Program 2011/2012;	Works completed.		100%
Local Roads (Roads to Recovery)	P535.06	Roads to Recovery Program 2011/2012	Works completed in March Quarter on time and on budget.		100%
Bridges	P536.01	Road Bridge Replacement and Repair Program 2011/2012;	(Bridge program funded entirely from rate variation – see P536.02)		
Bridges	P536.02	Manage expenditure of bridge works funds from 2008 rate variation	See table page 53		100%

Moving Around - Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Footpaths / Cycleways / Bus Shelters	P538.01	PAMPS Program 2011/2012; Cycleways Program 2011/2012	<p>Only limited works this year due to funding constraints. The final completion and Official opening of Coffs Creek Cycleway on 25 September was a highlight. The footpath maintenance and major repair works proceeded to program despite some disruption from wet weather. Works included footpath repairs to Edinburgh Street, Nile Street, Sawtell Road, Harbour Drive, Moonee Street, and Market Street, Beach Street and Scarborough Street, Woolgoolga.</p> <p>The cycleway repair program has also been active on Hogbin Drive cycleway, replacing in excess of 380m² of failed concrete cycleway and 120m² of asphalt cycleway.</p>		100%

Moving Around - Projects 2011/2012 (Continued)

Variation Yield including Revotes (\$)	Priority Infrastructure Works 2011/2012	Rate Variation Funds (\$)	Actual (\$)	Revote ** (\$)	Comments
934,180	Bridges Major Repairs	6,531	6,531	0	
	Timmsvale Bridge, Timmsvale Rd	167,450	167,450	0	Works completed September 2011
	Investigations	60,000	45,753	14,247	
	Major Bridge Repairs - Unallocated	64,735	8,890	55,845	
	Harry Jensen Bridge Repairs and Cathodic Protection (CP) System	125,000	98,186	26,814	Works still in progress
	Houlahans Bridge, Dairyville Rd	77	77	0	Works completed
	Mount Coramba Bridge	274	274	0	Works completed
	Old Bucca Road Bridge	115,000	90,543	24,457	Works still in progress - due for completion December 2012
	Hartleys Bridge	249,700	0	249,700	Works to commence March 2013
	Murrays Bridge, Lower Bo-Bo	40,000	29,238	10,762	Bridge completed - minor approach works pending
	Sawtell CP system	12,555	12,555	0	Works completed February 2012
	Herds Bridge	5,000	0	5,000	Works yet to commence
	MR 540 - Hogbin Drive Cycleway Bridge Replacement	32,858	32,858	0	Works completed November 2011
	McClellands Bridge	35,000	0	35,000	Works to commence November 2012
	CP - Sawtell Bridge	20,000	20,000	0	Works completed
	Totals	934,180	512,355	421,825	
<i>** Funding carried forward into subsequent financial year.</i>					

The Coffs Harbour of today is a regional growth centre, its population of over 70,000 augmented by a steady influx of new settlers seeking new opportunities in work and lifestyle. They are drawn from a range of backgrounds and cultures and have a wide spectrum of interests. Council assists with a range of initiatives to help encourage a sense of community and inclusiveness, and to promote pride in Coffs Harbour.

With other government and community agencies, Council facilitates programs and activities to address health, safety and crime prevention issues, to encourage intergenerational connectedness and to target specific community sectors including young, aged, Aboriginal and disadvantaged people.

There is much to celebrate in our city - including its diverse Indigenous and multicultural heritage - and Council assists with the staging of events, festivals and promotional activities. Artistic and creative expression is also supported through a number of programs, including those associated with the Jetty Memorial Theatre, the Regional Art Gallery, the Bunker Cartoon Gallery and the Museum.

Significant Council Achievements:

- Purchase and design/planning for 215A Harbour Drive as the city museum
- War Memorial Olympic Swimming Pool refurbishment completed and pool opened
- Floodlighting installed at Fitzroy Oval to support local AFL teams.
- Development and implementation of a celebration program for the City of Coffs Harbour's sesquicentennial (150th) anniversary; recalling the gazettal of the European settlement in 1861. On Sunday 20 November 2011, thousands of people turned out for Coffs Harbour's Sesquicentennial celebrations; activities included a massive float parade and a community concert at the harbour foreshore.
- Annual NAIDOC week activities staged and heralded a success.
- Council Lifeguard Service established a winter lifeguard service at Park Beach and launched beach safety awareness sessions for migrants.
- Coffs Harbour Regional Art Gallery played host to the 2010 Archibald Prize exhibition, attracting record attendances. Increasing visitor numbers were recorded for the Gallery's annual Eutick Memorial Still Life Award (the nation's premier still life prize). The Gallery maintained its busy calendar with a range of other exhibitions including "Collectie", "Linear" and "Veni, Vidi, Vici", also serving as a venue for fine music.
- Heritage Strategic Plan exhibited and adopted.
- The Multicultural Harmony Festival – an annual family event that celebrates our success as a culturally-diverse community – was staged at the Botanic Garden with increasing crowd numbers.
- Multicultural Action Plan adopted for implementation of strategies.

Looking after our Community (Continued)

- Council staged successful Australia Day activities including large-scale Citizenship ceremonies and the annual Australia Day Awards presentation.
- An online forum was opened as part of a wider community engagement process to assist the development of a Draft Cultural Policy.
- Establishment of 6 community project groups following the Coffs Harbour 2030 “Big Ideas Night”. Funding totalling \$20,000 was provided to support initiatives driven by the groups.
- Increasing attendance numbers at the annual Japanese Festival of Children Day events held at the Regional Botanic Garden
- Council hosted the 2011 Australian Refugee Film Festival at the Jetty Memorial Theatre as a highlight of Refugee Week
- The Jetty Memorial Theatre officially launched the 2012 Community Theatre Season Showcase.
- A Childrens Art and Culture Festival was staged with the Regional Botanic Gardens and the Art Gallery as venues.
- The Bunker Cartoon Gallery hosted a wide range of shows including the Digitoon exhibition (from the 24th Rotary Cartoon Awards); Exposed (students’ works from North Coast TAFE), Echoes (a Dutch community arts exhibition), the Summer Fun cartoon collection, *waveAction*, retrospectives by local artists Liz Scobie and Frances Larder, the Bald Archy Tour 2012, and ‘HRH Jubilee and Paw-traits’.
- A Community Grants Program was launched to help support community-driven sports, cultural, community infrastructure and city beautification works.
- Contract awarded for extensions to SES offices

OUTCOME: LC1 We are healthy and strong

OBJECTIVE: LC1.1 We take pride in Coffs Harbour as a strong and adaptable community.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess the community's level of pride in Coffs Harbour and its strength and ability to adapt.*

As facilitator and provider of strategies to build pride and resilience within the community, Council has continued to focus on information and education in relation to the community’s preparedness for natural disasters and climate change. An ongoing enhancement of community pride is evidenced by the strong number of members of the community volunteering and participating in civic and community events and activities. Community capacity building and connectedness continues to be enhanced through, the commercial, funded and not-for-profit sectors.

