

**COFFS HARBOUR CITY COUNCIL**  
**2017-2022 DELIVERY PROGRAM (Year 4)**  
**SIX MONTHLY PROGRESS REPORT**  
**(For the period 1 July to 31 December 2020)**



**MyCOFFS**

*Cover Image: Woolgoolga Beach Reserve opening – November 2020*

**“connected – sustainable – thriving”**

# SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2017-2022 DELIVERY PROGRAM

1 JULY TO 31 DECEMBER 2020

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Coffs Harbour City Council acknowledges the traditional custodians of the land, the Gumbaynggirr people, who have cared for this land since time immemorial. We pay our respects to their elders, past, present and emerging, and commit ourselves to a future with reconciliation and renewal at its heart.

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# SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2017-2022 DELIVERY PROGRAM

1 JULY TO 31 DECEMBER 2020





## HOW TO READ THE PROGRESS REPORT

The *Six-Monthly Progress Report (for the period 1 July to 31 December 2020)* on the *Coffs Harbour City Council 2017-2022 Delivery Program* serves as a broad indicator of the impact that Council's Delivery Program is having in helping to achieve the objectives of the MyCoffs Community Strategic Plan.

The report is produced via staff providing updates on the implementation of projects and ongoing tasks set out in Council's Delivery Program and Operational Plan. The Progress Report follows Council's organisational structure as shown in the Delivery Program.

The Delivery Program and Operational Plan feature three types of reportable actions within Services. A *Project* is a one-off activity with a start and end date. *Business As Usual (BAU)* describes much of the day-to-day work carried out by Council; these are ongoing activities that are implemented over the course of each year. *Metric Key Performance Indicators (KPIs)* are simple numeric measures for the performance or workload related to many Council activities (e.g., the number of Development Applications (DAs) received, or the percentage of DAs processed within a set timeframe). Each action has a code number (e.g. P0123, B0124, M0125) to assist tracking in Council's Performance Planning software platform.

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

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

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



# SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2017-2022 DELIVERY PROGRAM

1 JULY TO 31 DECEMBER 2020

## EXECUTIVE SUMMARY

During the period, progress updates were submitted for a total of 294 Operational Plan actions implemented by Council. The updates indicate the majority of actions are *On Track*.

A total of 35 actions are recorded as *Needing Attention* and 3 recorded as *Critical*; these reflect:

- resourcing/workload issues;
- COVID-19 impacts; and/or
- the impact of external factors.

A further 13 measures are recorded as being *On Hold*, indicating they may be:

- yet to start;
- under review;
- awaiting funding; or
- awaiting the outcome of a decision.

Due to the impact of COVID-19, the Office of Local Government has postponed NSW Council elections until September 2021. As such, the current Delivery Program has been extended through to June 2022 and is now a five-year program.

The report represents the considerable record of achievement by Council and its workforce in delivering positive outcomes for the Coffs Harbour Local Government Area (LGA) community. The reporting period saw many highlights, including:

- In November 2020 the Department of Planning, Industry and Environment approved the Development Application for the Coffs Harbour Cultural and Civic Space;
- In December 2020 a natural disaster was declared in Armidale, Ballina, Bellingen, Byron, Clarence Valley, Coffs Harbour, Glen Innes Severn, Inverell Shire, Kempsey, Kyogle, Lismore, Nambucca, Port Macquarie-Hastings, Richmond Valley, Tweed Shire due to flooding. Assessment of the damage in the Coffs Harbour Local Government Area is underway;
- Council secured Palisade Investment Partners as its commercial operating partner for the long-term lease of Coffs Harbour Airport, with the value to the community forecast at almost \$500 million over the term of the lease and option;
- 28% of actions in the 2020/21 Operational Plan were impacted by COVID-19 during this period;
- Detailed design of the West Woolgoolga Sports Complex has been completed;
- Designers 'Complete Urban' have been appointed to prepare plans and costings for both Sawtell and Woolgoolga Pools;
- S7:11 sport infrastructure works – Toormina oval and Polwarth Drive Oval lighting works were completed;
- Coffs Harbour City Council won the top prize for Cultural Plans in the Local Government NSW Awards;
- Design work is progressing on the Coffs Harbour bypass preparedness. Water main relocation works are expected to commence in late January / early February 2021;
- Extensive water, sewer and transport asset works were undertaken;
- Delivery of land management, environmental and sustainability initiatives; and
- Delivery of a range of community, economic and sporting programs.



# Recovery Working Group

## COUNCIL RESPONSE

A COVID-19 Response and Recovery Plan was adopted by Council at its 10 December 2020 meeting where it was resolved (Cr John Arkan / Cr Tegan Swan) 'That Council:

1. Endorse the COVID-19 Pandemic Response and Recovery Plan to mitigate and recover from the effects of the COVID-19.
2. Consider the allocation of \$180,000 at the next Quarterly Budget Review to commence implementation of the Community Resilience Program within the COVID-19 Pandemic Response and Recovery Plan'.

## BUSINESS SUPPORT PLAN

6Degrees delivered resources, contacts and support for small businesses in the area. A program to support increasing online presence for tourism and other industries has been developed and will be rolled out from January 2021. Since mid-2020, the focus has been on existing business support and growth, and planning for recovery.

Council ran a Small Business month in October, with over 430 registrations across 16 sessions over 4 days in 3 different locations, as a hybrid event. Council is also building a talent directory app to assist service providers link with businesses to deliver on business needs.

## BUDGET IMPACT

COVID-19 has introduced an element of uncertainty into the budget review process. Financial adjustments and policy positions continue to be developed to ensure that Council is minimising the disruption to services and supporting the local community through the public health crisis.

## COMMUNITY WELLBEING GETS PANDEMIC RECOVERY SUPPORT

Nine local organisations have received a total of \$38,900 from Coffs Harbour City Council through grants set up to help fund activities to enhance community wellbeing in the face of the COVID-19 pandemic.

The temporary Community Assistance Grants Program was announced in October 2020. It was set up to provide support for small to medium community-based organisations undertaking projects that provide community connection, digital inclusion and help overcome social isolation. One of the grant recipients was the 'Sawtell Super Fun Day – 2021'. The Sawtell Super Fun Day and Fun Run was held on 1 January 2021. It had a great line-up of entertainment, carnival rides, sprint and novelty races, Shannon's show and shine car show, food and coffee vendors and live music!



"The social isolation from family and friends caused by the pandemic restrictions hit many people hard, so we set up these temporary funds to help local community groups run events and activities that will bring people together safely or online. I'm delighted to see so many community-minded clubs and groups taking up the offer," said Coffs Harbour Mayor, Councillor Denise Knight.



# Bushfire Recovery

## GET READY FOR A BUSHFIRE – LOCAL RFS VIDEO

Coffs Harbour City Council in partnership with Bellingen Shire Council, Resilience NSW and the NSW Rural Fire Service, produced two 'Get Ready for Bush Fire' videos featuring RFS volunteers from the Coffs Harbour and Bellingen local government areas.



Pictured at the RFS launch are Superintendent Sean McArdle (Manager – RFS Mid North Coast Team), Melinda Brooks (Council's Community Recovery Officer), Senior Deputy Captain Glenn Locke (Nana Glen RFS Brigade), Captain Tim Jeffery (Bonville RFS Brigade) and Rachael Eggins (District Coordinator - RFS Mid North Coast Team).

## BUSHFIRE COMMUNITY RECOVERY AND RESILIENCE

Council received funding from the Bushfire Community Recovery and Resilience Fund (BCRRF) Stream 1: \$100,000 (jointly funded by the Australian and NSW Governments). As a result, the Community Recovery Officer role was extended until December 2021 and \$25,000 was set aside for a small-scale community grant program for activities that target one or more of the Disaster Recovery Outcomes.

## BACKTRACK WORKS TEAM

A team of young people from the not-for-profit organisation 'BackTrack Works' have been providing important bushfire recovery assistance, with practical fencing repairs and replacement at properties in Nana Glen and Glenreagh that were impacted by the 2019 bushfires. The BackTrack project was facilitated and coordinated by Council, with funding from the Rotary Club of Coffs Harbour and BlazeAid providing fencing material.



Pictured are Mayor Denise Knight, Murray Lupton (Group Training Officer) and BackTrack Works team members.

## THE MEN'S HEALTH PROGRAM

A men's health conference was held. It brought men together from the bushfire affected communities in the Orara Valley to discuss and focus on men's health, mental health, lifestyle approach to wellness, perspective and resilience and about the idea of being "tough". Funding was provided by the State Government's Bushfire Community Resilience and Economic Recovery Fund.



# Bushfire Recovery

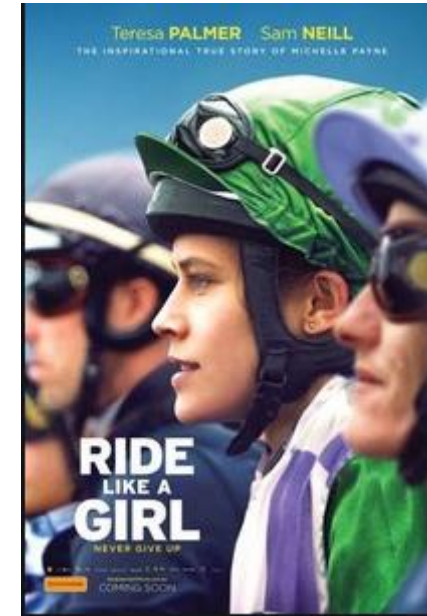
## HOTSPOTS FIRE PROGRAM – Community Information Session

“Hotspots” is an award winning program which provides landholders and land managers with the skills and knowledge to actively participate in fire management for the protection of life and property. It also ensures healthy productive landscapes in which biodiversity is protected and maintained. Based on the best available science and operational knowledge, Hotspots understand that well-informed and well-prepared communities complement the roles of land managers and fire agencies. A shared approach to fire management is critical to any form of planning.

The Hotspots team visited bushfire affected properties and ran a community information session in Nana Glen in 2020. Hotspots will be running another workshop in Nana Glen in 2021. This is a significant achievement for Council, as the Hotspots offers only six programs State wide each year.



Hotspots Environmental Officer Jamie Bertram delivered the Hotspots information session in Nana Glen.



## BAGAWA BUSHFIRE BASH – Nana Glenn one year on

On Saturday 7 November 2020, the Coffs Harbour City Council supported the Bagawa Bushfire Bash, a drive-in movie night with music, food and cricket activities for children. The Bagawa Bushfire Bash was a community event that allowed Nana Glen residents to come together, relax and reflect, one year on from the devastating bushfires that swept through the Orara Valley. The night featured the locally produced documentary 'Embark'. A short movie by Lachlan Payne featuring the bushfire experiences of local residents as they recall the events around 12 November 2019. This was followed by the 'Get Ready for a Bush Fire' videos. Optus generously donated the mobile screen and the family movie, 'Ride Like a Girl', the Michelle Payne story, that completed the night's viewing.



# 1 Infrastructure Construction and Maintenance Group

## WORKS

Coastal Works crews completed a range of significant tasks during the period including:

- Daily street cleaning and public amenities maintenance;
- Road, bridge and drainage installation and upgrades;
- Mechanical and electrical maintenance of water and sewer infrastructure;
- Vegetation maintenance and weed spraying services;
- Cemetery operation and maintenance;
- Waste water treatment testing; and
- Design work including progressing the replacements of Hallgath Bridge, Bucca and Hosches Bridge on Fridays Creek Road.

## ROAD MAINTENANCE

A submission has been lodged for funding under the Natural Disaster Relief and Recovery Arrangement for the February 2020 flooding that caused damage to Eastern Dorrigo Way. In addition, inspections are under way to identify any potential damage as a result of the December 2020 flooding.

## SEWER INFRASTRUCTURE

The House Inflow Strategy is now underway with ~1000 properties tested in the period October to December 2020. A contract was awarded for the emergency lining of about 10km of defective gravity sewer pipelines involving about 224 segments and including 59 point repairs. The contract will also involve CCTV inspection and pipe condition data collection to review and compile a list of the most urgent pipes that require future relining.

## BYPASS PREPAREDNESS

Design work is progressing. Water main relocation works are expected to commence in late January / early February 2021.

## STORMS AND FLOODING

On 17 December 2020 a natural disaster was declared at Armidale, Ballina, Bellingen, Byron, Clarence Valley, Coffs Harbour, Glen Innes Severn, Inverell Shire, Kempsey, Kyogle, Lismore, Nambucca, Port Macquarie-Hastings, Richmond Valley, Tweed Shire due to flooding. The damage is being assessed.



Flooding at Nana Glen December 2020

## WATER INFRASTRUCTURE

Construction has commenced on a pipeline connecting Nana Glen to Karangi Water Treatment Plant as the Nana Glen Water Treatment Plan is due for decommissioning in 2020/21. Council is working with NSW Health and the Department of Primary Industries and Environment to update the Council's Drinking Water Management Plan. The process should be completed by early 2021.



Water main installation at Sawtell Rd, Boambee Creek Bridge







The old timber bridge prior to demolition

Coastal Works recently completed work to replace an ageing timber bridge on Castledoyle Road, on the eastern outskirts of Armidale. An important agribusiness precinct in the Armidale region has been boosted by the new bridge on Castledoyle Road.

Industry leaders joined Council representatives and the Federal Member for New England, Barnaby Joyce, to celebrate the opening of the Shingle Hut Creek Bridge, which was funded through a \$984,000 grant from the Federal Government's Drought



Coastal Works Bridge Supervisor takes a moment to view the completed bridge

KPI Performance	Achieved	Status
<b>M0044: Roads and Bridges Maintenance works: Maintain and install signage and line-marking in accordance with Australia Standards (Target 100%)</b>	100%	
<b>M0060: Street Cleaning: The number of complaints received regarding street cleaning and public toilets. (Target: No increase)</b> ICandM performed daily street cleaning and public amenities maintenance. In this period two complaints were received regarding street cleaning / public amenities. Both complaints were actioned immediately and the metric is considered to be on track.	NIL	
<b>M0063: Roads and Bridges Maintenance works: The number of bridges requiring unplanned action (Target NIL)</b>	NIL	
<b>M0069: The percentage of capital work orders completed of commenced work that are issued by SAM Group</b>	100%	
<b>M0070: The percentage of road network pavement that is defect free. (Target: 97%)</b>	97.9%	
<b>M0083: Cemeteries: Maintain cemetery operation so that there are zero unresolved complaints. (Target NIL)</b> There was one complaint received regarding the cemeteries. The complaint has been addressed with the individuals. The cemeteries continue to provide a professional and caring service, with no unresolved complaints at the end of the period, the metric considered to be on track.	NIL	
<b>M0084: Play Parks: The number of play equipment items that are not available for use. (Target &lt;12)</b>	1	
<b>M0086: Reserves and Bushland: The number of participants actively supporting the "Friends of Parks" groups (Target 50)</b> COVID-19 has affected the program with number of volunteer participants starting to make inquiries about using the equipment again. With the spring growth, Friends of the Parks have returned to assist at the Botanic Gardens (within restrictions) in limited numbers.	47	
<b>M0088: Reserves and Bushland: The percentage of the footpath/boardwalk network that is defect free. (Target: 97%)</b>	98%	
<b>M0118: Waste Water Treatment: The percentage of tests complying with EPA sewer licences (Target: 100%)</b>	100%	

Continued next page



## Infrastructure Construction and Maintenance

### KPI Performance *Continued from previous page* Achieved Status

**M0858: Waste Water Treatment: The total operating cost (Sewer) per kilolitre treated (yearly report). (Target: No increase)** - ●

Operating cost per 2019/20 Performance Report - 253c/KL (State Median 230c/KL). Coffs Harbour has a proportionally higher number of sewerage pump stations and reclamation plants, and operates a large recycled water distribution system. As a result, our operation cost per kilolitre is always on the high side of the State Median.

