

COFFS HARBOUR CITY COUNCIL

2017-2021 DELIVERY PROGRAM (Year 3)

SIX MONTHLY PROGRESS REPORT

(For the period 1 July to 31 December 2019)



MyCOFFS

“connected – sustainable – thriving”

SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2017-2021 DELIVERY PROGRAM

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2019

CONTENTS

HOW TO READ THE PROGRESS REPORT	Page 1
EXECUTIVE SUMMARY	Page 2
ACTIONS BY COUNCIL GROUP	
Infrastructure Construction and Maintenance	Page 3
City Prosperity	Page 8
Community and Cultural Services	Page 13
Strategic Asset Management	Page 22
Sustainable Places	Page 29
Enabling Business Services (Business Systems, Customer Services, Finance and Logistics, Governance, Organisational Development)	Page 35
Commercial Business Units (Airport, CitySmart Solutions, Coastal Works, Environmental Laboratory, Holiday Parks and Reserves)	Page 41

Cover Image: Council worked closely with local emergency authorities during the bushfire crisis that engulfed the east coast – November 2019.



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SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2017-2021 DELIVERY PROGRAM

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2019





HOW TO READ THE PROGRESS REPORT

The *Six-Monthly Progress Report (for the period 1 July to 31 December 2019)* on the *Coffs Harbour City Council 2017-2021 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 by 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 (eg, the number of Development Applications (DAs) received, or the percentage of DAs processed within a set timeframe). Each action has a code number (eg, 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. Printed copies will also be available at Council's Administrative Centre and at the Coffs Harbour, Toormina and Woolgoolga branches of the City Library service.



SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2017-2021 DELIVERY PROGRAM

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2019

EXECUTIVE SUMMARY

During the period, progress updates were submitted for 252 Operational Plan actions implemented by Council. The updates indicate the majority of actions are *On Track*.

A total of 33 actions are recorded as *Needing Attention* and one is listed as *Critical*; these reflect:

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

A further 10 measures are recorded as being *On Hold*, indicating they may be:

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

During the period, a number of amendments were made to the 2019/20 Operational Plan. These changes relate to:

- Council resolutions;
- adjusted timeframes for the delivery of some projects including the carryover of some 2018/19 projects into 2019/20; and
- the restructuring of a small number of actions to assist reporting.

These amendments are detailed in the report to Council for the meeting of 27 February 2020.

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

- The unveiling of the \$18m redevelopment of Coffs Harbour's C.ex Coffs International stadium;
- Winning the globally-acclaimed International Festivals and Events Association (IFEA) World Festival and Event City Award for the fifth consecutive year;
- Council resolving to proceed with the proposed new Cultural and Civic Space in Gordon Street;
- Council adoption and NSW Government endorsement of Chapters 1-4 (Strategic Approach) and Chapter 6 (Large Lot Residential Lands) of the Coffs Harbour Local Growth Management Strategy;
- The completion of the \$2-million rebuild of City Square under Council's City Centre Masterplan;
- The opening of the \$1.2-million West Coffs District Park;
- Coffs Harbour being named Local Council of the Year at the NSW Champion of Sports Awards run by Sport NSW;
- The successful staging of the Regional Gallery's signature event, the \$30,000 'STILL' National Still Life Award 2019;
- The adoption of the 'Yandaarra – Shifting Camp Together' Aboriginal Cultural Awareness and Engagement Guide for Council and the community;
- The roll-out of solar panel installations at Council sites under the 'Powering Ahead' renewable energy project;
- The finalisation of the Lifeguard Service Strategic Plan 2019 – 2024;
- Awarding \$325,300 to community projects through Council's Community Capital Infrastructure Grants Program;
- The Jetty4Shores Project winning the 2019 'From Plan to Place' planning excellence award;
- Extensive water, sewer and transport asset works; and
- Delivery of community, environmental and sustainability initiatives.



1 Infrastructure Construction and Maintenance Group

WATER INFRASTRUCTURE

The implementation of the Reticulated Water Infrastructure Program included the completion of:

- The refurbishment of Coramba and Roberts Hill reservoirs, and the decommissioning and demolition of the disused Havilland Street reservoir;
- A new watermain at North Boambee Valley;
- Watermain renewal projects on the Pacific Highway at Newports Creek and Bailey Avenue, at Beryl and June Streets, Coffs Harbour, and at Sunset Avenue, Woolgoolga; and
- Watermain extensions at Blackbutt Avenue, Sandy Beach, and Melaleuca Avenue, Woolgoolga.

Good progress was made on the development of Coffs Harbour's Water Strategy and on the Water Network Analysis and Modelling program, looking at how the current water system can be made better and how to best manage future growth areas.

SEWER INFRASTRUCTURE

The Sewer Infrastructure Program advanced during the period with the completion of:

- An upgrade of process programming technology at Moonee Water Reclamation Plant;
- Pump station upgrades at Brodie Drive and James Small Drive, Coffs Harbour, 4th Avenue Sawtell, Young Street and Panorama Parade, Safety Beach, and Solitary Islands Way, Sandy Beach; and
- The diversion of the Corindi sewer rising main to the Darlington Park sewer pumping station in preparation for the proposed decommissioning of the Corindi Water Reclamation Plant.














Sewer Pumping Station Upgrade, Young Street, Safety Beach

KPI Performance	Achieved	Status
M0044: Roads and Bridges Maintenance works: Maintain and install signage and line-marking in accordance with Australian Standards (Target 100%)	100%	
M0050: Reserves and Bushland: # non-compliant asset protection zones (Target NIL)	NIL	
M0051: Reserves and Bushland: # of unresolved tree related issues in Reserves (Target <12)	NIL	
M0052: Reserves and Bushland: # of unresolved issues regarding roadside vegetation control. (Target <12)	NIL	
M0053: Roads and Bridges Maintenance works: # of unresolved issues regarding unsealed roads (Target NIL) <i>The unresolved enquiry relates to a proposed realignment of Camp Creek Road. Roads and Open Spaces have addressed the immediate issue, however this has been referred to the Strategic Asset Management Group for a possible long-term solution.</i>	1	
M0060: Street Cleaning: The number of complaints received regarding street cleaning and public toilets. (Target: No increase)	NIL	
M0063: Roads and Bridges Maintenance works: The number of bridges requiring unplanned action (Target NIL)	NIL	
M0065: Waste Water Collection: The number of repeat overflows in the sewer network. (Target NIL) <i>The Overflow was caused by a blockage and as a result preventative maintenance has been increased from 12 monthly to 3 monthly. A new shutdown management system has been implemented to minimise the risk of repeat incident.</i>	1	


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Infrastructure Construction and Maintenance



KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0069: Contracting Works: The percentage of capital work orders completed that are issued by Strategic Asset Management Group (Target 100%)	100%	
M0070: Footpaths and Cycleways Maintenance Works: The percentage of road network pavement that is defect free. (Target: 97%)	97.8%	
M0082: Botanic Gardens: # of school children utilising the Botanic Gardens for educational experiences and participating in school programs (1,800 annually)	1,187	
M0083: Cemeteries: Maintain cemetery operation so that there are zero unresolved complaints. (Target NIL)	NIL	
M0084: Play Parks: The number of play equipment items that are not available for us. (Target <12)	1	
M0085: Reserves and Bushland: The number of occasions where the level of mowing service has not been achieved in the public reserve system. (Target: <25) <i>The mowing level of service is not always met due to machinery and staff issues. Weather conditions also play a contributing factor, Mowing services cannot operate during total fire bans</i>	85	
M0086: Reserves and Bushland: The number of participants actively supporting the "Friends of Parks" groups (Target 50) <i>Friends of the Park has been quiet due to the drought conditions resulting in the grassed areas not growing. Coastal Works still has core groups who take the equipment and use it to keep areas tidy. Participation is expected to rise when vegetation growth patterns return to normal.</i>	48	
M0088: Reserves and Bushland: The percentage of the footpath/boardwalk network that is defect free. (Target: 97%)	98	
M0118: Waste Water Treatment: The percentage of tests complying with EPA sewer licences (Target: 100%)	100%	

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KPI Performance <i>Continued from previous column</i>	Achieved	Status
M0858: Waste Water Treatment: The total operating cost (Sewer) per kilolitre treated (yearly report). (Target: No increase) <i>Operating cost per 2015/2016 Performance Report - 242c/KL (State Median 208c/KL) Coffs Harbour has a proportionally higher number of sewerage pump stations and reclamation plants and as a result our operation cost per kilolitre is always on the high side of the State Median. Awaiting updated reports from DPI Water.</i>	-	

Progress Comments

Status


B0045: Roads and Bridges Maintenance works: Bridges, Jetty Structure and Boat Ramp Maintenance Program	
<p>In the period 1 July 2019 to 31 December 2019: Coastal Works staff have undertaken routine cleaning maintenance of the Council-controlled boat ramps and Jetty structure. Planned works to</p> <ol style="list-style-type: none"> 1) Upgrade sections of the historic Coffs Harbour Jetty has been completed; 2) Dredge the entrance and inner area of the deep sea boat ramp have been completed with 3000 cubic metres of sand being removed. <p>Work is 95% complete on the replacement of Corfs Road No 2 Bridge. Expect completion late January 2020. Design work is proceeding on the replacement of</p> <ol style="list-style-type: none"> 1) Hallgaths Bridge Bucca and 2) Melaleuca foot bridge Woolgoolga 	
B0151: Roads and Bridges Maintenance works: Undertake maintenance works to ensure the local and regional road networks meet community and industry standards	
<p>In the period, Coastal Works undertook routine maintenance activities on the local and regional road network to ensure that all roads were capable of providing unimpeded access. In the same period bush fires severely affected the roadside vegetation of both Ellems Quarry Road and Cowling Close</p>	

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Infrastructure Construction and Maintenance

Progress Comments *Continued from previous page* Status

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

Program to ensure reservoirs comply with safe access requirements and Circular 18 is ongoing. Red Hill Balance Tank, Red Hill Reservoir and Toormina Reservoir programmed for completion 2019/20. Design has commenced on pipeline connecting Nana Glen to Karangi Water Treatment Plant. Mains renewal program continuing.

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

Expenditure profile and extent of future upgrade works to be identified by Sewer Strategy which is currently in development.

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

In the six-month period Councils Roads and Open Spaces section received 2 enquiries regarding the maintenance of public amenities. All enquiries were from Council staff and were resolved. Council staff continue to undertake the daily cleaning of public spaces and amenities to meet community demands.

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 inspections, cleaning and maintenance of the Open Spaces and playgrounds under its control. Continued inspection and maintenance off all Council controlled playgrounds was undertaken. Works are programmed for the replacement of soft fall material in a number of older playgrounds. The West Coffs Playground off Bakers Road was opened to the community.

Continued next column

Progress Comments *Continued from previous column* Status

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

Coastal Works staff undertook routine maintenance of Councils network of Roads, footpaths, cycleways and bus stops to ensure that no known or reported hazardous defect or situation remained unattended.

Work has been completed on:

- 1) First Ave, Sawtell construction;
- 2) Manning Ave Coffs Harbour footpath construction;
- 3) Hogbin Drive cycle way repairs;
- 4) Beach Street, Woolgoolga repairs; and
- 5) York Street, Coffs Harbour footpath.

Work has commenced on Beryl Street footpath (95% complete).

Works are scheduled for:

- 1) McLean Street, Coffs Harbour footpath;
- 2) Boronia and May Streets, Sawtell footpath construction.

B0863: Cemeteries: Manage the Council Cemetery operations 

All Council operated and maintained Cemeteries were fully functional and open to the public.

B0864: Reserves and Bushland: Creek clearing works 

There were no major creek clearing works undertaken or required on Council controlled creeks or tributaries due to the continued dry weather.

Coastal Works has undertaken minor creek clearing at Gundagai Street, Coffs Harbour, and the four Lagoons off Links Ave Korora.

Coastal Works continues to monitor abandoned shopping trolleys from Coffs Creek adjacent to Coffs Creek Bridge on Grafton Street.

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

Key Performance Indicators (KPIs) relating to the commercial operation within Coastal Works are on track after a slow first quarter to 2019/20. Commercial activity is expected to increase in the new calendar year.

Continued next page



P1168: Sewer services: Implement the House Sewer Connection Inflow Strategy



Preliminary network assessment and prioritisation works complete. Ten priority catchments have been identified and tenders have been called seeking contractors to undertake inspection works. Tenders were evaluated in December, however contract award has been delayed due to change in delegations, Award anticipated in February pending Council resolution.

P1272: Roads and Bridges Maintenance works: Investigate and trial the feasibility of utilising local glass waste into civil construction and maintenance materials



Fine crushed glass material has been tested for size and quality. Issues have been exposed with the presence of sugar within the fine crushed glass. The sugar is a result of the fluids (soft drink etc.) that the fine crushed glass contained. Sugar is a concern as its presence is detrimental to concrete production and is incompatible with structural concrete production. Investigations are continuing into the viability of pre-washing the glass prior to crushing / grinding.