Council Programs that contribute to achieving this Objective:

250 ANIMAL CONTROL & ENFORCEMENT

420 INFORMATION SERVICES

517 ECONOMIC DEVELOPMENT

412 RURAL FIRE SERVICE

516 COMMUNITY DEVELOPMENT

521 OPERATIONAL ADMINISTRATION

Looking after our Community (Continued)

OBJECTIVE: LC1.2 We lead healthy lives supported by comprehensive health care services.

OBJECTIVE MEASURE: *Incorporating the results from Council's implementation of strategies during the period, assess community health levels and development of the health care service sector.*

Council has continued to work in partnership with organisations such as the Cancer Council regarding 'smoke-free' and sun safe policies, along with advocating for greater access to mental health services, drug and alcohol counsellors and ante natal programs. Council continues to provide information and opportunities for health professionals from both the local area and further afield and the community has seen an increase in access to health and allied health professionals. The ongoing opportunities for use of technology in health care continue to be a focus.

Council Programs that contribute to achieving this Objective:

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

Stakeholder comment: Nambucca Shire Council

(Strategy LC1.2.3 - Build structures and programs that address health care issues specific to the Mid North Coast.)

NSC has been active in lobbying and supporting community campaigns for improved palliative care in the Nambucca Valley and also a hospital based renal dialysis service.

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

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

Council continues to provide programs and information to facilitate inclusion within the community. Programs focused on our unique environment such as surf safety, crime prevention and environmental appreciation play a vital role in ensuring all in the community can take advantage of the many opportunities that are available in a safe manner. The range of services, groups, facilities and programs provided for the ongoing care and support of the community are communicated both electronically and through hard copy documents.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

210 LAND USE PLANNING

220 LAND USE ASSESSMENT & MANAGEMENT

240 PUBLIC HEALTH & SAFETY

250 ANIMAL CONTROL & ENFORCEMENT

411 GOVERNANCE & LEGAL

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

522 RECREATIONAL SERVICES

Looking after our Community (Continued)

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

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

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

Anecdotally, through various networks, events, news items and 'letters to the editor', the community is connected in caring for those in need. There are connections being made via specific events for local people in need, with intergeneration activities such as literary, film, theatre and dance events allowing the exchange of ideas and engendering higher levels of understanding. Community improvement activities continue to be undertaken in a number of locations as a joint project between Council and various community groups and services.

A variety of community engagement activities continue to provide opportunity for the development of appreciation and understanding of various community issues.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

516 COMMUNITY DEVELOPMENT

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

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

Council and the State and Commonwealth levels of government have worked effectively in identifying and funding a range of projects to address local and regional issues. Various government agencies have also worked together to advocate for additional focus on upgrade works for the Pacific Highway. The Jetty Foreshore area has also continued to be a focus for future development and direction. Strong relationships between Council and variety of stakeholders both within Government and private enterprise continue and these generate outcomes and opportunities for the community.

Council and the community continue to progress the implementation of the Coffs Harbour 2030 Community Strategic Plan. A range of groups and organisations are undertaking a co-ordinated approach to leading for enhanced outcomes. Significant funding from the NSW Environment Trust has assisted important Council initiatives to promote sustainability across the community.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

375 SPORTS DEVELOPMENT

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

CPS CARAVAN PARKS & STATE PARK

Looking after our Community (Continued)

Stakeholder comment: Clarence Valley Council

(Strategy LC2.2.1 – Enable and support all levels of government to serve the local community.)

CVC has worked collaboratively with Coffs Harbour Council when the opportunity has arisen for mutual benefit.

(Strategy LC2.2.2 – Facilitate working together more effectively to secure better outcomes.)

As above, Specific examples include the Glenreagh Mountain Railway, food trails, and collaboration between respective Economic Development Units.

Stakeholder comment: Nambucca Shire Council

(Strategy LC2.2.1 – Enable and support all levels of government to serve the local community.)

NSC has been working closely with all levels of government to improve service levels.

(Strategy LC2.2.2 – Facilitate working together more effectively to secure better outcomes.)

NSC participates in the Mid North Coast Group of Councils; the Pacific Highway Task Force and works closely with its State and Federal Members and agencies including the RDA.

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

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

Effective networking and co-ordination of children and youth services continues to result in appropriate service delivery opportunities being expanded and enhanced. The positive contribution made to the community by young people continues to be recognised in Council via the staging of activities and events through out the year.

The value and development of children continues to be a focus through many library, community and cultural events. The growth in programs such as the Ten Minutes a Day early literacy workshops, storytime, 'yoututor' free online tutoring, class visits and a pilot program of youth (engagement) nights for migrant and refugee communities and Japanese Children's Festival are all evidence of the appreciation by the broader community of such programs and events.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

514 LIBRARY

516 COMMUNITY DEVELOPMENT

522 RECREATIONAL SERVICES

Looking after our Community (Continued)

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

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

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

Visual and performing arts programs continue to be expanded and enhanced. The annual EMSLA Coffs Harbour City Council Art Prize attracted record entries and prominent attention in the arts sector.

A diverse and growing program of theatre, dance, music and drama has seen substantial increases in the number and variety of productions, resulting in an increase in access by audiences.

The growth in cultural events, facilities and programs within the community has also contributed to an increase in opportunities for creativity and appreciation.

Council Programs that contribute to achieving this Objective:

516 COMMUNITY DEVELOPMENT

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

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

The diversity of our cultural heritage continues to be valued and celebrated through the participation of local and migrant cultural groups in community events, activities, formal occasions and civic functions. Coffs Harbour's Aboriginal and migrant history is further valued and understood through the work on the old police station and court house as a replacement venue for the previous local historical museum. Work continues on the Picture Coffs Harbour project, with thousands of historical photographs now digitised and accessible online.

Aboriginal culture is highlighted in many events and functions throughout the year, with a range of awards highlighting and improving understanding of the role of local leaders and individuals to the local community; Events continue to grow and develop which enhance community understanding of the diversity of our local cultures including those from refugee, multicultural and Indian backgrounds.