**M1411: Number of sewer network complaints (per 1,000 properties served)** No increase ●

The number of complaints increased from 0.18/1000 in last period and is primarily attributed to the Woolgoolga Water Reticulation Plant (WRP), with known sludge system capacity constraints. A capital project to increase capacity has funding this financial year and the metric is considered on track.

**M1412: Number of water network complaints (per 1,000 properties served)** 0.3/1000 ●

The number of complaints decreased from 0.8/1000 in eh previous period to 0.3/1000 this period.

**M1413: Number of playgrounds not available** 0 ●

During the period all playgrounds under the control of Council were available for use.



Brelsford Park Skate Park Coffs Harbour

### BAU Progress Comments Status

**B0045: Roads and Bridges Maintenance works: Bridges, Jetty Structure and Boat Ramp Maintenance Program** ●

Coastal Works staff have undertaken routine cleaning maintenance of the Council controlled Boat Ramps and Jetty Structure. One complaint was received and resolved immediately. Temporary access on Boambee Creek Pedestrian bridge remains in place, waiting determination as to long term repair / replacement strategy. Design work is progressing on the replacements of Hallgath Bridge, Bucca and Hosches Bridge on Fridays Creek Road.

**B0151: Roads and Bridges Maintenance works: Undertake maintenance works to ensure the local and regional road networks meet community and industry standards** ●

Coastal Works has undertaken routine maintenance activities on the Local and Regional Road network as programmed. A submission has been lodged for funding under the Natural Disaster Relief and Recovery Arrangement for the February 2020 flooding that caused damage to Eastern Dorrigo Way. In addition, inspections are under way to identify any potential damage as a result of the December 2020 flooding.

**B0152: Water Reticulation: Maintain the water distribution infrastructure to enable the delivery of potable water to NSW health standards.** ●

This program is to ensure reservoirs comply with safe access requirements. Construction has commenced on a pipeline connecting Nana Glen to the Karangi WTP, as the Nana Glen WTP is due for decommissioning in 2020/21. Council is working with NSW Health and DPIE to update Council's Drinking Water Management Plan. The process should be completed by early 2021.

**B0153: Waste Water Collection: Maintain the sewer distribution infrastructure to enable the treatment of effluent to NSW EPA licence standards.** ●

Future expenditure profile and extent of future upgrade works will be identified by the Sewer Strategy which is due to be finalised by the end of 2021. The House Inflow Strategy is now underway with ~1000 properties tested in the period October to December 2020.

**B0859: Toilet Cleaning: Public Space Cleaning and Public Toilet Maintenance Program** ●

Council's Roads and Open Spaces section received two requests / complaints regarding the maintenance of public amenities. These request / complaints were for soap dispensers and additional cleaning, and was resolved immediately.

There is a noticeable drop in the number of negative enquiries regarding public toilets. This is attributed to the renewal of the older amenities and the ongoing improvements.

*Continued next page*



## Infrastructure Construction and Maintenance

### BAU Progress Comments *Continued from previous page*

Status

#### **B0860: Play Parks: Open Space and Playground Maintenance Program**



During this period there were no unresolved / un-attended maintenance issues recorded. Coastal Works staff undertook the routine inspection, cleaning and maintenance of the Open Spaces and playgrounds under its control. Work continues on the development of the Mullaway Beach Reserve playground replacement / upgrade.

#### **B0861: Footpaths and Cycleways Maintenance Works: Footpath, Cycleway and Bus Stop Maintenance Program**



Coastal Works staff undertook routine maintenance of Council's network of roads, footpaths, cycleways and bus stops to ensure that all known or reported hazardous defects or situations were attended to.

Work has been completed on the construction of new footpaths at:

- 1) Beryl Street (Plantation Ave to Joyce Street)
- 2) King Street footpath kerb and gutter construction.

Work is programmed for the construction of:

- 1) Elizabeth Street Sawtell
- 2) Bruce King Drive Boambee East
- 3) Albany Street / Hogbin Drive connection.

Work is scheduled for the third quarter on:

- 1) Albany Street Coffs Harbour
- 2) Elizabeth Street Sawtell
- 3) Bruce King Drive Boambee East.

#### **B0863: Cemeteries: Manage the Council Cemetery operations**



All Council operated and maintained Cemeteries where fully functional however, due to COVID-19, access to the public was limited, to comply with State Government regulations.

#### **B0864: Reserves and Bushland: Creek clearing works**



Vegetation and weed control was undertaken on Coffs Creek and the Korora Lagoons. This work is aimed specifically at the removal of classified weed species that have the potential to affect the health and flow of these waterways.

### BAU and Project Progress Comments *Continued from previous column*

Status

#### **B1183: Contracting Works: Meet the KPIs for Coastal Works commercial operations**



The overall revenue to date is lower than estimated for 2020/21. This is due to the delay in starting the water main relocations on the Coffs Bypass project and Council holding off on advertising tenders as they are waiting for clarification on grant funding. There is also a general slowdown in civil works in Northern NSW at the moment.

#### **P1269: Operational Depot Strategy**



The events of 2020 have impacted the resources available to allocate to this project.

#### **P1381: Pacific Highway bypass service relocations**



Design work is progressing. Water main relocation works are expected to commence in late January / early February 2021.



Beacon Hill Lookout

*Continued next column*



### WEST WOOLGOOLGA SPORTS COMPLEX

The West Woolgoolga Sports Complex (WWSC) project is the development of a new integrated sport and community facility, located on the north western end of the township of Woolgoolga. The site is located on the western side of Solitary Islands Way, nearly opposite the Centenary Drive entrance to Woolgoolga High School.

The project includes:

- West Woolgoolga Playing Fields: fields to cater to AFL and Cricket (seasonal users), with a tournament overlay for touch football and rugby, including 200 lux lighting, drainage, amenities and cricket practice nets
- Northern Beaches Multi-Purpose Centre: two indoor courts (Basketball and Netball), stage, kitchen, multi-purpose rooms, amenities and cafe
- Civil works including roadways, shared pathways, carparks and services.



Aerial shot of Woolgoolga showing the location of where the West Woolgoolga Sports Complex will be built.

### SPORTS FACILITY UPGRADES

The Toormina Oval lighting installation has been completed and a tender for the Toormina Oval amenity block has been listed. Appointment of a builder is anticipated in February 2021. The lighting installation has also been upgraded at the Polwarth Drive Oval.

### COFFS COAST BUSINESS CARE

To support businesses with managing their responsibilities to visitors, staff and community, the Coffs Coast Businesses Cares Program was launched. Through assistance provided by Council, when a business owner developed a COVID-19 Safe Plan, they were given promotional material to showcase their proactivity in operating in a safe manner. This program enabled visitors and the community to know that businesses were concerned for them. More than 160 businesses registered for this program.

With restrictions on travel for a major part of the year, tourism operators worked with Council to deliver content to inspire and assist visitors to plan holiday travel when it was feasible to do so. The drop in annual visitation was minimal, however all of the activities and experiences since regional travel reopened has been amazing, with some operators suggesting this is one of their busiest periods.

Grant activity to develop the Orara Valley tourist trail was initiated showcasing the hinterland region of the Coffs Coast in a new lime-light. The trail map features a large number of activities for tourists (and locals) to participate in while travelling through the Orara Valley. A dedicated webpage ([www.oraravalleytouristtrail.com.au](http://www.oraravalleytouristtrail.com.au)) has been designed to ensure the historical, cultural, natural and food activities of the region are showcased readily.



## 2 City Prosperity Group *Continued*

### COFFS COAST CHAMPIONS

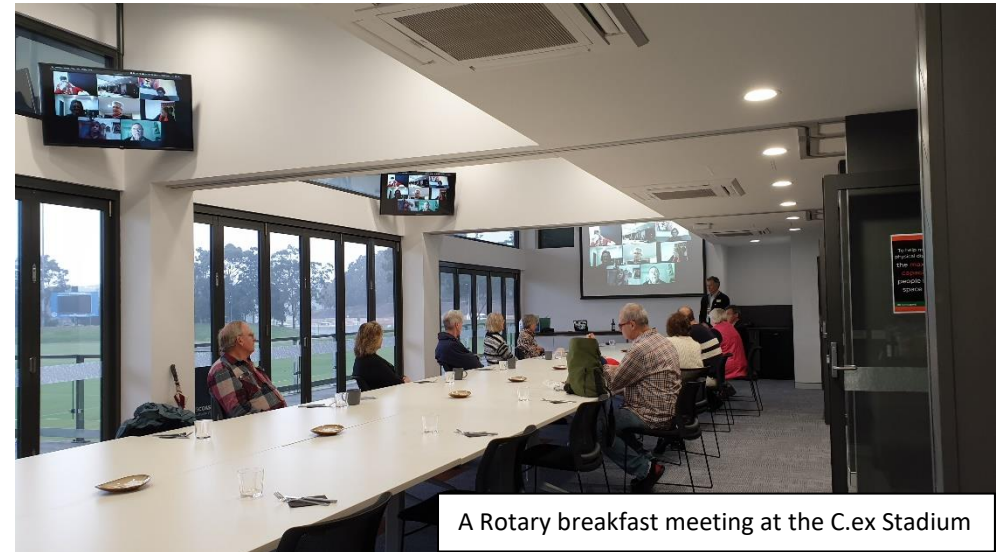
The Coffs Coast Champions is a program that educates visitor economy businesses on the experiences and activities available in the region, allowing them to share this information with visitors while they are in the area.



Coffs Coast Champions meet monthly

### SMALL BUSINESS FESTIVAL

In October 2020 a hybrid event was held and included 16 workshop sessions delivered over 4 days in 3 locations. Partnering with the local Chambers of Commerce, this event provided a selection of valuable and practical workshops and talks for Coffs Coast small business owners and community organisations. The sessions were delivered both in-person and online simultaneously with recordings of the sessions made available to the business community. There were more than 430 registrations across the four-day festival. Participants engaged with the printed festival kit that was delivered to them. Workshop themes ranged from digital marketing to care, from cash flow to team development.



A Rotary breakfast meeting at the C.ex Stadium



McLean Street Oval amenities refurbishment and new public toilets





Gurmesh Singh, MP and Dave Horseman at the Richardson Park Oval old cricket nets



Richardson Park Oval new cricket nets



**KPI Performance**

**Achieved Status**

**M0865: Development Planning and Facility Management: Sport infrastructure usage. (Target: 100% capacity)**

100%

Due to the late start of the season for many sports, the winter season continued into October, rolling over into the traditional Summer season, delaying the start of the Cricket. Local fields were utilised for catch up games for AFL Football, Football (soccer) including Coastal Premier League fixtures and also across of variety of age divisions. The increase of midweek, night games and Sundays games, allowed the completion of near-full season within a reduced number of weeks. Football competitions included Miniroos, junior non-competitive, junior competitive, seniors, masters, National Premier League Football (NPL) and a Skill Acquisition Program (SAP). Usage at the Leisure Park was high, with training taking place five times per week and Sunday Fixtures for NPL and SAP. It should be noted that team and player numbers in 2020 are fewer than in 2019 due to the social and economic impacts of COVID-19. The lack of rain throughout the season meant there was little to no washed out training or games across all codes and grounds. Senior and Junior Cricket had a late start, however will be able to complete a full season ending late March 2021. Local Cricket has utilised 11 Council managed sports fields. Cycle Club and Little Athletics continue to grow and are utilising allocated fields and facilities to capacity. McLean Street Oval has commenced with Six-A-Side Football numbers of participants totalling over 650. Bookings with stakeholders for Council Managed Sports facilities have seen a decrease in some circumstances and increase in others. The decrease included schools' sports local and inter-district competitions ceasing. Casual venue bookings included the essential training of Forestry Corporation of NSW, NSW Rural Fire Services and National Parks and Wildlife Services Fitness Assessments Testing.



A league game at the C.ex Stadium

**M0867: Entrepreneur start-ups**

0

Focus has been on assisting existing businesses during COVID-19, rather than providing programs for start-ups. The co-working space in Woolgoolga is full and continues to be well supported. A new program for improving the digital presence of tourism operators has been developed for roll out. A Small Business Festival was conducted in October 2020.



**BAU Progress Comments**

Status

**B0024: Implementation of the Event Strategy**



C. ex Coffs Intl Stadium hosted 17 Sports Events (8 local, 5 Regional, 3 State, 1 National) with an estimated 10,388 patrons through the gate, approximately 7696 Visitor nights to the area and an estimated local economic benefit of \$1.1 million.  
30 Business Events (small scale, local), estimated to bring a further 700 patrons through the venue.

**B0473: Local is Best: Implementation of the Economic Development Strategy action plan**



6Degrees delivered resources, contacts and support for small businesses in the area. A program to support increasing online presence for tourism and other industries is being developed to be rolled out in January. Focus has been on existing business support and growth, and planning for recovery. Council led a Small Business month which involved running a hybrid event had over 430 registrations across 16 sessions over 4 days in 3 different locations. A talent directory app has been developed to assist service providers link with businesses to deliver on business needs.

**B0474: Invest Coffs: Economic Development Strategy – Investment**



Social media campaigns for attracting new resident continues. Continuing communication with potential large business relocation. Research and planning for Investment Attraction Prospectus continued. Research commenced to participate in the Regional Cities program. A campaign designed to attract youth to hospitality/tourism careers as a short term need in conjunction with RDA, TAFE, SCU, CHSC and other high schools.



Western Hinterland

Continued next column

**BAU and Project Progress Comments** *Continued from previous column*

Status

**B0487: Leisure tourism: Implementation of the Coffs Coast Tourism Strategic Plan 2020**



Preliminary assessment for EcoTourism Australia's eco destination program was completed. 57% of criteria completed, 36% need a little more work and 7% require a large amount of work. Council is looking to complete accreditation by August 2021. An eco-tourism summit was held with industry representatives and stakeholders. A risk management tool is being developed. Solitary Island Coastal Walk interpretative indigenous signs and sound totems were placed at Arrawarra.

**P0410: Development Planning and Facility Management: Tennis Facility Strategic and Business Plans**



The first round of public consultation and site inspections have been completed by the consultant.

**P0840: Development Planning and Facility Management: Toormina Oval - new amenity block**



The tender was listed in December 2020. Appointment of builder is anticipated by February 2021.

**P0982: Development Planning and Facility Management: Coffs Coast Sport and Leisure Park Precinct Master Plan and Plan of Management**



Work commencing early 2021.

**P1126: Development Planning and Facility Management: S94 sport infrastructure works - Digital switching for Forsyth Park, (McLean St)**



The contractor was appointed in December 2020 for the installation of digital light switching at a number of Council sport venues. Installations have been completed at some venues. Others such as Forsyth Park will be completed over January and February 2021.

**P1127: S94 sport infrastructure works – Toormina Oval lighting**



New lighting has been installed.

**P1128: Development Planning and Facility Management: S94 sport infrastructure works - Polwarth Drive Oval lighting**



New lighting has been installed.

**P1131: S94 sport infrastructure works – Coramba Recreation Reserve field drainage**



The design has been delayed and is anticipated to be done in February 2021.

**P1182: Sports Facility Plan – 2016 priority capital projects – Clive Joass Memorial Sports Park Woolgoolga carpark upgrade**



This project has been completed.

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**P1187: Development Planning and Facility Management: Coffs Coast Regional Sports Hub – Stage 2**



The Coffs Coast Regional Sports Hub Stage 2 project has commenced, following announcement of a \$10m regional sports infrastructure fund grant. The remainder of the \$2.5m required is funded from future Section 94 funding.

