

COFFS HARBOUR CITY COUNCIL

2017-2022 DELIVERY PROGRAM (Year 4)

SIX MONTHLY PROGRESS REPORT

(For the period 1 January to 30 June 2021)



MyCOFFS

Cover Image: Boambee Creek

“connected – sustainable – thriving”

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

1 JANUARY TO 30 JUNE 2021

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

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

1 JANUARY TO 30 JUNE 2021

HOW TO READ THE PROGRESS REPORT

The *Six-Monthly Progress Report (for the period 1 January to 30 June 2021)* provides an indication to community, of the impact that Council's Delivery Program (2017-2022) is having to achieve the objectives of the MyCoffs Community Strategic Plan.

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

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

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



A green light indicates that the measure is either *On Track* or achieved.



A yellow light indicates the measure *Needs Attention*.



A red light indicates the activity is at risk to a *Critical* degree.



A grey light indicates the activity is *On Hold* at this time.

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

**Aboriginal and/or Torres Strait Islander peoples should be aware that this publication may contain the images of people who have passed away.*



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

1 JANUARY TO 30 JUNE 2021

EXECUTIVE SUMMARY

The period opened with 294 actions, of which 22 were closed by March 2021. Quarter 4 2020/21 opened with a total of 272 Operational Plan actions implemented by Council and 7 of these actions have been closed. The updates indicate the majority of actions are *On Track*.

A total of 35 actions are recorded as *Needing Attention*, 9 actions were *On Hold* and 5 recorded as *Critical*; these reflect:

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

A further 9 measures are recorded as being *On Hold*, indicating they may be:

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

Due to the impact of COVID-19, the Office of Local Government postponed the NSW Council elections until December 2021.

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

- Commencement of the construction of the Coffs Harbour Cultural and Civic Space;
- The commencement, from 1 June 2021, of the 50-year lease of the Coffs Harbour Airport;
- The new sports complex site in Woolgoolga was named the Wiigulga Sports Complex in tribute to local Gumbaynggirr heritage and culture;
- The construction of the Coffs Coast Regional Sports Hub is nearing completion;
- Community Capital Infrastructure Grants totalling \$258,816 were given to community groups in 2020/21
- A new playground opened at the Woolgoolga Main Beach;
- Three Festival of New Thinking events were held and covered strategy, innovation and sustainability.
- A Positive Ageing Committee was established to oversee the delivery of the Positive Ageing Strategy;
- Council was a finalist at the 2021 NSW Local Government Excellence Awards for its approach to helping the community recover from the impacts of the 2019 bushfires and COVID-19;
- The construction of the Botanic Gardens Glasshouse neared completion
- Construction and landscaping of the North Wall car park commenced;
- Preparations for the Coffs Harbour Bypass are on track;
- Extensive water, sewer and transport asset works were undertaken;
- Delivery of land management, environmental and sustainability initiatives; and
- Delivery of a range of community, economic and sporting programs.



Recovery Working Group

BUSHFIRE RECOVERY

The 'Bushfire Recovery Action Plan 2020-2022' was adopted by Council on 10 September 2020. The Plan outlines the outcomes, activities and current status of recovery across four key areas including:

- Community and Social Recovery
- Business and Tourism Recovery
- Environmental Recovery
- Infrastructure Recovery.

The plan was updated in June 2021 to reflect progress, any changes and status of activities. The Community Recovery Officer was appointed in April 2020 and has been undertaking outreach activities (in line with COVID-19 protocols) and co-ordination with community members, State and Federal agencies, community organisations and neighbouring Councils. Regular updates have been provided through the Have Your Say Bushfire Recovery page.

The Bushfire Recovery Internal Working Group was dissolved as of 1 July 2021 as all planned actions were complete or are on-track to be completed. A second grant funding application was successful to extend the Community Recovery program to December 2021 with a focus on preparedness and resilience activities across the Nana Glen and the wider local government areas and local emergency management area with Bellingen Shire Council and the Local Emergency Management Committee. A Project Support Officer was appointed as part of this grant application and commenced in May 2021. The Bushfire Recovery Action Plan was a finalist at the 2021 NSW Local Government Excellence Awards for its approach to helping the community recover from the impacts of the 2019 bushfires.

COMMUNITY WELLBEING GETS PANDEMIC RECOVERY SUPPORT

Council continues to implement services and actions consistent with the adopted COVID-19 Pandemic Response and Recovery Plan. No funding sources were able to be identified for additional resources.

SUPPORTING LOCAL BUSINESSES

Council supports local businesses through the 6 Degrees initiative, which facilitates growth opportunities for start-up and established businesses through innovation and entrepreneurialism. Using a variety of activities including Pitch events, workshops, Incubator and Accelerator Programs and visiting speakers, businesses of the region are supported to explore new ways of thinking and exposure to new business methods. Numerous business events were held during this term including Start-Up Coffs Coast where businesses pitch their ideas and display their business offerings, Small Business Month activities collaborating with the local Chambers to provide education and networking, and partnering with external providers to develop youth activities. Industry support was provided to the agricultural, tourism and digital industries via planned activities, workshops, and networking events.



1 Infrastructure Construction and Maintenance Group

WORKS

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

- Daily street cleaning and public amenities maintenance;
- Road, bridge and drainage installation and upgrades;
- Mechanical and electrical maintenance of water and sewer infrastructure;
- Vegetation maintenance and weed spraying services;
- Cemetery operation and maintenance;
- Waste water treatment testing;
- Design work progressed on a number of bridges which have been awarded under the Fixing Country Bridges Grant including McLellands Bridge, Williams Bridge, Little Nymboida Bridge and Cassidy's Bridge, and
- Works on Melaleuca Footbridge and Boambee Creek Footbridge.

ROAD MAINTENANCE

In the period, 98% of the total pavement network was recorded as being defect free. The major works in the six months were largely associated with the February - March 2021 flooding Natural Disaster events. Council staff have undertaken considerable quantities of pavements repairs in the June quarter which has limited the increase of recorded defects.

Currently, Council maintains 7.91 million square metres of pavement of which 167,679 square metres is identified as defective, an increase of 21,749 square metres. Of considerable note is that the total increase in defects is split into two main groups; cracking and shoving. Both are directly attributed to surface water penetrating the pavement surface. Council is continuing with emergency repairs with works scheduled to repair the remaining known large area defects prior to September 2021.

SEWER INFRASTRUCTURE

SEWER RISING MAINS

Sewer Rising 14a Emergency Bypass - to Coffs WRP - 100% complete

SEWER RETICULATION MAINS

- The Baringa Hospital Sewer Aerial Creek Crossing repairs to pipe support piers and painting pipes, and the Cordwells Creek Renew Sewer Main Crossing works 100% complete;
- The Ganderton Street SPS1 Inlet upgrade is 80% complete;
- Donn Patterson Drive S/M A36 to A38 renewal is in progress and is 15% complete;

SEWER REHABILITATION

- Lining of 48 Defective Sewer Manholes identified for 2020/21 are 100% complete
- Contract works for the lining of about 10km of defective gravity sewer pipelines is in progress and is 80% complete.

WATER RECLAMATION PLANTS (WRP)

- The Auto Sampler Replacement at WRPs, the Coffs WRP E-Stop Replacement, the Coffs WRP replacement of UVT Metres and Coffs WRP New Tilting Weir Actuator has been delivered and installed are all complete;
- Representative samples of plant influent are required to be collected in order to comply with our monitoring and reporting requirements and to properly understand the sewerage system. This was undertaken.
- Coffs WRP PLC Replacement was ordered and delivery is expected in July 2021;
- 4 of 8 new pumps delivered for the Coffs WRP Mixed Liquor Lift Pumps Renewal and install is in progress;
- Woolgoolga WRP Chlorine Storage and Bund upgrade and Bund re-coating was completed and delivery of two new storage tanks are due in July 2021;

RECLAIMED WATER PROJECTS

- Harry Jensen Bridge Hogbin Drive Mains and Brackets Renewal is 100% complete.



Infrastructure Construction and Maintenance

BYPASS PREPAREDNESS

The design schedule for the Coffs Harbour Bypass works are on track to be completed by September 2021. The construction period has been compressed for a June 2022 completion. The new timeline will be a challenge however actions are being taken to be able to meet the Transport for NSW revised timeframe.

FRIENDS OF THE PARKS

COVID-19 has reduced the numbers in the Friends of the Parks program. A recruitment drive will be undertaken in spring when the grass begins to grow. The Northern Beaches area of the Coffs Harbour Local Government Area will be a focus of this program with an aim to increase volunteer numbers from 28 to up to 50 people.