C.ex STADIUM UPGRADE

In September, Coffs Harbour's C.ex Coffs International stadium unveiled its remodelled grandstand and upgraded facilities. The \$18-million makeover is designed to bring bigger and better professional sporting events to Coffs Harbour, attracting more spectators and boosting events tourism. The project was funded by Council, the Federal Government and local business, sporting and community groups.

STATE OF ORIGIN

The Stadium also secured the hosting rights for the 2020 State of Origin Touch Football series. The series will bring an estimated 600 players along with 1200 supporters to the city in June, providing a significant economic injection into the local tourism and business sectors."

DÉJÀ VU

Coffs Harbour once again won the globally acclaimed International Festivals and Events Association (IFEA) World Festival and Event City Award – the fifth year in a row. The award is seen as recognition for the role Council and the community play in developing and managing events to bring visitors to the region.

ENTERPRISE DEVELOPMENT

Council's successful "6 Degrees" enterprise development program expanded during the period with Startup Coffs Coast 2019, a series of workshops and business-pitching opportunities to help local people turn their entrepreneurial visions into reality.

SPORTS ACCOLADE

In November, Coffs Harbour City Council was named Local Council of the Year at the NSW Champion of Sports Awards run by Sport NSW. The award recognised the commitment of staff and volunteers in promoting sport and delivering improved facilities for the community.

HO HO HO

Council helped usher in the festive season with CBD promotions in the lead-up to Christmas. The annual city centre Kid's Christmas Celebration was staged in the newly transformed City Square in Harbour Drive with entertainment, activities and Santa's arrival. Council again chipped in with the Coffs Coast Carols, supporting the popular community event at Brelsford Park on 14 December.





Local Council of the Year Award - (from left): General Manager, Steve McGrath, Group Leader – City Prosperity, Nikki Greenwood, Sports Development Co-ordinator, Suellen Bordignon, Coffs Harbour Mayor Denise Knight, and Section Leader - Stadium and Major Events, Daniel Heather.

KPI Performance

	Achieved	Status
M0865: Development Planning and Facility Management: Sport infrastructure usage. (Target: 100% capacity)	100%	
M0867: Knowledge Building: Entrepreneur start-ups. (Target: 5 annually)	2	
M0868: Leisure tourism: Annual Tourism Visitation (Target: 5% increase)	6	

Latest stats for Coffs Coast show 1.981 million visitors to the Coffs Coast - a 6% increase.

Progress Comments

B0024: Event management: Implementation of the Event Strategy


During July – December, C.ex Coffs International Stadium hosted 30 events comprising of 4 National, 2 State, 10 regional and 14 local. The venue had an estimated 31,664 visitors through the gate generating an estimated 60,504 visitor nights boosting the local economy by an estimated \$8.1 million over the course of these events.

In addition to this, a further 12 large scale events (festivals, concerts and sporting events) were supported by the Stadium and Major Events Team in the July – December period. Not only were these events enjoyed by approximately 21,969 local community members, an added 6,907 overnight and 15,348 day-trip visitors also attended these events. The local economy was boosted approximately by a further \$3.1 million as a result of these events.


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

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

Good Food and Wine Show (Brisbane) promotion resulting in sales of local food, destination and food promotion, wholesale enquiries for two local businesses, food tourism enquiry.
CRC project development around value-add products, commence food mapping project conversations.
Representation of 20 businesses at StartCon and CeBit (tech conferences in Sydney) as stallholders, presenters, pitchers and participants.
Further conversations with potential business relocators regarding space and potential workforce opportunities

B0474: Invest Coffs: Economic Development Strategy – Investment. 

Marketing plan for visitor and resident attraction delivered. Social media campaigns for resident attraction continue.
Continuing communication with potential large business relocation. Financial and in kind support given to the Youth Entrepreneur Program (run in Woolgoolga).
Developed in conjunction with Swans visit, marketing collateral regarding SCU new opportunities for education opportunities.
Contributed to grant application development for public infrastructure (Woolgoolga)


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

The implementation of the Coffs Coast Tourism Strategic Plan 2020 has been proceeding as planned. Key highlights include:


- Event and web marketing for World Rally Championship, Sydney Sixers Cricket Game and Elton John concerts
- Reprint and design of new 101 reasons destination magazine
- Engagement with industry increasing, particularly at Champions events and networking events
- Delivered holistic digital and traditional media messaging to raise branding knowledge and consistency
- Finalist at State Tourism awards 2019, Destination Marketing Category
- Commencement of indigenous consultation for Solitary Island Coastal Walk signage project
- Undertaking risk assessment of visitor economy on Coffs Coast - development of media plans for marketing through disaster periods
- With cancellation of WRC due to bushfires and fire activity, engagement with operators and marketing focused around sensitive action and recovery messaging to drive local and external visitation for Christmas period. Surveying and communication with operators took a large amount of focus.

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

B1180: Local is Best: Develop and deliver place/precinct management. 


Place and precinct management further investigations currently not resourced specifically however ongoing investigations underway.
City Centre Marketing and Activation Coordinator has commenced to deliver actions for CBD areas.

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


This project is scheduled to commence in April 2020

P0465: C.ex Coffs International Stadium: C.ex International Stadium EPIC Grandstand expansion project. 


The project was completed in September 2019 with the official opening held on 7 September. All project objectives were delivered successfully.
The Stadium has now hosted its first events and the upgrade has been very well received by stakeholders and the community.

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

Additional funds are required to progress this project.
Council submitted a grant application to the Stronger Country Communities Round 3 program for \$250,000 in September 2019 and the outcome is pending

P0842: Knowledge Building: Investigate "Smart City" opportunities. 

While no specific activities have taken place this quarter, Council as a whole is continuing to investigate Smart City/Community opportunities

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





The project will commence in April 2020, to align with other strategic work currently underway within the Coffs Coast Sport and Leisure Park precinct.

P1125: Development Planning and Facility Management: S94 sport infrastructure works - Richardson Park irrigation 

Project is complete








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

<p>P1126: Development Planning and Facility Management: S94 sport infrastructure works - Digital switching for Forsyth Park, (Mclean St)</p> <p>Switching equipment - planning is in development. New estimated date for completion 30 June 2020</p>	
<p>P1128: Development Planning and Facility Management: S94 sport infrastructure works - Polwarth Drive Oval lighting.</p> <p>Contract awarded and underway Completion expected Feb/March 2020</p>	
<p>P1129: Development Planning and Facility Management: S94 sport infrastructure works - Geoff King Motors Park field drainage – stage 2</p> <p>Project completed</p>	
<p>P1130: Development Planning and Facility Management: S94 sport infrastructure works Sawtell Toormina Sport and Recreation Club field drainage – stage 2</p> <p>Project is complete</p>	
<p>P1131: Development Planning and Facility Management: S94 sport infrastructure works - Coramba Recreation Reserve field drainage.</p> <p>This project has been modified to irrigation in consultation with Orara Valley Progress Association Design is underway. Completion in early 2020 expected</p>	
<p>P1187: Development Planning and Facility Management: Coffs Coast Regional Sports Hub – Stage 2</p> <p>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 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 second milestone report has been submitted to the grant body, with the next one due June 2020.</p>	

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

<p>P1188: Development Planning and Facility Management: Regional indoor Sports Facility: Coffs Coast Regional Sports Hub – Stage 3. Note: the delivery of this project is dependent on business case being finalised and future capital funding (yet to be identified). The business case is currently underway as part of the broader Regional Sports Hub project.</p>	
<p>P1198: Development Planning and Facility Management: Sports Facility Plan (SFP) 2016 priority capital projects - Woolgoolga Sportsground lighting</p> <p>Project is complete</p>	
<p>P1199: Development Planning and Facility Management: Sports Facility Plan (SFP) 2016 priority capital projects - Richardson Park Lighting</p> <p>Project is complete</p>	
<p>P1200: Development Planning and Facility Management: Sports Facility Plan (SFP) 2016 priority capital projects - Ayrshire Park Field Drainage</p> <p>Project is complete</p>	
<p>P1263: Invest Coffs: Marketing and business preparedness for upcoming Coffs bypass. (This project is dependent on funding and may require a whole of Council approach)</p> <p>Provide comment for Environmental Impact Statement for Bypass. Consideration of Tourist Drives around Coffs Harbour commencing.</p>	
<p>P1264: Leisure tourism: Repeat the 2011 Visitor Profile and satisfaction Survey in partnership with TRA.</p> <p>Tourism Sentiment Index report results given just before end of quarter. To consider this information for planning for 2020.</p>	
<p>P1303: Development Planning and Facility Management: S94 sport infrastructure works - Toormina Sports Complex Criterion Track Upgrade</p> <p>The design phase of the project is continuing as planned and is on track for completion by June 2020. The construction of the project still requires further funding to commence.</p>	

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



The development application for the Northern Beaches Multi-Purpose Centre was submitted in late 2019 and is expected to be considered by the Northern Region Planning Panel in early 2020.

Progressing to spade ready in 2020 is about to commence with the procurement of a project manager with detailed design to follow

A funding application for BBRF4 was submitted for the West Woolgoolga Sports Complex including Northern Beaches Multi-Purpose Centre.



3 Community and Cultural Services Group

THE COFFS HARBOUR CITY LIBRARY SERVICE

Our libraries continued to inform and engage the local community. Highlights during the reporting period included:

- Author talks including best-selling crime thriller writer Chris Hammer ('Scrublands', 'Silver') and animal behaviourist Professor Gisela Kaplan ('Bird Bonds');
- Expanded its legal information resources with new State Library-endorsed guides to wills and estate planning;
- Workshops for library users following the introduction of 3D printing technology;
- A series of events to combat social isolation as part of Mental Health Month in October.

Council's Library Service celebrated news of a 37% increase in NSW Government funding assistance. Increased subsidy payments, based on population, mean Coffs Harbour's share rises from \$180,944 in 2018/19 to \$247,018 in 2019/20.

THE COFFS HARBOUR REGIONAL GALLERY

The Gallery presented another busy program during the reporting period including:

- The Gallery's signature event, the \$30,000 'STILL' National Still Life Award 2019, which attracted a record 750 entries. Judges named Kelly Austin from Hobart, Tasmania as the winner of the 2019 prize for her three-dimensional work, 'Stilled Composition 43'. People's Choice award went to Ben Fayle from Sawtell;
- A breakout exhibition – the STILL Salon – at Coffs Central, featuring North Coast artists whose works couldn't otherwise be shown because of the Gallery's restricted space;
- 'The Overwintering Project', an art and environmental program focussed on Australia's migratory shorebirds. It included a 'print-making theatre' event where local school students created lino-prints with the help of a steamroller!

LIBRARY-MUSEUM-GALLERY PLAN

A Draft Strategic Plan to enhance the value of Coffs Harbour's cultural services for residents and visitors into the future was released for public comment in December. The Draft Library Museum Gallery (LMG) Strategy covers the city's three libraries, the Regional Museum and Regional Gallery. It aims to improve services to meet changing demands, exploring new programs and platforms ahead of the development of the new Cultural and Civic Space, and build on the integration of the LMG team.

PERFORMANCE SPACES

In December, Council began seeking community feedback on an Interim Issues and Options discussion paper on indoor and outdoor performance spaces. Investigations into a performing arts space have been ongoing in Coffs Harbour since 2015 with an increasing need for a fit-for-purpose venue to serve a growing Regional City.

NAIDOC WEEK

Council was proud to support Coffs Harbour's Aboriginal community in the staging of local events to celebrate NAIDOC Week in 2019. As well as the traditional flag-raising ceremony, performances by local Aboriginal dance groups, and official morning tea, the program included the annual Grace Roberts Community Development Awards. The 2019 award was won by Lloyd Lynwood.

ENGAGEMENT GUIDELINES

In August, Council adopted 'Yandaarra – Shifting Camp Together' - an Aboriginal Cultural Awareness and Engagement Guide, developed to assist Councillors, staff and volunteers to provide a consistent and respectful approach to engaging with the Aboriginal community.

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3 Community and Cultural Services Group *Continued*

POWERING AHEAD

During the period, solar panels were fitted to Woolgoolga Library and Council's Woolgoolga Depot under the 'Powering Ahead' project. In all, 16 Council facilities will be part-powered with solar energy through this project. Council's target is to be using 100% renewable energy as an organisation by 2030.

ECO SURF FEST

Council, in conjunction with community partners, held an EcoSurf Fest which attracted participation from over 2,000 people. The festival aimed to promote the need to protect biodiversity, and reduce both plastic pollution and waste to landfill through workshops on water and land use. On the day, a seaside scavenge collected 58kg of litter.

LIFEGUARD STRATEGY

In December, Council adopted the Lifeguard Service Strategic Plan 2019 - 2024. The Plan maps out the future direction of Council's Lifeguard Services to meet the challenges of changes in population, technology and beach lifestyle.