Council Programs that contribute to achieving this Objective:

514 LIBRARY

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

Looking after our Community (Continued)

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

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

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

Events, festivals, as well as professional and non-professional sporting, recreational and cultural facilities and activities continue to bring together many within the community. The diversity of roles and opportunities results in a growth of social capital with the community, building resilience and skills.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

375 SPORTS DEVELOPMENT

516 COMMUNITY DEVELOPMENT

517 ECONOMIC DEVELOPMENT

522 RECREATIONAL SERVICES

Looking after our Community (Continued)

Lifeguard Services 2011/2012

Service	Detail	Park Beach	Sawtell Beach	Woolgoolga Beach	Diggers Beach	Emerald Beach	Darlington / Lorikeet Park	Corindi	Red Rock	Total
Attendance		164,133	167,024	50,741	68,322	22,991	17,021	10,465	7,084	507,781
Rescues	Tube	0	0	0	0	0	0	0	0	0
	Board	15	16	1	5	1	0	0	1	39
	Other	12	1	3	5	4	0	0	1	26
Rescues - BETWEEN FLAGS		0	0	0	2	0	0	0	0	0
Beach Closed		0	0	0	1	0	0	0	1	2
Patrol Days		296	143	44	67	31	26	26	26	659
Preventative actions	Swimmers	11,005	9,226	1,237	4,770	654	502	502	598	28,494
Law Enforcement	Dogs	78	72	7	88	10	0	0	0	255
	SurfCraft	31	43	60	265	70	6	0	2	477
	Other	7	1	0	1	0	0	0	0	9
First Aid	Marine Stings	1	14	0	3	8	1	5	0	32
	Needle	0	0	0	0	0	0	0	0	0
	Other	24	29	5	6	1	2	0	1	68

Looking After Our Community - Projects 2011/2012

Budget Program	Activity	2011/12	Progress		
Sports Development	P375.07	Update Sports Unit Strategic Plan to incorporate a Stadium Business Plan including feasibility of infrastructure projects (dependent on funding availability).	Stadium Business Plan adopted by Council Executive in April 2012. Stadium Focus Group informed at May 2012 meeting,		100%
Sports Development	P375.10	Richardson Park Drainage	Completed March Quarter. Final Completion report sent to Communities NSW; media release, letters to stakeholders advising local community that the drainage works were complete. Accounts followed up invoices to cricket and AFL confirming that funding received (both accounts paid on full). Summer user group (cricket) began using the oval in January 2012. Regular checks of the facility have been undertaken particularly in heavy rain periods) to ensure that the drainage working effectively.		100%
Library Services	P514.03	Central library refurbishment project. (unfunded)	Limited grant funds exist to improve the customer service desk area and entrance/exit to the library only, according to original plan. As we do not have the resources for a full refurbishment we intend to revise our plans for a minor refurbishment to now be completed by June 2013. Funding for full refurbishment of the central library is being considered as part of the current Service Review.		10%
Library Services	P514.04	Upgrade of Public Printing / Booking Management system (part funded)	Pharos solution from Bear Solutions currently being implemented. Installation is scheduled for 16-19 July 2012.		60%
Library Services	P514.05	Library Strategic Plan completed by 30 June 2012	Final Draft of the Library Strategic Plan, including the Community Survey Results and other appendices all received. Memo to be sent to the Executive Leadership Team in July 2012 re publishing the survey results and to obtain approval for the plan to be presented to Council.		100%

Looking After Our Community - Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Community Development	S516.05	Museum re-development	Work continues with the new premises and the design and development of that work.		5%
Community Development	P516.08	<p>Review Crime Prevention Plan</p> <p>Implementation of Smoke Free signage and education program (subject to funding)</p>	<p>Both of these projects have been completed as far as possible at present.</p> <p>The review of the crime prevention plan is on hold awaiting further advice from the Attorney Generals Department on the review of the format of the plans.</p> <p>In relation to the Smoke Free Outdoor Areas Policy we are awaiting further information on reforms introduced by the State Government before proceeding further with local initiatives.</p>		100%

The unique environmental characteristics of the Coffs Coast are recognised and valued by the local community. Council seeks to further develop environmental awareness in the community through sustainability education programs, opportunities for public engagement with its strategic planning processes and through a range of specific programs. The successful Coffs Ambassadors initiative, the extension of the Solitary Islands Coastal Walk and the opening of the Forest Sky PierAir Walk at Sealy Lookout are examples of successful initiatives during the reporting period.

Through its Environmental Levy program Council extends the work of other agencies and groups in helping to conserve the local environment. Conservation principles are also central to the application of Council's planning and development approval processes, as well as underpinning the city's leading edge waste management and resource recovery programs.

A priority has been to address the likely impacts of climate change such as sea level rise and coastal recession, and to reduce carbon emissions into the atmosphere through energy efficiency and renewable energy programs and landfill gas flaring.

At the same time, Council continues to advocate for more sustainable outcomes following the NSW Government's approval of large scale development at Hearn's Lake and logging in 'core koala habitat', decisions at odds with the strategic environmental priorities of the local community.

Significant Council Achievements

- The development, adoption, implementation and review of the Environmental Levy Program on an annual basis.
- Installation of 650 Photovoltaic panels to Rigby House completed and solar power "switched on"
- Upgraded Council buildings to improve energy efficiency, including Rigby House which is now 5-star rated.
- The landfill gas project has prevented over 30,000 tonnes of carbon emissions from entering the atmosphere
- Participation in the development of a Regional State of the Environment Reporting framework
- Facilitated the establishment of the new Coffs Regional Community Garden at Combine Street
- The \$2m grant-funded "Our Living Coast" program implemented to develop initiatives to promote sustainable living.
- Extension of 3-bin waste service system to Red Rock and Corindi.
- The Draft Biodiversity Action Strategy (updating the 2002 Biodiversity Action Plan) was completed and placed on public exhibition in May 2012.
- Worked with Forests NSW and other agencies to establish the Forest Sky PierAir Walk at Sealy Lookout
- Completion of the fine-scale Class 5 vegetation mapping