Botanic Garden

| 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% | |
| M0060: Street Cleaning: The number of complaints received regarding street cleaning and public toilets. (Target: No increase) ICM performed daily street cleaning and public amenities maintenance. In this period two complaints were received regarding street cleaning / public amenities. Both complaints were actioned immediately and the metric is considered to be on track. | 2 | |
| M0063: Roads and Bridges Maintenance works: The number of bridges requiring unplanned action (Target NIL) | 0 | |
| M0069: The percentage of capital work orders completed of commenced work that are issued by SAM Group | 100% | |
| M0070: The percentage of road network pavement that is defect free. (Target: 97%) | 98% | |
| M0083: Cemeteries: Maintain cemetery operation so that there are zero unresolved complaints. (Target NIL) There was one complaint received regarding the cemeteries. The complaint has been addressed with the individuals. The cemeteries continue to provide a professional and caring service, with no unresolved complaints at the end of the period, the metric is considered to be on track. | 0 | |
| M0086: Reserves and Bushland: The number of participants actively supporting the "Friends of Parks" groups (Target 50) COVID-19 has affected the program. A recruitment drive for new volunteers will be undertaken. | 28 | |
| 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% | |
| M0858: Waste Water Treatment: The total operating cost (Sewer) per kilolitre treated (yearly report). (Target: <243c/kl) | 198c/kl | |






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Infrastructure Construction and Maintenance

| KPI Performance <i>Continued from previous page</i> | Achieved | Status |
|--|----------|---|
| M1411: Number of sewer network complaints (per 1,000 properties served) | 0.7 |  |
| M1412: Number of water network complaints (per 1,000 properties served) | 0.3 |  |
| M1413: Number of playgrounds not available | 0 |  |
| <p>During the period all playgrounds under the control of Council were available for use. The new playground at Woolgoolga Main Beach has been opened and the former playground has been decommissioned.</p> <p>A junior cycle path has been constructed at the Pearce Drive Playground Coffs Harbour. Eight smaller playgrounds have had the soft fall material removed / tree roots cut back and new soft fall material added.</p> | | |



| BAU Progress Comments | Status |
|---|--------|
| B0045: Roads and Bridges Maintenance works: Bridges, Jetty Structure and Boat Ramp Maintenance Program  <p>Planning and design work is in various stages for the replacements of including Cassidy's Bridge, Little Nymboida Bridge, Lees Bridge Karangi and McCellands Bridge.</p> <p>During rough sea in May, a portion of the landing of the historic Coffs Harbour Jetty was damaged and seventy lengths of decking have been replaced.</p> <p>Works are underway to replace the damaged unit and bridge joint replacements on the Harry Jensen Bridge and Bonville Creek Bridge has been completed.</p> | |
| B0151: Roads and Bridges Maintenance works: Undertake maintenance works to ensure the local and regional road networks meet community and industry standards  <p>Following two natural disasters, the road networks were severely affected and substantial damage occurred on Eastern Dorrigo Way, Coramba Road / Orara Way, Hogbin Drive, Harbour Drive and Solitary Islands Way (Sandy Beach). Emergency repairs have been undertaken whilst claims for damages and permanent repairs are to be lodged with the NSW / Federal Governments.</p> <p>ICM has undertaken routine maintenance activities on the local and regional road network as programmed, including funding for repairs to Eastern Dorrigo Way following the February 2020 natural disaster. Investigation works for the repairs of this damage will be undertaken between July and December 2021, with reconstruction proposed for 2023.</p> <p>Repairs following the December 2020 natural disaster have been completed. Emergency works are still underway for the February and March 2021 natural disasters. It expected that these emergency works will continue to the end of September 2021.</p> | |
| B0152: Water Reticulation: Maintain the water distribution infrastructure to enable the delivery of potable water to NSW health standards.  | |
| B0153: Waste Water Collection: Maintain the sewer distribution infrastructure to enable the treatment of effluent to NSW EPA licence standards.  | |
| B0859: Toilet Cleaning: Public Space Cleaning and Public Toilet Maintenance Program  <p>Council's Roads and Open Spaces Section received no complaints regarding the maintenance of public amenities during this period. There was a noticeable drop in the number of negative enquiries regarding public toilets.</p> <p>The new public amenity block at Orlando Street (Dolphin Marine Magic) was commissioned and the old amenity block was demolished.</p> <p>Council continues to comply with the NSW Government restriction with regards to COVID-19 requirements for the cleaning of public space and maintenance programs.</p> | |

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BAU Progress Comments *Continued from previous page*

Status

B0860: Play Parks: Open Space and Playground Maintenance Program



Mowing operations undertaken by Council were severely affected by the exceptionally high rainfall and flooding in January and March 2021. Council has now returned to routine scheduled mowing. Whilst the operation has returned to schedule, difficulty is being experienced by tractors and mowers bogging or leaving wheel tracks in the saturated ground. Staff are logging the boggy areas and works will be reinstated as the individual areas dry.

There were no unresolved / un-attended maintenance issues recorded during this period and ICM staff undertook the routine inspection, cleaning and maintenance of the Open Spaces and playgrounds under its control.

Work continues on the development of the Mullaway Beach Reserve playground replacement and upgrade.

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



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

Work has been completed on the construction of new footpaths at Bruce King Drive, Albany Street / Hogbin Drive and Elizabeth Street Sawtell, with the exception of the last 30m that is subject to current house construction. This section will be constructed following completion of the building activities.

B0863: Cemeteries: Manage the Council Cemetery operations



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

B0864: Reserves and Bushland: Creek clearing works



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

Due to substantial rainfall in March 2021, there was some areas of creek bank erosion that are being investigated prior to determining possible remedial action.

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



The overall revenue is lower than estimated for 2020/21. This is due to the delay in starting the water main relocations on the Coffs Bypass project and Council holding off on advertising tenders waiting for clarification on grant funding.

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BAU and Project Progress Comments *Continued from previous column*

Status



P1269: Operational Depot Strategy



The events of 2020/21 have impacted the resources available to allocate to this project.

P1381: Pacific Highway bypass service relocations



The design schedule for the Coffs Harbour Pacific Highway Bypass is on track to be completed by September 2021.



COFFS COAST REGIONAL SPORTS HUB

The Coffs Coast Regional Sports Hub is well underway. The project is funded by a \$10m NSW Government Regional Sports Infrastructure Fund Grant. The remainder of the construction cost of \$2.5m is funded from Council's future section 94 funding. The project will deliver playing fields including synthetic fields, lighting, drainage, carparks, and connections for cyclists and pedestrians between the sports, education and health campuses. The project is proceeding to schedule and progressing well, with completion expected late 2021.

VISITOR SATISFACTION

The Tourism Sentiment Index report is accessed as a live report allowing an understanding of what people are saying about the destination on line. Council assesses this against our competitors. Impacts of COVID-19 and flooding have provided a low level of safety satisfaction over recent times. Enjoyment of the natural spaces and a number of our activities provides positive sentiment of the region.

ENTREPRENEUR START-UPS

Concentration has been on assisting existing businesses during COVID-19 ongoing regulations and changes and lockdowns. In association with the Coffs Harbour Chamber of Commerce, activities such as 6 Degrees Connect provided a series of workshops to assist with financial preparations and a calendar of business events in conjunction with event organisers. A Co-working space in Woolgoolga has been expanded and a new program for improving the digital presence of tourism operators has been developed and a pilot commenced. Three 'Festival of New Thinking' events have been held – to promote strategy, innovation and sustainability in business. Council has also commenced communicating with newly registered businesses to introduce themselves and understand their needs.



WIIGULGA SPORTS COMPLEX





Lahey Constructions were awarded the contract for building works of the Wiigulga Sports Complex in February 2021, and have assembled their subcontractor team. Civil works have commenced onsite. The project is progressing as planned.

The project includes:

- Playing Fields: fields to cater to AFL and Cricket (seasonal users), with a tournament overlay for touch football and rugby, including 200 lux lighting, drainage, amenities and cricket practice nets
- Northern Beaches Multi-Purpose Centre: two indoor courts (Basketball and Netball), stage, kitchen, multi-purpose rooms, amenities and cafe
- Civil works including roadways, shared pathways, carparks and services
- Completion expected late 2022.



| KPI Performance | Achieved | Status |
|--|----------|---|
| M0865: Development Planning and Facility Management: Sport infrastructure usage. (Target: 100% capacity) Data collected in this report focuses on the period 1 April 2021 to 30 June 2021 and encompasses the first half of the Winter Season. Winter seasonal bookings are predominately made up of AFL and Soccer Football Clubs including North Coast Football Representative and Skills Acquisition Programs and National Premier League Football Training and game days. Other representative bookings include Sydney Swans AFL weekly representative training and High School Sports Events. Football have three clubs utilising Council managed fields - Coffs United (McLean St), Northern Storm (York St/Korora Oval) and Sawtell and Toormina Football Club (Toormina Oval). Player participation for Football Clubs is in excess of 1300 on these fields alone. There was a large growth player numbers in the Master (Over 30's Women's and Over 35 Men's) Thursday Competition evenings that needed to be extended to Monday nights. North Coast Footballs Skills Acquisition Program (SAP) and National Premier League (NPL) Football training sees 160 plus players training and playing across Leisure Park five days per week. AFL has two clubs utilising Council managed fields - Coffs Harbour Breakers (Fitzroy Oval) and Sawtell and Toormina AFL Club at Richardson Oval are reaping the benefit of a second Junior AFL field allowing more Junior games to be played on Sundays. Coffs Harbour Baseball Club have a strong membership and utilise CCSLP2 and 3 weekly. The Flyers Running group trained at Bray Street Oval in preparation for Athletics Carnivals and Representative selection. Coffs Coast Hockey have a very strong membership and utilise CCSLP East grass fields during the Winter Season for Junior competition. Coffs Coast Cycle club continued to utilise the Velodrome three nights per week for training with over 100 members. | 100% |  |
| M0867: Entrepreneur start-ups Council has focussed on assisting existing businesses during COVID-19 ongoing regulations and changes and lockdowns: <ul style="list-style-type: none"> Commencing activities such as 6 Degrees Connect in association with the Chamber of Commerce, a series of workshops to assist with financial preparations and a calendar of business events in conjunction with event organisers. Expansion of the Co-working space in Woolgoolga. New program for improving digital presence of tourism operators has been developed and a pilot commenced. Have run 3 Festival of New Thinking events - strategy, innovation and sustainability. Have commenced communicating with newly registered businesses to understand needs and introduce Council. | 0 |  |