The project will deliver playing fields including synthetic fields, lighting, drainage, carparks, and connections for cyclists and pedestrians between the sports, education and health campuses. The project is proceeding to schedule and progressing well.

**P1188: Development Planning and Facility Management: Regional Indoor Sports Facility: Coffs Coast Regional Sports Hub – Stage 3.**



Council have selected the site - Bruce Barnier Oval within the Coffs Coast Sport and Leisure Park. The business case is currently underway, as part of the broader Regional Sports Hub project.

**P1203: S94 sport infrastructure works – Digital switching for Fitzroy Oval**



The contractor has been appointed to install digital switching at a number of Council sport venues. Fitzroy Oval is expected to be completed by February 2021.

**P1264: Leisure tourism: Completion of a Visitor Satisfaction and profile survey**



Council has sourced a live sentiment index report to provide daily updates on visitor satisfaction. We're monitoring to understand messaging and missed opportunities in the region. We have requested information regarding visitor sentiment on sustainability and eco-friendliness.

**P1303: Development Planning and Facility Management: S94 sport infrastructure works - Toormina Sports Complex Criterium Track Upgrade**



Detailed design is progressing well. Once completed, a quantity surveyor report will be delivered. This, together with the design, will assist the Club with grant applications to seek the funds needed to construct the project.

**P1315: Development Planning and Facility Management: Progress the Northern Beaches Multi-Purpose Centre to CTP Level 2 ('Spade Ready' Status).**



Detailed design of the West Woolgoolga Sports Complex have been completed on schedule by Populous and their design team. The project is now moving to the construction stage.

**P1322: Regional Athletics Centre Site Selection**



Following a public exhibition period, Council considered the site selection report at the December 2020 meeting, and resolved to convene a further meeting of stakeholders in early 2021.

*Continued next column*

**P1367: West Woolgoolga Sports Complex - detailed design**



The official sod turning for the project took place on 3 November 2020 with Federal, State and Local government representatives plus members of the community working group and broader community. Enabling works contract has been let to Burnett Civil. Commencement of the enabling works was delayed due to weather however is on track to commence in early January 2021. Tenders for the major construction contract closed in December and are currently being assessed. Construction is expected to commence in March 2021.



6degrees workshop



Eco Tourism Summit





### 3 Community and Cultural Services Group

#### ECO SURF FEST 2020

Coffs Harbour City Council partnered with Surfing NSW to deliver our second Eco Surf Fest. The event is a sustainability-themed community event celebrating our beautiful, natural environment – all it gives to us and all we can give back in return.

#### COFFS HARBOUR LIBRARY SERVICE

159,584 library items were lent out in the July - December 2020 period. COVID-19 has impacted on this library metric, due to continued limited opening hours which has resulted in reduced visitation. Use of the digital collections has seen circulation increase 69%.

#### SUSTAINABLE LIVING

Coffs Harbour City Council is committed to supporting the community to live lightly and care for our natural environment. The Sustainable Living Program delivers a free program of events, workshops, campaigns and nature based tours.

The Coffs Harbour Community Recycling Centre also offers free recycling and disposal of problem household waste.

#### PATROLLED BEACHES

Normal beach patrols were in operation, with lifeguards taking the necessary precautions in regards to social distancing and sanitation wherever possible. Lifeguards continued to monitor the flags and the immediate priority areas either side.

Council Lifeguards Patrol the following beaches:

Park Beach (12-months), Sawtell and Woolgoolga beaches (7-months), Diggers Beach (Sept/Oct, Xmas, April NSW School Holidays), Red Rock (NSW Xmas school holidays), Emerald and Jetty Beach (Peak Xmas holiday period 27/12/2020 until 26/1/2021).



Eco Surf Fest 2020



Trash Girl

*Continued next page*



### 3 Community and Cultural Services Group *Continued*

#### COMMUNITY AND ROAD SAFETY

Council's Community and Road Safety program delivered activations for domestic violence awareness, motorcycle safety, and the first caravan safety program initiative. These events were delivered in collaboration with community stakeholders including Transport for NSW, NSW Police, Council and community organisations. The Biketober program and a number of safety audits of precincts around the LGA were undertaken. Lighting provision and a CCTV installation were project completed along Harbour Drive.

#### POWERING AHEAD

Solar panels have been installed on 11 of the 16 solar PV sites as part of the 'Powering Ahead' project. Works on solar installations were suspended for more than three months due to COVID-19. The suspension has recently been lifted and works have resumed. All Solar projects are now expected to be completed by June 2021.

#### CULTURAL PLAN AWARD

In an exciting end to Local Government Week 2020, Coffs Harbour City Council won the top prize for Cultural Plans in the Local Government NSW Awards.

"The importance of culture and arts to our youth, our community wellbeing and all the immensely talented people working in the creative industry locally is something to be treasured, celebrated and supported," said Coffs Harbour Mayor Councillor Denise Knight.

#### CULTURE HUB

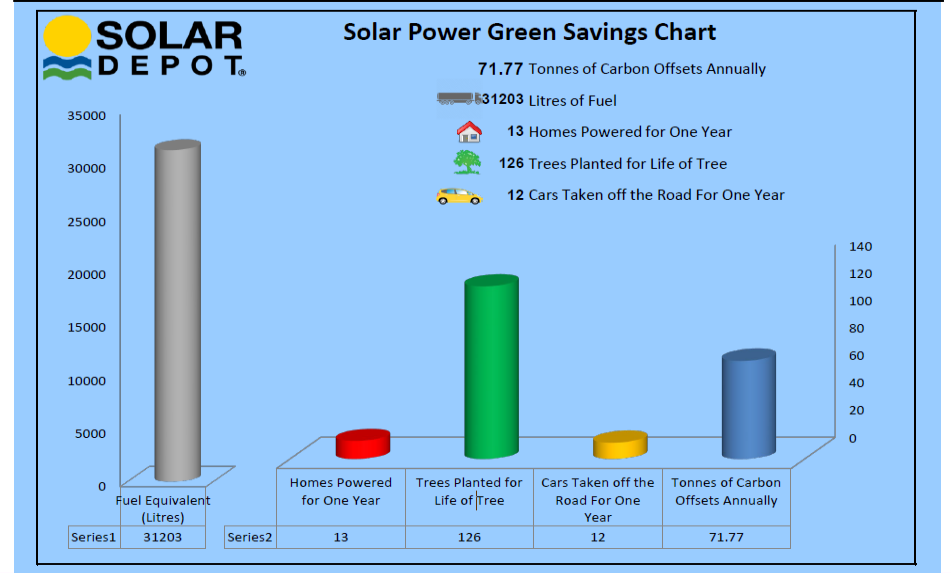
Culture Hub is a new, vibrant pop-up space in Coffs Central Shopping Centre that offers an inspiring mix of cultural happenings for people of all ages to experience.

#### THE YANDAARRA AUNTY GRACE ROBERTS COMMUNITY AWARDS AND NAIDOC


Due to COVID-19 restrictions, NAIDOC Week this year was postponed from July till November. Nominees and recipients were celebrated during a virtual live streamed event of the Awards on Friday 13 November 2020.



Solar PV Panels at the Coffs Harbour War Memorial Olympic Pool and an Infographic of the solar power savings for the pool



KPI Performance	Achieved	Status
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**M0056: Regional Gallery: Regional Art Gallery annual attendance (Annual Target: 13,000)** 7,921 

Visitation to the Gallery has steadily increased since reopening, following the closure due to COVID-19. The previous quarter visitation totalled 1732 people through the doors compared to 2391 from October – December saw an increase of 31% over the past quarter (4123 for the half year). Daily visitation increases have continued at the gallery from an average of 33 visits per day in September to an average of 43 per day during this quarter. New exhibitions opening in the gallery included the strategically and regionally significant 'Unboxed 2020' exhibition profiling the work of graduating students from Coffs Harbour TAFE, to Sites of Transformation - local artist David Tucker and the Robert and Janice Hunter Collection Part II. In tandem with these new gallery exhibitions, the LMG Culture Hub was launched in the Coffs Central shopping centre. This outreach space is a galley led initiative which brings arts and cultural exhibitions and programs to the very heart of the CBD. Launching with the Bushfire Recovery Project, a very local exhibition of art works by children, depicting their responses to the 2019 bushfires. In complete contrast, the following exhibition was a contemporary touring exhibition 'the Ambassador' by Melbourne based artist Eugenia Lim. Full opening hours returned at the beginning of November 2020.

In December, the number of people allowed in public spaces increased due to changes in NSW Government advice. Program delivery is focused on the Culture Hub so gallery programs have reduced to mainly exhibition openings. The Culture Hub visitation has been high compared to the gallery, most likely due to being centrally located. Since opening in the last week of October through to the end of December, visitation numbers are 3798. When combined with gallery visitation, this brings total visitation to 7,921. The Culture Hub has significantly raised the profile of the new Cultural and Civic Space Project by the display of a model of the proposed building and the availability of additional information about Council's CBD Masterplan. Well-informed staff have been on hand to engage with the public about the project. The total visitation for the gallery and culture hub for the previous six months is 7,921 which is 62% of our annual audience target.

**M0057: Regional Museum annual attendance (Annual Target: 2,500)** 528 

The Museum resumed normal operating hours in late October, coinciding with the employment of four part-time Front of House Staff across the gallery and museum. There has been a steady up-swing in visitor numbers over this quarter as follows October - 61, November - 96, December - 169. New online initiatives such as the 3D virtual tour of the museum and the new Coffs Collections online platform has continued to generate online engagement with collection items. A strong marketing campaign generated by the LMG Marketing Officer, with both media releases and social media posts has resulted in higher visitation in the month of December. Total visitation: Quarter 1 = 202; Quarter 2 = 326. Total visitation for the half year 528.


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KPI Performance	Achieved	Status
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**M0078: Lifeguarding: # of preventable drownings (Target: Nil)** NIL 

**M0103: Library Customer Services: Library visitation per capita (to meet the NSW population cohort median - Living Libraries annual target: 4.31)** 0.94 


72,694 people have visited the libraries in July - December 2020. This is a 49% decline compared to the same period in 2019 when 141,202 people visited the libraries. This result is attributed to the impacts of COVID-19, in which libraries have operated under reduced hours, with limited on-site services.

**M0211: Sustainability: CHCC CO2 emissions (yearly figure) (Target: 25% reduction by 2020)** 10% 

Emissions have decreased by approximately 2.1% from 2018/19 year to 2019/20 year (FY calculations). Emissions have reduced by approximately 10% based on the 2010 baseline. 11 new solar sites have been commissioned in the last six months as part of the 'Powering Ahead' Solar Project and will reduce emissions further over time. Completion of the remaining sites will have a significant impact; however, it should be noted that Council did not meet its emissions reduction for 2020 (target 25%). Use of offsets or green power to meet the gap will be considered as part of the review of the Renewable Energy and Emissions Reduction Plan (REERP) currently being undertaken.

**M0213: Sustainability: Council's renewable energy usage (Target: 25% by 2020)** 3% 

The initial phase of the review of Council's Renewable Energy and Emissions Reduction Plan (REERP) has returned outcomes lower than expected for renewable energy generation. Council had expected to have completed its significant installation of solar panels across 15 Council sites by this time, however this was delayed due to COVID-19. Works have now resumed and 11 of these sites have been completed, however these represent less than 25% of generating capacity being installed. The remaining large sites are expected to be installed in the first half of 2021. The 2016 REERP relied on using offsets or green power for about half of the measures to achieve the 25% Renewable Energy Target. At this stage, Council has not implemented this measure preferring instead to put resources into long term measures for the transition to renewable energy. The review of the REERP in 2021 is expected to advise Council on the best path to achieve a renewed set of targets.

**M0531: Library Customer Services: Library circulation per capita (to meet NSW baseline benchmark of 5.64)** 2.07 

159,584 library items were lent out in the July - December 2020 period. This gives a projected annual per capita rate of 4.13 or 73% of the annual target. COVID-19 has impacted on this library metric, due to continued limited opening hours during the quarter which has resulted in reduced visitation. Use of the digital collections has seen circulation increase 69%, but the larger physical collection is where the bulk of circulation is normally seen, hence the overall drop due to the impacts of COVID-19.

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## Community and Cultural Services

### KPI Performance *Continued from previous page*

	Achieved	Status
<b>M0539: Resources and Technical Services: Library collection items per capita (Target: 1.71 items per capita)</b>	1.64	

As at the end of the reporting period, the library service held 127,430 items, which equates to 1.64 items per capita, achieving the NSW median benchmark for our LGA's population cohort.

<b>M0845: Jetty Memorial Theatre: Jetty Memorial Theatre annual attendance (Annual Target: 18,000)</b>	4,489	
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Ticket sales at 4489 for the 6-month period which is well below our target of 9000. Attributable to JMT reopening with restrictions on the 7 July with a maximum seating capacity of only 44 seats (compared to 252 seats) due to COVID-19. The total number of events for the quarter amounted to 81. As at 28 September, restrictions eased to enable 50% seating capacity, resulting in the JMT increasing seating capacity to 127 seats from the 29 October.

Once COVID-19 capacity restrictions are lifted, increased touring performances and Season program will presume, resulting in improved seat sales.



Coffs Harbour Hockey was one of Council's grant recipient – pictured above is Mayor Denise Knight at an awards presentation

### BAU Progress Comments *Continued from previous column*

	Status
<b>B0014: Community Development: Administer the Community Capital Infrastructure Grant Program</b>	

Council approved the 2020/21 Community Capital Infrastructure Grants Program totalling \$258,816 (with \$78,784 being previously allocated to the Lower Bucca Preschool) for thirteen projects at the Council Meeting of 27 July 2020 (2020/160). Grants are paid to the grant recipients on completion of the project and in accordance with the Program Guidelines.

<b>B0071: Corporate Planning: Undertake Corporate Planning and Reporting in compliance with regulated requirements</b>	
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Community Strategic Plan review planning under way. The Community Wellbeing Survey Report was tabled at Council 12 October 2020. The Annual Report and the 2020/21 Revised Operational Plan were tabled and adopted at Council on 26 November 2020.

<b>B0132: Community Development: Facilitate Council's community stakeholder advisory and consultative committees</b>	
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Over the 6 months to December the Community Planning function has seen a return to face to face communication with the use of COVID-Safe practices for our Committee meetings and network meetings. Yandaarra Aboriginal Advisory Committee's Yandaarra Aunty Grace Roberts Awards were held at the Jetty Theatre, as was the celebration of International Day for People with a Disability. Council also participated in a collaborative effort with the community to raise awareness about domestic violence issues. Two new committees are in establishment phase to support two critical projects - the Positive Ageing Committee and the Sustainability Advisory Committee with Terms of Reference approved.

<b>B0154: Community Development: Administer Council's Donations Policy</b>	
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Council adopted the 2020/21 Donations by Council Program (2020/161) on 27 July 2020, totalling \$241,242. Funds are distributed throughout the financial year in accordance with the Donations by Council Policy. This enables Council to be accountable to the community in regards to the spending of Council funds and to be transparent about the level of financial support to community events and organisations.

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**B0198: Community Venues: Manage Council's community facility venues, facility licences and S355 community facility committees**



**Ayrshire Park:** Planned projects outlined in masterplan: exercise equipment, lighting upgrade and concrete steps are on hold while the S355 Committee pursue the viability of upgrading the kiosk to a new indoor multi-purpose space.

**Cavanbah Centre and Village Meeting Rooms - 189B Harbour Dr and Seminar Hut:** Total bookings for the 6-month period ending 31 December 2020 amounted to 492. This is a 61% decline in the number of bookings and a total revenue fall from \$73,656 to \$23,979 compared to the corresponding period in the prior year. This is a direct result of COVID-19 and the restrictions put in place to minimise community transmission. Until such time as restrictions are eased completely, it is unlikely that we will see a full return of activity. New kitchenettes installed in Village Rooms 1 and 2 – total cost of the project \$21,690.00. Logitech Conference Cam AV equipment purchased for Cavanbah – total cost \$1,777.23.