Looking after our Environment *(Continued)*

- Release of the Draft Boambee/Newports Creek Estuary Plan for public exhibition
- Coffs Harbour Coastal Hazard definition study completed and accepted by community.
- The development of a new series of the popular Coffs Ambassadors volunteer program - covering environmental and cultural attractions)
- Solitary Islands Coastal Walk and the Woolgoolga Lake Flying Fox camp restoration project (under the “Our Living Coast” sustainability initiative) endorsed by Council.
- Successful National Water Week promotions.
- Increased recycling with glass crushing and reuse as a construction material.
- The Our Living Coast Sustainable Living Festival established itself as a successful community event, showcasing environmentally sustainable ideas, products, and practices.
- The facilitation of a battery recycling promotion as part of National Recycling Week.
- An extended commitment to improving natural resource management in the region with the renewal of Council's Memorandum of Understanding with the Northern Rivers Catchment Management Authority.
- Council and the National Parks and Wildlife Service partner to help protect an endangered Little Terns nesting site at Hearn's Lake Beach.
- Estuary Management Plan adopted to safeguard the future health of Pipe Clay Lake at Corindi.
- Commencement of an \$85,500 program of environmental and recreational improvements to a 17-hectare area of Boambee Creek near the Rex Hardaker Oval on Hogbin Drive.
- Water and energy efficiency upgrade of Sportz Central under the State Government's Climate Change Fund Public Facilities Program.
- Coffs Harbour helped launch Carpool Mid North Coast as an initiative of the Mid North Coast Group of Councils plus Transport for NSW, North Coast TAFE, Mid North Coast Local Health District and Southern Cross University.
- The Australian Biota Study Days program was staged at the Botanic Garden from June 19-21 involving hundreds of school students from the Mid North Coast region.

Looking after our Environment (Continued)

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

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

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

Experience has shown that there is a significant level of community awareness and engagement in environmental issues in Coffs Harbour. This has certainly been demonstrated by the level of community participation in significant strategic planning processes undertaken by Council. During the reporting period, for example, Council drafted and exhibited the Priority Habitats and Corridors Strategy (PHACS), which resulted in approximately 600 submissions, extended and extensive media coverage and letters to the editor. Preparations for the staging of the World Rally Championships in the area also raised significant comment and debate in relation to environmental issues.

Community concerns have added to Council commitment to resolve issues over the NSW Government's approvals of large scale development at Hearn's Lake and logging in core koala habitat. Environmental issues were identified as a priority area for consideration and action at the 2030 Community Forum series staged by the Southern Cross University in conjunction with Council and the Coffs Coast Advocate.

Council Programs that contribute to achieving this Objective:

130 COFFS COAST MARKETING

230 ENVIRONMENTAL MANAGEMENT

440 PROGRAM SUPPORT

Stakeholder comment: Solitary Islands Marine Park

(Strategy LE1.1.1 - Identify and promote the region's unique environmental values.)

The Solitary Islands Marine Park (SIMP) continues to promote the unique values of the SIMP through various means, including newspaper articles, media releases, advertising, community events, excursions, website and a primary school education program.

(Strategy LE1.1.2 - Develop programs to actively engage communities on environmental issues and solutions.)

The Solitary Islands Marine Park Education Officer provides marine conservation advice to trainee Coffs Coast Ambassadors (organised by Coffs Harbour City Council) each year.

Stakeholder comment: Office of Environment and Heritage, Conservation and Regulation Division (Biodiversity Assessment and Conservation Section – North East)

(Strategy LE1.1.1 - Identify and promote the region's unique environmental values.)

The Solitary Islands Marine Park (SIMP) continues to promote the unique values of the S OEH has contributed to the development of a fine-scale vegetation map of the Coffs Harbour local government area which identifies and maps important vegetation types including coastal heath, littoral rainforest and wetland communities.

Looking after our Environment *(Continued)*

Stakeholder comment: Office of Environment and Heritage *(Continued)*

OEH has worked with Council in the review of Council's Comprehensive Koala PoM including undertaking a re-survey for koala presence at the 85 on-ground sites on private lands previously surveyed in 1996.

OEH Has contributed technical information, spatial data and a threats analysis to Council for inclusion in their draft Biodiversity Action Strategy which was recently on public exhibition.

OEH has partnered with Council and the Great Eastern Ranges Initiative in the Jaliigirr Biodiversity Alliance to promote community and conservation connectivity.

(Strategy LE1.1.2 - Develop programs to actively engage communities on environmental issues and solutions.)

OEH has contributed technical information on biodiversity within the LGA to Council to help encourage community awareness and ownership.

Stakeholder comment: Nambucca Shire Council

(Strategy LE1.1.1 - Identify and promote the region's unique environmental values.)

NSC's tourism marketing identifies and includes unique environmental experiences such as the Valley of the Mist tours.

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

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

The level of awareness continues to grow with programs such as those run by National Parks, Council and local Aboriginal groups. A range of cultural awareness programs have been conducted by different sections of the local Aboriginal community, raising awareness of the different aspects of land and the various relationships people have to the land on which they belong. An indicator of the success of these programs is the presentation of awards for the local Aboriginal Discovery Tour and the new interpretive shelter at Muttonbird Island.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

516 COMMUNITY DEVELOPMENT

Stakeholder comment: Solitary Islands Marine Park

(Strategy LE1.2.2 - Develop school and community education resources on Aboriginal culture and the land.)

The Solitary Islands Marine Park Primary School Education Kit contains a cultural heritage module specific to the Arrawarra Headland Stone Fish Traps. Since July 2010, there have been 15 excursions to Arrawarra Headland with 609 students in attendance.

Looking after our Environment *(Continued)*

Stakeholder comment: Office of Environment and Heritage, Conservation and Regulation Division

(Strategy LE1.2.1 - Support the Aboriginal community in recording cultural and physical connection to country and land management practices.)
(Planning and Aboriginal Heritage Section – North East)

Aboriginal Heritage Impact Permits issued by OEH in the Coffs Harbour local government area have included conditions requiring engagement with Aboriginal communities for collaborative site recording and salvage where required.

(Strategy LE1.2.3 - Encourage pride in Aboriginal culture and history in the Coffs Harbour community through engagement and partnerships with each other.) (Biodiversity Assessment and Conservation Section – North East)

OEH has worked with Coffs Harbour Local Aboriginal Land Council as partners in the Jaliigirr Biodiversity Alliance, and on a technical working group for the whole of government Northern Rivers Catchment Action Plan.

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

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

The Coffs Ambassadors program (which sees volunteer guides run tours of areas they know and love to educate visitors and locals about their local environment and how they can protect it) goes from strength to strength, offering 11 unique tours across a range of environments. Thirteen Ambassador tour guides have been trained and over 800 people have participated. This program is a partnership with the National Parks and Wildlife Service and is highly innovative.

The Solitary Islands Coastal Walk (part funded by the Our Living Coast Regional Sustainability Initiative and council's Environment Levy) is well advanced (due for completion November 2012) and will offer residents and visitors a world class walking and nature based educational experience along the beautiful Coffs Coast from Sawtell to Red Rock.

The new Sealy Lookout at Bruxner Park offers the community an improved nature based experience, with further stages including track upgrades to follow as money becomes available.