LIFEGUARD CHANGES

Council Lifeguards are conducting trial patrols at Jetty Beach this summer; they are also providing new accessible equipment and facilities to assist people with disabilities to enjoy the beach.

RESCUE TUBE TRIAL

Council's Lifeguard Service and the local Surf Lifesaving Club have joined forces in a trial project at Sawtell Beach during the peak holiday season providing rescue tube flotation devices that members of the public can use in an emergency. The rescue tubes are meant as an aid that bystanders can use if no lifeguards or lifesavers are on patrol.

INFRASTRUCTURE GRANTS

Nine local sports clubs and eight community groups shared a total of \$325,300 in the August round of Council's Community Capital Infrastructure Grants Program. They included major improvement projects at the Coffs Harbour Hockey Complex, Forsyth Park (McLean Street) sports fields and the Toormina Skate Park.

ROAD SAFETY

In the lead-up to the Christmas break, Council installed 'Holiday Time: Slow Down, Kids Around' road safety signs at key locations across the local government area. The campaign is a partnership with the Little Blue Dinosaur Foundation which was started by Michelle and David McLaughlin following the death of their four-year-old son Tom in a pedestrian road accident on the Central Coast in 2014.










STILL success: (From left): Coffs Harbour Mayor Denise Knight, artist and STILL Prize winner Kelly Austin, STILL Prize judge Rebecca Coates

KPI Performance	Achieved	Status
M0056: Regional Gallery: Regional Art Gallery annual attendance (Annual Target: 13,000) <i>This includes the 6,267 people who visited the gallery and an additional 3,000 people who visited the two exhibitions held at the Coffs Central "Coffs Harbour Regional Gallery Annex" over the October-November period.</i>	9,267	
M0057: Regional Museum: Regional Museum annual attendance (Annual Target: 2,500)	1,201	
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) <i>The libraries recorded a second consecutive quarter of growth. A 9.6% increase in visits has been achieved for October to December 2019 when compared with the same period in 2018.</i> <i>Total library visitation for the 6 months to 31 December 2019 is 140,033.</i> <i>The ratio result of 1.82 represents the visitation for first 6 months only and is not a projected figure for the 12-month period.</i> <i>Harry Bailey Memorial Library 42,985 visits - up 9.3%</i> <i>Toormina Library 12,806 visits - up 10.3%</i> <i>Woolgoolga Library 12,790 visits - up 9.7%</i> <i>If the growth is maintained for the rest of the financial year, a projected annual of 280,066 visits will give a per capita tally of 3.64. This is 84.5% of the Living Libraries target of 4.31</i> <i>The current increased budget to improve the collections will help maintain this growth.</i> <i>Increased social media marketing is being implemented.</i> <i>Planned additional staff will assist in offering more library programs.</i> <i>Consideration also being given to extending the opening hours of Harry Bailey Memorial Library in 2020/21, if this proceeds then visitor numbers would be expected to increase further.</i>	1.82	




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Community and Cultural Services

KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0211: Sustainability: CHCC CO2 emissions (yearly figure) (Target: 25% reduction by 2020) <i>Emissions have reduced by approximately 9% based on the 2010 baseline. Council remains on track to meet the 25% reduction target by 2020.</i>	-9%	
M0213: Sustainability: Council's renewable energy usage (Target: 25% by 2020) <i>Council's installation of solar photovoltaic systems at 16 Council sites is on schedule for completion in mid-2020. Successful completion of this project will increase the percentage of Council's energy from renewable sources to approximately 20%. Consideration would then have to be given to the purchase of green power to meet the Renewable Energy and Emissions Reduction Plan (REERP) target of 25% renewable energy by 2020.</i>	-2%	
M0531: Library Customer Services: Library circulation per capita (to meet NSW baseline benchmark of 5.64) <i>The Library provided 161,136 loans during the Jul-Dec 2019 period. Projected over a 12-month period this calculates to be a circulation per capita result of 4.2. The NSW population cohort target is 5.64. Planned increases in the collection spend will result in higher library circulation. The Library is also currently implementing increased levels of marketing using social media to target potential customers.</i>	4.2	
M0539: Resources and Technical Services: Library collection items per capita (Target: 1.71 items per capita) <i>The library service has 99,112 items that equates to 1.29 items per capita. As a result of the increased library collections budget this year, 11,980 items have been added to the collection in the six months to December 2019. This is already more than the number of items added in 2018/19, which was 11,394 in total. Note that the revised target from the 7th edition of Living Learning Libraries (NSW library standards) is 1.71 items per capita.</i>	1.29	
M0845: Jetty Memorial Theatre: Jetty Memorial Theatre annual attendance (Annual Target: 18,000)	11,400	

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Progress Comments <i>Continued from previous column</i>	Status
B0014: Community Development: Administer the Community Capital Infrastructure Grant Program Council received 26 applications for the 2019/20 Community Capital Infrastructure Grants Program totalling \$511,078, of which 17 applications were approved for funding at the Council meeting of 8 August 2019; totalling \$327,800. Projects have now commenced, with payment of the Grant made to the recipient on completion of the project.	
B0015: Cultural and Creative Industries Development: Administer the Arts and Cultural Development Grants Program More than half the projects that were allocated funding through this Grants Program have been delivered and some acquittals have been received. A planning meeting to utilise grant money allocated to networking meetings and creative industry development took place in mid-December to refine the type and delivery of networking events.	
B0022: Sustainability: Operationalise Council's Sustainability Policy The installation of solar photovoltaic systems across 16 council sites will make a significant step towards Council's renewable energy and emission reduction targets. Council, in conjunction with community partners, held an EcoSurf Fest which attracted participation from over 2,000 people. Council continued to run community gardening and school workshops on a range of issues including native bees, biodiversity and local food production.	
B0070: Sustainability: Monitor and facilitate the implementation of the Coffs Harbour City Council Renewable Energy and Emissions Reduction Plan (REERP) Council's Renewable Energy Committee continues to monitor Council's carbon emissions and work towards a target of 25% renewable energy usage by 2020 as endorsed by the REERP. A number of projects have been implemented towards achievement of this target including the replacement of street lighting and facility lighting with LEDs. Council has also implemented a program to install Solar PV on 16 Council sites, which will reduce operational costs and lower carbon emissions.	

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Progress Comments *Continued from previous page*

Status

B0071: Corporate Planning: Undertake Corporate Planning and Reporting in compliance with regulated requirements



Compliance achieved with Integrated Planning and Reporting required timeframes: The 6-monthly Progress Report on the implementation of Council's 2017-2021 Delivery Program (for the period 1 January to 30 June 2019) was adopted on 23 August 2019. The 2018/19 Annual Report was completed and adopted (along with the endorsed 2018/19 Financial Statements) at the Council meeting of 28 November 2019.

B0132: Community Development: Facilitate Council's community stakeholder advisory and consultative committees



Council facilitated meetings of the Disability Inclusion and Access Committee, and Multicultural Advisory Committee to continue to support community stakeholder input and consultation. The Disability Inclusion and Access Committee has been particularly active in providing feedback into the development of the upgrade to the C.ex International Stadium and this has been reflected in design as a fully inclusive venue for whole of community. The Terms of Reference for the Yandaarra Aboriginal Advisory Committee has been revised and adopted in December 2019 with feedback from consultation with the local Aboriginal and Torres Strait Islander community.

B0154: Community Development: Administer Council's Donations Policy



Donations and Rates Subsidies totalling \$223,198 adopted for 2019/2020 Financial Year. Distribution has made as per the payment schedules.

B0161: Community Development: Plan and deliver events to celebrate NAIDOC Week including the delivery of the Grace Roberts awards



The Grace Roberts Awards is conducted annually during NAIDOC Week. This year was the 20-year anniversary of the event. Nominations were received in all categories, with 180 people attending the presentations which were held on 12 July. Council partnered with Kulai Aboriginal pre-school to run a successful event.

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Progress Comments *Continued from previous column*

Status

B0198: Community Venues: Manage Council's community facility venues, facility licences and S355 community facility committees, and undertake activation activities as resources allow.



- Council-managed community venues:
 - Cavanbah Centre has achieved 623 bookings for the 6-month period and upgrades include improved lighting and CCTV.
 - Community Village rooms achieved 431 bookings. During this period, Seminar Hut was added as a venue for hire and upgraded to provide wireless internet, AV equipment and air conditioning.
 - 189B Harbour Drive achieved 208 bookings (table tennis) for the period.

Total room hire bookings for all venues listed above amounted to 1,262 for the period. Council's on-line booking system (Zipporah) launched May 2019 continues to provide benefits to both customers and staff.
- S355 committee managed facilities:
 - Ayrshire Park Masterplan was adopted by Council on the 26 September 2019. The surface improvement project stages 1-4 have been completed.
 - Coramba Community Hall - kitchen upgraded and honour roll conservation project completed.
 - Eastern Dorrigo Community Hall (Ulong) - external lighting improved.
 - Lowanna Community Hall - new awning constructed and investigation of accessible toilet continues.
 - Lower Bucca Community Hall - discussions relating to expansion of pre-school underway and UV water treatment has recently been installed to remove risk to water supply.
 - Nana Glen Equestrian Centre - the committee are moving towards online booking communications and the bathroom upgrade is underway.
 - Toormina Community Centre - new kitchen completed.
 - Woolgoolga Community Hall - new portable stage and air conditioning installed.

The community facilities activation program continues with successful events held during the period being the Mogies at Eastern Dorrigo Community Hall and a sell-out Festival of Small Halls at Toormina Community Hall.
- Council venues operated under licence:
 - The National Cartoon Gallery (NCG) @ The Bunker achieved 3,647 visitors during the 6-month period. The current 2-year licence ends on 30 June 2020 and a new 20-year lease arrangement will then commence. The NCG has been successful in achieving \$2.6M grant from NSW Regional Cultural Fund to expand the facility.
 - Sportz Central - exterior improvements including a new roof, rendered walls and awning were completed during the period. Total attendance for the 6-month period was 97,200.

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

- Nature-based education program:
Recruitment and detailed planning for delivery of the new nature-based education program completed. New tours commenced in September with the official launch of the new program and branding planned for early 2020.
- MAD Green Grants program:
The 14 successful applicants completed their projects and their evaluation reports have been submitted and approved. Planning for the 2020 calendar year program is currently underway. Sustainable Schools Network - 2 meetings held, with approximately 50-60 participants attending.
- Living Lightly Workshops & Events:
Four sustainability workshops delivered in partnership with 3 local community gardens (Coffs, South Coffs, and Woolgoolga). Topics: Garden Design, Gardening in Small Space, Plot to Pantry, and Native Bees. 87% of participants that responded to the survey indicated that the workshop inspired them to adopt new sustainable behaviours including grow own seasonal produce, reduce water use and energy consumption, increase biodiversity through planting natives/weeding and re-purposing items to extend use & reduce waste.
- Events:
Coffs Coast Eco Surf Fest successfully delivered on 19 October at Woolgoolga Beach Reserve. An estimated 2,000 attended the event, which included 6 hands-on demos, a beach clean-up, turtle release, surfing competition and other activities and stalls to promote sustainable living. Outcomes relating to this event included working with new partner organisations and reaching new audiences, including online via social media.
- Our Living Coast communication channels:
Monthly e-newsletter and social media promotion continues.

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B0455: Lifeguarding: Deliver Lifeguard Services 

All Lifeguard Service patrols during the period were completed as scheduled, the on-call emergency response service was maintained and beach safety education programs were delivered. In addition to these activities, the Lifeguard Service also continued its grant-funded drone trial, established a Remote Rescue Tube Trial at Sawtell Beach and commenced an Inclusive Beach Access at Jetty Beach project that includes a trial lifeguard patrol over the Peak Summer period.

Key performance indicators for the period:

- Beach Operations:
- Total Visitation: 290,441
- Total Rescues: 11
- Assists: 7
- Preventative Actions: 5,271
- Local Law Advice: 407
- First Aid: 32
- Beach Closures: 12
- Call-outs: 2

Education programs have been completed for the first half of the year. Weather (in particular, bushfire smoke issues) impacted on these operations, however many schools still participated.

- Beach and Water Safety Awards (BAWSA) - 24 schools (1,230 students),
- Two child care centres (81 students).

Beach & Water Safety Awards (BAWSA) - Community engagement: Sasebo exchange students (10), Living Well and Harmony in Health Expos, Eco Surf Fest, CALD Surf Education Day, Info stall for Draft Lifeguard Strategic Plan, Woolgoolga Beach Pool Education sessions, TAFE NSW CALD education sessions, Coffs Coast Carols, and 4 local schools.

Ocean Safety Awareness Awards (OSAA) - 7 schools (307 students).

Ocean Safety Surfer Awards (OSSA) - 7 schools (201 students).