**Coramba Community Hall:** The Committee is investigating installation of air conditioning the anteroom.

**Eastern Dorrigo and Lowanna Community Halls:** Each hall received grant for \$2,900.00 under the Council's Temporary Community Organisation Assistance Program. Funding will be used for the installation of Wi-Fi infrastructure and 24 months' connectivity. Installation in expected in January 2021.

**Lower Bucca Community Hall:** Discussions relating to expansion of the preschool are underway.

**Nana Glen Equestrian Centre:** Replacement of flood damaged fence was completed under the 2020/21 Community Capital Infrastructure Grants Program. A \$14K grant was received, with the remainder from committee funds. Primitive Camping DA underway. Review of concept plan of dressage field underway.

**Sportz Central:** Licence expired 1 August 2020. Basketball NSW currently on a month by month arrangement.

**Toormina Community Centre:** Achieved a total of 79 bookings for the period 1 July - 31 December 2020.

**Woolgoolga Community Hall:** Open and operating. Activation activities are on hold due to COVID-19 restrictions.

**B0204: Sustainable Living and Community Programs: Deliver Community Sustainable Living Programs.**



The Sustainable Living Program has delivered a program including 15 face to face workshops, the Eco Surf Festival with Surfing NSW and a significant program of online activities. The online component of the Sustainable Living program has succeeded in extending the reach and engagement of the program and raised awareness on waste, science, and general sustainability concerns. Coffs By Nature has resumed face-to-face programs. Over the last six months the program has expanded to include collaborations with organisations servicing some of the most vulnerable in the community and facilitating nature experiences for those people who do not have ready access to nature. This is in addition to the regular tour program.

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**B0459: Cultural and Creative Industries Development: Implement Creative Coffs Cultural Strategic Plan 2017-2022**



Achieving the Creative Coffs vision across 5 strategies:

- 1) Engage our community and visitors in the local area: \$38,400 allocated for Council's Arts and Cultural Grants, along with Council funding for seniors, youth and multicultural programs that contribute to arts and cultural based activities. Council continues to effectively engage with the community and visitors through online channels including the MyCoffs Connect channels. Our newsletters were reviewed and now two e-newsletters are distributed, a more general 'MyCoffs Connect What's On' and a specific one for the local creative industry 'Creative Coffs Connect'. Coffs Collections online platform launch event was held on 1 September 2020.
- 2) Create and maintain vibrant cultural and public spaces: Public art installed on Jetty Strip are being reviewed due to some condition and safety issues. The detailed design of the Cultural and Civic Space project is at 80% complete. Funding options are being explored for the proposed new rehearsal/community space at the Jetty Memorial Theatre. A project to update the JMT's strategic and business plans has commenced. The post-exhibition Performing Arts Issues and Options paper (Stage 2A) was presented to Council. It was resolved to proceed to a feasibility study, with required funding since confirmed. The Library Museum Gallery Strategy is now being implemented. COVID-19: While Council's cultural facilities have all re-opened, including the JMT on 7 July, they are operating under various restrictions which limit access and capacity to varying degrees. Public programs have begun to recommence in a limited capacity and within COVID-19 restrictions. Online service delivery of some programs has continued where appropriate.
- 3) Understand and Celebrate our Aboriginal and diverse heritage: Cultural awareness training and support to Aboriginal events such as NAIDOC week and Yandaarra Aunty Grace Roberts Community Awards. These events were postponed to November due to COVID-19. Planning underway for revised format for Harmony Festival due to COVID-19.
- 4) Value and Support our creative industries: A new Creative Coffs Connect e-newsletter was launched in October 2020. Two networking events for local creative industries were held, one at JMT in September and the other at Red-C in December.
- 5) Encourage connections, collaboration and partnerships: Council's LMG Team partnered with Coffs Central to host the Culture Hub outreach and exhibition space from November 2020 to June 2021. Continued involvement with Arts Mid-North Coast and other organisations.

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## BAU Progress Comments *Continued from previous page*

Status

### **B0486: Jetty Memorial Theatre: Manage the Jetty Memorial Theatre**



COVID-19 has had a definite impact on the Jetty Theatre operations. It was reopened on 7 July 2020 with an exhibition of our cardboard crowd and our first public film screenings on the 23 July. With physical distancing restrictions, our capacity was limited to 44. We ceased the use of volunteers due to most falling in the 'vulnerable category' of 70 years or older. This increased staffing for all events and associated costs. No outreach activities were undertaken during this period. We continue to program our 2021 season, with many shows transferring to new dates in 2021. We also continue to further improve operations moving to a cashless facility. The need to curtail expenditure meant minimal improvements. We did replace the outdoor speakers and new mats for the front doors. JMT presented 34 film screenings, two JMT presented performances, two cabaret music sessions and two grant funded music events. Three commercial hires for this 6-month period - most tours cancelled due to COVID-19. Three Not for Profit hires consisting of 9 Eisteddfod events and 20 CHMCC performances, three Internal Council events including a pilot creative industries event, NAIDOC award celebration and International Day of People with a Disability film event.



### **B0523: Community Development: Monitor and report on the implementation of the Coffs Harbour City Council Disability Inclusion Action Plan**



The Disability Inclusion Action Plan (DIAP) implementation plan for the 2020/21 financial year has been developed and embedded in Council's reporting cycle. The DIAP is monitored separately as a key deliverable of Council's operations. Council is presently reviewing the DIAP to inform the development of the Disability Inclusion Action Plan 2022-2026.

## BAU and Project Progress Comments *Continued from previous page*

Status

### **B0541: Plan and deliver community safety and road safety events and programs**



Council's Community and Road Safety Program delivered activations for domestic violence awareness, motorcycle safety, and the first caravan safety program. These events were delivered in collaboration with community stakeholders including Transport for NSW, NSW Police, Council and community organisations. The Biketober program and a number of safety audits of precincts around the LGA were undertaken. Lighting provision and CCTV installation project were completed along Harbour Drive.

### **P0121: Sustainability: Produce a Regional State of the Environment**



The Regional State of the Environment 2020 report was postponed until 2021, in-line with the rescheduled local government elections due to COVID-19. To date, data for 2017-2019 has been collected and collated, and 2020 data is due in February 2021. Other agency and government data collection is 60% complete. The working group met in November 2020, with the next meeting in February 2021. The final technical report is on track to be delivered in August 2021, with individual LGA-specific summaries due by November 2021.

### **P0400: Community Planning and Engagement: Undertake youth needs analysis and ongoing engagement**



Council placed the Youth Issues and Options Paper on exhibition from 27 July to 24 August 2020. An engagement process was undertaken to validate the Paper's findings. The engagement process has produced a series of recommendations for Council to consider. Internal engagement on the recommendations is in progress and a report is targeted for the first quarter of 2021 for Council's consideration. The Engagement Findings Report and proposed next steps will then be made available to stakeholders.

### **P0403: Review and update the Renewable Energy and Emissions Reduction Plan (REERP)**




Council adopted the Renewable Energy and Emissions Reduction Plan (REERP) in 2016 as a blueprint for actions to meet Council's corporate Renewable Energy and Emissions Reduction targets. The first phase of the REERP is now close to completion (Powering Ahead - solar project) and a review of the plan for the second phase over the next 10 years commenced in October 2020. A background report is nearing completion and the RFQ process for an external consultant to conduct a full review will commence in December 2020/January 2021. Expected completion of the review is June 2021.

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**P0432: Community Venues: Development of a Community Facilities Plan (including cultural facilities).** 

The Community (incl. Cultural) Facilities Plan will provide a strategic framework to guide decision-making about existing community and cultural assets, their use and future development needs in the Coffs Harbour LGA. It will provide a framework for Council to consider new infrastructure asset renewals, divestment, maintenance or upgrades. It will guide allocation of resources, planning of capital works and infrastructure investment, or identify divestment or alternative options.

Hawkrige Entertainment Services commenced the Community (includes Cultural) Facilities Planning work in 2019. Consultation with venue hirers, user groups, facility management committees and site visits to Council's community halls and other assets have been completed. Broad consultation took place from December 2019 - March 2020 via a survey and further interviews with other venues not owned or operated by Council and consultation sessions took place during February 2020. A draft plan was considered by Council at the 12 November 2020 Council meeting and placed on public exhibition until 16 December 2020. A post- exhibition report for Council consideration is targeted for March 2021.

**P0524: Delivery Program and Budget integration** 

The revised 2020/21 Operational Plan report was incorporated into the QBRS update for the first time and tabled at Council on 26 November 2020. System integration will be reviewed in 2021.

**P0799: Cultural and Creative Industries Development: Undertake studies, concept designs, and preliminary budgets associated with cultural development at City Hill** 

A Council report that detailed the studies undertaken and recommendations from the Site Analysis was considered by Council at its Ordinary meeting of 12 December 2019. The report outlined up to date information about land titles including the covenant, urban design consideration and makes recommendations to undertake more detailed concept/ master planning on the site based on the outcomes of the other cultural and community facility planning projects.

Council resolved to place the report on public exhibition for 75 days and was available for viewing at the Have Your Say website. Four information and consultation sessions were held during February 2020. Submissions received have been compiled and sent to Locale Consulting for review and analysis. A final report with recommendations for options for Council to consider with regards to next steps and adoption of the final site analysis (post-exhibition) was considered at the 26 November 2020 Council meeting. Council resolved to commence a master planning process for the full site.

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**P0880: Cultural and Creative Industries Development: Outdoor and Indoor Performing Arts Space Research and Feasibility** 

Hawkrige Entertainment Services, a specialist venue and entertainment consultancy, were engaged to complete the Stage 2a) Performing Arts planning project - an Issues and Options Paper for Performing Arts Spaces (Indoor and Outdoor). An interim report was considered by Council at the 12 December 2019 Ordinary meeting and was placed on exhibition until 28 February 2020. Information and consultation sessions were advertised and facilitated during February 2020. Council endorsed the final Issues and Options Paper for Performing Arts Spaces (Indoor and Outdoor) on 10 September 2020 and resolved to progress to Stage 2b). Stage 2b) Feasibility and scoping study project planning has commenced and funding has been endorsed by Council through the quarterly budget review process.

**P0897: Review and update the JMT Strategic and Business Plans** 

Hawkrige Entertainment Services contracted to undertake the JMT Strategic and Business Plans. Stakeholder consultation commenced early September 2020. A Have Your Say project page was completed and is updated as required. Surveys completed for volunteers, patrons and economic details in November 2020. JMT Strategic and Business Plans planned progress is on track for completion by May 2021.

**P1335: Jetty Theatre Expansion Project – Development Fundraising Strategy** 

Quotation sought during November 2020 for an architect's peer review in consultation with Hawkrige Entertainment Services to review the JMT expansion design including development consent completed by G2 Architects. Architect Doug Southwell of Scott Carver Architects was appointed December 2020. Grant application underway for Bushfire Local Economic Recovery Fund. Fundraising strategy to be commenced.

**P1341: Prepare End of Term Report and plan for MyCoffs Community Strategic Plan Review** 

Project planning has commenced for the review of the MyCoffs Community Strategic Plan. Preparation of the End of Term Report is also underway.

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### P1434: Review Community Participation and Engagement Plan



A Community Engagement Coordinator was appointed and the implementation of best practice engagement practices across Council has commenced. The internal review of the Community Participation and Engagement Plan (CPEP) is complete and is targeted to be considered by Council in February 2021.

### P1436: Establish a Sustainability Advisory Committee



Council has approved the Terms of Reference for the Sustainability Advisory Committee and the recruitment process has been finalised over the past six months. The first meeting of this advisory committee will commence in line with the request for quote for a consultancy to review the Renewable Energy and Emissions Reduction Plan in 2021.

### P1437: Coordinate the Bushfire Recovery Plan and Program



The 'Bushfire Recovery Action Plan 2020-2022' was adopted by Council 10 September 2020. The Plan outlines the outcomes, activities and current status of recovery across four key areas including: Community and Social Recovery, Business and Tourism Recovery, Environmental Recovery and Infrastructure Recovery. It is planned to update the recovery plan quarterly to reflect progress, make any changes and report on status of activities.

The Community Recovery Officer was appointed in Q4 2019/20 and has been undertaking outreach activities (in line with COVID-19 protocols) and co-ordination with community members, State and Federal agencies, community organisations and neighbouring Councils. Regular updates have been provided through the Have Your Say Bushfire Recovery page. A Bushfire Recovery Internal Working Group has met regularly to co-ordinate and track activities across Council Directorates. A grant funding application was successful to extend the Community Recovery Program to December 2021, with a focus on preparedness and resilience activities via a \$25,000 small grants program.

### P1466: Implement the Positive Ageing Strategy 2020-2024



Council approved the Terms of Reference for the Positive Ageing Committee on 10 December 2020, with recruitment of Committee Members to commence in February 2021.



Positive Ageing



Giingan Gumbayngirr Cultural Experience



Sawtell Beach





## 4 Strategic Asset Management Group

### CAPITAL WORKS

During the period a number of activities were completed including:

- Woolgoolga Beach Reserve amenities, playground, park furniture, paths
- 2<sup>nd</sup> and 3<sup>rd</sup> Avenue Pavement Renewal, Arrawarra
- Clive Joass carpark upgrade, Woolgoolga
- King Street footpath and road upgrade
- Coffs Creek remediation works
- Moonee Reservoir - Upgrade Fall Arrest System installation
- An emergency access road at Coffs Harbour Airport
- Lime Treatment Plant at Karangi is complete and now operational.

### WOOLGOOLGA WHALE TRAIL

Exciting new plans to construct a Whale Trail linking Woolgoolga Beach Reserve with the Solitary Islands Coastal Walk and Woolgoolga Headland whale watching station went on public exhibition in December 2020.

Coffs Harbour City Council and the Australian Government have partnered to build the Woolgoolga Whale Trail, with a \$1.1 million Community Development Grant, provided by the Department of Infrastructure, Transport, Regional Development and Communications.








Whale Trail linking the Woolgoolga Beach Reserve with the Solitary Islands Coastal Walk and Woolgoolga Headland whale watching station



2<sup>nd</sup> and 3<sup>rd</sup> Avenue road renewal at Arrawarra



# Sustainable Asset Management

KPI Performance	Achieved	Status
<b>M0068: Water Treatment: Percentage of tests complying with Drinking Water Quality guidelines (Treatment and Reticulation) (Target: 100%)</b> E.coli - 148 samples tested October-December. 100% meeting guidelines. Fluoride - 92 samples tested October-December. 88% meeting guidelines. New delivery of fluoride to Karangi Water Treatment Plant was different strength and led to some under-dosing of fluoride from late October to mid-November, whilst Operations staff adjusted pump calibration and dosing rates. 100% samples since mid-November have met guidelines and the metric is back on track.	94%	
<b>M0126: Collection: Waste Scorecard - testing against targets set by environmental protection licence (Target: 100%)</b>	100%	
<b>M0142: Processing: Percentage of domestic (kerbside) waste diverted from landfill (Target 70%)</b> The percentage of domestic waste ('kerbside' collected material only) diverted from landfill (i.e. recycled etc.) for the three months of October to December, was approximately 53%. This was the 'kerbside' waste collected from the three Council areas which make up Coffs Coast Waste Services –being Coffs Harbour City, Nambucca Valley Council and Bellingen Shire Council. This includes the contents of 'three-bin' system of red/yellow and green-lidded bins.	53%	
<b>M0144: Water abstraction licence compliance</b>	100%	
<b>M0221: Asset System Records Design: Percentage compliance in delivery of engineering plans to service the design program. (Target: 95%)</b> We have completed 20 of the possible 32 projects for capitalisation as at 9/12/2020, with the other 12 in progress. This means we are well on track to complete all by 30/06/2021.	100%	



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**BAU Progress Comments** *Continued from previous page* **Status**

**B0039: Asset Works Project Delivery: Report on implementation of public amenities upgrade works (PAUP Funded) in period in accordance with the program** ●

- York St Oval - awaiting decision by Council on location of Athletics
- Jetty Oval Amenities - delivery estimate end February 2021
- Boronia Street Park - Concept revised in line with HYS comments, delivery estimate May 2021.