| BAU Progress Comments | Status |
|---|---|
| B0024: Implementation of the Event Strategy During April to June 2021 C.ex Coffs International Stadium hosted a total of 35 events comprising of 1 National, 5 State, 4 Regional and 25 local events. The venue had an estimated 22,694 visitors through the gate generating an estimated 20,420 visitor nights boosting the local economy by an estimated \$3.1 Million over the course of these events. Whilst COVID-19 restrictions have reduced in regional areas, the impacts are still having a significant impact on events being held at C.ex Stadium. |  |
| B0470: Annual Tourism Visitation Visitation numbers have been impacted by COVID-19 restrictions - due to capacity limitations. Borders into QLD and VIC have been unsettled which has provided a good opportunity for visitation but also a level of uncertainty for travellers. Many tourism businesses are recording high visitation levels but no formal figures for this period are available as yet. Latest available statistics show an annual decrease in visitation of 14.6% with the average night stays across the four quarters till Dec 2020 averaged out of 3.8 nights. Delivered local, intrastate and some interstate campaigns to specific markets. New marketing collateral - website, magazine and imagery is being developed around the theme of 'Place of Plenty' incorporating connection with Gumbaynggirr culture. All existing visitor service sites have reopened and additional sites are in process providing a total of seven visitor information outlets all together. |  |
| B0473: Local is Best: Implementation of the Economic Development Strategy action plan 6Degrees have pivoted to deliver resources, contacts and support for small businesses in the area. Program to support increasing online presence for tourism and other industries being developed. Pilot launched in March. Focus has been on existing business support and growth, and planning for recovery. Online webinar for financial preparation. Have delivered three Festival of New Thinking events - strategy, innovation and sustainability. 6 Degrees Connect started - held in three locations in partnership with Chambers to assist connection between new and existing business, one in Woolgoolga has been changed to open days at 6 Degrees co-working space. |  |
| B0474: Invest Coffs: Economic Development Strategy – Investment This campaign is designed to attract youth to hospitality/tourism careers as a short term need in conjunction with Regional Development Australia RDA, TAFE, Southern Cross University SCU, Coffs Harbour Senior College CHSC and other high schools. Council Initiated development of a longer term approach with TAFE, however inadequate registrations were received to run this program. Joined Local Jobs Program Taskforce as a regional Council representative - assessing some relevant programs for our region related to youth opportunities. Major announcement of Film Studio build in region - liaising with founders around role needs to consider courses in conjunction with TAFE. |  |

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



Council is looking to complete EcoTourism accreditation by August 2021. Initial stages were submitted 30/6/21, with ongoing work for additional requirements on track. Ten individual businesses have commenced eco certification through support of the team. A risk management tool is being developed and the Solitary Island Coastal Walk interpretative indigenous signs and sound totems placed at Arrawarra.

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



This project has been temporarily delayed. A regional tennis centre feasibility has been undertaken with additional information being supplied by Tennis NSW.

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



Practical completion of the construction tender is expected by end of September 2021.

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



Consultants have been engaged to commence work on the masterplan for the Precinct, with initial concepts being worked through currently.

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



Contractor is appointed. Materials are ordered. Completion expected mid-August 2021.

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



The Coffs Coast Regional Sports Hub Stage 2 Project is well underway with commencement in 2019. The project is funded via a \$10m regional sports infrastructure fund grant (NSW Government). The remainder of the \$2.5m is funded from Council's 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. It is proceeding to schedule and progressing well, with completion expected late 2021.

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



Council have selected the site Bruce Barnier Oval within the Coffs Coast Sport and Leisure Park for this Facility. The business case is currently underway as part of the broader Regional Sports Hub Project, with expected completion in late 2021.

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Red Rock Beach



Harbourside Market





Maintaining the cricket pitch at the C.ex Coffs International Stadium



6 Degrees Connect event at Sawtell

Project Progress Comments *Continued from previous page*

Status

P1263: Highway Bypass - business preparedness



Some Pacific Highway Bypass work has commenced. Initial understanding of tourist drive needs and opportunities for signage has commenced.

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



The Tourism Sentiment Index report is accessed as a live report allowing an understanding of what people are saying about the destination on line. Council assess this against our competitors. Impacts of COVID-19 and flooding have provided a low level of safety satisfaction over recent times. Enjoyment of the natural spaces and a number of our activities provides positive sentiment of the region.

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



A quantity surveyor report has been completed on the plans to date. This will provide the Coffs Harbour Cycle Club with the information required to write grant applications. The final detail design of the criterion track is still pending.

P1322: Regional Athletics Centre Site Selection



The outcomes of additional stakeholder engagement undertaken in 2021 to be reported to Council. Future work on the development of a regional athletics centre to be guided by Council resolutions.

P1367: West Woolgoolga Sports Complex - detailed design



Lahey Constructions were awarded the contract for building works in February 2021, and have assembled their subcontractor team. Civil works have commenced onsite and the project is progressing to program as planned.

P1368: Sports Facility Plan 20/21 - 5 year review



A Request for quotation (RFQ) for the Sports Facility Plan is planned to be released in August 2021.

P1369: Economic Development, Tourism and Event Strategies - review and update



Currently there is no additional funding to complete the strategies. Council has assessed the need to redo or refresh EDS, with input from business and strategy expert commencing in July 2021 and completed by December 2021.



3 Community and Cultural Services Group

BALE OUT

Bale Out was a 'by-locals for-everyone' celebration of people, place and all that connects us with an emphasis on food, music and good old fashioned hands-on family friendly fun in Coffs Harbour.

The events ran from April to June 2021. The entire Coffs region came to life with a series of seven unique and authentically local pop-up events in Ulong, Coramba, Nana Glen, Red Rock, Toormina and book-ended by two big celebrations in Coffs Harbour.



Bale Out attendees

COFFS HARBOUR LIBRARY SERVICE

The library service received 156,063 physical visits during the reporting period which, based on a LGA population of 77,277 results in 2.02 visits per capita, which is below the benchmark target. This is a 40% decrease compared to the last pre-COVID year figures from 2018/19. This result is attributed to the impacts of COVID-19, in which libraries have operated under reduced hours, with limited on-site services. The Coffs Harbour Library was also closed for a week in March due to damage from a burst water pipe and is yet to be fully repaired, which has also partly impacted on the result.

PATROLLED BEACHES

The Lifeguard Service Strategic Plan continues to be implemented. One of the strategies in the plan was to expand the use of surf rescue tubes at local beaches for members of the public to use in an emergency. Following a successful trial, the rescue tubes will be rolled out at ten local beaches over the next 12 months.



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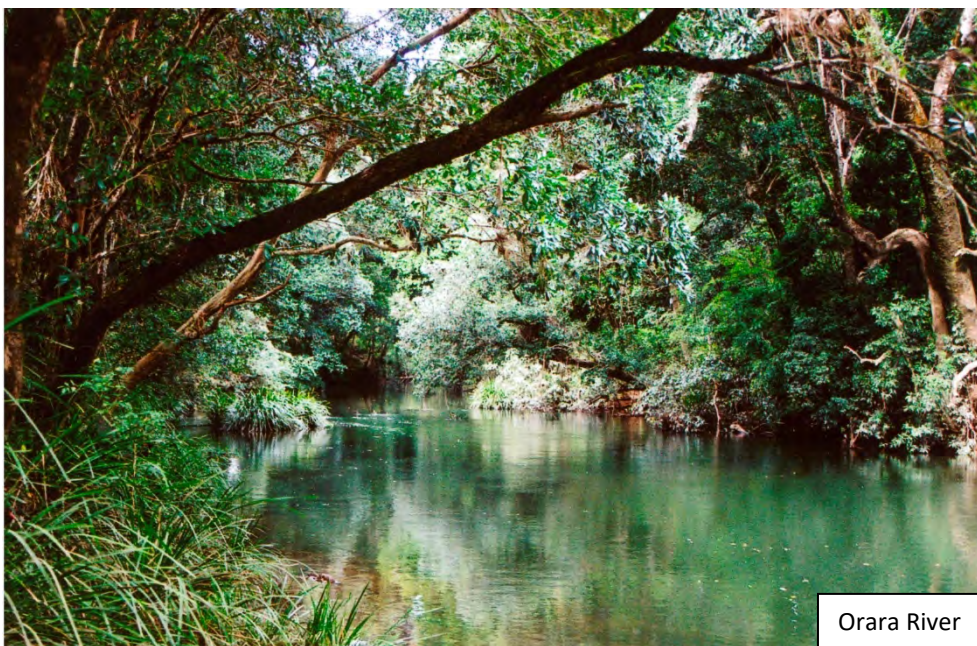
3 Community and Cultural Services Group *Continued*

COMMUNITY AND ROAD SAFETY

Road safety programs delivered included multicultural community programs, cycle awareness, motorbike safety and road safety in early childhood education. Work has continued on safety audits and actions.