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



Achieving the vision of Creative Coffs focuses on delivery across 5 strategies:

- 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 as well, including the MyCoffs Connect channels and its fortnightly Arts and Culture What's On e-newsletter.
- Create and maintain vibrant cultural and public spaces:
Public art components have been integrated into City Square Revitalisation and West Coffs Park. Funding options are being explored for the proposed new rehearsal/community space at the Jetty Memorial Theatre (JMT). JMT's recently acquired mobile digital cinema projection (DCP) equipment is being prepared for operation and external hire. An audit of Council's public art assets has been undertaken and a public art policy has been adopted. Creative Coffs Stage 2A (Performing Arts issues and options) is progressing and is reported separately. A Draft Library Museum Gallery Strategy 2020-2023 was put on exhibition in December.
- Understand and Celebrate our Aboriginal and diverse heritage:
Council continues to build our capacity through planning for cultural awareness training and support to Aboriginal events such as NAIDOC week and Grace Roberts Awards held in July. Council also adopted Yandaarra – Shifting Camp Together: A Guide for Aboriginal Cultural Awareness and Engagement in August 2019. Planning for Harmony Festival 2020 is underway.
- Value and Support our creative industries:
\$6,550 has been allocated to coordinate a series of development and networking events for the local creative industries/arts sector, these events will occur in the next 6-month period. Council continues to support the ScreenWave International Film Festival (SWIFF) and Arts Mid North Coast.
- Encourage connections, collaboration and partnerships:
Council continues to develop effective partnerships and connections that contribute to improving the City's cultural and creative assets, eg Regional Gallery and Friends of the Gallery's collaboration on the STILL 2019 program, use of vacant shop space in Coffs Central for the STILL Salon, and the Overwintering Project.

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B0486: Jetty Memorial Theatre: Manage the Jetty Memorial Theatre.



The Jetty Memorial Theatre continues to operate effectively, providing for community and commercial hire and the presentation of its own season of shows. During the period, planning for the annual season program was completed and successfully launched in early December 2019 and offers a wide range of cultural experience including live theatre, comedy, dance, film, music, eisteddfod and local theatre. JMT continues to utilise alternative venues for larger shows and is planning as part of the 2020 season to present Circus Oz at Sportz Central. The team also collaborated on an outreach activity - Festival of Small Halls at Toormina Community Hall on 24 November, a sold-out event.

Theatre Improvements include:

- Updated Green Room furniture for performers;
- Installation of a hanging system in the Green Room for artwork;
- Artwork displayed in theatre foyer;
- Upgrade of digital foyer signage;
- Installation of 2 CCTV cameras to enhance security; and
- Purchase of small tables to enable an alternate cabaret set-up of the theatre, to enable a more engaging and intimate audience experience when required.

There has also been an increase in volunteer applications and reduced customer complaints.

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



The Disability Implementation Action Plan (DIAP) implementation plan for the 2019/20 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.

B0541: Sustainable Living and Community Programs: Plan and deliver Community Safety and Road Safety Programs.



- *Road Safety:* The focus has been on the development the Safer CALD Drivers on Rural Roads project. Unfortunately the planned partnership with Rally Australia to promote a "Drive Safe in Coffs Harbour" campaign did not eventuate due to the cancellation of this event. A Little Blue Dinosaur summer holidays campaign focussed on keeping your children safe around roadways in holiday hotspots launched in December 2019.
- *Community Safety:* The focus has been on engaging with stakeholders about issues and opportunities related to the Community Village, Park Ave Lane precinct, Toormina Skate Park and other youth activity spaces in the LGA.

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Progress Comments *Continued from previous page*

Status

B0542: Sustainable Living and Community Programs: Coordinate the delivery of multiple Community Programs activities and events.



- **Harmony Festival:**
Preparation and planning for Harmony Festival 2020 has commenced and a funding application submitted to Multicultural NSW was successful in obtaining \$5,000 to support the event.
- **Seniors Week:**
Planning is well underway with internal and external partners for Seniors Week 2020.
- **Youth Week:**
Planning has commenced for Youth Week 2020.
- **Refugee Week:**
Initial planning has commenced for Refugee Week 2020, including engagement with community partners. Due to limited resources, the current Freedom Feast format is being reviewed based on findings from the 2019 event evaluation. Further consultation and planning to occur in early 2020.
- **Japanese Festival of Children's Day:**
A change in event delivery from the Koi Society to the Japan-Australia Society will occur for 2020.

P0017: Regional Gallery: Develop an integrated Library, Gallery and Museum Strategic Plan



A draft integrated Library Museum and Gallery Strategic Plan (LMG Strategy) has been developed and reported to Council in November 2019. The Draft Plan has been placed on public exhibition and is planned to be reported back to Council early in 2020.

P0121: Sustainability: Produce a Regional State of the Environment report



The project has commenced data collection for the 2020 Regional State of the Environment report with all participating Councils in the region from Port Macquarie-Hastings to Tweed, and including Rous County Council.

P0132: Lifeguarding: Complete the lifeguard services strategic plan.



Following public exhibition, the Lifeguard Service Strategic Plan was adopted by Council on 12 December 2019.

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



A draft issues and options report has been drafted for consideration by Council in 2020.

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Progress Comments *Continued from previous column*

Status

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



The Community and 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. Hawkridge Entertainment Services commenced the Community (includes Cultural) Facilities Planning work in 2019. Consultation with venue hirers, user groups and facility management committees and site visits to Council's community halls and other assets have been completed. Further consultation is underway with further interviews with other venues not owned or operated by Council and a community survey via Council's HaveYourSay page.

P0433: Resources and Technical Services: Increase library collection spend to minimum standard.



The target for this measure is \$4.81 per capita or \$369,740. In this year's budget, \$316,610 has been allocated to the Library collection, or 85%.

P0512: Community Planning and Engagement: Develop an Ageing Strategy



The Positive Ageing Strategy is at final draft stage; it has been distributed for internal consultation and review prior to consideration by Council targeted for the first half of 2020.

P0513: Community Planning and Engagement: Develop social inclusion policy statements.



Council is currently updating community profiles and information across the LGA. The development of any proposed further policies or planning is subject to further internal review and further service planning prior to finalisation.

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 on 12 December 2019. The report outlined the history of development and planning as well as providing current environmental, zoning, policy and other town planning considerations, challenges and opportunities. Council resolved to place the report on public exhibition for 75 days; it is available for viewing at the Have Your Say website. The report outlines 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.

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



Hawkridge 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 & Outdoor). An interim report was considered by Council at the 12th December 2019 Ordinary meeting and is on exhibition until 28 February 2020. Further information sessions are planned in early 2020.

The Interim Issues and Options Report considers indoor and outdoor infrastructure needs for both performing arts and events and considers redevelopment/expansion opportunities and existing usage and future demand of venues. Hawkridge has reviewed and audited venues and interviewed over 30 user groups, facility managers and the performing arts sector to gather data and needs. The report contains the interim recommendations from Stage 2A) that include to move to the feasibility stage being Stage 2B).

P0939: Jetty Memorial Theatre: Community Facility Activation Upgrades (Upgrade of DBlock, digital projection technology upgrades for Jetty Memorial Theatre, AV upgrades at Coramba, Woolgoolga, Ulong, Lowanna and Toormina Community Halls)



- Jetty Memorial Theatre Digital Cinema Projector (DCP) and new larger screen installed and operational. All work complete, targets met and within budget.
- Mobile DCP (including mobile screen) completed, targets met and within budget.
- Selected Council-owned community venues (5 facilities) improved via installation of new audio systems, curtains, projector, screens and lighting. All completed, targets met and within budget.
- CHEC D Block Theatre upgrade is completed, providing various technical reports/assessments, lighting systems, stage improvements, ticket booth, bio box, acoustic improvements, green room upgrade, power upgrade and hirer access improvements. Targets met and on budget.
- Remaining contingency budget utilised to fund the raising of the lights in the Main Hall at the Cavanbah Centre to enable the Mobile DCP to be used in this facility.

P1173: Regional Museum: Heritage and Arts Digitisation Project.



Development of the next version of the platform prototype commenced in December. All content made available in the initial prototype will be refreshed. Presentations about the project have also been given to staff and to Council's Cultural Reference Group.

Student interns from Southern Cross University and members of the C.ex Coffs Camera Club have been trained in photographic techniques to assist the project team.



4 Strategic Asset Management Group

JETTY FORESHORE HONOUR

Coffs Harbour's celebrated Jetty4Shores Project was again recognised for planning excellence at the annual Planning Institute of Australia NSW Awards. A 2014 award-winner for Public Engagement, the project took out the 2019 'From Plan to Place' category for an initiative that achieves significant, positive changes through planning.

CITY SQUARE UPGRADE

The \$2-million rebuild of City Square was completed in October, a key part of an ongoing program of improvements being rolled out under Council's City Centre Masterplan. The City Square upgrade included the installation of CCTV security, contemporary lighting, new paving and public seating, and a raised Shared Zone on Park Avenue Lane to improve pedestrian safety.

NEW PARK

Coffs Harbour's newest recreation drawcard - the \$1.2-million West Coffs District Park – officially opened in October. The inclusive play area and facilities are complemented with parking, a community noticeboard, tree plantings, a fenced dog off-leash area and a new pedestrian/cycle bridge linking William Sharp Drive to Loaders Lane.

LOVE FOOD

A pioneering food waste reduction program for local families and businesses, 'Love Food Mid North Coast', was launched in Coffs Harbour in November. A partner in the MIDWASTE forum, Council signed up to the 'Love Food' program as part of a NSW Government grant to deliver a two-year, whole-of-community program to reduce food waste in homes, businesses, pubs, clubs, resorts, aged care facilities and other food-related businesses.

WATER RESTRICTIONS

Due to continuing drought conditions, Level 1 Water Restrictions were introduced for the Coffs Harbour local government area on 16 December to reduce demand on the city's stored water supplies. With Permanent Water Conservation Measures in place since 2004, Level 1 Water Restrictions limit residential garden and lawn watering to a hand-held hose for one hour every second day.





Gala unveiling of the City Square Upgrade






KPI Performance	Achieved	Status
M0068: Water Treatment: Percentage of tests complying with Drinking Water Quality guidelines (Treatment and Reticulation) (Target: 100%)	100%	
M0120: Stormwater project management and delivery: % of responses to requests relating to drainage likely to cause property damage undertaken within 7 days. (Target: 100%)	100%	
M0125: Collection: Waste warning stickers issues for non-compliance (No Target) (July-December 2018 Total: 260)	200	
M0126: Collection: Waste Scorecard - testing against targets set by environmental protection licence (Target: 100%)	100%	
M0136: Collection: Tonnage of park and street bin waste collected. (No Target) (July-December 2018 Total: 168)	162	
M0137: Collection: Tonnage of material collected from park recycling bins. (No Target) *No recycling due to contamination. (July-December 2018 Total: 21)	NIL*	
M0138: Disposal: Total Waste to Landfill (tonnes, excluding cover soil) (No Target) (July-December 2018 Total: 15,074)	21,480	
M0139: Disposal: Waste - Total Materials Recovered (tonnes) (No Target) (July-December 2018 Total: 21,717)	29,900	
M0142: Processing: Percentage of domestic (kerbside) waste diverted from landfill (Target 70%) (July-December 2018 Total: 76%)	53%	


This was the 'kerbside' waste collected from the three Council areas that make up Coffs Coast Waste Services – being Coffs Harbour City, Nambucca Shire and Bellingen Shire. (This includes the contents of 'three-bin' system of red/yellow and green-lidded bins). Waste Services will continue to focus on campaigns to educate the public in correct use of bins.

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Strategic Asset Management

KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0144: Water Treatment: Percentage compliance with water abstraction licence conditions. (Target: 100%)	100%	
M0151: Design: Percentage compliance in delivery of engineering plans to service the design program. (Target: 100%)	100%	
M0152: Design: Percentage compliance in delivery of Part V approvals. (Target: 100%)	100%	
M0221: Asset Data Management: Asset System Records (Target: 100%)	100%	
M0222: Asset Data Management: Handover a complete and accurate Outgoing Financial Year Work Order Register from Sustainable Infrastructure to the Asset Accountant by no later than 31 July. (Annual) (Target: 100%)	100%	

Progress Comments	Status
B0039: Asset Works Project Delivery: Report on implementation of public amenities upgrade works (PAUP Funded) in period in accordance with the program. <ul style="list-style-type: none"> Lakeside Park - completed in October. Saltwater Park - completed in February. Hills Beach - completed in May. Urana Park - completed in November. Park Beach - completed in October. Jetty Oval Amenities location determined, due for delivery in July 2020. 	