**B0042: Asset Works Project Delivery: Report on implementation of Road renewal and upgrade works in period in accordance with the program** ●

The road renewal program has numerous projects in either development or delivery:

1. 2nd and 3rd Avenues Arrawarra - Road reconstruction – completed
2. Boronia Street Sawtell - Pavement renewal – completed
3. Bonville Waters - completed
4. Hulberts Road, Toormina - Road Reconstruction – commenced
5. Tindara, Dirrigeree, Gilligbri Sawtell, being scoped.
6. Seventeenth Avenue, Sawtell - Road pavement renewal - design nearing IFC
7. Orara Way, Nana Glen - Pavement Renewal – commenced
8. Hogbin Dr Coffs Harbour South Bound - Heavy Patching - pre-construction planning
9. Wingara Drive Coffs Harbour - Road Surface Renewal - pre-construction planning
10. Ray McCarthy Drive - Coffs Harbour - Road Surface Renewal - pre-construction planning for 2021/22
11. Gardiner Street - Pavement Renewal - Pavement investigation
12. Hi Tech Drive Toormina - Road Surface Renewal - pre construction planning
13. Bosworth Road, Woolgoolga - Road Surface Renewal - pre-construction planning
14. Sawtell Road - culvert and road formation - issued for design.

**B0055: Processing: Report on Waste Management as a sustainable business operation** ●

Waste Services budget position is currently sound.

**B0075: City Centre Masterplan works** ●

Council is currently tendering for proposals to develop concept designs for city centre streetscapes (Gordon St., Park Ave and Moonee St).

*Continued next column*

**BAU Progress Comments** *Continued from previous column* **Status**

**B0079: Asset Works Project Delivery: Report on implementation of Open Space and Public Realm works in period in accordance with the program** ●

- Emerald Beach Reserve Concept Plan - Consultant engaged to provide a Concept Design
- Revise scope of project to include road design, facilities and paths
- Arrawarra Cultural Reserve - practical completion for the reserve area, awaiting amenities screen estimate end January 2021
- Toormina Skate Park - Contractor engaged, draft design set out for internal review, completion due end February 2021.

**B0083: Traffic Management: Implement Traffic Committee Recommendations** ●

There were 23 Local Traffic Committee (LTC) items arising from two meetings. Electronic Local Traffic Committee meeting emailed out on 7 October 2020.

Items T.29 to T.39 - Face to face meeting on 26 November 2020

Items T.40 to T.51. Recommendations include such traffic regulatory matters as ‘no stopping’ areas, regulatory line marking and timed parking restrictions.

As a result of the two LTC meetings recommendations, instructions were issued to Coastal Works (WO 056732 and WO 3058573) or the Development Engineer as appropriate to install required.



Arrawarra Headland

*Continued next page*

## BAU Progress Comments *Continued from previous page*

Status

### **B0124: Asset Data Management: Asset condition assessments carried out in accordance with programs**

Various condition inspection programs are underway:  
Open Space:

- Annual defect assessment program for Open Spaces (multi-year project)
- Condition assessment of beach stairways and access-ways in progress;

Stormwater:

- CCTV for stormwater pipes in progress;
- Condition assessment of gross pollutant traps and bio-retention basins by June 2021;

Sewer:

- CCTV program for high priority sewer mains ongoing (multiyear project)
- Condition assessment of manholes (multi-year project) roughly 40% complete. Additional resources requested by way of Business Case
- First pass condition assessment of pumping stations process to be conducted by fitters as part of their maintenance inspections - in development

Water:

- Creek crossings and above ground pipelines inspected, as well as maintenance inspections on plants and pumping stations. Defects are reported to the appropriate Asset Strategist.
- A review of all condition assessment practices is being undertaken in the current revision of the Asset Management Plans to ensure risk is being appropriately managed.

### **B0768: Asset Works Project Delivery: Report on implementation of Building infrastructure works including SRV amenities in period in accordance with the program**

- Botanic Gardens Entrance - Concept Design completed, further works on hold
- York St Amenities - awaiting decision by Council on location
- Bunker Gallery Roof - works completed
- Mullaway amenities – Have Your Say consultation planned for January to February, with construction to start March 2021.

### **B0770: Asset Works Project Delivery: Report on implementation of Flooding and Drainage infrastructure works in period in accordance with the program**

- The drainage program this financial year has centred on Flood Investigation and Design
- Park Beach Flood Mitigation Option design work has gone to tender
- Newports Creek has seen the near completion of Detention Basin Designs and the modelling of possible treatments further downstream
- Creek Maintenance works have occurred at the rear of Warrawee Street, Sapphire.

*Continued next column*

## BAU Progress Comments *Continued from previous column*

Status

### **B0790: Trade waste Policy and regulations administered to ensure desired outcomes**

10 Trade Waste Applications processed for the period. (5 renewed applications and 5 new applications)

4 Trade Waste Applications Pending

All applications administered as per the Trade Waste Policy - 9 Approved, 0 Pending

All applications administered as per the Trade Waste Policy.

### **B0985: Roads and Bridges Capital Works: Report on implementation of Bridge Investigation and Construction works in period in accordance with the program**

Hallgath Bridge and Little Nymboida Bridges are between the Design and pre-construction stages for delivery in 2020/21.

McClellands and Lees bridges are both in the design stages for delivery in 2021/22.



Woolgoolga Beach Reserve

*Continued next page*



## BAU Progress Comments *Continued from previous page*

Status

### **B0986: Sewer project management and delivery: Report on implementation of Sewer infrastructure works (other than Pumping Stations) in period in accordance with the program**



#### SEWER RETICULATION MAINS

Baringa Hospital - Sewer Aerial Creek Crossing.

Repairs to Pipe Support Piers and Painting Pipes Completed - 100%.

Cordwells Creek Renew Sewer Main Crossing - Contract awarded to construct early 2021 - 15%.

Donn Patterson Drive S/M A36 to A38 Renewal - Design in Progress - 10%.

#### SEWER RISING MAINS:

Sewer Rising Main 20 Renewal Linden Ave to Corrigan Ave - site investigations and condition assessment of pipeline completed. Options under review.

#### SEWER REHABILITATION

Contract awarded for the emergency lining of about 10km of defective gravity sewer pipelines involving about 224 segments and including 59 point repairs. The contract will also involve CCTV inspection and pipe condition data collection to review and compile a list of the most urgent pipes that require future relining.

#### WATER RECLAMATION PLANTS

Auto Sampler Replacement at WRPs - Completed 100%.

To obtain representative samples of plant influent in order to comply with our monitoring and reporting requirements and to properly understand the sewerage system.

Coffs WRP - Mixed Liquor Lift Pumps Renewal - 4 x pumps ordered and delivery due by June 2021.

Coffs WRP - New tilting weir actuator - ordered and delivery due April 2021.

#### RECLAIMED WATER PROJECTS

Harry Jensen Bridge Hogbin Dr - Mains and Brackets Renewal - Design Issued for fabrication and construction - 15%.

#### SEWER NETWORK ANALYSIS

Is in progress.

*Continued next column*

## BAU Progress Comments *Continued from previous column*

Status

### **B0987: Sewer project management and delivery: Report on implementation of Sewer Pumping Stations upgrades in period in accordance with the program**



Progress of current Sewer Pump Station Upgrade projects to ensure the community is provided with a reliable and efficient sewer transfer system include:

- Sewer PS 1061 Pacific Bay - VSD Control upgrade - 100% complete;
- Sewer PS 2018 Hi-Tech Dr Sawtell Pumps Renewal - 13.5kW Pumps Installed - 100% complete;
- Sewer PS 3001 Ganderton St Woolgoolga - VSD Control upgrade - 100% complete;
- Sewer PS 3005 Nightingale St, Woolgoolga - Pumps Renewal - 100% complete;
- Ryan Cr SPS3013 WOO Pump Renew - 100% complete;
- Moonee Beach Rd Sewer PS 5005 MOO Pump Renew + Switchboard - 100% complete;
- Hulberts Rd Sewer PS 2009 SAW Pump Renew - pumps delivery due by Jan 2021 and install early 2021 - project at 25%.



Melaluca Avenue access and hard stand



*Continued next page*



## BAU Progress Comments *Continued from previous page*

Status

### **B0988: Water project management and delivery: Report on implementation of Reticulated Water Infrastructure works in period in accordance with the program**



#### **WATERMAIN RENEWALS**

Projects delivered to date in 2020/21:

- 250 dia main - Sawtell Rd Boambee Creek Bridge - Construction completed 100%;
- Lawson Crescent COF 150 WM Upgrade - Construction completed 100%
- Orlando Street COF WM Replace - Construction completed 100%
- Mullaway Drive 250 WM Renew - Construction completed 100%
- Wentworth Avenue COF WM Replace - Construction in progress 50%
- Safety Beach Drive - Upgrade to 150 WM - Construction in progress 15%

#### **WATERMAIN EXTENSIONS**

Projects delivered to date in 2020/21:

- 100 dia WM - Melaleuca Ave to Lake Road Woolgoolga - Construction completed - 100%

#### **WATER TREATMENT PLANTS**

- Karangí WTP - Programmable Logic Controller Upgrade and Replacement - installed, tested and commissioned -100%
- Karangí WTP - Standby 750 dia Flow Meter delivered - 100%
- Karangí WTP Access Stairs and Platform to Supernatant Tank - Design accepted and fabrication in progress. Delivery expected in February 2021 - 15%
- Karangí WTP replacement lime conveyors ordered - 10%.

#### **OTHER WATER PROJECTS**

- Karangí Dam - Access Road and Drainage Rehab - 100% complete
- Macauleys Reservoir Flowmeter Renewal to 450ø MNTL - design under review
- The Automatic Water Filling Station (AWFS) unit at Tramway Dr Woolgoolga to accurately record the volume of water extracted by the water cart operators has been installed and tested and is being prepared for commissioning
- The Nana Glen, Coramba and Marcia St units are yet to be tested and the coding finalised - Project 85% complete.

#### **WATER NETWORK MODELLING**

In progress activities:

- Sandy Beach Road KOR WM Replace - design issued for construction
- Park Beach Road COF WM Replace - design issued for construction
- Hobbs Crescent - Toormina 150 WM Renewal. The design is 85% complete.

*Continued next column*

## BAU Progress Comments *Continued from previous column*

Status

### **B1310: Footpaths and Cycleways Capital Works: Footpaths, Cycleways and Bus Shelters Infrastructure**



The footpath program has seen the recent completion of King Street and the raising of a cycleway on Arrawarra Road. New footpath works are scheduled to commence in new calendar year on Albany Street, Elizabeth Street, Bruce King Drive. The footpath program also includes the planning and design for the delivery of 2 footbridges as well as other footpath segments requiring design for construction next financial year. Moonee cycleway is also due to commence late 2020/21.

### **B1389: Update Asset Management Plans**



Transport revaluation completed in 2020. Work continues on asset data collection which will inform Asset Management Plans. The AMPs are due to be updated in 2021. A draft 5 year capital infrastructure program is being developed.



Lawson Crescent water main installation

Nana Glen water main – stage



## Strategic Asset Management

### Project Progress Comments *Continued from previous page*

### Status

#### **P0667: Asset Works Project Delivery: Bus Stop Upgrades for DDA Compliance - Stage 1**



The upgrade of Bus Stops in accordance with the Disability Discrimination Act are ongoing. Further works scheduled early 2021.

#### **P0911: Open Spaces and Buildings Project management and delivery: Prepare a Brelsford Park Detailed Concept Plan to further refine various components of the Masterplan**



Strategic section engaged external contractor to write and apply for a Bushfire Recovery Grant. Grant due by the end January 2021.

#### **P0911: Moonee Cycle ways**



Moonee Cycleway is in the pre-construction planning phase, for commencement late 2020/21 financial year.

#### **P1184: Open Spaces and Buildings Project management and delivery: Coffs Creek Remediation Project**



Final report is complete, with report forwarded to the relevant section in Council for implementation of recommendations.

#### **P1253: Open Spaces and Buildings Project management and delivery: Safer Communities Coffs CCTV and Security Lighting.**



All activities within grant completed. Final report due January 2021.

#### **P1301: Asset Works Project Delivery: Upgrade of North Retaining Wall at the Creek Entrance.**



Final design submitted for review and comments returned to designer. Completed design, cost benefit ratio and estimate final claim and close out by end December 2020. Works to be completed early 2021.

#### **P1305: Open Spaces and Buildings Project management and delivery: Improved access and install Canoe Launch Coffs Creek**



No agreement between agencies can be made to where the facility can be placed. Further investigation and stakeholder input is required to advance the project.

*Continued next column*

### Project Progress Comments *Continued from previous column*

### Status

#### **P1306: Open Spaces and Buildings Project management and delivery: Saltwater Park Playground**



Draft concept plan for park is complete. 2.4-metre-high x 8-metre Jellyfish with slide design in progress, Concept Design received mid December 2020. Environmental approvals (Native Title) required on completion of Concept Plans.

#### **P1308: Woolgoolga WOW Masterplan works**



The Woolgoolga WOW Masterplan Works refers to any renewal or upgrade project that is funded for delivery within the footprint of the Woolgoolga Masterplan. The town centre is currently being designed for a detailed concept by external consultancies to incorporate the masterplan concepts for exhibition early 2021.

#### **P1309: 2<sup>nd</sup> and 3<sup>rd</sup> Avenue, Arrawarra Road Pavement Renewal**



#### **P1311: King St Coffs Harbour Footpath and road upgrades**



Works completed - a footpath connection now exists between Azalea Ave and Coramba Road.

#### **P1312: Water project management and delivery: Lime Plant to Karangi Water Treatment Plant relocation.**



The works associated with the construction of the new Lime Treatment facility is complete and is now operational.

#### **P1313: Water project management and delivery: Reservoir upgrades**



Moonee Reservoir - Upgrade Fall Arrest System - contract to design and install completed - 100%. Macauleys Reservoir - Inlet Valve (MV1) Replacement - Procurement in progress - 10%

#### **P1314: Open Spaces and Buildings Project management and delivery: Jetty Foreshores stage 6 detailed concept design**



The project is still in the Scoping Stage by the State Government. The project is on hold from Council's point of view until the State Government release the Concept Plan.

#### **P1316: Design: Design work on the "Whale Trail" to bring it to CTP Level 2 (Ready to Construct Status).**





















Concept plans are on Have Your Say (HYS) until end January 2021. SLSC car park concept is being reviewed by an external stakeholder group before it is put on HYS.