STATE OF THE ENVIRONMENT

The Regional State of the Environment 2020 is on track to produce a summary document for the North Coast Region of NSW with details of each Council's performance against each indicator and regional trends. The summary report will be finalised in October for the outgoing Councillors with the End of Term Report, and will provide a public document once finalised. The full technical report will be produced in November 2021.



Orara River

POWERING AHEAD

Works on the Powering Ahead solar installations were interrupted by COVID-19 in 2020 but have resumed, with completion expected by December 2021.

POSITIVE AGEING







The Positive Ageing Strategy was adopted by Council at the Meeting of 9 July 2020. The Terms of Reference for the Positive Ageing Committee was adopted by Council at the Meeting of 10 December 2020, with recruitment of Committee Members completed in April 2021. Council will work with the Committee and key stakeholders to finalise an annual Action Plan that is based on the adopted strategic framework. The Strategy will also provide a planning tool for the ageing of the population, in order to maximise the benefits and proactively manage the challenges associated with this demographic change.






Positive Ageing Committee

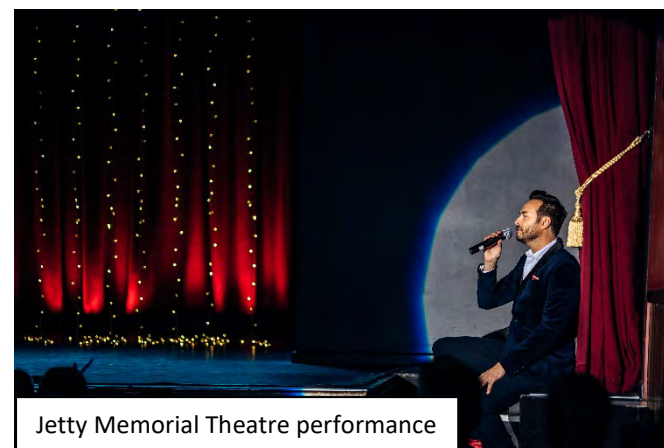


Community and Cultural Services

| KPI Performance | Achieved | Status |
|---|----------|---|
| M0056: Regional Gallery: Regional Art Gallery annual attendance (Annual Target: 13,000) The total attendance for the Regional Gallery for the reporting period was 10,092. The total attendance for the Culture Hub, the Gallery's annex at Coffs Central, for the reporting period was 19,578. The combined total for both gallery facilities to 30 June was 29,670, far exceeding the desired target. | 29,670 |  |
| M0057: Regional Museum annual attendance (Annual Target: 2,500) Museum attendance for the reporting period totalled 1,596. Visitation to the Museum in 2021 has been an improvement on 2020, as various Government restrictions due to COVID-19 have steadily eased. | 1,596 |  |
| M0078: Lifeguarding: # of preventable drownings (Target: Nil) Zero preventable drowning events were recorded. Drownings occurred at Jetty Beach and Mullaway Beach, both due to medical episodes. Three rescues were made during this period at North Wall by patrolling Lifeguards at Park Beach, four assists (Non-contact rescue) were also completed. Two rescues and two assists at Sawtell beach. Four rescues and one assist at Diggers Beach. | NIL |  |
| M0103: Library Customer Services: Library visitation per capita (to meet the NSW population cohort median - Living Libraries annual target: 4.31) The library service received 156,063 physical visits during the reporting period which based on a LGA population of 77,277 results in 2.02 visits per capita, which is below the benchmark target. | 2.02 |  |
| M0211: Sustainability: CHCC CO2 emissions (yearly figure) (Target: 25% reduction by 2020) Council's corporate emissions have reduced by a total of 11% since baseline year 2010. This total is expected to rise to 20% once the final solar projects come online as part of the Powering Ahead project (due to come online between July and Dec 2021). | |  |
| M0213: Sustainability: Council's renewable energy usage (Target: 25% by 2020) A recent background report as part of the review of Council's Renewable Energy and Emissions Reduction Plan (REERP) has found Council is only generating 3% of its energy from renewable sources in 2020, well short of its 2020 target of 25%. Council had expected to have completed its significant installation of solar panels across 15 council sites by this time, however this was delayed during COVID-19. Works have now resumed and 11 of these sites have been completed, however these represent less than 25% of generating capacity being installed. | 3% |  |

Continued next column

| KPI Performance <i>Continued from previous column</i> | Achieved | Status |
|---|----------|---|
| M0531: Library Customer Services: Library circulation per capita (to meet NSW baseline benchmark of 5.64) The library service provided 292,334 loans during the reporting period, this includes 41,963 digital loans (ebooks, e-audiobooks and e-magazines). Based on a LGA population figure of 77,277 this equates to 3.78 loans per capita, which is below the benchmark target. COVID-19 has impacted significantly on this library metric, due to limited opening hours, reduced programs and lowered customer confidence resulting in reduced visitation and therefore loans. This situation is steadily improving as restrictions ease. | 3.78 |  |
| M0539: Resources and Technical Services: Library collection items per capita (Target: 1.71 items per capita) The library service held 91,051 items at the end of the reporting period, which equates to 1.18 items per capita, which is below the benchmark target for our LGA population cohort. The increased investment by Council in developing and increasing its library collections will see further progress towards the desired benchmark target, with a significant budget increase provided for in the 2021/22 Operational Plan. | 1.18 |  |
| M0845: Jetty Memorial Theatre: Jetty Memorial Theatre annual attendance (Annual Target: 18,000) Ticket sales are at 24,343 for the 12-month period, including Screenwave International Film Festival (SWIFF) which moved to April and amounted to 7,253. This is substantially above the target of 18,000 and is exceptional given JMT reopened with restrictions on the 7 July 2020, with a maximum allowable capacity of 44 seats. Seating capacity continued to be restricted, only returning to 100% capacity on 29 March 2021, to be reduced again to 50% capacity on the 26 June 2021. The SWIFF program coincided with the 100% capacity period and so enjoyed high ticket sales which significantly boosted this JMT metric. The Dine and Discover incentive scheme introduced in April has been popular with customers and has assisted with the recovery. | 24,343 |  |



Jetty Memorial Theatre performance



BAU Progress Comments

Status

B0014: Community Development: Administer the Community Capital Infrastructure Grant Program



Council approved the 2020/21 Community Capital Infrastructure Grants Program totalling \$258,816 (with \$78,784 being previously allocated to the Lower Bucca Preschool) for thirteen projects at the Council Meeting of 27 July 2020 (2020/160). Grants are paid to the grant recipients on completion of the project and in accordance with the Program Guidelines. Grant applications for the 2021/2022 Building Together: Community Infrastructure Grants Program have been assessed and will be approved by Council in July 2021.

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



The 2020-21 Operational Plan and 2017-2022 Delivery Program (Year 5) were drafted and put on exhibition 13 May 2021. The Delivery Program, Operational Plan, Budgets and Fees and Charges were adopted at the Council meeting on 24 June 2021. Preparation of the End of Term Report was also undertaken during the quarter.

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



Community Planning is progressing with key projects in positive ageing, youth, Aboriginal community programs and refugee sector collaboration. Council has held meetings of the Positive Ageing Committee, the Disability Inclusion Access Committee, the Yandaarraa Aboriginal Advisory Committee and has continued work with the youth and refugee resettlement sectors.

B0154: Community Development: Administer Council's Donations Policy



Council adopted the 2020/21 Donations by Council Program (2020/161) on 27 July 2020, totalling \$241,242. Funds are distributed throughout the financial year in accordance with the Donations by Council Policy. This enables Council to be accountable to the community in regards to the spending of Council funds and to be transparent about the level of financial support to community events and organisations. The 2021/2022 Donations by Council Program will be considered by Council in July 2021.

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



Lower Bucca Community Hall: further investigations on house repairs underway by Logistics Section.

Nana Glen Equestrian Centre: new boundary fencing completed. Additional polo field project in key stakeholder consultation phase. Environmental survey underway.

Sportz Central: existing licence on month to month rollover. New scoreboard purchased \$5,000.

Toormina Community Centre: undertook 227 bookings at total revenue of \$17,985.

Woolgoolga Community Hall: live theatre performance with Alan Lovell in Seniors Week.

Continued next column

BAU Progress Comments *Continued from previous column*

Status

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



The Sustainable Living Program has delivered a series of successful events and workshops reaching 374 people online and in person. A further 10 online tutorials were delivered, with a combined reach of 2,692 people via Facebook. 93% reported they were likely to use the information/change behaviours as a results of the workshop. The Mad Green Grants and Adopt a Patch school-based education programs were held and a sustainable schools network meeting was held with 12 educators attending. Coffs By Nature launched and ran a successful Autumn and Winter Program of nature based education.