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Progress Comments <i>Continued from previous column</i>	Status
B0042: Asset Works Project Delivery: Report on implementation of Road renewal and upgrade works in period in accordance with the program <p>The road renewal and upgrade programs are currently in the pre-construction stages with the majority of funding tied to the reconstruction of 2nd and 3rd Avenues Arrawarra and Headland Road Sapphire.</p> <ul style="list-style-type: none"> Headland Rd Sapphire is due for completion in March 2nd and 3rd Av Arrawarra is due to commence in March and be completed in July <p>Budget reallocations will address anticipated funding shortfalls.</p> <p>Road pavement renewals are in the process of being planned for:</p> <ul style="list-style-type: none"> Red Rock Road, Completed Coramba Road and Orara Way, Bonville Waters Drive, Cornish Street and Mathie Street planned for delivery in the warmer months from November to March. <p>Works proposed for Beach Street Woolgoolga between Queen and Carrington Streets have been deferred to allow a holistic approach to the application of the Woolgoolga Masterplan.</p>	
B0055: Processing: Report on Waste Management as a sustainable business operation <p>Waste collection, resource recovery and recycling, and land-filling operations continue to operate to a high standard. Waste Services budget position is sound.</p>	
B0075: Asset Works Project Delivery: Report on implementation of Coffs Harbour City Centre Masterplan works in period in accordance with the program <p>The majority of City Square revitalisation works were completed by mid-September, including power and CCTV services and cameras, repaving, installation of new strip lighting, overhead lighting, tree lighting, installation of new bench seats and benches, umbrellas and umbrella lighting, new bollards, event power supplies. The new Shared Pedestrian Zone was completed in Park Avenue Lane, along with street art and the Shared Pedestrian Zone on Harbour Drive was replaced with a more durable road surface. Remaining works completed were installation of bins and installation of the interactive lighting feature, official opening celebration event for City Square on October 4.</p> <p>Other Projects include: Park Avenue Shade Sail (choice of sail to be installed may impact on power relocations costs); Moonee Entry Statement (requires a Wayfinding Strategy).</p>	

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Progress Comments *Continued from previous page*

Status

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



- Community engagement for Sandy Beach completed, design 100% complete. Works to be completed by July 2020.
- Emerald Beach Reserve Resident Survey completed used to direct design options, majority support to keep road in reserve. Concept design stage underway.
- West Coffs Reserve Masterplan. Project Completed in September for official opening in early October.
- Lakeside completed.
- Highlands Estate completed in July.
- Pearce Drive Playground – completed.
- Bruce King Dr Playground (removed from Meadow View Cl.) completed.

B0081: Design: Report on infrastructure Design projects being delivered in accordance with the design program



Total completed infrastructure designs in the 6 month period: 32

B0083: Traffic Management: Implement Traffic Committee Recommendations



There were 13 Traffic Committee (TC) recommendations arising from items T44 to T56 from four traffic committee meetings held in November.

Recommendations include such traffic regulatory matters as ‘no stopping’ areas, regulatory line marking, timed parking restrictions and event temporary road closures.

As a result of the TC Recommendations, instructions were issued to Coastal Works or the Development Engineer as appropriate to install required traffic facilities.

B0122: Asset Data Management: Review Asset Management Strategy and Asset Management Plans



Implementation of improved Asset Management processes and systems ongoing, with a particular focus on Capital Planning and Delivery (CPD) system implementation and building a 5-year, rolling capital plan.

Transport and Stormwater Asset management plans are complete. Open Space and Buildings Asset management Plans are 95% complete and Water and Sewer are following. Currently working with Finance to integrate revised asset finance assumptions into the Long Term Financial Plan.

Progress Comments *Continued from previous column*

Status

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



- Annual defect assessment program for Transport and Open Spaces ongoing.
- CCTV program for high priority sewer mains ongoing (multiyear project).
- Stormwater CCTV program underway.
- Planning for major transport condition assessment of whole network underway for FY 2019/20.
- A review of all condition assessment practices is being undertaken in the current revision of the Asset Management Plans (AMPs) 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



- Hills Beach Amenities – Completed.
- Botanic Gardens Entrance - Concept Design completed, further works on hold.
- York St Amenities - Preliminary Design Options completed.
- Toormina Amenities - Design completed, construction due by March.
- Maclean St Amenities - Design completed, expect site works November, completion in February.
- National Cartoon Gallery Roof - Temporary works to be undertaken prior to major upgrade by organisation.
- Woolgoolga and Sawtell Pool Investigation - completed report to Council.
- Changing Places Facility Boronia St / First Av - On Hold due to access requirements around Sawtell CBD - funds transferred to Woolgoolga Beach Reserve.
- Boronia St Amenities expected Q1 2020/21.

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



Drainage infrastructure works has been limited to the remediation of a failed drainage line at Caltowie Place. Works for next period include the placement of drainage in Orchid Street, Mullaway.

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



Eleven trade waste applications processed for the period:

- 9 Approved
- 2 Pending.

All applications administered as per the Trade Waste Policy.

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Progress Comments *Continued from previous page*

Status

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



- The replacement of Corfes Bridge No2 to piped culverts has been designed; construction due by end January.
- Hallgaths Bridge is currently going through the design process with the intent to provide a single span steel/timber composite bridge. Due for delivery early in the new calendar year.
- The delivery of Melaleuca Footbridge has slipped on the schedule due to scope changes complicating design delivery/finalisation. Scheduled for delivery in early February.

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 RISING MAINS

- Corindi SRM 1 Diversion to SPS 29 Darlington Park - in preparation for the proposed decommissioning of the Corindi WRP -100% completed.

SEWER RETICULATION MAINS

- Cordwells Ck Renew Sewer Main Crossing - design is in progress and 15% complete.

SEWER REHABILITATION

- Lining of Defective Sewer Pipes - 2 km of emergency relining in progress - 1 km completed.
- Lining of Defective Sewer Pipes - tenders assessed and Contract awarded to reline and repair approx. 5 kms of sewer reticulation mains.
- Lining of Defective Sewer Manholes - 17 MHs Completed to date.
- Lining of Defective Sewer Manholes - tender documents to be prepared to call for tenders to reline approx. 25 MHs.

WATER RECLAMATION PLANTS

- New Telemetry Performance Server for Scada is in progress (to centralise and better synchronise data). All items required have been procured and installed and the software has been updated - 75% Complete - project is expected to be completed early in the New Year.

SEWER STRATEGY

- Development of the Sewer Strategy is currently on hold pending the outcome of the sewer network analysis.
- Modelling of the current and projected sewer network and catchments was recommended due to issues with the data which have since been resolved. A more improved model software package has been procured and the data inputs are in progress. The verification of the data collected for each catchment is in progress and the results the model will produce are to be reviewed. The sewer modelling is currently 10% complete.

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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



- SPS 35 Brodie Dr, Coffs Harbour - Valve Pit Replacement 100% complete.
- SPS 75 James Small Dr, Coffs Harbour - Pump Replace (Nth) - 100% complete.
- SPS 2 4th Ave, Sawtell. Station Renew - Pumps Renewal - 100% complete.
- SPS 3 Young St, Safety Beach - Rehab Pump Well and Pumps Renewal - 100% complete.
- SPS 6 Panorama Pde, Safety Beach, Pumps Renew - 100% complete.
- SPS 11 Solitary Islands Way, Sandy Beach - Pump Renewal - 100% complete.
- SPS 33 Thompsons Rd Upgrade (Storage) - pumps to be installed early in the New Year
- SPS 1 23rd Ave, Sawtell Pump Renew - pumps ordered and to be installed early in the New Year.
- SPS 2 Beach St, Woolgoolga - pumps upgrade - pumps ordered; install early in the New Year.
- SPS 17 Melaleuca Ave, Woolgoolga New Sewer Pump Station - design complete and new PS components and pumps ordered and installation is planned for early in the New Year.

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



WATERMAIN RENEWALS

- Morrison CL - Feran Crs 100 WM Retic Renew - in progress - 100% complete.
- 200 dia WM - Pacific Hwy across Newports Ck to Hospital Rd - 100% complete.
- 100 dia main - Woolgoolga Rd / Bailey Ave to Wentworth - 100% complete.
- Anne St - Beryl St to June St Water main replacement - 100% complete.
- June St Water Main replace with 150 dia main from cnr Anne St to Marcia St - 100% complete.
- 100 dia main Baroona St, Safety Beach - 100% complete.
- Sunset Ave - Solitary Is Way to Tompkins 100 WM Retic Renew - 100% complete.
- 100 dia main Long St from Frances St to Alexandra St - 100% Complete.
- 100 and 200 dia mains - Woolgoolga Rd / Wentworth Ave creek crossing - 85% complete.
- Mullaway Dr 250 WM Renew - Construction in progress 80% complete.
- 250 dia main - Sawtell Rd Boambee Ck Bridge - construction to commence early in the New Year.
- 225 dia main Coral St, Sandy Bch - construction to commence early in the New Year.

WATERMAIN EXTENSIONS:-

- 100 dia WM - Blackbutt Ave to Oceanic Dr, Sandy Beach - 100% complete.
- 100 dia WM - Melaleuca Ave to Lake Rd Woolgoolga - Design is in progress.

NEW WATERMANS

- 150 dia Water Main at Lephostemon Dr to Lakes Dr North Boambee - 100% Complete.
- Woopi Estate 150 dia WM Woolgoolga - 90% Complete.
- Nana Glen Water Supply Pipeline - Design Options - 35% Complete.

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

B0988: Reticulated Water Infrastructure works *(Continued)*

WATER STRATEGY

- Development of the Water Strategy is in progress - 40% complete.
- Water Network Analysis and Modelling - to look at how the current water system can be made better and how to best manage future growth areas - 80% complete.

OTHER WATER PROJECTS

- Emerald Reservoir 300 dia Flowmeter Renewal - in progress 25%.
- Emerald Reservoir 150 dia Flowmeter Renewal - in progress 15%.
- The Automatic Water Filling Station (AWFS) - boards and coding completed - power connected at Marcia St and trial testing is in progress - 95% complete.

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

- Various footpath projects are in the delivery phase with First Avenue and Manning Street completed, York Street complete, Beryl Street and Boronia Street planned for construction through to late January. Mclean St under Construction and King Street currently being designed.
- Bus shelter and Disability Discrimination Act (DDA) compliance works are continuing.
- Tasman Street cycleway is currently being design for construction.

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

Stage 1 complete. Not all works completed 30 June 2019 due to scope creep. Unfinished works have been scoped into Stage 2. On track to complete the remaining works.

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

Masterplan review completed.
 Concept Design completed.
 Currently preparing contract documents for Consultant to be engaged to complete detail concept design of specialised components such as water play area, lighting and electrical, civil works, to allow for quantity estimation and possible grant application. Design to be completed 3rd Quarter 2019/20.

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

P1057: Roads and Bridges Capital Works: Complete roadworks upgrade associated with new Holiday Park Entrance due to Woopi Town Centre Development plan. From Wharf Lane to Pacific Street.

Wharf Street Upgrade Stage 2 is complete.

P1084: Footpaths and Cycleways Capital Works: Moonee Cycleways

The Forest Cycleway between Moonee and North Sapphire is currently on hold until land use issues with the RMS are resolved.

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

Grant received for investigation of Park Beach Reserve Retaining Wall, Design and Request for Quotation during period.
 Grant received for Coffs Creek Stormwater Operations Plan to ensure drainage efficiency and water quality for stormwater. Consultant's brief completed.

P1252: Open Spaces and Buildings Project management and delivery: Arrawarra Reserve Cultural Meeting Place.

End date moved from 31/5/2019 to 1/5/2020 as works yet to be completed. To be completed with the 2nd and 3rd Avenue Arrawarra Road Projects.

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

Toormina Area completed.
 CBD Area completed.
 Upcoming Activities: Park Avenue Lane; Park Avenue Car Park.

P1254: Roads and Bridges Capital Works: Headland Rd, Sapphire: Warrawee St to End

On track for completion early March.

P1297: Open Spaces and Buildings Project management and delivery: Emerald Beach Regional Park upgrade works


Public consultation survey complete
 Progress preliminary concept draft plan for further community feedback
 Consultation ongoing.

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

P1298: Open Spaces and Buildings Project management and delivery: Sandy Beach Regional Park upgrade works (including Shared Path Stage 1) 


Engineering and Landscaping plans are completed ready to start construction.
Engineering civil plans 100%.
Community consultation.
Landscape plans 100%.

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


Scope, specifications and tender documents completed.
Consultation with NSW Office of Environment and Health ongoing.
Tenders closed and under assessment, award tender in January, Planning and Design from January to May.

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

Concept Design discussed with agencies; now need to work through agency feedback and issues.

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

TAFE Students engaged to undertake preliminary design, due for review in October. Expect manufacture and install by March 2020.


P1307: Open Spaces and Buildings Project management and delivery: Coffs Harbour Jetty Boat Ramp Sand Dredging, CCTV and signage 

Dredging Completed undertaken with Crown Lands Contract.
CCTV Installed.
Digital signage installed in December.

P1308: Roads and Bridges Capital Works: Beach St. Woolgoolga Road upgrade 

The intent of this project was to complement works planned for Woolgoolga Beach Reserve on Beach Street between Queen and Carrington, consistent with the Woolgoolga Town Centre Masterplan. However, due to issues surrounding the removal of parking and the placement of cycleways with no ongoing connections, it was determined that future planning and design work was required holistically to avoid any possible future conflicts.