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## Strategic Asset Management

Project Progress Comments <i>Continued from previous page</i>	Status
<p><b>P1343: Jetty Foreshore stage 5</b></p> <p>Plans are currently on Have Your Say for the North Wall Car Park Upgrade. It is estimated to have construction commence from 1 March 2021 and construction completion by June 2021.</p>	
<p><b>P1372: Woolgoolga Beach Reserve</b></p> <p>The new playground opened late December, with the amenities estimated to be complete in January 2021. Demolition of the old amenities and playground is planned for March 2021.</p>	
<p><b>P1374: Regional Park Program</b></p>	
<p><b>P1375: Riding Lane Upgrade</b></p> <p>The Riding Lane Project seeks to maximise the balance between pedestrian and vehicular movements at this location. To date preliminary assessments of the scope options, issues and risks have been undertaken. The Concept Design Phase is anticipated to proceed in April 2021.</p>	
<p><b>P1377: City Centre Masterplan works</b></p> <p>The City Centre Master Planning Committee conducted a reprioritisation of budgets in Q1 2020/21. This reprioritisation has delayed implementation of the Park Avenue Shade Sails and Shade Sail Light projects, and has committed to delivering a Concept Design of Park Avenue, Moonee St and Gordon Street.</p>	
<p><b>P1382: Coffs Harbour Jetty Boat Ramp Precinct Upgrade</b></p> <p>Stage 1 100% Detailed Design has been prepared pending approvals and Stage 2 is at Concept Design stage.</p>	
<p><b>P1385: Gillibri Crescent, Sawtell playground</b></p> <p>Draft Concept Plans are on Have Your Say until end the January 2021.</p>	
<p><b>P1386: Nana Glen Bypass water main</b></p> <p>The Coramba to Nana Glen Water Main of 10,550m is in progress with 4,517m completed = 43%</p>	
<p><b>P1390: Sawtell Road Upgrade - Linden to Marion Place</b></p> <p>This project is a multi-stage project spanning multiple years to address.</p> <p><i>Continued next column</i></p>	

Project Progress Comments <i>Continued from previous column</i>	Status
<p><b>P1392: Hallgath Bridge Nana Glen</b></p> <p>Hallgath Bridge is currently between design and pre-construction stages and is planned to commence in April 2021.</p>	
<p><b>P1393: Hulberts Rd Toormina Road Rehabilitation</b></p> <p>Project in the pre-construction stage with works scheduled to commence early 2021.</p>	
<p><b>P1394: 2nd Ave Arrawarra and 3rd Ave Arrawarra</b></p>	
<p><b>P1426: Englands Park Seawall Replacement</b></p> <p>Design of retaining structures is to prevent erosion and enhance the amenity of the foreshore at England's Park is nearing completion. The design will include a terraced retaining structure using sandstone blocks. The overall design of the retaining structures are designed to fit with the master plan for England's Park. Design only for 2020/21 and construction subject to Grant funding.</p>	
<p><b>P1429: Nana Glen Playground, car park and public amenities</b></p> <p>Draft concept plans are on "Have Your Say" until the end January 2021.</p>	
<p><b>P1430: Woolgoolga Lakeside Walking Trail</b></p> <p>Plans and cost have been finalised. Contract signed to engage Soil Conservation. Plans and information forwarded to Woolgoolga Lakeside Work Group. Soil Conservation awaiting final written approval from Fisheries (verbal given). Project due to start late January 2021. Estimated completion is April 2021.</p>	
<p><b>P1431: Nana Glen Equestrian Earthworks</b></p> <p>No agreement between agencies can be made to where the facility can be placed. Further investigation and stakeholder input is required to advance the project.</p>	
<p><b>P1432: Woolgoolga Water Reclamation Plant Sludge Handling Facility Design</b></p> <p>The project options are to be determined and reviewed. The full project scope, specifications and design details are to be compiled by an experienced Process Consultant.</p>	
<p><b>P1433: Seventeenth Avenue, Sawtell Road Rehabilitation</b></p> <p>Design underway to rehabilitate the road pavement along Seventeenth Avenue.</p>	





## 5 Sustainable Places Group

### COFFS JETTY STRIP STRUCTURE PLAN

Council at its Ordinary meeting of 26 November 2020 resolved to endorse the Coffs Jetty Strip Structure Plan. The plan focuses on the public streetscape creating spaces and places for people, and reinstating the connection from Harbour Drive to the harbour itself. It provides a vision and direction for the future development of the Jetty Strip area along Harbour Drive and incorporates pedestrian movements and suggestions for cycle connectivity through the site.

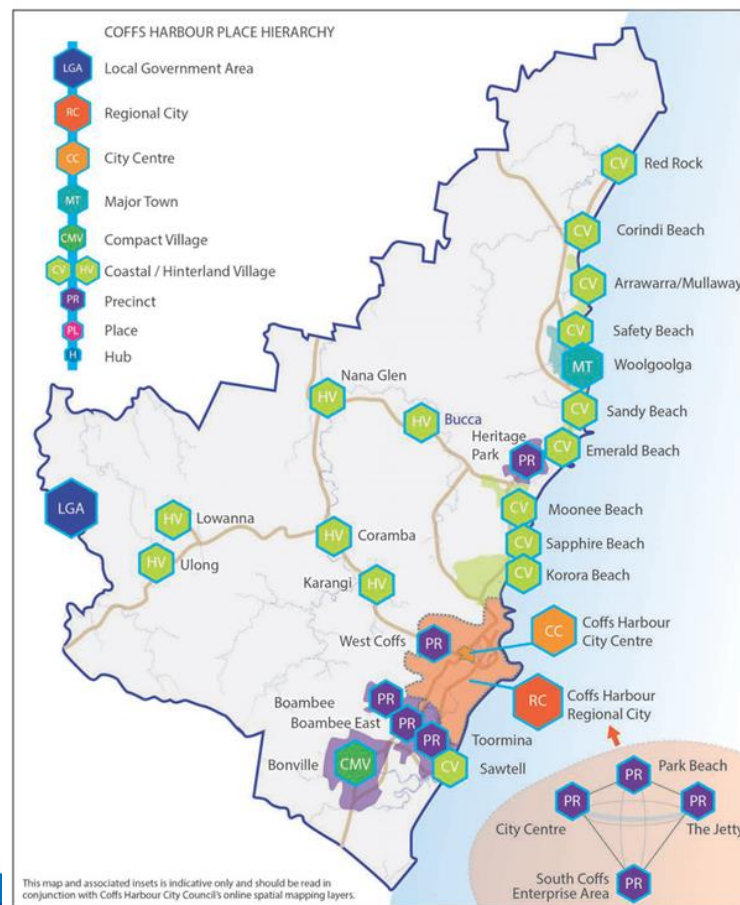


### ANIMAL POUND FACILITY UPDATE

Tenders to construct the animal impound facility are in development. The project is currently on track for the documentation to be placed out for public tender in mid-January 2021.




### LOCAL GROWTH MANAGEMENT STRATEGY

All of the Chapters within the Coffs Harbour Local Growth Management Strategy 2020 have been completed and approved by Council and also (conditionally) approved by NSW Planning, Industry and Environment. Moving forward, Council will begin to implement the short term / high priority actions within the Strategy, subject to funding.








## Sustainable Places

KPI Performance	Achieved	Status
<b>M0013: Building: Process 80% of 'fast track' Development Applications (DAs) within 21 days.</b>	65%	
<b>M0172: Building: Construction Certificates issued by Council (as 70% of total for the LGA)</b> Council's Building Certification received 151 Construction Certificate applications for the quarter.	69%	
<b>M0200: Development Assessment: The percentage of Development Applications (DAs) processed within 40 days.</b> Of the 282 DAs approved, 205 were approved within 40 days for the quarter.	73%	



Beacon Hill Lookout

BAU Progress Comments	Status
<b>B0026: Master planning: Develop place making policies, strategies and masterplans consistent with the endorsed Community Strategic Plan (CSP).</b> Work continues on various place making projects around the LGA. The Jetty Strip Streetscape Plan has been completed. The Public Realm Background Paper and Urban Design Guidelines have been completed and the Public Realm Strategy is currently underway. A Laneways project is also still underway. Car parking studies have been completed in key business locations to assess availability of parking.	
<b>B0028: Land use Controls: Develop land use based growth policies and strategies consistent with the endorsed CSP.</b> All of the Chapters within the Coffs Harbour Local Growth Management Strategy 2020 have been completed and approved by Council and also (conditionally) approved by NSW Planning, Industry and Environment. Moving forward, Council will begin to implement the short term / high priority actions within the Strategy, subject to funding.	
<b>B0030: Land use Controls: Continued preparation of amendments to Development Control Plan (DCP) 2015 and updates to ePlanning versions of the DCP.</b> Amendment No. 12 (7 Tasman Street Corindi Beach) came into effect on 17 July 2020. Amendment No. 15 (Woolgoolga North West Residential Investigation Area) is currently being developed. Amendment No.18 (Housekeeping 5) was exhibited to 15 October 2020 Amendment No. 20 (Bark Hut Road, Woolgoolga) is currently being revised following exhibition.  A Council report will be prepared and reported to Council once the document has been appropriately revised. An amendment to Coffs Harbour DCP 2015 (Woolgoolga Town Centre) in regards to LEP Housekeeping Amendment 3 is currently being prepared. Work continues on ePlanning updates.	

Continued next page



### BAU Progress Comments *Continued from previous page*

Status

#### **B0050: Undertake flood and drainage studies**

There are currently three ongoing grant funded flood studies in progress:

- Middle Creek Flood Study - project is in progress, with completion expected in early to mid-2021.
- Northern LGA Flood Study - covering Corindi, Arrawarra, Darkum, Willis, Double Crossing, and Fiddamans catchments, has now commenced and is progressing. It is due for completion at the end of 2021.
- Coffs Creek Floodplain Risk Management Study and Plan Review - was recently awarded to a consultant and is commencing.

The following grant funded design projects are also currently ongoing or recently completed and are managed by Strategic Asset Management:

- Boambee Newports Creek Flood Mitigation Works Investigation and Design.
- Park Beach Mitigation Investigation and Design.
- Boambee Newports Creek Detention Basin Investigation and Design (completed).

#### **B0135: Land use Controls: Prepare planning proposals to amend Local Environmental Plan (LEP) 2013 and updates to ePlanning versions of the LEP**

Council currently has six active proponent-initiated planning proposals (Newmans Road, Bark Hut Road, Butlers Road, Bucca Road, Orara Street Nana Glen and Coramba Road) and one active Council initiated planning proposal (Housekeeping 3 - Woolgoolga). All of these active planning proposals are on track.

#### **B0477: Natural Resource Planning: Develop natural resource policies, strategies and plans consistent with the endorsed CSP.**

Work continues on new Coastal Management Programs and the review of the Koala Plan of Management in light of the new Koala Habitat Protection SEPP 2020. A revised Bushfire Prone Lands Map has been certified by the NSW Rural Fire Service.

#### **B0483: Coastal Management: Develop coastal and estuary policies, strategies and plans consistent with the endorsed CSP**

All Coast and Estuary projects are tracking well and on track for delivery.

#### **B0829: Development Assessment: Process Development Applications received**

A total of 290 Development Applications were approved for the quarter. This is well above the recent average due to the increase in the DAs numbers submitted.

*Continued next column*

### BAU Progress Comments *Continued from previous column*

Status

#### **B0830: Development Assessment: Process 'Fast track' Development Applications received**

A total of 35 fast track DAs were approved within the quarter.

#### **B0831: Building: Process Construction Certificates received**

A total of 227 Construction Certificates were issued within the LGA for the quarter.

#### **B1419: Public Space Compliance**

Council's Rangers actioned over 646 compliance tasks during the review period which saw numerous forms of compliance actions undertaken, resulting in 192 Fines being issued.

Early morning high visibility patrols continue to be undertaken in response to ongoing complaints in regards to illegal camping along our foreshore areas.

COVID-19 has heavily impacted the Council's proactive parking enforcement program. The program has been restricted to issuing warnings only, except for repeat offenders and those instances of serious public safety or inconvenience.

#### **B1420: Public Health Compliance**

Council's Rangers actioned over 646 compliance tasks during the review period which saw numerous forms of compliance actions undertaken, resulting in 192 Fines being issued.

Early morning high visibility patrols continue to be undertaken in response to ongoing complaints in regards to illegal camping along our foreshore areas.

COVID-19 has heavily impacted the Council's proactive parking enforcement program. The program has been restricted to issuing warnings only, except for repeat offenders and those instances of serious public safety or inconvenience.

#### **B1421: Animal Control**

Council's Rangers attended to 231 Companion Animal Complaints. Of these 44 related to dog attacks, 31 to barking and 156 to nuisance straying. Proactive patrols were maintained during the period, with 77 fines issued for various offences.

*Continued next page*



### BAU Progress Comments *Continued from previous page*

### Status

#### B1424: Private Land Use



There has been an upsurge in reports of unauthorised development associated with the construction of dams and farm structures. This follows on from the provision of advice to Council earlier in the year associated with the adoption of the Rural Lands Strategy Chapter Five. Council obtained legal advice that structures require development consent unless otherwise exempt under the State Environmental Planning Policy (Exempt and Complying Development Codes) 2008. The investigation and determination of reports of such nature are often complex and time consuming.

#### B1425: Pollution and Environment



There has been an increase in the number of reports associated with burning of prohibited items including asbestos sheeting and plastics. Clean up directions were issued in a number of cases resulting in substantial costs being incurred by the responsible parties.

Council received Notification from the NSW Environmental Protection Authority (EPA) during the period relating to contamination from an underground fuel storage system. The land contamination will require further investigation and subsequent remediation to be overseen by the EPA.

#### P0235: Prepare Coastal Hazard Planning Tools



The Coffs Harbour Coastal Zone Management Plan (CZMP) was certified and gazetted on 31 August 2018 in accordance with Section 55 of the Coastal Protection Act 1979. Mapping has been updated to align with further geotechnical studies undertaken in 2018 at Arrawarra, Woolgoolga, Sandy Beach and Emerald Beach. Council resolved to adopt the updated CZMP on 9 May 2019, Work is now underway to prepare amendments to Coffs Harbour Local Environmental Plan 2013, Coffs Harbour Development Control Plan 2015 and Council's Coastal Hazards Policy to align with the CZMP and NSW coastal legislation. This will be the subject of a Council report in early 2021, with a view to publicly exhibiting the documents shortly thereafter.

#### P0408: Masterplanning: Complete the Public Realm Strategy



Part 1 of the Public Realm Strategy has been completed comprising development of a Background Paper and Urban Design Guidelines for the Coffs Harbour LGA. The Background Paper was reported to Council at its Ordinary Meeting of 10 December 2020 as an update on the project. Part 2 is now underway.

#### P0420: Natural Resource Planning: Continued participation in the Ecohealth Program



On track for delivery in 2022. Four rounds of sampling complete and interim results delivered.

*Continued next column*

### Project Progress Comments *Continued from previous column*

### Status

#### P0497: Prepare a Jetty Strip Streetscape Concept Plan



The Coffs Harbour Jetty Strip Structure Plan was endorsed by Council as it Ordinary Meeting 26 November 2020. The project is proposed to move onto the Detailed Concept Design Phase.

#### P0499: Masterplanning: Finalise the CBD Loveable Laneways analysis



The project is now called the Living Laneways project and applies to additional infill areas nominated within the Local Growth Management Strategy, expanding beyond the Coffs Harbour City Centre. It is on hold until resolution of Riding Lane is determined within the Cultural Civic Building project.

#### P0500: Masterplanning: Update the Coffs Harbour City Centre Masterplan



Project on hold and has not commenced as it is not funded at present.

#### P0515: Growth Management Strategies: Develop an integrated transport plan for Coffs Harbour



Council is developing the plan in a staged approach - the plan is now called the "Coffs Harbour Place and Movement Strategy". The first stage is complete - setting the Vision and identifying opportunities and constraints to help target the plan. The Vision was adopted by Council in May 2020 noting the progress of the remainder of the strategy. The second stage is production of an LGA-wide strategy document addressing walking, cycling, public transport, freight, car parking and road improvements. This is currently being developed and is proposed to be put out for public comment in early 2021.