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



Achieving the Creative Coffs vision across 5 strategies:

- 1) Engage our community and visitors in the local area: \$38,400 allocated for Council's Arts and Cultural Grants, along with Council funding for seniors, youth and multicultural programs that contribute to arts and cultural based activities. Council continues to engage with the community and visitors through online channels incl. the MyCoffs Connect channels. Two e-newsletters are regularly published, 'MyCoffs Connect What's On' and the targeted 'Creative Coffs Connect' for local creative industries.
- 2) Create and maintain vibrant cultural and public spaces: Cultural and Civic Space project completion of 80% detailed design stage, building contract awarded in Feb and final design and construct phase now underway. Funding options being explored for Jetty Memorial Theatre expansion project. A project to update the JMT's strategic and business plans commenced. Performing Arts Issues and Options paper (Stage 2A) adopted by Council and consultant engaged to undertake a feasibility/scoping study. The Library Museum Gallery Strategy is being implemented. Public art installed on Jetty Strip is being reviewed due to condition and safety issues. A Public Art toolkit is being developed Council's cultural facilities and programs continue to operate under various COVID-19 restrictions which limit access and capacity to varying degrees.
- 3) Understand and Celebrate our Aboriginal and diverse heritage: Cultural awareness training and support to Aboriginal events such as NAIDOC week and Yandaarra Aunty Grace Roberts Community Awards, postponed to November 2020 due to COVID-19, and Jagun Yamar and Saltwater Freshwater gallery exhibitions.
- 4) Value and Support our creative industries: A new e-newsletter launched in October (per #1 above). Two networking events for local creative industries were held, one at JMT in Sep and the other at Red-C in Dec – resulting in new connections and collaborations, incl.; East Attic Rhythms, Rouge: An Adult Cabaret; and consolidation of work on the emerging Black Light Collective. Bale Out Outreach/Live and Local programs delivered in April-June, supporting COVID recovery for creative industries and community cohesion.
- 5) Encourage connections, collaboration and partnerships: Council's LMG Team partnered with Coffs Central to host the Culture Hub pop-up arts space from Nov 2020-Jun 2021, which proved immensely popular. Continued involvement with Arts Mid-North Coast.

Continued next page



B0486: Jetty Memorial Theatre: Manage the Jetty Memorial Theatre

COVID-19 has had a continued negative impact on Jetty Theatre operations. The annual season program has been adversely impacted throughout the whole year with only eight presented performances. An annual season program was produced for 2021, launching with a successful season celebration event. Volunteers have been gradually reintroduced from November after ceasing the use of volunteers due to most falling in the 'vulnerable category' of 70 years or older. Overall the number of events/performances/screenings amounted to 255 comprising 46 Cinematinee, 23 season and outreach, 101 not for profits from 13 hires and 85 commercials from 15 hires. The need to curtail expenditure meant minimal improvements, however the outdoor speakers were replaced, the Bio Box stairs completed, air con IT upgrade, new sound desk, 4 moving profile lights and upgrade of 12 short profile lights with LED and cabaret chairs. Completed the ticketing system migration from SABO to Ticket search and successfully implemented the Dine and Discover voucher program. The project to update the JMT strategic plan is on public exhibition, the architect peer review of the JMT expansion project is completed and a Federal Government grant application was also submitted for \$4.2M to fund this project.

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

The Disability Inclusion Action Plan (DIAP) implementation plan for the 2020/21 financial year has been developed and embedded in Council's reporting cycle. The DIAP is monitored separately as a key deliverable of Council's operations. Council has commenced community consultation to inform the development of the Disability Inclusion Action Plan 2022-2026, with recruitment of a members to the Coffs Harbour City Council Disability Access and Inclusion Advisory Committee and development of a community engagement plan.

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

Road safety programs delivered from April to June 2021 were: multicultural community programs, cycle awareness, motorbike safety and road safety in early childhood education. Work has continued on safety audits and actions are progressing.

P0121: 2020 Regional State of the Environment

The Regional State of the Environment 2020/21 is on track to produce a summary document for the North Coast Region of NSW with details of each Council's performance against each indicator and regional trends. The summary report will be finalised in August for the outgoing Councillors with the End of Term Report, and will provide a public document once finalised. The full technical report will be produced by 30 September 2021.








Launch of the SWIFF Season at the Jetty Theatre








Sign outside Mullaway Public School

Continued next column



| Project Progress Comments <i>Continued from previous page</i> | Status |
|---|---|
| P0432: Community Venues: Development of a Community Facilities Plan (including cultural facilities). Council adopted the final Community and Cultural Facilities Plan in March 2021. |  |
| P0799: Cultural and Creative Industries Development: Undertake studies, concept designs, and preliminary budgets associated with cultural development at City Hill This will be conducted in the 2021/22 financial year. |  |
| P0880: Cultural and Creative Industries Development: Outdoor and Indoor Performing Arts Space Research and Feasibility Council endorsed the final Issues and Options Paper for Performing Arts Spaces as part of Stage 2a (Indoor and Outdoor) on 10 September 2020 and resolved to progress to Stage 2b. Stage 2b feasibility study project planning has commenced and funding was endorsed by Council through the quarterly budget review process. Stage 2b of this planning project has been titled 'Coffs Harbour Entertainment Venue (CHEV) Scoping Study' to reflect the venue's entertainment outcomes and the work required to scope and define the venue functions, requirements, size, location and costs/revenue recommendations. In March 2021, after a tender process, a multi-disciplinary project team comprising Hawkridge Entertainment Services, Locale Consulting and architects Scott Carver were engaged to undertake this Scoping Study. The Study will run until 2022. The first phase of the Study is underway with industry stakeholders involved in developing a "Preliminary Functional Brief". This Functional Brief is a key piece of work that scopes the design and size of spaces for a range of shows and entertainment. |  |
| P0897: Review and update the JMT Strategic and Business Plans Hawkridge Entertainment Services were contracted to update the JMT Strategic and Business Plans. Various workshops and consultations undertaken in Sep 2020. A Patron, Economic and Volunteer Survey was undertaken from the 30 Oct to 20 Nov 2020 with 188 patrons, 82 economic and 14 volunteer surveys received. First draft of the JMT Strategic and Business Plan received February 2021. Stakeholder consultations were modified to small groups to ensure COVID-19 restrictions were adhered to. Council approval obtained on 24 June to place draft Strategic Plan on public exhibition up until the 25 July 2021. Anticipate Council report on adoption of Strategic Plan in Oct/Nov 2021. |  |
| P1335: Jetty Theatre Expansion Project – Development Fundraising Strategy Draft fund raising strategy completed. Quotation sought in Nov 2020 for peer review architects to review the JMT expansion design, including development consent completed by G2 Architects. Architect Doug Southwell of Scott Carver Architects were appointed December 2020 and completed the review in May 2021. Grant application submitted for Bushfire Local Economic Recovery Fund. Further funding opportunities will continue to be sought after, including the establishment of a matched funding budget within Council. |  |

Continued next column

| Project Progress Comments <i>Continued from previous page</i> | Status |
|--|---|
| P1341: Prepare End of Term Report and plan for MyCoffs Community Strategic Plan Review Project planning continues for the review of the MyCoffs Community Strategic Plan. Preparation of the End of Term Report is well under way and was sent to a graphic design in June 2021 |  |
| P1434: Review Community Participation and Engagement Plan The revised CPEP was adopted by Council on 13 May 2021 following a 28-day public exhibition. |  |
| P1436: Establish a Sustainability Advisory Committee Council endorsed the revised Renewable Energy and Emissions Reduction Plan to go on public exhibition for the month of June 2021. 20 submissions were received with a significant positive response. A report will be prepared for Council summarising the feedback and recommending next steps. |  |
| P1437: Coordinate the Bushfire Recovery Plan and Program The 'Bushfire Recovery Action Plan 2020-2022' was adopted by Council 10 September 2020. The Plan outlines the outcomes, activities and current status of recovery across four key areas including: Community and Social Recovery; Business and Tourism Recovery; Environmental Recovery; Infrastructure Recovery; The plan was updated in June 2021 to reflect progress, any changes and status of activities. The Community Recovery Officer was appointed in the June Quarter 2019/20 and has been undertaking outreach activities (in line with COVID-19 protocols) and co-ordination with community members, State and Federal agencies, community organisations and neighbouring Councils. Regular updates have been provided through the Have Your Say Bushfire Recovery page. The Bushfire Recovery Internal Working Group has been stood-down as of 1 July 2021 as all Action Items are complete or on-track to be completed. A second grant funding application was successful to extend the Community Recovery Program to December 2021, with a focus on preparedness and resilience activities across the Nana Glen and the wider local government areas and local emergency management area, with Bellingen Shire Council and the Local Emergency Management Committee. A Project Support Officer was appointed as part of this grant application and commenced in May 2021. |  |
| P1466: Implement the Positive Ageing Strategy 2020-2024 Council has completed recruitment of community and organisational members for the Positive Ageing Advisory Committee. This Committee will work with internal stakeholders to inform preparation of a Positive Ageing Action Plan for the Coffs Harbour LGA. |  |



4 Strategic Asset Management Group

CAPITAL WORKS

During the period a number of activities were completed including:

- Hulbert Drive
- Wingarra Drive
- Hogbin Drive
- High Tech Drive
- Host Bridge, Hallgaths Bridge
- Bruce King Drive footpath
- Elizabeth Street footpath

WOOLGOOLGA WHALE TRAIL

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

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



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








Kind Street road works



Arrawarra Headland and road works



Sustainable Asset Management

| KPI Performance | Achieved | Status |
|--|----------|---|
| M0068: Water Treatment: Percentage of tests complying with Drinking Water Quality guidelines (Treatment and Reticulation) (Target: 100%) E. coli - 148 samples tested April-June 2021 - 100% meeting guidelines Fluoride - 61 samples tested April-June 2021 - 100% meeting guidelines | 100% |  |
| M0126: Collection: Waste Scorecard - testing against targets set by environmental protection licence (Target: 100%) Performance considered to be very high with regard to compliance with Environment Protection Licence Conditions. | 100% |  |
| M0142: Processing: Percentage of domestic (kerbside) waste diverted from landfill (Target 70%) The percentage of domestic waste ('kerbside' collected material only) diverted from landfill (i.e. recycled etc.) for the 3 months of April to June 2021, was approximately 54%. <u>NB:</u> This only relates to the 'kerbside' waste collected from the three Council areas which make up Coffs Coast Waste Services –being Coffs Harbour City, Nambucca Valley Council and Bellingen Shire Council. This includes the contents of 'three-bin' system of red, yellow and green-lidded bins. | 50% |  |
| M0144: Water abstraction licence compliance 100% compliance with water abstraction licence conditions. | 100% |  |
| M0221: Asset System Records Design: Percentage compliance in delivery of engineering plans to service the design program. (Target: 95%) All completed 2020/21 capital projects have been capitalised. | 100% |  |



Lime Dosing Plant, Karangi

Continued next page



BAU 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



- Orlando St amenities are complete.
- Woolgoolga Reserve amenities complete.
- Mullaway Reserve amenities due to be completed at the end of August 2021 (linked to playground project).
- York St amenities are on hold pending a decision regarding the Regional Athletics facilities.
- Boronia Park Amenities are subject to Native Title investigations.