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

522 RECREATIONAL SERVICES

538 FOOTPATHS, CYCLEWAYS, BUS SHELTERS

Stakeholder comment: Solitary Islands Marine Park

(Strategy LE1.3.1 - Promote connection to the environment through learning in the environment.)

Since July 2010, SIMP have conducted 62 excursions and school visits with 1733 students in attendance (includes excursions mentioned in 1.2.2).

Looking after our Environment (Continued)

Stakeholder comment: Office of Environment and Heritage, Conservation and Regulation Division (Biodiversity Assessment and Conservation Section – North East)

(Strategy LE1.3.1 - Promote connection to the environment through learning in the environment.)

OEH has developed a threatened species Education support kit for Primary students in the Coffs Harbour Council area. Staff have presented information and materials to schools in the Council area.

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

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

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

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

Council has initiated a long term strategic planning program to better protect and conserve the environmental values of the Coffs Harbour LGA. Initiatives such as the Class 5 fine-scale vegetation mapping, draft Biodiversity Action Strategy, corridors footprint and Priority Habitats and Corridors Strategy will inform the LEP through future Planning Amendments.

Council's ongoing commitment to the preservation and conservation of our natural assets is evidenced by the strong focus on environmental impacts in the development assessment process for applications considered by Council. The rigorous Environmental Impact Assessment applied to Council's applications - whether large, medium sized or small - ensures these elements are conserved in an ongoing and consistent manner.

Environmental impacts are central to Council's ongoing negotiations over the Department of Planning and Infrastructure approval of an extensive development at Hearn's Lake and OEH's continued issuance of Private Native Forestry approvals within 'core koala habitat'.

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

522 RECREATIONAL SERVICES

560 SURVEY & DESIGN

CPS CARAVAN PARKS & STATE PARK

Stakeholder comment: Solitary Islands Marine Park

(Strategy LE2.1.2 - Enhance protection of our marine areas and manage for change.)

Protection of the marine environment is enhanced by increased awareness of marine park values and threats within the community which is achieved through a comprehensive communication campaign. Research and monitoring programs are ongoing, using state of the art technology, to better inform future management decisions and manage change.

Looking after our Environment (Continued)

Stakeholder comment: Solitary Islands Marine Park (Continued)

(Strategy LE2.1.3 - Maintain and conserve biodiversity through protected reserve systems and other land conservation mechanisms.)

Biodiversity is maintained and conserved through the protected reserve system in the SIMP. Resources have been allocated to ensure operations, policies and programs are in place to achieve this.

(Strategy LE2.1.4 - Integrate Aboriginal land and sea management practices into programs that protect our environment.)

Aboriginal land and sea management practices are ongoing through the marine reserve network, development of local sea plans (collaborative approach) and the commencement of an Aboriginal Advisory Group to discuss opportunities with the NSW MPA Cultural Resource Use Policy.

Stakeholder comment: Office of Environment and Heritage, Conservation and Regulation Division (Planning and Aboriginal Heritage Section – North East / Biodiversity Assessment and Conservation Section – North East)

(Strategy LE2.1.1 - Ensure land use management policies and practices conserve the region's unique environmental and biodiversity values.)

(Strategy LE2.1.3 - Maintain and conserve biodiversity through protected reserve systems and other land conservation mechanisms.)

OEH has provided land use management advice to conserve environmental and biodiversity values for the North Coffs Urban Investigation Area, the rezoning proposal at Backhouse Street, Woolgoolga, and various development applications. OEH have also contributed significant information on biodiversity values of the LGA for inclusion in the draft Biodiversity Action Strategy and the review of the Koala PoM.

(Strategy LE2.1.4 - Integrate Aboriginal land and sea management practices into programs that protect our environment.)

OEH has worked with Coffs Harbour Local Aboriginal Land Council as partners in the Jaliigirr Biodiversity Alliance, and on a technical working group for the whole of government Northern Rivers Catchment Action Plan. OEH has contributed to the Rural Fire Service Community Hotspot program at Corindi and promoted Aboriginal community involvement in the program.

Stakeholder comment: North Coast TAFE

(Strategy LE2.1.5 - Implement climate change planning, adaption and mitigation strategies.)

- NCTAFE have implemented energy reduction strategies at all sites by utilising solar energy, using power factor correction devices, introducing strategies to minimise power usage (sensor lights, timing devices and reminders to staff to turn off their power sources).
- Water saving strategies have been implemented via increasing the use of reclaimed water and water harvesting.
- We are also reviewing opportunities to replace existing air-conditioning units with more energy efficient systems.
- NCTAFE is an active participant in the North Coast Car Pooling project and continues to encourage staff and students to carpool and/or use public transport
- Energy efficient vehicles are now part of the fleet with the fuel used being ethanol based petrol.
- We encourage the use of bicycles as a mode of transport providing safe storage on campus and actively promote this through the Student Association.
- Installation at the Coffs Harbour Campus of web-based technology to monitor on-site water usage and provide early warning systems of wastage.

Looking after our Environment (Continued)

Stakeholder comment: Nambucca Shire Council

(Strategy LE2.1.1 - Ensure land use management policies and practices conserve the region's unique environmental and biodiversity values.)

NSC's Nambucca Local Environmental Plan 2010 conserves biodiversity.

(Strategy LE2.1.2 - Enhance protection of our marine areas and manage for change.)

NSC has not been a participant in planning the protection of marine areas.

(Strategy LE2.1.5 - Implement climate change planning, adaption and mitigation strategies.)

NSC has completed a climate change adaption plan.

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

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

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

Council, in association with regional partners, has secured \$3M of federal government grant funding to undertake restoration works to link habitats in the Coffs Harbour LGA. The Jaliigirr Project will work with landholders to achieve better environmental outcomes in corridors through restoration and rehabilitation works and also allow owners to enter in to the carbon market using the carbon sequestered by biodiverse plantings.

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

Council Programs that contribute to achieving this Objective:

210 LAND USE PLANNING

230 ENVIRONMENTAL MANAGEMENT

Stakeholder comment: Office of Environment and Heritage, Conservation and Regulation Division (Biodiversity Assessment and Conservation Section – North East)

(Strategy LE2.2.3 - Build ecosystem resilience through a system of local and regional habitat corridors.)

OEH has contributed to the development of a fine-scale vegetation map of the Coffs Harbour local government area that will underpin the selection of habitat corridors that will improve ecosystem resilience. OEH has also worked with Council in identifying significant local linkages within the LGA.

Looking after our Environment *(Continued)*

Stakeholder comment: Clarence Valley Council

(Strategy LE2.2.3 - Build ecosystem resilience through a system of local and regional habitat corridors.)