Diggers Beach


*Continued next page*



**Project and Project Progress Comments** *Continued from previous page* **Status**

**P0873 : Undertake the Corindi River, Pipe Clay Lake and Arrawarra Creek Coastal Management Program** 


Some slight delays with this project due to consultant staff changeover, however it is still on track and the report is due for delivery in early January 2021.

**P0906: Biodiversity: Review and update the Coffs Harbour City Koala Plan of Management.** 


The draft Koala habitat map and study and linkages have been reviewed and finalised by staff in collaboration with environment staff at DPIE. The relevant legislation has been amended and Council is now in discussions with DPIE regarding the required changes so that the document can be reported to Council.



One of the largest koala concentrations are found in the area is from Korora in the north to Bonville in the south, extending over the range to Karangi and Dairyville.

**P0908: Masterplanning: Prepare a Moonee Beach Precinct / Place Plan for the whole of the defined Moonee Beach precinct.** 


This project is on hold and cannot commence as there is no budget allocated for the project.

**P0915: Natural Resource Planning: Prepare an Aboriginal Cultural Heritage Management Plan** 


The preparation of the Aboriginal Cultural Heritage Management Document (ACHMD) is progressing. An initial draft of the ACHMD has been prepared. Further consultation is currently occurring with the local Aboriginal community on the draft. Once the current consultation with the local Aboriginal community has been completed, the next step will involve reporting to Council, with a view to placing the project on public exhibition to the wider community.

*Continued next column*


**Project Progress Comments** *Continued from previous column* **Status**

**P0918: Land use Controls: Prepare a Planning Proposal and associated DCP amendment for Woolgoolga Town Centre in relation to recommendations contained within the final adopted Woolgoolga Town Centre Masterplan** 


Planning Proposal (PP\_2020\_COFFS\_002\_00) Housekeeping Amendment No. 3 (including the proposed Woolgoolga Town Centre height and zone amendments and design excellence for industrial areas) was exhibited from 30 July 2020 to 15 September 2020 and endorsed post- exhibition by Council at its Ordinary Meeting of 26 November 2020. The planning proposal is currently with Department of Planning, Industry and Environment and Parliamentary Counsel's office for final review and preparation of a drafting Instrument. A further report on amendments to the Floor Space Ratio controls to support the intent of the Woolgoolga Town Centre Master Plan is currently being prepared. Amendments to Coffs Harbour Development Control Plan 2015 for the Woolgoolga Town Centre Masterplan are currently being drafted.

**P0938: Land use Controls: Undertake a 5-year review of Coffs Harbour Local Environmental Plan 2013.** 


A five-year comprehensive review of Coffs Harbour LEP 2013 has been completed. The outcomes were reported to Council at its Ordinary Meeting on 10 December 2020. It was noted by Council and was submitted to NSW Planning, Industry and Environment in December 2020.

**P1383: Animal Pound Facility** 


Documentation is being collated to create a package of information that will enable the calling of tenders to construct the animal impound facility. The project is currently on track for the documentation to be placed out for public tender in mid-January 2021.

**P1410: Undertake the Darkum Creek, Woolgoolga Lake, Willis Creek, Hearn's Lake Coastal Management Program** 

Undertake the Darkum Creek, Woolgoolga Lake, Willis Creek, Hearn's Lake Coastal Management Program.

**P1439: Implement Streets as Shared Spaces – subject to external funding** 

The Streets as Shared Spaces Program is a grants funded program to support Council to test and pilot new and innovative ideas for streets as safe, shared public spaces. Council was successful in securing funding with the NSW Department of Planning, Industry and Environment for the Green Spine Pilot Project. Pursuit of the project on Harbour Drive has stalled due to identified risks.

**P1440: Undertake Moonee Beach North New Estate Access Investigations** 

In March 2020 Council resolved to investigate additional traffic access to the Moonee Beach Estate. The project will consider additional access options as part of a staged investigation.

## 6 Enabling Business Services

### CULTURAL AND CIVIC SPACE

In November 2020 the Department of Planning, Industry and Environment approved the Development Application for the Coffs Harbour Cultural and Civic Space.

The Coffs Harbour Cultural and Civic Space will combine arts, people, technology and culture to create a vibrant community hub designed to transform our library, museum and gallery into spaces more suited to the Coffs Harbour region's growing role as a regional city and tourist destination. The new building will bring Council administration together in one building, including customer service, Council Chambers and administration offices. There will also be a cafe and bookable community meeting and working spaces.



An artist's impression of the third floor roof top terrace

### DEVELOPMENT ACTIVITY ON THE RISE

The number of development applications submitted in the July to December 2020 period was up by **25%**. This is the highest number of DA's submitted to Council in a six-month period in over 10 years.



### INCREASE IN SOCIAL MEDIA

Facebook likes rose from 7,124 to 7,492, an increase of 5.2%. Facebook follows also rose from 7,967 to 8,488, an increase of 6.5%. Facebook is used to convey news and promote destination based information and is heavily used in the Coffs Harbour area.

Twitter subscribers rose by from 1,365 to 1,370, an increase of 0.36%. Twitter is used to convey Council and State Emergency news and is not heavily used in the Coffs Harbour area.



KPI Performance	Achieved	Status
<b>M0160: Corporate Support: Compliance with legislative requirements in relation to key dates (Target: 100%)</b>	100%	
<b>M0164: Revenue: Outstanding Rates and Charges ratio (Target: 6.5)</b> Calculations are done on an annual basis at the end of the financial year.	N/A	
<b>M0214: Media: Increase in online corporate newsletter subscriptions (Target: 1%)</b> The corporate e-newsletter is sent out weekly, providing a wide range of stories and promoting Council services. In the three month period 1 October to 31 December 2020, email subscriptions were stable, our newsletter open rate was 28.3% and click through rate 5% both of which are above the industry benchmark of 19.79% and 3.04% respectively.	1%	
<b>M0215: Media: Increase in corporate social media subscriptions (Target: 1%)</b> From 1 October to 31 December 2020, Facebook likes rose from 7,124 to 7,492, an increase of 5.2%. Facebook follows also rose from 7,967 to 8,488, an increase of 6.5%. Facebook is used to convey news and promote destination based information and is heavily used in the Coffs Harbour area. Twitter subscribers rose by from 1,365 to 1,370, an increase of 0.36%. Twitter is used to convey Council and State Emergency news and is not heavily used in the Coffs Harbour area.	4.02%	
<b>M0220: Purchasing Management: Suppliers responsible for 80% of spend (Target: 20%)</b> With supplier rationalisation being an imperative part of Procurement's Continual Improvement process, this project remains on track for 2020/21. Supplier consolidation reduces costs, reduces risks and improves supplier relationships. By rationalising our supplier base, we have fewer supplier management problems and it encourages more frequent collaboration between Council staff and the suppliers. Overall, this creates higher levels of product/service quality and reliability, which drives better value from our relationships. Preferred supplier arrangements are continually reviewed as part of the improvement project. Targets are on track for this project in 2020/21 as we make procurement system improvement.	20%	
<b>M0530: Customer Request Response (Target: 90%)</b> 99% of Customer Requests (referred to the Customer Services Group) were actioned within the 7-day target. This figure was calculated from the 955 requests received over the 3 month reporting period.	99%	

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KPI Performance <i>Continued from previous column</i>	Achieved	Status
<b>M0533: Customer Service: Customer Resolution at the first point of contact (Target: 80%)</b> Data for the reporting period shows 83% of customer enquiries/requests received via the contact centre were resolved at the first point of contact. Data for the reporting period shows 95% of customer enquiries/requests received via the front counter were resolved at the first point of contact. This equates to an average (weighted) of 84% across both channels.	84%	
<b>M0534: Customer Service: Customer satisfaction with level of customer service (Target: 90%)</b> The feedback kiosk was not operational during the reporting period (initially due to COVID-19 restrictions, then due to system malfunction), however Council received a number of customer compliments (in writing) in regards to excellent customer service provided by staff. Work is soon to commence to bring the kiosk back online.	N/A	
<b>M0856: Expenditure: Creditor accounts paid within business terms (Target: 90%)</b>	90%	
<b>M0971: Customer Service: Contact Centre Performance (% Abandoned Calls/Total Incoming Calls) (Target: &lt;5%)</b>	4%	
<b>M1163: Customer Service: Contact Centre Performance (Average Speed of Answer - Target: 80% of calls answered within 30 seconds)</b> Whilst slightly below target, the achievement of 75.8% is considered acceptable due to training of new staff members.	75.8%	
<b>M1164: Customer Service: Contact Centre Performance (Average Handle Time is less than 5 minutes) (Target: &lt; 5)</b>	4.27	
<b>M1165: Customer Service: Contact Centre Performance (% First Point Resolution calls / Total number of calls) (Target: 80%)</b>	83%	
<b>M1250: Channel Shift: % Increase in the lodgement of Development Applications online (Target: 1% increase)</b> For the October - December 2020 quarter, 228 Development Applications were lodged through the NSW Planning Portal, representing a 26% increase compared to the previous quarter. From 1 January 2021, it is mandatory for customers to use the online Planning Portal when submitting development related applications with Council - these include Development Applications (Modifications and Reviews), Construction Certificates (Modifications), Complying Development Certificates, Subdivision Works Certificates, Subdivision Certificates and Applications for Occupation Certificates.	26%	

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One of the Environmental Levy Grant recipients was the Orara Valley Rivercare Groups Management Committee. The structure above was designed by North Coast Local Land Services, funded and managed by the Orara River Rehabilitation Project, and is being monitored by Southern Cross University PhD students to see how well it is functioning. The aim is to reduce water pollution from intensive forms of horticulture in the region. The project won the 2020 NSW Local Government Excellence in the Environment Award for Natural Environment Protection and Enhancement: On-Ground Works Award.



Woolgoolga Beach

**BAU Progress Comments**

**Status**

**B0096: Corporate Support: Manage the administration of the annual Environmental Levy Program**



The panel's recommendations for 2020/21 funding for the Environmental Levy Grants Program were approved at the 25 June Council meeting. Council received 20 applications, requesting a total of \$432,389. 17 applications were approved, receiving total funding of \$346,814. The Environmental Levy Major Strategic Projects funding has been progressing well, with all major strategic projects receiving approved funding over the remaining three years of Council's current Delivery Program. A report will be prepared for a Council meeting in February 2021 for the approval of the extension of the current format for the Environmental Levy Program in line with the extension of the current Delivery Program to 2022.

**B0100: Corporate Support: Manage processes related to the annual Developer Contributions Program**



Reviews continue as programmed and as required.

**B0101: Corporate Support: Manage the grants administration system**



In the September quarter Council submitted 15 grant applications totalling \$13,927,000 of which 11 were approved for a total of \$13,162,115. One grant of \$600,00 from a prior period was rejected. In the December quarter Council submitted 39 grant applications totalling \$7,344,107 of which 17 were approved with another 5 from prior periods approved for a total of \$17,395,068, 6 grants (including 5 from prior periods) were rejected for a total of \$3,848,415 and 26 grants (including 5 from prior periods) with a total of \$7,419,309 are awaiting responses. The grants system is on track with no issues.

**B0114: Plant: Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed.**



Internal plant hire vs external plant hire indicated estimated minimum savings of \$2,640,000 using utilisation of Council owned plant figures from last year's construction and maintenance programs and this year's internal and external hire rates. These savings do not include the cost of fuel required to be provided by Council in the hire of external hire plant.

**B0134: Corporate Support: Manage the preparation and audit of the annual financial statements**



The Annual Financial Statements were prepared and audited within statutory time frames.

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**BAU and Project Progress Comments** *Continued from previous page*

**Status**

**B0187: Public Swimming Pools: Swimming Pools Benchmarking - provision of annual survey results.**



The Centre for Tourism and Leisure Management conducts a benchmarking survey for Sport, Aquatic and Leisure Centres. From figures received from the report this enables Council to compare our performance. We are currently subsidising as per the table below:

	Paid subsidy	Attendance	Subsidy per person
Coffs Harbour War Memorial Olympic Swimming Pool	110,000	147,419	\$ 0.75
Orara Valley Community Pool	107,144	7,900	\$ 13.56
Sawtell Swimming Pool	102,000	21,690	\$ 4.70
Woolgoolga Swimming Pool	102,000	19,134	\$ 5.33

Overall, Council's four public swimming pools are all operating satisfactorily and lessees are complying with lease conditions.

**B0815: Internal Audit: Coordination of the business papers, agenda and provide a secretariat function for the Audit and Risk Committee.**



All Audit and Risk Committee minutes and agendas have been completed in a timely manner in accordance with the committees direction.

**B0855: Leasing and Property Management: Maintain Council's Condition Assessment of Council's Buildings to enable planned strategic asset management**



Assessments are completed, data received and final report has been submitted. All condition 5 addressed and completed where applicable. Currently working on condition 4 assessments.

**B1302: Revenue: Review Council's Revenue Policy.**



This is conducted as part of the Council's annual budget process.

**P0002: Purchasing Management: Work with Technology one to advance implementation of Procurement and Invoice Processing improvements.**



This project is due to go live in February 2021.

**P0020: Office of the General Manager: Cultural and Civic Space in the Heart of the City**



The design is 80% documented and the project is forecast to engage a builder early in 2021. The project scope aligns with the Schematic Design of June 2019. Current forecasts predict project completion in 2022.

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**Project Progress Comments** *Continued from previous column*

**Status**

**P0452: Financial Support: Undertake asset class revaluation**



No assets to be revalued in the current financial year.

**P0853: Leasing and Property Management: Implement Masterplan for master key system.**



The Security Management Procedures PRO-074 has been adopted. Work is being undertaken by CitySmart Solutions to upgrade the current security system to enable a uniform approach across the organisation. This will enable a network system giving better governance on access, increase performance, ease of use and greater flexibility in relation to reporting and backups. The internal security program is to be upgraded by 30 October 2020 and a project team has been formed to progress this project.

**P0892: Complete the Local Government Excellence Benchmarking Program**



Benchmarking data collection was completed and submitted in accordance with the project schedule. The final comparison report was distributed to participating Councils in late December 2020.

**P1226: Public Swimming Pools: Construct new pools and facilities in Sawtell and Woolgoolga**



Designers Complete Urban have been appointed to prepare plans and costings for both Sawtell and Woolgoolga Pools. Designs have been published for public consultation. All consultation has been positive. Designs are 70% complete, with a grant application being prepared for lodgement.

**P1230: Implement Property Management System**



The Property Management system is now available with the Technology One System. Officers are in process of organising meetings to progress implementation.

**P1247: Workforce Management Strategy**



Project has not yet commenced and is due to start in January 2021.

**P1447: Sportz Central upgrade**



Project planning has commenced and is line with grant milestones.

*Continued next page*



**P1257: Channel Shift: Implementation of External Communications Strategy**



The External Communications Strategy is being progressively implemented. A corporate brand audit has been completed with a draft report of recommendations to be considered by Council's Executive Team in February 2021. A Communications Reference Group has been set up to discuss communication generation and channel management practices and the systems / processes that support these, with a view to operational improvement. Further updates to strategy actions will be communicated to Councillors and Executive Team by the end of January 2021.

**P1258: Channel Shift: Implementation of Internal Communications Strategy**



In February 2019, an Internal Communications Strategy was endorsed. The main aim of this strategy is to create a strong organisation, with a unified workforce, engaged in common objectives using effective internal communication. Work has commenced on a number of actions from the strategy to improve internal communication but due to limited resourcing and on-going operational priorities within the communications team. The full implementation of the strategy has not been achieved.