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



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

1. Centenary Drive - Design continuing, project currently on track.
2. Pollack Esplanade - Design continuing. Resourcing needs attention as internal construction teams are unavailable.
3. Boronia St Rehab - Works completed on time and under budget.
4. Tindarra / Durrigere / Gillibray Rehab - deferred to fund other rain effected roads.
5. Wingara Drive resurfacing - Completed within budget and time.
6. Greys Rd upgrade - design progressing slowly - resourcing needs attention.
7. Archibald Place rehab - Rain affected project has commenced.
8. Solitary Islands Way (Johnsons Rd to Diamond Head) - New project from rain damage will be commenced in the new FY.
9. Riding Lane Upgrade - No design progress. Resourcing to manage this is an issue.
10. Sawtell Road fill reconstruction - No design progress. Resourcing to manage this is an issue.
11. Christmas Bells Road - No progress on design tender.
12. SIW and Newmans Road - Design is occurring externally and is currently on track.

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



Waste Services budget position is currently sound.

B0075: City Centre Masterplan works



Identified project: Street Reconfiguration of Park Avenue and Moonee Street.
Consultants have been engaged to undertake development of a 15% concept.
The concept will be developed in conjunction with consultation with landowners and businesses.
Community consultation has begun with a landowner workshop.
Exhibition is programmed for October, with adoption by Council of final concept by end December.

Continued next column

BAU Progress Comments *Continued from previous column*

Status

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



- Emerald Beach Reserve Concept Plan due to be on public display (Have Your Say) 9 July 2021
- Sandy Beach Youth space is currently on public display (Have Your Say) until 23 July 2021
- Graff Ave design is in progress, design and costing are being reviewed
- Arrawarra Cultural Reserve project complete
- Toormina Skate Park project complete
- Solitary Islands Coastal Walk Interpretive Signage Arrawarra Reserve complete, Sandy Beach Reserve in progress (due completion end August 2021)
- Woolgoolga lake Reserve bank stabilisation and rehabilitation works complete
- Diggers Beach Sculptures Replacement in progress with artist (due end September 2021)
-

B0083: Traffic Management: Implement Traffic Committee Recommendations



There were 19 Local Traffic Committee (LTC) items arising from the last Local Traffic Committee meeting held on 15 June 2021.

Recommendations include such traffic regulatory matters as 'no stopping' areas, regulatory line marking, timed parking restrictions and four temp road closures as a result of events.

As a result of the LTC meeting recommendations, instructions will be issued to Coastal Works or the Development Engineer or Event organisers, as appropriate to install required regulatory items.

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



Data is being prepared for asset condition assessment of water and sewer next financial year.
Transport revaluation is complete. Review of Asset Management Plans in progress

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



Orlando St amenities are complete.

Woolgoolga Reserve amenities complete.

Mullaway Reserve amenities due to be completed at the end of August 2021 (linked to playground project).

York St amenities are on hold pending a decision regarding the Regional Athletics facilities.

Boronia Park Amenities are subject to Native Title Investigations.

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BAU Progress Comments *Continued from previous page*

Status

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



- A range of works are scheduled under this project.
- Flood studies and plans (Middle Creek, Coffs Creek, Corindi to Arrawarra) - These plans have been ongoing in the period but are not yet complete.
- CCTV investigations of stormwater infrastructure have commenced for the purpose of defect identification and condition assessment. GPT structures have also been assessed.
- Design projects (Nile Lane SW renewal and Hogbin Drive Culvert 2x1500 renewal) have progressed. Construction works are scheduled for 2021/22 for both projects.

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



- 3 Trade Waste applications processed for the period (3 renewed applications and 0 new applications).
 - 12 Trade Waste applications pending.
- All applications administered as per the Trade Waste Policy.

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



Design work is progressing on a number of bridges which have been awarded under the Fixing Country Bridges Grant.

McLellends Bridge
Williams Bridge
Little Nymboida Bridge
Hosckhe's Bridge
Cassidy's Bridge

Works on Melaleuca Footbridge and Boambee Creek Footbridge are progressing. Construction of Melaleuca Footbridge is anticipated to commence in September, pending approvals. Design work on Boambee Creek Footbridge is likely to occur during the 21/22 financial year. A total of 11 bridges were awarded under this grant with completion of all 11 expected by April 2023. Construction of these will likely commence later in the 2021 Calendar year

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BAU Progress Comments *Continued from previous column*

Status

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



SEWER RETICULATION MAINS

Baringa Hospital - Sewer Aerial Creek Crossing.

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

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

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

SEWER RISING MAINS:

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

SEWER REHABILITATION

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

WATER RECLAMATION PLANTS

Auto Sampler Replacement at WRPs - Completed 100%.

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

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

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

RECLAIMED WATER PROJECTS

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

SEWER NETWORK ANALYSIS

This project is in progress.

Continued next page



BAU Progress Comments *Continued from previous page*

Status

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



PUMP STATION PROJECTS - projects delivered to date in 2020/21

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

Sewer PS 1061 Pacific Bay - VSD Control upgrade - 100% complete

Sewer PS 1069 Sapphire Pumps Renewal - Pumps delivered and installed - 100% complete

Hulberts Rd Sewer PS 2009 SAW Pump Renew - Pumps delivered and installed - 100% complete

Sewer PS 2018 Hi-Tech Dr Sawtell Pumps Renewal - 13.5kW Pumps Installed - 100% complete

Sewer PS 3001 Ganderton St Woolgoolga - VSD Control upgrade - 100% complete

Sewer PS 3005 Nightingale St, Woolgoolga - Pumps Renewal - 100% complete

Ryan Cr SPS3013 WOO Pump Renew - 100% complete

Moonee Beach Rd Sewer PS 5005 MOO Pump Renew + Switchboard - 100% complete

Sewer PS 2010 Minorie Dr Toormina - PS Inlet Upgrade - Design Completed

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



WATERMAIN RENEWALS:

250 dia main - Sawtell Rd Boambee Creek Bridge - Construction completed 100%

Lawson Cr COF 150 WM Upgrade - Construction completed 100%

Orlando St COF WM Replace - Construction completed 100%

Mullaway Dr 250 WM Renew - Construction completed 100%

Wentworth Av COF WM Replace - Construction completed 100%

Park Beach Rd COF WM Replace - Construction in progress 100%

Safety Beach Dr - Upgrade to 150 WM - Construction in progress 100%

Hamey Cl - Toormina 100 WM Renewal - Construction in progress 100%

Hobbs Cr - Toormina 150 WM Renewal - Construction in progress 90%

Sandy Beach RD KOR WM Replace - Construction in progress - 50%

SURVEY AND DESIGNS ARE IN PROGRESS FOR:

Hulberts Rd - Wallis St to 18th Ave via Rail Crossing - upgrade to 150 WM

Marcia St - Hwy-Bailey Ave - WM - upgrade to 150 WM and Connect to 200 WM

Arrawarra Rd from Mullaway Dr to Ocean View Cr 200WM

Industrial Dr 150 WM - From Engineering Dr to No.14

Panorama Parade 100 WM

Continued next column

BAU Progress Comments *Continued from previous column*

Status

WATERMAIN EXTENSIONS:

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

Sawtell Rd 375 dia - 250 dia Cross Connection - Construction in Progress - 15%

Arrawarra Creek crossing 150WM from Arrawarra Beach Rd to Arrawarra Rd - Survey in progress

First Ave Sawtell 250WM Ext to 375WM Opp. Dillon St - Survey in progress

NEW WATERMAINS:

Buchanans Rd 600 dia Water trunk main William Sharpe Dr to Roberts Hill Reservoir - design in progress 85%

WATER TREATMENT PLANTS:

Karangi WTP - Programmable Logic Controller (PLC) Upgrade and Replacement - installed, tested and commissioned - 100%

Karangi WTP - Standby 750 dia Flow Meter delivered - 100%

Karangi WTP Access Stairs and Platform to Supernatant Tank - 100%

Karangi WTP Fluoride Analyser on TWS outlet - 100%

Karangi WTP Compressor Auto Changeover - 100%

Karangi WTP Replacement Lime Conveyors - delivered and install in progress - 75%

Karangi WTP Modulating Inlet Valves (Replace with Singer Valves), Inlet Flow Meters, 4 x 375ø Gate Valves and Pipework - delivered - 25%

Karangi WTP Dosing Pit - Replace 750ø Butterfly Valve and Actuator and 200ø gate valve and 200ø butterfly valve - delivery due by July 2021 - 10%

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



3 Sections of footpath designated for construction were completed this financial year:

Bruce King Drive missing link

Elizabeth St (Boronia to Second Ave)

Albany Street (Hogbin Drive RAB to Bunker Gallery)

Beryl St Stage 2 footpath (Plantation to Joyce St)

3 Projects scheduled for design were completed and will be constructed in the 21/22 financial year.

1 Footpath was not completed (Melaleuca shared path extension) as the bridge project was delayed. It will be completed with the larger bridge project

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BAU Progress Comments *Continued from previous page*

Status

B1389: Update Asset Management Plans



Open Space, Buildings Transport and Drainage Asset Management Plans are currently under review. Water and Sewer Asset Management Plans are on hold due to lack of resources.