CVC has collaborated with Coffs Harbour Council on a Biodiversity Corridors project for the Orara Valley and possibly the Upper Nymboida.

Stakeholder comment: North Coast TAFE

(Strategy LE2.2.1 - Create community based programs (including youth and elderly) through partnerships with the community, schools and Aboriginal people.)

- Partnership in Oz Green's Youth Leading the World Event at Coffs Harbour Education Campus
- On-campus World Environment Day events
- Ongoing participation and facilitation of MRGEE (Mid-Rivers Group of Environmental Educators)
- Cooperation with "Friends of Coffs Creek" on noxious plant education near our site

Stakeholder comment: Nambucca Shire Council

(Strategy LE2.2.2 - Manage our catchments effectively and adaptably.)

NSC partners with Landcare and the Northern Rivers CMA as well as private landholders in catchment management.

(Strategy LE2.2.3 - Build ecosystem resilience through a system of local and regional habitat corridors.)

NSC is progressing this strategy through the Our Living Coast.

OUTCOME: LE3 We manage our resources and development sustainably.

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

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

The most recent State of the Environment Report considered by Council in November 2010 (which reported on the year July 2009 to June 2010) indicates a holding position for the state of the location regarding biodiversity, land and water, with a decline in relation to sustainability and Council and also settlements, with improvement in relation to heritage. The state of air quality is unable to be reported due to unavailable data. The reporting period activities and actions would suggest that this status remains current. The next State of the Environment Report is due to be completed in November 2012. A key activity during the reporting period was the mapping of vegetation across the entire LGA. This, when adopted by Council, will provide a basis for strategy & policy development and for assessing ecological impacts and change.

Looking after our Environment *(Continued)*

The best practice Waste Recovery Facility, which provides services to Bellingen, Nambucca and Coffs Harbour Local Government Area processed the following volumes of material during the reporting period:

Coffs Harbour Waste Stream Monitoring – Processing Volumes (in Tonnes)	2010/2011	2011/2012
Green Bin (including Transfer Station equivalent) To Processing Plant	18,391.24	18,109.01
Non-Domestic Organics (Palms, pallets, oversized stumps, wastewater biosolids, etc) To Processing Plant	6,971.61	7,041.99
Yellow Bin (including Transfer Station equivalent) To Materials Recovery Facility	8,831.78	8,704.95
Non-Domestic Recyclables (including steel, tyres, concrete, soil, etc)	43,491.14	47,485.92
Red Bin (including Transfer Station equivalent) To Processing Plant (average 48.87% to landfill)	11,050.56	11,315.06
Non-Domestic Mixed Waste To Processing Plant (Commercial, industrial, litter bins, etc) (average 48.87% to landfill)	6,493.52	3,911.50
Direct to landfill(Demolition waste, asbestos, council clean-up, other commercial, etc)	19,632.45	18,070.93
Total	114,862.30	114,639.36

Council Programs that contribute to achieving this Objective:

240 PUBLIC HEALTH & SAFETY

270 NON-DOMESTIC WASTE MANAGEMENT

820 SEWER MAINTENANCE & OPERATING

260 DOMESTIC WASTE MANAGEMENT

720 WATER MAINTENANCE & OPERATING

Stakeholder comment: Solitary Islands Marine Park

(Strategy LE3.1.3 - Ensure our use of natural resources, both marine and terrestrial, is sustainable.

Sustainable use of natural marine resources is ongoing through implementation of the SIMP Zoning Plan and Regulations as well as through strategies within the broader DTIRIS agency.

Looking after our Environment *(Continued)*

Stakeholder comment: North Coast TAFE

(Strategy LE3.1.4 - Implement programs which make the Coffs Coast region a zero waste community.)

- NCTAFE have implemented many waste management strategies and utilise composting for our gardens; and are actively involved in the green waste programme.
- We encourage recycling onsite for all staff and students and continuously promote this at the campus and through our 'green teams'.
- Environmentally friendly packaging and cups are used by our onsite canteen
- Implementing a new database to enable the efficient capture of electrical, water and waste data enabling the monitoring and strategic planning for the future
- Installation of 10kW photo-voltaic system on both Coffs Harbour Education Campus and Glenreagh St TAFE Campus.
- Implementation of energy efficiency initiatives on all NCTAFE Campuses achieving a 10% reduction in total stationary energy consumption from 2010 to 2011. Projects include lighting retrofits, heating ventilation and cooling (HVAC) refurbishment and replacement, installation of timing controls and motion sensors on lighting,
- Capital improvements to TAFE buildings and training equipment to demonstrate industry best practice in sustainability. Includes demonstration solar horticultural hot house, replacement of inefficient welders with inverter technology, development of renewable energy including solar installation training facilities, creation of campus based community gardens, on-site organic waste management systems.

Stakeholder comment: Nambucca Shire Council

(Strategy LE3.1.4 - Implement programs which make the Coffs Coast region a zero waste community.)

Council is a partner in the Coffs Coast Waste Service which is a leader in domestic waste processing.

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

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

This reporting period saw the large solar panel at Rigby House generate around 180 mega watt hours of renewable energy. This, together with significant energy and water efficiency measures, culminated in the building being awarded a "5 Star Rating" under the National Australian Built Environment Rating System. Efforts to reduce the carbon footprint of Council facilities and operations continued in the reporting period.

Council continued to implement its Greenhouse Emission Reduction program at the city's Waste Recovery Facility. During 2010/2011, the Methane flare system destroyed the equivalent of 15,332 tonnes of CO₂. In 2011/12, 9,892.42 tonnes were destroyed. The decrease from the previous year is mainly due to a section of the collection system being 'offline'; in small part, however, it is in line with an expected decrease in gas production due to the composition of waste now interred (that is, next to no organic waste for a number of years.)

Looking after our Environment *(Continued)*

Council Programs that contribute to achieving this Objective:

230 ENVIRONMENTAL MANAGEMENT

270 NON-DOMESTIC WASTE MANAGEMENT

Stakeholder comment: Nambucca Shire Council

(Strategy LE3. 2.1- Develop low environmental impact renewable energy systems for the region.)

NSC has changed all of its lighting to low energy; installed a heat pump at its pool and is purchasing green power.

(Strategy LE3. 2. 3 - Make our region a leader in local, low environmental impact, renewable energy production.)

No progress.