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

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


The contract awarded to Design and Construct the new Lime Treatment facility is about 60% complete. The Lime Plant design and the procurement of the required mechanical / electrical components are complete. The new Lime Silo is expected to be installed along with the associated pipework and electrical work early in the New Year and the installation of new platforms, stairs and handrail is in progress.

P1313: Water project management and delivery: Reservoir upgrades 

- Coramba Reservoir Refurbishment has been completed and recommissioned - 100% complete.
- The temporary Water Tanks at Coramba Reservoir have been decommissioned and a contractor has been engaged to arrange for their removal.
- Roberts Hill Reservoir Refurbishment - inlet valve assembly modification - 100% complete.
- Havilland St Reservoir - which has not been in use for many years has been decommissioned and demolished - 100% complete.
- A Design and Construct Contract has recently been awarded for the Red Hill Balance Tank 2 Refurbishment - site works are expected to commence early in the New Year.
- Macauleys Reservoir Sealed Hardstand Area and Access Ramp - Construction Is in Progress and currently at 30% - works to be completed early in the New Year.
- Macauleys Reservoir Overflow Channel - Design Plans Issued for Construction - Works planned to commence after school holiday period.

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 NSW Government. The project is on hold for Council until the State Government releases the concept plan.

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

Construction detail design for the Whale Trail project is on track.

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5 Sustainable Places Group

FLYING FOX PROJECT

In July, Council secured a \$310,000 grant from the NSW Government for the 'Greenery for Grey Nomads' project. It aims to help regenerate specific vegetation areas in Toormina, Woolgoolga and Coffs Harbour that are identified as nationally important habitats for the threatened Grey-Headed Flying-Fox.

PLANNING AWARD

For the second year in a row, Coffs Harbour City Council received a Local Government Week award for compact city planning. The Award for Culture Change Innovation/Excellence recognises Council's approach to capturing community values at a neighbourhood level through the PLACESCORE program as a collaborative approach to delivering liveable places.

PESTICIDE TESTING

Following community concerns, Council completed a study of household rainwater tanks near intensive plant agriculture farms in the Coffs Harbour local government area. Pesticides were detected in 10 of the 71 water samples, but the levels were below the Australian Drinking Water Guidelines values, so the water was considered safe. Council has called on NSW State agencies that oversee pesticide use or its impacts to undertake further research and review regulations.

MIDDLE CREEK

During the period, Council sought feedback from the community on residents' experiences with flooding in the Middle Creek Catchment at Sawtell. Part of an ongoing review of the Flood Study and Floodplain Risk Management Plan, community input helps to finalise flood mitigation works and emergency response planning.

SEEN A KOALA?

Council launched a Spring Survey, appealing to the community to report sightings of koalas on the Coffs Coast. During breeding season, the marsupials are more mobile, and details of sightings help Council to update the Coffs Harbour Koala Plan of Management.











The "Powering Ahead" project management team overseeing the installation of solar power systems across Council sites.




KPI Performance	Achieved	Status
M0013: Building: Process 80% of 'fast track' Development Applications (DAs) within 21 days.	80.4%	
M0020: Building: The percentage of swimming pools requiring follow-up inspection <i>During the 6 months, Council received 31 pool complaints and 129 pool compliance certificates. No further action was generated through complaints, whereas 26 (16.25%) of the compliance certificates required further action.</i>	16.25%	
M0021: Building: Respond to 85% of swimming pool compliance related matters within 3 business days.	97%	
M0027: Ranger Services Respond to 85% of companion animal complaints within 2 business days <i>705 requests for assistance were received during the period and prioritised depending on the nature of the matter with 81 percent responded to within two days or less. A reduction in available resource and competing work impacted this service during the period. The 81% completion rate was marginally below the target and is considered a good result in the circumstances. The resourcing situation is under consideration.</i>	81%	
M0030: Landuse: Respond to 85% of complaints relating to the unauthorised removal of vegetation within 2 business days	93%	
M0036: Health and Environment: Conduct 100% of Health Inspection program reviews that fall due within the reporting period (Public Pools; Skin Penetration premises; Warm Water systems (Legionella)) <i>The health programs of public pools and skin penetration premises were programmed for partial completion with the remaining inspections scheduled to be undertaken when conditions pose the greatest risk.</i> <i>75% of the pool inspections have been undertaken with re-inspections occurring for those that did not meet minimum standards and 10 of the 12 skin penetrations premises are yet to be inspected. Warm water system inspections are scheduled for inspection during the next reporting period. The shortfall is expected to be completed prior to the next reporting period due to targeted resource being assigned to these programs.</i>	60%	

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KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0039: Health and Environment: Undertake 90% of OSSM Inspection program reviews that fall due within the reporting period	100%	
M0071: Health and Environment: Conduct 100% of "Scores on Doors" food inspections that fall due within the reporting period <i>A total of 193 out of 244 scores on doors premises were inspected during the reporting period. Whilst the majority of businesses achieved a star rating, five improvement notices were served for pests and cleaning issues and two penalty infringement notices were issued for failing to maintain the premises cleanly and fail to appoint a food safety supervisor. The remaining outstanding inspections have been programmed for completion within the next report period.</i>	79%	
M0172: Building: Construction Certificates issued by Council (as 70% of total for the LGA)	72%	
M0196: Ranger Services: Conduct Parking Patrols on at least 85% of the designated patrol days available within the reporting period	92%	
M0200: Development Assessment: The percentage of Development Applications (DAs) processed within 40 days. <i>Of the 243 Development Applications approved for the period 80% of were approved within 40 days. This percentage is an improvement from previous reporting periods and will continue to improve with recent additional resources provided to the Development Assessment Teams and ongoing process improvements.</i>	80%	
M0870: Development Assessment: Action at least 95% of building certificates (formerly s172) within 21 days.	97%	


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Progress Comments <i>Continued from previous column</i>	Status
B0026: Masterplanning: Develop placemaking policies, strategies and masterplans consistent with the endorsed Community Strategic Plan (CSP). <i>Work continues on various placemaking projects around the Local Government Area (LGA). The outcomes from the PlaceScore analysis of the entire LGA are being utilised to inform development of a Residential Strategy (Chapter 7 of the Local Growth Management Strategy) and associated local character statements for key places and precincts across the LGA. A Laneways strategy for Coffs Harbour is nearing completion. A Planning Proposal based on a height and built form analysis for the Coffs Harbour City Centre has been finalised.</i>	
B0028: Landuse Controls: Develop landuse based growth policies and strategies consistent with the endorsed CSP. <i>The development of various land use chapters within Council's Local Growth Management Strategy (LGMS) will result in land use strategies and policies consistent with the endorsed CSP. LGMS Chapters 1-4 Strategic Approach and Chapter 6 Large Lot Residential have been adopted by Council and have been sent to the State Government seeking endorsement.</i>	
B0030: Landuse Controls: Continued preparation of amendments to Development Control Plan (DCP) 2015 and updates to EPlanning versions of the DCP. <i>Amendments to the DCP continue as necessary. Several amendments are currently being prepared.</i> <ul style="list-style-type: none"> • DCP Amendment No.13 (Housekeeping 4) has been endorsed by and is in effect as of 11/12/19. • DCP 2015 - Amendment No. 16 (Community Participation and Engagement Plan) has been finalised and adopted by Council on 12 December 2019, and advertised to come into effect on 18 December 2019. • DCP Amendment No. 11 (CBD Height Review) post exhibition report has been endorsed by Council and is now in effect. • Draft DCP 2015 - Amendment No. 14 (Bark Hut Road and Newmans Road, Woolgoolga) has been endorsed by Council for public exhibition, pending gateway determination from the NSW Department of Planning, Industry and Environment (DPIE). <i>Work continues on ePlanning updates.</i>	

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Progress Comments *Continued from previous page*

Status


B0050: Flooding: Develop flood studies to address catchment flood issues throughout the LGA consistent with the endorsed CSP. 

Council was awarded 5 grants in late 2017:

- Bonville and Middle Creek Flood Study - project progressing well.
- Woolgoolga Flood Evacuation Investigation – complete.
- Boambee Newports Creek Flood Mitigation Works Investigation and Design - project now being managed by Strategic Asset Management.
- Boambee Newports Creek Detention Basin Investigation and Design - project now being managed by Strategic Asset Management.

Council was also awarded 2 grants in late 2019:

- Coffs Creek Floodplain Risk Management Study and Plan Review - project to commence in 2020.
- Coffs Harbour City Council Northern LGA Flood Study - project to commence in 2020.

B0135: Landuse Controls: Prepare planning proposals to amend Local Environmental Plan (LEP) 2013 and updates to EPlanning versions of the LEP 

A number of draft amendments to Coffs Harbour LEP 2013 are underway, and their status is as follows:

- Pacific Street Corindi Beach (proponent led) - Planning Proposal PP_2017_COFFS_002_00 endorsed by Council on 28 November 2019. DPIE contacted to commence the finalisation process on 2 December 2019.
- Amble Inn - Tasman Street Corindi Beach (proponent led) - Gateway Determination has been issued by DPIE. The Gateway Determination requires the submission of further information from the applicant. Awaiting applicant response.
- Deferred Lands amendment -The Sandy Shores Lands component is the only land parcel remaining deferred from Coffs Harbour LEP 2013, which is with the Minister for Planning and Public Spaces for making. Following resolution of issues relating to Sandy Shores, Council to lodge a submission under s3.22 of the EP&A Act requesting that the remainder of the deferred lands LEP Amendment be made and finalised by DPIE.
- CBD height and built form controls LEP amendments (Planning Proposal PP_2018_COFFS_003_00) - public exhibition completed and reported to Council; Council has endorsed the Planning Proposal and staff are consulting with DPIE on the terms of the LEP amendment to ensure its consistency with the objectives, outcomes and provisions of PP_2018_COFFS_003_00.
- Newmans Road Woolgoolga (proponent-led) - This Planning Proposal has been endorsed and initiated by Council at its meeting on 12/09/19. A Gateway Determination was issued by DPIE and this Planning Proposal was exhibited between 6/11/19 and 4/12/19. Post exhibition report to be prepared for a Council meeting in early 2020.


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Progress Comments *Continued from previous column*

Status


B0135: Prepare planning proposals to amend Local Environmental Plan (LEP) 2013 and updates to EPlanning versions of the LEP (Continued)

- Bark Hut Road Woolgoolga (proponent-led) - This Planning Proposal has been endorsed and initiated by Council at its meeting on 12/09/19. A Gateway Determination was issued by DPIE and this Planning Proposal was exhibited between 6/11/19 and 4/12/19. Post exhibition report to be prepared for a Council meeting in early 2020.
- Butlers Road Bonville (proponent-led) - This Planning Proposal was reported to Council on 12/12/19 (pre-exhibition).

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.

The revised Bushfire Prone Lands Map is being reviewed by the NSW Rural Fire Service (to be continued after the bush fire season).








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

Council is on track with its Coast and Estuary Management Program. An update on relevant projects is provided below:







- Bonville Pine Creek Coastal Management Program (CMP) - Largely complete, to be submitted for certification in early 2020.
- Arrawarra River Scoping Study – Complete.
- Pipe Clay Lake and Corindi River Scoping Study - Draft Submitted.
- Woolgoolga Lake Entrance Management Procedure – Complete.
- Arrawarra Entrance Management Procedure – Complete.
- Nautilus Creek Entrance Management Procedure – Drafted.
- Geotechnical Investigation of four Coffs Coast Beaches - Complete, Council will now be commencing a planning project to have the updated erosion hazard lines adopted into the Coastal Management State Environmental Planning Policy (Coastal Vulnerability Area).
- Campbells Beach Cost Benefit Analysis – Complete.
- Ecohealth - Commenced, two rounds of sampling complete to date.
- Willis, Woolgoolga, Darkum and Hearnies Scoping Study - Funding obtained.
- Arrawarra, Pipe Clay and Corindi Coastal Management Program - Funding obtained.