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Coastal Works
Coffs Harbour Bypass Wo...

Coffs Harbour Bypass works

Project Progress Comments *Continued from previous column*

Status

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



The works to upgrade a range of commercial bus stops is ongoing in 2020/21 and will continue into 2021/22.

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



A Council resolution (24 June) has endorsed the concept design for Brelsford Park to go on exhibition in September in order for it to be approved as part of the City Centre Masterplan. A report to go back to the new Council. The next phase is still subject to funding.

P0911: Brelsford Park upgrade



A Council resolution (24 June) has endorsed the concept design for Brelsford Park to go on exhibition in September in order for it to be approved as part of the City Centre Masterplan. A report to go back to the new Council. The next phase is still subject to funding.

P1084: Moonee Cycle ways



The construction of the Moonee Cycleway is fully funded, through the S711 developer contributions and the Local Roads and Communities Infrastructure Grant. The design is at IFC and tender documents are being compiled. It is anticipated the construction will be completed prior to Christmas 2021.

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



The project was completed in February 2021. A financial audit was also completed and a report submitted to the Department.

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



Lower Park Beach Reserve - Designs plans are complete and approved. Awaiting funding to complete the project.

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



Council is unable to proceed with this project to install the canoe launch in Coffs Creek with the grant funds to be returned.

Continued next page



Project Progress Comments *Continued from previous page* Status

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

Project cannot proceed due to Native Title assessment advice.

P1308: Woolgoolga WOW Masterplan works

A range of projects are considered within this action item: -

- Whale trail design and construction - Final Concept Designs are on Have Your Say. The detailed design is being finalised with construction scheduled in the latter half of 2021.
- Woolgoolga Reserve Construction - The works have been completed, with some final defects in the process of being closed out.
- Beach St / Queen St / Market St - Streetscape concept detailing the masterplan concept. Further is in the final stages of design now. The project will be used to inform future detailed designs and grants for implementation. No construction works are planned.
- Clarence St Cycleway Project. This project has progressed rapidly due to imminent grant deadlines. The design has been finalised and onsite works are commencing early in the 2021/22. The project is a temporary pilot project with potential for becoming a permanent feature if it is well received.

These projects are currently on track based on the current schedule. Resourcing is a potential issue for the Whale Trail Project due to the need to deliver using external contractors and the short timeframes for tender and delivery.

P1313: Water project management and delivery: Reservoir upgrades

Reservoir upgrades are being undertaken in order for them to comply with the current standards in with regards to safe access and water quality. The following upgrades have been undertaken in the last quarter:

- Moonee Reservoir - Upgrade Fall Arrest System - contract to design and install completed - 100%
- Macauleys Res - Inlet Valve (MV1) Replacement - Delivered and install due by 30th June 2021
- Reservoir Condition Assessments of Reservoirs by drone survey and works required identified - completed 100%
- Roberts Hill Reservoir - Inlet / Outlet Assembly and PRV - Detail Design Completed

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

This project is on hold until 1 July 2022 and is subject to funding and the NSW Government releasing the Jetty Foreshore Masterplan.

P1316: Design work on the "Whale Trail"

Consultation is complete and a report provided on Have Your Say (26 April 2021). Detail design plans are being prepared, with plans due for display from late August 2021.

Continued next column

Project Progress Comments *Continued from previous column* Status

P1343: Jetty Foreshore stage 5 (North Wall)

North Wall Project - Construction is due to finish in end August 2021, with acquittal in December 2021.



North Wall carpark at Coffs Harbour Jetty

P1372: Woolgoolga Beach Reserve

Amenities and playground are complete. Removal of old playground and amenities due to complete end July 2021 (depending on wet weather). Electrician booked to remove power from site. Site will be seeded and mesh fencing until grass established.

P1375: Riding Lane Upgrade

The Riding Lane Project seeks to maximise the balance between pedestrian and vehicular movements at this location. To date preliminary assessments of the scope options, issues and risks have been undertaken. The Concept Design Phase is anticipated to proceed in April 2021.

P1377: City Centre Masterplan works

Contract awarded to develop Concept Design with stakeholder consultation for Park Avenue and Moonee Street streetscapes. Part of the brief is to develop a plan to activate Park Avenue.

Continued next page



Project Progress Comments *Continued from previous page* Status

P1374: Regional Park Program



Works are progressing according to program

Completed projects:

Urara Park 2020 Shelter- Setting replacement
 Urara Park 2020 Shelter - Urara Park 2020 - Setting;
 Beach Prohibition Signs Additional Works
 Oriana St Reserve Demolish SRV 20-21;
 MacNamara Park Stepping Bollard SRV20-21;
 Tolhurst Park Shelter Removal SRV20-21;
 Boronia St Middle Creek Stairs SRV20-21;
 Englands Park Edgar St Bollard SRV20-21;
 Thompsons Rd Dog Park Gate and DF SRV20-21;
 Woolgoolga Lake Rd Beach Access SRV20-21;
 Brian Navin Park Sign Install SRV20-21;
 Boambee Beach Sign Install SRV20-21;
 Boambee Beach Dune Protection Gate SRV20-21
 Woolgoolga Beach Reserve additional st1;
 CCRP-Emerald Beach Foreshores-BLOCKS;

In progress projects:

Island Rd SA Foot bridge SRV20-21;
 Woolgoolga Beach JETTY Display;
 Bonville Headland Table and Seat SRV20-21;
 Woolgoolga Beach Sign Install SRV20-21;
 Wonga Park Sawtell Fence SRV20-21.



Coffs Marina

Project Progress Comments *Continued from previous column* Status

P1390: Sawtell Road Upgrade - Linden to Marion Place



This project is a multi-stage project spanning multiple years to address.

P1392: Hallgath Bridge Nana Glen



Hallgath Bridge is currently between design and pre-construction stages and is planned to commence in April 2021.

P1393: Hulberts Rd Toormina Road Rehabilitation



Project in the pre-construction stage with works scheduled to commence early 2021.

P1426: Englands Park Seawall Replacement



Designs plans are complete and approved.;;Project complete awaiting funding opportunities

P1429: Nana Glen Playground, car park and public amenities



Draft concept plans were on "Have Your Say" until the end January 2021.

P1430: Woolgoolga Lakeside Walking Trail



Plans and cost have been finalised. Contract signed to engage Soil Conservation. Plans and information forwarded to Woolgoolga Lakeside Work Group. Soil Conservation awaiting final written approval from Fisheries (verbal given). Project due to start late January 2021. Estimated completion is April 2021.

P1431: Nana Glen Equestrian Earthworks



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

P1432: Woolgoolga Water Reclamation Plant Sludge Handling Facility Design



The project options are to be determined and reviewed. The full project scope, specifications and design details are to be compiled by an experienced Process Consultant.

P1433: Seventeenth Avenue, Sawtell Road Rehabilitation



Design underway to rehabilitate the road pavement along Seventeenth Avenue.



5 Sustainable Places Group

ABORIGINAL CULTURAL HERITAGE MANAGEMENT PLAN

The preparation of the Aboriginal Cultural Heritage Management Document (ACHMD) is progressing. An initial draft of the ACHMD has been prepared. Initial consultation with the local Aboriginal community has been undertaken and edits to the document are currently being finalised in line with this consultation. Once a final draft document has been prepared, the next step will involve reporting to Council with a view to placing the project on public exhibition to the wider community.

INTERGATED TRANSPORT PLAN FOR COFFS HARBOUR

Council is developing the plan in a staged approach - the plan is now called the "Coffs Harbour Place and Movement Strategy". The first stage - setting the Vision - was adopted by Council in May 2020. The second stage is production of an LGA-wide strategy document that is being developed collaboratively with Transport for NSW and will be co-branded with them. The strategy addresses walking, cycling, public transport, freight, car parking and road improvements. A draft will be provided to Council and Transport for NSW in 2021 with recommendation to be placed on exhibition for public comment.

KOALA PLAN OF MANAGEMENT

The draft Koala habitat map and study and linkages have been reviewed and finalised by staff in collaboration with environment staff at Department of Primary Industries and Environment (DPIE). The relevant legislation has been amended again and Council is now in discussions with DPIE regarding when the NSW State Government policy position will be finalised so that the document can be reported to Council at a future date.

STREETS AS A SHARED SPACE

Council is about to trial a dedicated bike lane in Woolgoolga along Beach and Clarence streets with funding from the NSW Government's 'Streets as Shared Spaces Program'. The contract to undertake the works has been awarded. The on-road bike lane will extend from Solitary Islands Way to Wharf Street with the trial to take place from September to December 2021.