Looking After Our Environment - Projects 2011/2012

Budget Program	Activity	2011/12	Progress	
Environmental Management	P230.01	Data preparation for <i>State of the Environment (SoE) Report</i>	Progressing well. As per advice from the DLG CHCC, as a group one IPR council, is obliged to prepare an SOE report in 2012 and is encouraged to prepare a regional SoE. Regional SoE in progress, the region being the Northern Rivers CMA. Project Officer at CMA coordinating data collection by LGA's and Agencies. Council is currently gathering data.	75%
Environmental Management	P230.05	Community Sustainability Works	Sustainability programs continue including the Local Food Futures Project and Coffs Ambassadors. 12 new ambassadors are currently being trained for new tours. Our Living Coast continues to run a successful Healthy Homes program. The Solitary Islands Coastal Walk is in progress and the Nature Based Tourism Strategy is under development. The Environmental Youth Leadership program is also under development. The Sustainability Section continues to look for grant opportunities to support their work.	100%

2010/2011 Environmental Program

The progress report on the 2011/2012 Environmental Program is tabled separately with Council.

Our Council is responsive, effective, innovative and sustainable.

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

Council was quick to embrace the opportunity – and the challenges – offered by being in the first group of councils to adopt the Integrated Planning and Reporting (IPR) Framework in 2010. While it is an ever-evolving format, IPR has the potential to make councils more responsive to their local communities and more accountable.

An increased focus has been placed on community engagement to guide Council's decision-making, and Council is exploring innovative ways of going about this – many involving new technological platforms. New systems are also being implemented to facilitate better planning within Council – including financial and asset management planning – as well as to improve performance reporting.

Significant Council Achievements:

- Completion of a Promoting Better Practice Review.
- Enforcement policy and Privacy Management Plan adopted.
- Community Engagement Policy adopted; community engagement framework and action plan under development.
- Development and Implementation of a council-wide Service Review.
- New corporate website launched
- Annual Insurance premiums cut by around \$1M as a result of better management practices
- Collaboration between Council and local business groups to maintain a successful city centre revitalisation program through an application to extend the CBD Special Rate.
- Community Survey completed to evaluate customer satisfaction and community priorities regarding Council services
- Council selected to participate in the NSW Electronic Housing Code project (proposing online approvals for new homes)

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

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

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

Following significant change at executive management level in 2010, Council took the opportunity to undertake a Promoting Better Practice Review with the assistance of the Division of Local Government. Council continues to implement organisational improvements in line with the recommendations of the review.

Our Council (Continued)

An organisation-wide Service Level Review was initiated in 2011 with a view to identifying possible efficiency and workplace improvements and to optimise levels of service to the community. Recommendations from the Service Level Review are being implemented on an ongoing basis; with effect from 1 July 2012, Council's Operational Plan has been re-formatted to align with the Service structure identified in the Review. The structure was also used to inform the preparation of a Community Survey conducted on behalf of Council in February 2012. The findings of the survey will assist decision-making on resource allocation for the incoming Council from September 2012.

Council has shown the way for the local community in the pursuit of *Coffs Harbour 2030* goals – the successful Rigby House solar energy project is one example. Similarly, in partnership with the community, Council has developed strategies to address key priorities including much needed flood mitigation work and the ongoing revitalisation of the City Centre.

Council remained on target with its legislated reporting obligations for the period.

Council Programs that contribute to achieving this Objective:

110 COMMUNITY FACILITIES

310 PROPERTY & COMMERCIAL SERVICES

330 SWIMMING POOLS

410 ADMINISTRATION & CORPORATE GOVERNANCE

420 INFORMATION SERVICES

430 FINANCE

440 PROGRAM SUPPORT

512 ASSETS SYSTEMS

521 OPERATIONAL ADMINISTRATION

541 QUARRIES

555 WATERMAIN RELOCATION SH10 STAGE 1

610 GENERAL UNTIED FUNDING

730 WATER MISCELLANEOUS

810 SEWER MANAGEMENT EXPENSES

890 SEWER UNTIED FUNDING

220 LAND USE ASSESSMENT & MANAGEMENT

320 LEASING & ASSET MANAGEMENT

350 AIRPORT

411 GOVERNANCE & LEGAL

421 TELECOMMUNICATIONS & NEW TECHNOLOGY

435 PLANT

450 HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT

519 ENVIRONMENTAL LABORATORY

522 RECREATIONAL SERVICES

550 CITYWORKS – PRIVATE WORKS

570 SUBDIVISION & CONTRACTS

710 WATER MANAGEMENT EXPENSES

790 WATER UNTIED FUNDING

830 SEWER MISCELLANEOUS

CPS CARAVAN PARKS & STATE PARK

Our Council - Projects 2011/2012

Budget Program	Activity	2011/12	Progress		
Property and Commercial Services	P310.03	Develop a strategy for the retention/disposal of Council's commercial assets.	Workshop held in June to discuss commercial property holdings and provision of future major civic infrastructure.		90%
Property and Commercial Services	P310.04	Completion of Administration Building Renovation project.	The upgrade has now been completed with the finalisation of the counter refurbishment.		100%
Airport	P350.06	Finalise Fire Station Lease by July 2011	On hold subject to passenger numbers reaching 350,000 per annum (334,363 in 2011/12)		
Airport	P350.06	Airport works 2011/2012 – GA Enhancements – RPT Enhancements – Apron Extension – ARFFS Site Preparation – RPT Roadworks	New passenger walkway to bay 3. Interior painting and upgrading of toilets in terminal. – GA enhancements completed. – RPT enhancements- Geotechnical assessment undertaken to determine appropriate remedial works required for airside pavement areas. – Apron extension- waiting on final costing from City Works. – ARFFS - this project has been deferred because we did not reach the 350,000 trigger in the expected timeframe (see above). – RPT Roadworks, Apron Extension and bus parking improvements projects are now ready to commence. – Project Manager appointed for runway resurfacing project to be undertaken next financial year. Ongoing maintenance and repairs.		100%

Our Council - Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Governance and Legal Services	P411.02	<p>Corporate Audit Reporting:</p> <p>Water and Sewer - capital works/strategy;</p> <p>Water supply and Sewer – management / maintenance;</p> <p>Asset System set up/operation;</p> <p>Community/committee support;</p> <p>Regional Art Gallery/Bunker Gallery/Museum;</p> <p>Customer services (incl. cash handling);</p>	77.3% of the Audit Schedule completed through the year. This was due to sick leave taken by the Internal Auditor. Audits not finalised have been factored into the draft Strategic Audit plan for the 12/13 Financial year.		77%
Governance and Legal Services	P411.06	Complete Risk Management Framework by October 2011	<p>Review of risks reported in Service Review.</p> <p>Completion of Risk Assessment Quick Guide for S355 & casual hirers.</p> <p>Risk register review slowed during 2012/2013 insurance renewal period.</p> <p>Promotion of risk management principles and use of Risk Assessment Quick continued with S355 Committees.</p>		75%
Governance and Legal Services	P411.04	Code of Conduct and Privacy Refresher Training for all staff (unfunded)	Code of Conduct and Risk training provided to new employees. Training is organised and booked by HR.		100%
Information Services	OP420	Implement 2011/2012 projects identified in Corporate Information Strategy	Many major projects complete including the SLEP mapping and the review of the CIS Strategy. Many others are underway. It is good to have the new Team Leaders on board.		97%
Finance	P430.08	Grants Management System	Grants accounting system development is continuing and is generally on track.		70%