**P1259: Records and Information Management: Implementation of Information Management Strategy**



A first draft of the Data and Information Management Strategy was completed. A second draft document was referred to the Group Leadership Team in September 2020 for further consultation and feedback. A final draft of the Strategy is to be considered by the Executive Team in February 2021. Once endorsed, the actions from the strategy will be progressed over the next 2 - 3 years.

**P1275: Governance: Coordination of the 2020 Local Government Election**



The Local Government Election will now be held on 4 September 2021. The NSW Electoral Commission will conduct the election on Council's behalf.



Fun run

**P1355: Content Management System (CMS)**



The 'Request for Quotation' process has been finalised with 'OpenCities' being declared the successful submission. A SAAS agreement has been signed-off.

**P1356: Hardcopy Record Digitalisation**



**P1371: Provide CCTV access to NSW Police**



Infrastructure installation works are progressing.

**P1438: COVID-19 Recovery Planning and Programs**



The COVID-19 Response and Recovery Plan was adopted by Council at its 10 December 2020 meeting where it was resolved (Cr John Arkan / Cr Tegan Swan) 'That Council:

- 1 - Endorse the COVID-19 Pandemic Response and Recovery Plan to mitigate and recover from the effects of the COVID-19.
- 2 - Consider the allocation of \$180,000 at the next Quarterly Budget Review to commence implementation of the Community Resilience Program within the COVID-19 Pandemic Response and Recovery Plan'.



Coffs Harbour Nippers



## 7 Commercial Business Units



Coffs Harbour Airport

### COFFS HARBOUR AIRPORT LEASE PROCEEDING

Coffs Harbour City Council has secured Palisade Investment Partners as its commercial operating partner for the long-term lease of Coffs Harbour Airport, with the value to the community forecast at almost \$500 million over the term of the lease and option.

Palisade Investment Partners, one of Australia's leading regional airport investors has entered into a 50-year lease, with an additional 49-year option, of the Coffs Harbour City Council owned airport. The agreement includes \$81.5 million in fixed payments over an initial period including for the development of the Airport Enterprise Park, a 23-hectare greenfield employment precinct adjacent to the airport.

### AIRPORT ENTERPRISE PARK

Work is on track for the 98-lot development Airport Enterprise Park. Initiated with \$25m from Council and \$10m funding from the Australian Government, Enterprise Park offers high quality, cost effective and convenient business locations in Coffs Harbour. It is scheduled for completion mid-2022.



Coffs Airport Enterprise Park

### HOLIDAY PARK OCCUPANCY IMPROVING

Villa occupancy has shown a steady improvement and is extremely positive with the many travel restrictions due to COVID-19, particularly in August. Occupancy is above state and national averages.

Maintenance and upgrade works continued to be undertaken through this period.





Park Beach Holiday Park Pool renovation included resurfacing, repaint of all features, gardens updated and new Balinese style hut











Woolgoolga Beach Holiday Park continued its redevelopment

KPI Performance	Achieved	Status
<b>M0145: Coffs Harbour Airport: Increase in airport passenger traffic (Annual Target: 2%)</b>	-81%	
<b>M0146: Coffs Harbour Airport: Profitability achieved in accordance with Airport Business Plan (Target: 100%)</b>	-256%	
Airport operations continue to be impacted by COVID-19, however, there have been positive signs with a gradual increase in the number of flights to/from Coffs Harbour Airport. Profitability will remain an issue in the short-medium term due to the high fixed costs associated with airport operations. Costs are being controlled where possible.		
<b>M0777: Holiday Parks Revenue: Profitability achieved in accordance with Business Plan (Target: 100%)</b>	100%	
<b>M0778: Holiday Parks Revenue: Return on Investment (Net surplus as a percentage of Total Equity) (Target: 1%)</b>	N/A	
Figures not available at time of reporting.		
<b>M0779: Holiday Parks Revenue: Revenue growth across all business operations (Target: 4.5%)</b>	2.7%	
<b>M0780: Holiday Parks Revenue: Increase in number of room nights sold versus previous year. (Target: 1.5%)</b>	-6%	
Room nights suffered due to COVID-19 related travel impacts at the end of July and August 2020. We have seen a vast improvement through the last quarter, with strong bookings moving forward.		
<b>M0781: Holiday Parks Revenue: Villa occupancy across all holiday parks (Target: 66%)</b>	86%	
Villa occupancy has shown a steady improvement and is extremely positive with the many travel restrictions due to COVID-19, particularly in August. Occupancy is above state and national averages.		
<b>M0782: Holiday Parks Revenue: Site occupancy across all holiday parks (Target: 44%)</b>	61%	
Site occupancy is very positive and showing signs of improvement, considering the many travel restrictions from COVID-19. Self-contained facilities are the most popular form of accommodation. Occupancy is above state and national averages.		









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## Commercial Business Units

BAU and Project Progress Comments <i>Continued from previous page</i>	Status
<p><b>B0062: Coffs Harbour Airport: Report on development of opportunities for non-RPT revenue-generation at the airport.</b></p> <p>The main focus for Airport has been securing a long term lease. Airport Enterprise Park construction has progressed with Work Portion A currently 85% complete. Work Portion B construction contract is out to tender and Work Portion C detailed design is being progressed.</p>	
<p><b>B0086: Laboratory: Report on productivity increases achieved due to client numbers and equipment updates.</b></p> <p>Workload from internal clients has decreased in the last quarter due to changes in water surveillance programs, however this has largely been offset by an increase in workload from external clients.</p>	
<p><b>B0089: Laboratory: Report on outcome of annual customer survey</b></p>	
<p><b>B0090: Laboratory: Report on progress of preparation and finalisation of NATA audits</b></p> <p>NATA audit was recently conducted. Overall a good performance, with only one corrective action raised related to updated measurement uncertainty calculations. This was a known task that the laboratory was already working towards completing prior to the audit being conducted.</p>	
<p><b>B0091: Laboratory: Laboratory participation in National Association of Testing Authorities (NATA) proficiency rounds</b></p> <p>Proficiency testing has been successful over the last quarter. We participated in both internal cross checks between analysts and cross checks with other external accredited laboratories, all with good results. We have also enrolled in proficiency testing programs for 2021. The schedule has been adhered to and associated records are complete.</p>	
<p><b>B0109: Holiday Parks Revenue: Holiday Parks Sustainable Improvement Program</b></p> <p>Due to the ongoing impacts of COVID-19, the implementation of projects was amended. The Villa supply and installation tender release for Woolgoolga Beach Holiday Park commenced in December 2020. The Sawtell Community Hall Development Application has been approved.</p>	
<p><b>B0110: Holiday Parks Revenue: Reserve Plan of Management Implementation</b></p> <p>Council is progressing with the development of new Plans of Management. The Holidays Parks will be included, with completion expected in 2021.</p>	
<p><b>P0582: Review strategies within Park Beach Reserve Plan of Management and Sawtell Reserve Plan</b></p> <p>On hold pending development of Local Government Act Plans of Management.</p>	

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Project Progress Comments <i>Continued from previous column</i>	Status
<p><b>P0587: Crown Reserves: Undertake Expression Of Interest for long term use of the former Deep Sea Fishing Club</b></p> <p>Council has entered into the last term of the licence agreements to RED C which expires in Sep. 2021.</p>	
<p><b>P0589: Crown Reserves: Stage 1 - Woolgoolga Beach Reserve Community Infrastructure Improvement Program</b></p> <p>Due to heavy rainfall in December, the new amenities and playground are now due for completion early 2021. Removal of the old amenities and playground estimated to be completed in March 2021.</p>	
<p><b>P1244: Crown Reserves: Commence development for Local Government Act Plans of Management for all Crown Reserves managed by CHCC</b></p> <p>The first of the draft Plans of Management has been endorsed by Council and has been submitted to the Department of Planning, Industry and Environment for their approval to place the document on public exhibition. Several other draft Plans of Management have also been prepared and will be ready for consideration by Council early in 2021 and then placed on public exhibition.</p>	
<p><b>P1283: Coffs Harbour Airport: Report on progress on Enterprise Park Phase One</b></p> <p>Work Portion A is 85% complete and scheduled for finalisation in February 2021. Work Portion B construction contract is out for Tender (closing early January 2021) and is on track for completion in June 2021. Work Portion C detailed design being finalised in preparation for construction contract and is scheduled for completion in April 2022.</p>	
<p><b>P1317: Crown Reserves: Redevelop the Botanic Garden Glasshouse</b></p> <p>Plans for the new Glasshouse have been completed. Tenders have been called, with construction expected to commence in late February 2021.</p>	
<p><b>P1388: Airport Long Term Lease</b></p> <p>Final negotiations have been completed and the transition process is underway.</p>	
<p><b>P1395: Park Beach Holiday Park – SE Precinct pool complex</b></p> <p>Due to the impacts of COVID-19, the SE pool development has been postponed until 2021/22.</p>	
<p><b>P1402: Sawtell Beach Holiday Park – Old Camp kitchen demolition</b></p> <p>The Development Application for the Sawtell Community Hall has now been approved. The demolition of the camp kitchen and its associated works are dependent on funding.</p>	



## Capital Infrastructure Expenditure

CAPITAL Expenditure Report for the Period Ending 31 December 2020						
	YTD		% Budget		Annual	% Annual
	Actuals	Budget	Variance	YTD Spent	Budget	Budget
<b>Business Services</b>						
2130 - Financial Logistics Property	56,159	21,000	35,159	267.42 %	2,738,000	2.05 %
2131 - Plant & Fleet Management	1,174,307	1,323,475	-149,168	88.73 %	3,046,950	38.54 %
2230 - Business Systems	425,751	516,248	-90,497	82.47 %	1,320,955	32.23 %
<b>Business Services</b>	<b>1,656,217</b>	<b>1,860,723</b>	<b>-204,506</b>	<b>89.01 %</b>	<b>7,105,905</b>	<b>23.31 %</b>
<b>Sustainable Communities</b>						
3112 - Library Service	25,300	53,886	-28,586	46.95 %	108,016	23.42 %
3113 - Regional Gallery	280	0	280	0.00 %	95,000	0.29 %
3114 - Jetty Theatre	7,332	29,870	-22,538	24.55 %	90,827	8.07 %
3116 - Community Venues	23,118	27,875	-4,757	82.93 %	36,050	64.13 %
3118 - Lifeguards	5,157	5,450	-293	94.62 %	39,152	13.17 %
3123 - Corporate Sustainability	45,784	0	45,784	0.00 %	310,358	14.75 %
3210 - Local Planning	18,660	22,500	-3,840	82.93 %	76,894	24.27 %
3230 - Compliance & Regulatory Enforcement	53,923	72,320	-18,397	74.56 %	1,172,320	4.60 %
3310 - Industry & Destination Development	9,335	0	9,335	0.00 %	54,000	17.29 %
3320 - Events	2,769,008	2,987,898	-218,890	92.67 %	11,323,871	24.45 %
3322 - International Stadium	8,784	0	8,784	0.00 %	90,000	9.76 %
3323 - Local Sport	1,204,453	1,118,000	86,453	107.73 %	7,167,193	16.81 %
<b>Sustainable Communities</b>	<b>4,171,133</b>	<b>4,317,800</b>	<b>-146,667</b>	<b>96.60 %</b>	<b>20,563,681</b>	<b>20.28 %</b>
<b>Sustainable Infrastructure</b>						
4000 - Sustainable Infrastructure	16,675	27,000	-10,325	61.76 %	355,000	4.70 %
4100 - Infrastructure Construction & Maintenance	52,853	77,000	-24,147	68.64 %	124,271	42.53 %
4121 - Infrastructure Maintenance Sewer	382,327	413,000	-30,673	92.57 %	613,000	62.37 %
4131 - Open Space Maintenance	26,051	0	26,051	0.00 %	0	0.00 %
4201 - Financial Sustainability	1,653,959	1,808,329	-154,371	91.46 %	10,854,718	15.24 %
4202 - Community Facilities	383,118	289,400	93,718	132.38 %	1,377,836	27.81 %
4203 - CBD Masterplan Works	3,284	40,000	-36,716	8.21 %	361,516	0.91 %
4204 - Jetty Foreshores Project	48,505	35,000	13,505	138.59 %	1,455,935	3.33 %
4211 - Open Space Infrastructure	326,971	454,027	-127,056	72.02 %	2,505,177	13.05 %
4212 - Roads Infrastructure	2,568,505	2,369,047	199,458	108.42 %	6,893,250	37.26 %
4213 - Bridges, Jetty Structures and Boat Ramps Infra	352,643	358,238	-5,595	98.44 %	1,581,130	22.30 %
4214 - Footpaths, Cycleways & Bus Shelters Infrastru	986,027	1,144,993	-158,966	86.12 %	3,227,175	30.55 %
4215 - Parking Infrastructure	123,239	95,068	28,171	129.63 %	147,117	83.77 %
4216 - Drainage Infrastructure	488,234	332,000	156,234	147.06 %	7,514,220	6.50 %
4218 - Domestic Waste Service Planning&Delivery	807	37,500	-36,693	2.15 %	150,000	0.54 %
4219 - Non Dom Waste Service Planning&Delivery	11,254	37,500	-26,246	30.01 %	359,687	3.13 %
4220 - Water	2,656,117	2,484,000	172,116	106.93 %	7,681,532	34.58 %

CAPITAL Expenditure Report for the Period Ending 31 December 2020						
	YTD		% Budget		Annual	% Annual
	Actuals	Budget	Variance	YTD Spent	Budget	Budget
4221 - Sewer	1,838,691	1,959,000	-120,309	93.86 %	7,681,015	23.94 %
4231 - Project Design & Survey	24,498	33,700	-9,202	72.69 %	67,400	36.35 %
6100 - Holiday Parks & Reserves	0	200,000	-200,000	0.00 %	200,000	0.00 %
<b>Sustainable Infrastructure</b>	<b>11,943,758</b>	<b>12,194,802</b>	<b>-251,044</b>	<b>97.94 %</b>	<b>53,149,979</b>	<b>22.47 %</b>
<b>General Manager</b>						
5000 - Office of the General Manager	2,139,263	2,346,422	-207,158	91.17 %	43,787,190	4.89 %
<b>General Manager</b>	<b>2,139,263</b>	<b>2,346,422</b>	<b>-207,158</b>	<b>91.17 %</b>	<b>43,787,190</b>	<b>4.89 %</b>
<b>Commercial Business Unit:</b>						
6100 - Holiday Parks & Reserves	1,272,723	1,124,940	147,783	113.14 %	1,474,940	86.29 %
6110 - Park Beach Holiday Park (PBHP)	27,782	585,000	-557,218	4.75 %	1,060,000	2.62 %
6120 - Sawtell Beach Holiday Park (SBHP)	16,401	395,000	-378,599	4.15 %	825,530	1.99 %
6130 - Woolgoolga Beach Holiday Park (WBHP)	18,640	280,000	-261,360	6.66 %	765,000	2.44 %
6140 - Woolgoolga Lakeside Holiday Park (WLHP)	15,660	160,000	-144,340	9.79 %	450,000	3.48 %
6200 - Coff's Harbour Airport	4,782,831	4,247,089	535,742	112.61 %	7,750,868	61.71 %
6400 - Coff's Harbour Laboratory	11,885	25,000	-13,115	47.54 %	50,000	23.77 %
<b>Commercial Business Units</b>	<b>6,145,923</b>	<b>6,817,029</b>	<b>-671,107</b>	<b>90.16 %</b>	<b>12,376,338</b>	<b>49.66 %</b>
<b>Grand Total</b>	<b>26,056,294</b>	<b>27,536,776</b>	<b>-1,480,482</b>	<b>94.62 %</b>	<b>136,983,093</b>	<b>19.02 %</b>





COFFS HARBOUR CITY COUNCIL  
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