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Progress Comments <i>Continued from previous page</i>	Status
<p>B0825: Ranger Services: Undertake compliance parking patrols</p> <p>A total of 1540 parking and traffic related infringements were issued during the reporting period.</p>	
<p>B0826: Ranger Services: Respond to roaming dogs and companion animal complaints</p> <p>There were 705 companion animal requests for assistance received during the reporting period comprising of 688 dog related matters and 17 cat related matters.</p>	
<p>B0827: Health and Environment: Investigate building, landuse, vegetation, health and environmental compliance matters</p> <p>Investigation commenced during the period into a number of E2 zoned land parcels identified as being used for prohibited land use practices. Initial consultation has commenced with land owners to establish if there is cause for formal action.</p> <p>Several compliance issues will be dealt with in the local court in the New Year as a result of compliance actions taken by Council officers. Matters include the issue of infringements for a dog attack and unauthorised camping and the prosecution of a local restaurant owner for repeated failures to comply with Food handling and storage related matters.</p>	
<p>B0829: Development Assessment: Process Development Applications received.</p> <p>458 Development Applications were approved during the reporting period</p>	
<p>B0830: Development Assessment: Process 'Fast track' Development Applications received</p> <p>388 Development Applications were approved through the 'Fast Track' system during the reporting period</p>	
<p>B0831: Building: Process Construction Certificates received</p> <p>288 Construction Certificates were received during the reporting period</p>	
<p>P0215: Growth Management Strategies: Finalise the review of Council's Local Growth Management Strategy in accordance with the NSW Planning and Environment's (P&E) Settlement Planning Guidelines for endorsement by NSW P&E by end 2020.</p> <p>A review of Council's Local Growth Management Strategy in accordance with the NSW government's Settlement Planning Guidelines is well underway. Chapters 1 to 4 (Strategic Approach) and Chapter 6 (Large Lot Residential) were endorsed by Council at its Ordinary Meeting of 22 August 2019. Endorsement of these Chapters from DPIE has been requested. Chapter 5 (Rural Lands) has been exhibited and is being finalised. Draft Chapter 7 (Residential Lands) and Draft Chapter 8 (Employment Lands) are currently being drafted.</p>	

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Progress Comments <i>Continued from previous column</i>	Status
<p>P0217: Growth Management Strategies: Prepare a Rural Lands Strategy as a component of the Local Growth Management Strategy</p> <p>The Draft Rural Lands Chapter 5 was placed on public exhibition between December 2018 and February 2019, then re-exhibited to accommodate the updated Intensive Plant Agriculture Discussion Paper until mid-June. Submissions have been analysed and a final report is being prepared for Council to consider in 2020.</p>	
<p>P0408: Masterplanning: Complete the Public Realm Strategy</p> <p>Project is now on track, having recently been delayed with changes to the Crown Lands Act requiring additional information. Part 1 of the project is scheduled for completion in Q1 2020. Part 2 will commence on completion of Part 21.</p>	
<p>P0420: Natural Resource Planning: Continued participation in the Ecohealth Program</p> <p>The Ecohealth Project is on track and progressing in line with set targets. Two rounds of sampling have been conducted to date.</p>	
<p>P0496: Masterplanning: Complete a CBD Heights and Built Form Analysis</p> <p>The CBD Height and Built Form Review was adopted by Council on 11 October 2018. At the same time, an LEP amendment incorporating the recommendations of the review (Planning Proposal PP_2018_COFFS_003_00) was initiated. This LEP Amendment has been finalised. Coffs Harbour Local Environmental Plan 2013 (Amendment No.19) has been gazetted.</p>	
<p>P0499: Masterplanning: Finalise the CBD Loveable Laneways analysis.</p> <p>This project principles have been defined and are currently being tested through designs for Riding Lane.</p>	
<p>P0515: Growth Management Strategies: Develop an integrated transport plan for Coffs Harbour</p> <p>Council is developing the plan in a staged approach. The first stage is near completion - setting the Vision and identifying Opportunities and Constraints to help target the plan. Some components of the second stage have commenced such as identifying improvements to public transport, footpaths and cycling infrastructure. The second stage will develop LGA-wide outcomes for walking, cycling, public transport, freight, car parking and road improvements,</p>	

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Sustainable Places


Progress Comments *Continued from previous page* Status

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

The draft Koala habitat map and study have been reviewed and finalised by staff. The Plan has been drafted and is undergoing internal review by staff. The linkages mapping is being finalised in collaboration with environment staff at DPIE.

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

This project is on hold as no budget has been included within the 2019/20 Operational Plan.

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

Stages 1 and 2 of the "Coffs Harbour Aboriginal Cultural Heritage Planning and Assessment Toolkit" project is complete. Council has engaged consultants to prepare the Aboriginal Cultural Heritage Management Plan as part of the next stage of the overall toolkit project. The work has commenced and local Aboriginal community engagement has commenced.

P0918: Landuse 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 

This project has recently commenced and is progressing on time and on budget, with early drafts of the LEP and DCP amendments being prepared by staff for reporting to Council in 2020.

P0937: Landuse Controls: Develop a Community Participation Plan. 


The Community Participation and Engagement Plan (CPEP) (and associated amendment to Coffs Harbour Development Control Plan 2015) was presented to Council in draft form on 10 October 2019 and placed on public exhibition from 16 October to 29 November 2019. Both documents were adopted in final form on 12 December 2019. The CPEP was uploaded to DPIE's portal on 13 December; and the DCP changes advertised to come into effect on 18 December 2019.

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

Project has recently commenced. Staff are currently reviewing the LEP against recommendations of adopted chapters of the Local Growth Management Strategy, My Coffs, and the North Coast Regional Plan.

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Progress Comments *Continued from previous column* Status

P1294: Masterplanning: Pacific Highway bypass of Coffs Harbour - Rejuvenation of existing highway corridor – Planning. (Note: the projected delivery of this project is provisional on NSW Government advice and the future availability of funding.) 

Input has been provided to both the preliminary community information sheets and the final Environmental Impact Statement. Additionally, Council staff have met with NSW Roads and Maritime Services to discuss complex technical elements during the detailed design phase. These discussions continue, with strong advocacy being provided on behalf of the Coffs Harbour community towards the detailed design.

Council should consider allocation of future funding and resourcing to promote the success of this project.

6 Enabling Business Services

BUSHFIRE CRISIS

The horrific bushfire season impacted the Coffs Harbour region in November with fires sweeping through extensive areas of bushland and forest in the north and west of the local government area. Council worked closely with local emergency authorities in the fire-fighting effort. It also continues to work with the North Coast Regional Bushfire Recovery Committee to ensure all affected residents receive the assistance they require to recover from the event.

CULTURAL AND CIVIC SPACE

After extensive community consultation and debate, Council resolved in August to proceed to detailed design for the proposed new Cultural and Civic Space in Gordon Street. The new building will include a Regional Gallery, Central Library, Regional Museum, multipurpose meeting rooms which can also be used as the Council Chamber for meetings and functions, a co-working space, shop, café, the Family History Group, the Council Customer Service area, Council offices and car parking.

BUSINESS INCENTIVE POLICY

After community consultation, Council revised its Business Incentive Policy to help further stimulate business development and growth across the Coffs Harbour Local Government Area. Changes to water and sewer developer contribution charges are expected to generate significant savings for local businesses.





Architect's perspective of the proposed Cultural and Civic Space

KPI Performance	Achieved	Status
M0160: Corporate Support: Compliance with legislative requirements in relation to key dates (Target: 100%)	100%	
M0164: Revenue: Outstanding Rates and Charges ratio (Target: 6.5)	NA	
<i>This is an annual action only – reported in June update.</i>		
M0214: Media: Increase in online corporate newsletter subscriptions (Target: 1%)	3.4%	
<i>In the six month period email subscriptions were up 3.4%, our newsletter open rate was 33.6% and click thorough rate 8.8%, both of which are above the industry benchmark of 19.79% and 3.04% respectively.</i>		
M0215: Media: Increase in corporate social media subscriptions (Target: 1%)	74%	
<i>Over the last six months, Facebook Likes rose from 3456 to 6035 - an increase of 74%. Facebook Follows rose from 3744 to 6544 - an increase of 74%. Twitter subscribers rose by 3.9% from 1314 to 1366.</i>		
M0216: Media: Change in corporate website visitation (including online News room) (Target: 1% increase)	30%	
<i>Coffs Harbour City Council website views: 346,578 an increase of 30% Newsroom website views: 30,169 an increase of 43% Have Your Say views: 14,137 a decrease of 30% As Council creates new online presences and customers find their information in new ways there may be a fluctuation in the total visitation across our websites. The increase of followers on Council's Facebook page demonstrates that customers are increasingly using social media channels as a way of finding out information. This reporting mechanism may have to be reviewed in light of the fact that the many new online presences Council has diluted the provision of information from just being on the corporate website.</i>		

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Enabling Business Services

KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0219: Purchasing Management: Percentage of total Suppliers who are in Preferred Supplier Arrangements with Council (Target: 75%)	75%	
M0220: Purchasing Management: Suppliers responsible for 80% of spend (Target: 20%)	20%	
M0530: Customer Service: Customer Request actions delivered within service time frames (Target: 90%)	98%	
M0533: Customer Service: Customer Resolution at the first point of contact (Target: 80%)	89%	
M0534: Customer Service: Customer satisfaction with level of customer service (Target: 90%)	96%	
M0856: Expenditure: Creditor accounts paid within business terms (Target: 90%)	90%	
M0971: Customer Service: Contact Centre Performance (% Abandoned Calls/Total Incoming Calls) (Target: <5%)	3.7%	
M1163: Customer Service: Contact Centre Performance (Average Speed of Answer - Target: 80% of calls answered within 30 seconds) <i>Average Speed of Answer (ASA) is the average time it takes for a call to be answered by a Council Officer within the Contact Centre. From a total of 24,203 calls received 76.3% were answered within 30 seconds. The current average speed of answer is 39 seconds. As we are moving into the new year fully resourced, this figure should improve by the next reporting period.</i>	76.3%	
M1164: Customer Service: Contact Centre Performance (Average Handle Time is less than 5 minutes) (Target: < 5)	4.09	
M1165: Customer Service: Contact Centre Performance (% First Point Resolution calls / Total number of calls) (Target: 80%) <i>First Point Resolution (FPR) is properly addressing the customer's need at the first point of contact thereby eliminating the need for the customer to follow up with a second call or be referred to another Council officer. The current FPR of calls is 78% against the target of 80%.</i>	78%	

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KPI Performance <i>Continued from previous column</i>	Achieved	Status
M1250: Channel Shift: % Increase in the lodgement of Development Applications online (Target: 1% increase) <i>New metric in 2019/20. In the Oct-Dec 2019 quarter, 45 Development Applications were lodged through the NSW Planning Portal representing an 88% growth from the July-Sept 2019 quarter. In addition to this, 5 Complying Development Certificates and 16 Construction Certificates were lodged through the portal for the Oct-Dec 2019 quarter.</i>	88%	
Progress Comments		Status
B0040: Commercial Property: Continue Implementation of the Commercial Asset Management Strategy		
Priority has been placed on ensuring property lease transactions are progressing and this strategy needs further prioritisation. Discussions to be held on ensuring adequate resources are employed to further this strategy.		
B0096: Corporate Support: Manage the administration of the annual Environmental Levy Program		
The Environmental Levy Grants Program in 2019/20 held one round of applications; 22 applications were received requesting a total of \$420,980. 21 applications were approved, receiving total funding of \$386,736.		
The Environmental Levy Major Strategic Projects funding has been progressing well, with all major strategic projects receiving approved funding over the remaining period of Council's current Delivery Program.		
B0100: Corporate Support: Manage processes related to the annual Developer Contributions Program		
Financial data is up to date with all developer contributions accounted for within the half of 2019/2020.		
As at Dec 2019: Section 7:11 (formerly sec 94) and section 64 Developer Contributions year to date income is \$4,155,150		
Major activities during the six months of the 2019/20 financial year:		
- Review of Developer Contribution Plans Surf Rescue and Administration Levy - adopted by Council 8 August 2019.		
- Review and revised Business Incentive Policy - adopted 14 Nov 2019.		

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Progress Comments *Continued from previous page*

Status

B0100: Manage Developer Contributions Program *(Continued)*

Ongoing project planning / works progressed (funded by section 7:11):

- Coffs Coast Regional Hub (Stadium) - commenced (part funded by section 7.11).
- West Coffs District Park – complete.
- Loaders Lane Cycleway Footbridge – complete.
- Highlander Estate Playground (stage 1) - near complete.
- Designated (multiple) open space projects i.e. drainage, irrigation and lighting - various commenced with numerous projects completed.
- Corindi Cycleway - commenced.
- Corindi (Eileen Park) - commenced.
- Surf Rescue (Park Beach) - near commenced.
- West Woolgoolga concept design for pedestrian bridge – commenced.
- Moonee (forest) cycle way - delay due to Essential Energy.

Significant land developments in progress/assessment stage:

- North / West Woolgoolga (new key site areas identified) with master planning to take place to enable review of DCP and Contributions Plan - external consultant engagement has commenced.
- North Boambee Valley (West) - new release area now re-zoned.
- Hearnese Lake/Sandy Beach - development continues.

B0101: Corporate Support: Manage the grants administration system

During the period from July to December 2019 Council submitted 47 grant applications totalling \$40,872,209 of which 33 were approved with another 5 from prior periods approved for a total of \$12,192,929; no grants were rejected and 14 grants with a total of \$29,102,318 are awaiting responses.

B0106: Internal Audit: Audit Reports – Completed according to Corporate Audit schedule.

Audits have been completed in accordance with the strategic audit plan. Most recently, audits were completed on Project Management and the Fire Safety Certification process. These will be presented to the Audit and Risk Committee meeting in February.

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 \$2,253,000 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.

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Progress Comments *Continued from previous column*

Status

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

Completed within statutory timeframes.

The final Audited Annual Financial Statements (with no material misstatements) were adopted by council on 24 October 2019 and submitted to the NSW Office of Local Government (OLG) prior to the 31 October 2019 OLG Submission date.