Our Council - Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Finance	P430.06	Rolling Capital Works Program by 31 December 2011	It is expected that the project will be completed by February 2013. This will be a reasonable timeframe given the stage that the Assets System is developed to and the status of potential rate variations.		0%
Finance	P430.05	Review Long Term Financial Plan	The Long Term Financial Plan has been updated to comply with the draft Delivery Program for 2012/13 to 2015/2016. Work has been undertaken to implement the Restricted Equity (Reserves) module. As a minimum we also need to run sensitivity analysis models as well. This is not time consuming and will be done as required. We are not likely to develop significantly different models (eg, sustainable, etc) this financial year but to make this part of next year, ie the 2013/2014 LTFP models when it is anticipated that all of the review work will be available to make decisions on how to address infrastructure requirements and financial position.		95%
Asset Management Systems	P512.01	Annual Asset Management Plan Review (All classes) 2011/2012	Review of AMP's is awaiting more detailed modelling. Priorities such as Water and Sewer revaluations and Asset System implementation are impacting upon review of AMP's and Strategy.		55%
Environmental Laboratory	P519.02	Soil Testing Marketing Campaign. Food Analysis and Microbiological Testing Marketing Campaign.	Marketing needs to be increased when extra staff member is on board.		60%
Engineering land development	P570.01	Determine 2011/2012 Fees and Charges for Engineering services for subdivision and development in accordance with (User Pays) pricing policy by December 2011	The 2012/13 General Rate application brought forward the need to fix fees & charges early so we have reviewed against our neighbouring Councils and gone for CPI increase only while we continued to determine actual costs. We will stay with the unit rate system of charging for infrastructure but there will still be an element of subsidy for small subdivisions as actual cost recovery will probably create an unacceptable impact. At the moment there are no local Consultants offering services for subdivision CC approval so we are not in competition but we may not be satisfying Independent Pricing Tribunal policy/guidelines.		100%

Our Council - Projects 2011/2012 (Continued)

Budget Program	Activity	2011/12	Progress		
Tendering and Contracts	P570.02	Review and update alternative dispute resolution procedures for AS2124:1986 General Conditions of Contract by July 2011	Council's AS2124:1986 version of the General Conditions of Contract used for major civil construction contracts have been updated to improve the dispute resolution process, account for changes in legislation for OH&S and DLG best practice recommendations for procurement.		100%
Tendering and Contracts	P570.03	Draft Word template for professional services consultancy agreements by Sept 2011	Project completed.		100%

Operational Plan Progress at 30 June 2012

BUDGET PROGRAM		TRACKING STATUS		RESPONSIBLE OFFICER
010	CIVIC MANAGEMENT		100%	General Manager
110	COMMUNITY FACILITIES		90%	Executive Manager – Engineering Services
130	COFFS COAST MARKETING		95%	Manager – Coffs Coast Tourism & Marketing
210	LAND USE PLANNING		98%	Manager – Land Use Planning
220	LAND USE ASSESSMENT & MANAGEMENT		97%	Manager – Land Use Assessment/Management
230	ENVIRONMENTAL MANAGEMENT		97%	Executive Manager – Strategy & Sustainability
240	PUBLIC HEALTH & SAFETY		97%	Manager – Health
250	ANIMAL CONTROL & ENFORCEMENT		98%	Manager – Land Use Assessment/Management
260	DOMESTIC WASTE MANAGEMENT		97%	Manager – Health
270	NON- DOMESTIC WASTE MANAGEMENT		97%	Manager – Health
310	PROPERTY & COMMERCIAL SERVICES		90%	Executive Manager – Business Units
320	LEASING & ASSET MANAGEMENT		85%	Manager – Property & Commercial
330	SWIMMING POOLS		90%	Executive Manager – Business Units
350	AIRPORT		100%	Manager - Airport
375	SPORTS DEVELOPMENT		100%	Manager – Sports Unit
410	ADMINISTRATION AND CORP GOVERNANCE		100%	Manager – Governance & Legal Services
411	GOVERNANCE AND LEGAL		100%	Manager – Governance & Legal Services
412	RURAL FIRE SERVICE		100%	Executive Manager - Finance
420	INFORMATION SERVICES		97%	Chief Information Officer
421	TELECOMMUNICATIONS AND NEW TECHNOLOGY		100%	Executive Manager – Telecom. & New Tech.

Operational Plan Progress at 30 June 2012 (Continued)

BUDGET PROGRAM		TRACKING STATUS		RESPONSIBLE OFFICER
430	FINANCE		98%	Executive Manager - Finance
435	PLANT		100%	Executive Manager - Finance
440	PROGRAM SUPPORT		100%	Executive Manager - Finance
450	HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT		100%	Executive Manager - Human Resources & Organisational Development
510	ENGINEERING SUPPORT		100%	Director – City Services
512	ASSET SYSTEMS		55%	Manager – Organisational Assets
514	LIBRARY		97%	Manager – Coffs Harbour Library
516	COMMUNITY DEVELOPMENT		98%	Executive Manager – Cultural & Community Development
517	ECONOMIC DEVELOPMENT		100%	Manager – Economic Development Unit
519	ENVIRONMENTAL LABORATORY		96%	Manager – Environmental Laboratory
521	OPERATIONAL ADMINISTRATION		100%	Executive Manager - CityWorks
522	RECREATIONAL SERVICES		93%	Manager – Recreational Services
531	REGIONAL ROADS		100%	Executive Manager - CityWorks
535	LOCAL ROADS		99%	Manager – Strategic Infrastructure
536	BRIDGES		98%	Manager – Strategic Infrastructure
538	FOOTPATHS, CYCLEWAYS, BUS SHELTERS		100%	Manager – Strategic Infrastructure
539	PARKING		100%	Manager – Strategic Infrastructure
541	QUARRIES		100%	Executive Manager - CityWorks

Operational Plan Progress at 30 June 2012 (Continued)

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

Coffs Harbour City Council 2011/2012 Annual Report

Dataworks Internal Reference: 3231707

Last modified 23 November 2012

Coffs Harbour City Council 2030 End of Term report - 1 July 2010 to 23 August 2012

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