A copy of the Audited Annual Financial Statements was also included in Council's Annual Report (as required under the Act) adopted by Council on 26 November 2019.

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:

2018 2019	Paid subsidy	Attendance	Subsidy per person
Coffs Harbour War Memorial Olympic Swimming Pool	110,000	147,419	\$ 0.75
Orara Valley Community Poo	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, however, 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.

These services are being provided to the Audit and Risk Committee.

B0855: Leasing and Property Management: Maintain Council's Condition Assessment of Councils 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. Working on condition 4 assessments.

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

B0857: Emergency Management: Emergency plan tested and reviewed annually 

The Local Emergency Management Plan (LEMP) was reviewed and adopted in March 2018 by the Local Emergency Management Committee (LEMC) and Regional Emergency Management Committee (REMC). In November 2019, the LEMC opened an Emergency Operations Centre in response to the Bushfire crisis. As a result of this incident, the LEMP will be updated from key learnings identified and an exercise will now be held in early 2020.

B1204: Strategic Workforce Planning: Implementation of Workforce Management Plan 2017-2021. 


A number of actions have been undertaken as part of the implementation of the Workforce Management Plan. These include; regular reporting to Executive Leadership Team (ELT) on critical people matters, Workplace Health and Safety (WHS) analysis of high-risk work roles, commencement of a revised safety inspection program and the introduction of an internal Learning Management System to enhance employee development. There has also been an enhanced focus on Equal Employment Opportunity (EEO) and diversity through a review of a range of people policies, enhanced recruitment marketing and the development of Council's EEO Management Plan.

B1302: Revenue: Review Council's Revenue Policy. 

The review of Council's Revenue Policy will be conducted early in the 2020 calendar year as part of the Integrated Planning and Reporting process.

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

Key User Testing was undertaken and issues identified that needed attention from TechOne before Invoice Processing improvements can commence. Anticipated "Go-Live" has been revised to late February/ early March.

P0003: Commercial Property: Implement actions from Council's Property Strategy to achieve stated objectives. 

Property holdings in the Coffs Harbour City CBD reviewed and a report to be presented to Council. Property Management system provided by Technology One in program to be implemented by Business Systems. Specialist approved and to be appointed to prepare Plans of Management for Crown Land Reserves.

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

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


Schematic Design has been completed and tenders are in progress for the design team to undertake Detailed Design, after which a Design and Construct contract with a builder is anticipated.

P0452: Financial Support: Undertake asset class revaluation 

An asset class revaluation occurs each financial year. For the 2019/20 financial year, Council's Transport and Stormwater Drainage assets are to be revalued, These classes include roads, bridges and footpaths. A Road condition assessment is currently being undertaken externally with Expressions of Interest currently out to market.

P0464: Hardware Support: Northern Beaches Fibre Project 


Good progress has been made during the period. The fibre cable has reached Woolgoolga and sites along the route have been commissioned. The project is due for completion during the next quarter.

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

Council engaged IPP Consulting to look at the most efficient and effective controls to give the best outcome in running Council's business. This has been completed with recommendations made. One external quotation has been received 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. Awaiting a further comparative quote.

P0892: Business Improvement: Complete the Local Government Performance Excellence Benchmarking Program 

The 2019 Australasian Local Government Performance Excellence Benchmarking Program was completed in accordance with the agreed schedule. The final report and online portal is expected to be available prior to the end of the year. Council was awarded the 2019 Local Government Professionals Excellence Award in the Performance Excellence Category based on programs of work done using the information garnered in the benchmarking program.

P1179: Public Swimming Pools: Review of swimming pool facilities in the local government area Strategy for Sawtell and Woolgoolga Swimming Pools 


The Pool Strategy was adopted by Council at the meeting of 12 November 2019.

Continued next page



Enabling Business Services


Progress Comments *Continued from previous page* Status

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


Pool Strategy has now been adopted and Architects to be appointed to ensure Council and community needs are addressed. Consultation with other Councils who have recently built new pools has been undertaken. Draft documents being prepared.

P1230: Commercial Property: Implement Property Management System in line with Council's Property Strategy. 

Property Management system now available with the Technology One System. Business Systems unit in process of organising meetings to progress implementation. Proposed to commence in 2020.

P1247: Organisation Development: Include work completed and next steps in line with the 2017-2021 Workforce management plan 

Revised Workforce Management Strategy not yet commenced as this will occur as a key component of the next Delivery Program cycle. Work will commence on the revised Strategy in mid to late 2020.

P1257: Channel Shift: Implementation of External Communications Strategy 

In June 2018, Council adopted an External Communications Strategy. The over-arching aim of the strategy is to ensure Council messages are communicated effectively, proactively and consistently. Work has commenced on a number of actions to improve Council's external communication but due to limited resourcing and on-going operational priorities within the current two-person communications team - the full implementation of the strategy is difficult. A business case has been approved for additional resources to be added to the Communications Team - this will allow the full implementation of the strategy to be achieved.


P1258: Channel Shift: Implementation of Internal Communications Strategy 

In February 2019, Council's Executive Team endorsed an Internal Communications Strategy. The main aim of this strategy is to create a strong organisation, with a unified workforce, engaged in common objectives using effective internal communication. As above, a business case has been approved for additional resources to be added to the Communications Team - this will allow the full implementation of the strategy to be achieved.


Progress Comments *Continued from previous column* Status

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

The Information Management Strategy is still under development.

P1275: Governance: Coordination of the 2020 Local Government Election 

The next Local Government Election for the Coffs Harbour Local Government Area is on 12 September 2020. Council has now signed a contract with the NSW Electoral Commission to conduct the election on Council's behalf.

P1293: Office of the General Manager: Pacific Highway bypass of Coffs Harbour - Impact assessment, advocacy and stakeholder collaboration. 

The EIS for the bypass was on public exhibition with the exhibition period running from 11 September until 27 October 2019.

Feedback was sourced from relevant staff and stakeholders prior to a Council submission in response to the EIS being prepared and sent to Department Planning Infrastructure and Environment. A comprehensive submission was compiled covering all relevant dimensions of the EIS documented and provided to the NSW Department of Planning, Industry and Environment (DPIE) by the due date. Since that time, DPIE has requested and attended a further meeting with Council staff to further define parts of the submission.

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7 Commercial Business Units

AIRPORT LEASE

Council continued to advance a proposal to transfer the running of Coffs Harbour Airport to a private operator. Lease arrangements are already in place at 24 capital city and regional airports across Australia. It is expected that a lessee would not only provide greater opportunities for the airport but would also remove Council from any regulatory or operational risks.

AIRPORT MASTER PLAN

During the period, Council updated the Coffs Harbour Airport Master Plan. The 20-year blueprint updates all airport maps and plans and references long-term air traffic forecasts and opportunities for business, facility and technology development. Coffs Harbour Airport is one of the largest and busiest regional airports in NSW.

HOLIDAY PARK UPGRADE

Extensive work was completed on upgrading Woolgoolga Beach Holiday Park in time to welcome visitors for the Christmas Break. The new park layout provides 73 short-term sites, 5 long-term sites, a new entry via Wharf Street, solar lighting and improved services.












Coffs Harbour Mayor Denise Knight and Member for Coffs Harbour, Gurmesh Singh, opening the West Coffs District Park.

KPI Performance	Achieved	Status
<p>M0145: Coffs Harbour Airport: Increase in airport passenger traffic (Annual Target: 2%)</p> <p>Passenger numbers: Jul to Dec 2019 – 205,661 Jul to Dec 2018 – 205,256</p> <p>Passenger growth was below budget for this period due to several factors including:</p> <ul style="list-style-type: none"> - Cancelled flights due to fires in Coffs area. - Cancellation of World Rally Championships. - Overall slowdown in domestic leisure traffic. <p>Business performance would be on track without the external influences of the bushfires. A rebound in the domestic leisure market is expected to boost passenger numbers in 2020.</p>	-	
<p>M0146: Coffs Harbour Airport: Profitability achieved in accordance with Airport Business Plan (Target: 100%)</p> <p>Profitability is down slightly due to softer than expected passenger numbers during this period. Contributing factors included flight cancellations due to bush fires and smoke conditions. Business performance would be on track without the external influences of the bushfires.</p>	90%	
<p>M0777: Holiday Parks Revenue: Profitability achieved in accordance with Business Plan (Target: 100%)</p> <p>Trading Profit for financial year, end November (December figures not available) is down on budget. This can be apportioned to the phasing of utility costs and direct impact by the bush fires through November. Slight increase in wage costs. Continue to monitor operational costs.</p>	95.00	
<p>M0778: Holiday Parks Revenue: Return on Investment (Net surplus as a percentage of Total Equity) (Target: 1%)</p> <p>ROI figures not available at time of reporting</p>	-	
<p>M0779: Holiday Parks Revenue: Revenue growth across all business operations (Target: 4.5%)</p> <p>Revenue slowed compared to previous YTD (Nov). With direct impact of the bush fires through November with the offer of free accommodation for evacuees and extensive cancellations/refunds due to Rally cancellation and road closures. Preliminary December figures indicate a recovery in revenue.</p>	-	







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Commercial Business Units

KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0780: Holiday Parks Revenue: Increase in number of room nights sold versus previous year. (Target: 1.5%)	5%	
M0781: Holiday Parks Revenue: Villa occupancy across all holiday parks (Target: 66%)	81%	
M0782: Holiday Parks Revenue: Site occupancy across all holiday parks (Target: 44%)	63%	
Progress Comments		Status
B0062: Coffs Harbour Airport: Report on development of opportunities for non-RPT revenue-generation at the airport.		
Airport Enterprise Park development is continuing with available lots being actively marketed to potential lessees. Initial interest and uptake has been positive.		
B0086: Laboratory: Report on productivity increases achieved due to client numbers and equipment updates.		
Increase in number of samples submitted from existing clients such as Bellingen Shire Council and Geolink. Highway upgrade will also result in increase in analyses. Updates of equipment will take place after existing Laboratory has been relocated.		
B0089: Laboratory: Report on outcome of annual customer survey		
Limited survey response suggesting a good level of client satisfaction. Many verbal compliments are received regarding staff responses and our very good customer service.		
B0090: Laboratory: Report on progress of preparation and finalisation of NATA audits		
The audit this year was one of most successful ones undertaken with only a couple of recommendations and data requirements for new analyses. All conditions raised during the 2019 audit have been addressed and supporting documentation has been returned to NATA for approval. Updated procedures and systems are now operational in adherence to the new version of ISO/IEC 17025.		

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Progress Comments <i>Continued from previous column</i>	Status
B0091: Laboratory: Laboratory participation in National Association of Testing Authorities (NATA) proficiency rounds	
Proficiency testing undertaken with several providers has all been successful with zero outliers. Timetable for 2020 has been scheduled for both chemical and microbiological rounds.	
B0109: Holiday Parks Revenue: Holiday Parks Sustainable Improvement Program	
Implementation is on track at all parks with a key project being Woolgoolga Beach Holiday Park final stage civil and electrical, works completed December 2019. Park Beach Holiday Park Level 1 Electrical reticulation upgrade completed. Park beach HP security fencing works 50% complete with completion scheduled for February 2020. Villa supply and installation is in design phase with 1st draft received December 2019, tender released January 2020. Sawtell Community Hall project commenced with RFQ released January/February 2020.	
B0110: Holiday Parks Revenue: Reserve Plan of Management Implementation	
On hold awaiting new Plans of Management under the Local Government Act	
P0587: Crown Reserves: Undertake Expression Of Interest for long term use of the former Deep Sea Fishing Club	
On hold pending outcomes of the State Government Project Control Group planning for the Jetty Foreshores	
P0588: Crown Reserves: Finalise the Botanic Garden Strategic Plan. (Draft Plan on hold pending development of new Plan of Management for all Crown Reserves)	
Council is currently recruiting a suitably qualified staff member to assist in delivering Local Government Act Plans of Management for all Council managed Crown Land including the Botanic Garden	
P0589: Crown Reserves: Stage 1 - Woolgoolga Beach Reserve Community Infrastructure Improvement Program	
Timeframes for delivery have expanded with completion now scheduled for early 2020.	

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Commercial Business Units

Progress Comments *Continued from previous page*

Status

P1244: Crown Reserves: Commence development for Local Government Act Plans of Management for all Crown Reserves managed by CHCC



Classification and categorisation of reserves complete. Plans of Management Project position approved and being recruited.

P1283: Coffs Harbour Airport: Report on progress on Enterprise Park Phase One



Construction of Phase 1a and 1b has continued and is on track.

P1284: Coffs Harbour Airport: Report on Airport Governance and Management options



Stage 1 Review and due diligence and Stage 2 Non-binding bids process completed with report to Council 28 November 2019. Stage 3 Binding bids in progress.

P1317: Crown Reserves: Redevelop the Botanic Garden Glasshouse



Funding applications have been unsuccessful to date. Council continues to seek funding to deliver the project.





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