Woolgoolga bike lane trial

LOCAL GROWTH MANAGEMENT STRATEGY

All chapters of the Coffs Harbour Local Growth Management Strategy 2020 (LGMS) have been completed and approved by Council and conditionally approved by NSW Planning, Industry and Environment. Council is now compiling the list of actions within the LGMS in order to prioritise important actions and set Council's short-term strategic planning work program and will begin to implement the short term and high priority actions within the Strategy, subject to availability of funding and staff resources






Sustainable Places

| KPI Performance | Achieved | Status |
|---|----------|---|
| M0013: Building: Process 80% of 'fast track' Development Applications (DAs) within 21 days. A total of 55 fast track DAs were processed within this period, 87% within 28 days. | 40% |  |
| M0172: Building: Construction Certificates issued by Council (as 70% of total for the LGA) A total of 152 Construction Certificates were received by CHCC for processing. This equates to approximately 75% of the total CCs for the LGA. | 75% |  |
| M0200: Development Assessment: The percentage of Development Applications (DAs) processed within 40 days. A total of 253 Development Applications were processed within the period, 209 were approved within 40 days. | 83% |  |



'Adopt a Patch' Program

| BAU Progress Comments | Status |
|---|---|
| B0026: Master planning: Develop place making policies, strategies and masterplans consistent with the endorsed Community Strategic Plan (CSP). Work continues on various place making projects within the Coffs Harbour LGA. The Jetty Strip Streetscape Structure Plan has been completed and endorsed by Council. Part 1 of the Public Realm Strategy (Background Paper and Urban Design Guidelines) has been completed. Part 2 of the Public Realm Strategy (Strategy Document) is currently on track, with community engagement targeted for July/August 2021. A Laneway Strategy is currently being developed for the Coffs Harbour LGA, but is on hold pending design resolution for Riding Lane. |  |
| B0028: Land use Controls: Develop land use based growth policies and strategies consistent with the endorsed CSP. All chapters of the Coffs Harbour Local Growth Management Strategy 2020 (LGMS) have been completed and approved by Council and conditionally approved by NSW Planning, Industry and Environment. Council is now compiling the list of actions within the LGMS in order to prioritise important actions and set Council's short-term strategic planning work program and will begin to implement the short term and high priority actions within the Strategy, subject to availability of funding and staff resources. |  |
| B0030: Land use Controls: Continued preparation of amendments to Development Control Plan (DCP) 2015 and updates to ePlanning versions of the DCP. Amendments to Coffs Harbour Development Control Plan (DCP) 2015 continue as necessary, as per the following: <ul style="list-style-type: none"> - Amendment No. 15 (Woolgoolga North West Urban Investigation Area) - being drafted. - Amendment No. 16 (Community Participation and Engagement Plan) - completed. - Amendment No. 17 (Butlers Road Bonville) - completed. - Amendment No.18 (Housekeeping 5) - completed. - Amendment No.19 (Woolgoolga Town Centre Masterplan) - being drafted in conjunction with the Woolgoolga Place and Movement Plan. - Amendment No. 20 (Bark Hut Road) - on hold due to amended application. - Amendment No. 21 (Coastal Vulnerability Area) - being drafted. - Amendment No. 22 (Coramba Road) - pending LEP amendment process. - Amendment No. 23 (Telecommunications Facilities) - subject to public and stakeholder consultation. Work continues on ePlanning updates. |  |

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BAU Progress Comments *Continued from previous page*

Status

B0050: Undertake flood and drainage studies



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

- Middle Creek Flood Study and Floodplain Risk Management Plan - The draft study is currently being reviewed, and is expected to be placed on public exhibition in the next quarter.
- Northern LGA Flood Study - covering Corindi, Arrawarra, Darkum, Willis, Double Crossing, and Fiddamans catchments, is ongoing. The project is due for completion in the first quarter of 2022, with an interim report on the 2021 flood event expected by the end of 2021.
- Coffs Creek Floodplain Risk Management Study and Plan Review - The project has recently commenced and is due for completion in 2022.

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

- Boambee Newports Creek Flood Mitigation Works Investigation and Design.
- Park Beach Mitigation Investigation and Design.

Boambee Newports Creek Detention Basin Investigation and Design (completed).

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



Three LEP Amendments have been completed within the 20/21 reporting period (Newmans Road, LEP Housekeeping Amendment No. 3 and Butlers Road). Council is currently processing five proponent initiated planning proposals (Bark Hut Road, Bucca Road, Orara Street Nana Glen, Coramba Road and Braford Drive) and two Council initiated planning proposals (Coastal Hazards and LEP 5-year review-Part 1). All of these planning proposals are on track, save for Bark Hut Road which has been amended by the applicant and will be reported back to Council for endorsement to proceed in its amended form.

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



Work continues on new Coastal Management Programs. The review of the Koala Plan of Management awaits the finalisation of the NSW Government Policy direction. Work on an Asset Protection Zone Policy continues.

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



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

B0829: Development Assessment: Process Development Applications received



A total of 253 Development Applications were approved for the period.

Continued next column

BAU Progress Comments *Continued from previous column*

Status

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



A total of 55 fast track DAs were approved by the Complying Development Officer for the period.

B0831: Building: Process Construction Certificates received



A total of 152 Construction Certificates (building) were received for processing by CHCC for the period.

B1419: Public Space Compliance



Council's Rangers actioned over 901 compliance tasks during the review period which saw numerous forms of compliance actions undertaken. This number is up by 28.5% on the last quarter's results.

From these actions, some 171 Fines being issued, and a further 582 Parking Fines issued within Council's Proactive Parking Patrol program.

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

School Zone Road Safety was targeted during the period with concentrated patrols taking place in the latter part of the quarter.

B1420: Public Health Compliance



The public health programs of food and skin penetration were due for completion at the end of the reporting period, but were impacted due to resourcing and to a lesser extent COVID-19 restrictions. Resources will be assigned to these programs within the next quarter as available with potential impacts to other programs determined as being of lesser risk.

B1421: Animal Control



Council's Rangers attended to 232 Companion Animal Complaints. Of these 42 (51 last quarter) related to dog attacks (an attack may include a dog that harasses or chases a person or animal without causing an actual injury), 36 (14 last quarter) to barking and 154 (169 last quarter) to nuisance straying.

Proactive patrols were maintained during the period with 29 (27 Last quarter) fines issued for various offences.

Continued next page



BAU Progress Comments *Continued from previous page*

Status

B1424: Private Land Use



Matters of note include:

- The colder months has seen an increase in the number of smoke related complaints linked to backyard burning, fire pits and wood heaters. The scale and nature of the complaints has generally been addressed through the provision of advice and education.
- An investigation into the dumping of a large number of 20 litre drums on council reserve land was finalised during period. The offender was issued with a penalty infringement notice for his actions.

A large volume of applications requiring a final inspection of completed mobile homes are being received and processed by the Compliance team.

B1425: Pollution and Environment



The reporting period has included multiple complex investigations into the burning of asbestos waste, dumping of waste oil drums, depositing of building materials containing asbestos waste and a significant water pollution incident involving soil and sediment from an agricultural farm. The investigations for the burning of asbestos waste and dumping of oil drums resulted in formal Directions and fines being issued under the Protection of the Environment Operations Act with compliance actions still ongoing for the other matters.

P0235: Prepare Coastal Hazard Planning Tools



Council resolved to adopt an updated Coffs Harbour Coastal Zone Management Plan on 9 May 2019. The new plan aligns with the actions within this plan and NSW coastal legislation. Council staff are currently preparing draft amendments to Coffs Harbour Local Environmental Plan 2013, Coffs Harbour Development Control Plan 2015 and Council's Coastal Hazards Policy. The draft amendments will be reported to Council seeking endorsement for community consultation in late 2021.

P0408: Masterplanning: Complete the Public Realm Strategy



Part 1 of the Public Realm Strategy (Background Paper and Urban Design Guidelines) has been completed. Part 2 of the Public Realm Strategy is underway, with an extensive community consultation program planned for July and August 2021.

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



All Ecohealth Sampling is on track and interim results have been delivered. Southern Cross University has applied for an Environmental Levy Grant to create a public facing website for the community to display the results better, as opposed to large technical reports. The reporting phase for the program is due to commence later this year.

Continued next column

Project Progress Comments *Continued from previous column*

Status

P0499: Masterplanning: Finalise the CBD Loveable Laneways analysis



The project applies to additional infill areas nominated within the Local Growth Management Strategy, expanding beyond the Coffs Harbour City Centre. The project is currently on hold pending design solutions for Riding Lane.

For note: This project has not been incorporated in the 2021/22 Operational Plan. If funding becomes available, it can be added into the Operational Plan as part of the QBRs update to Council in November 2021.

P0500: Masterplanning: Update the Coffs Harbour City Centre Masterplan



This project is currently not funded and is therefore on hold.

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



Council is developing this plan in a staged approach. The plan is now called the "Coffs Harbour Place and Movement Strategy". The first stage - setting the Vision - was adopted by Council in May 2020. The second stage is production of an LGA-wide strategy document that is being developed collaboratively with Transport for NSW and will be co-branded with them. The strategy addresses walking, cycling, public transport, freight, car parking and road improvements. A draft will be provided to Council and Transport for NSW in 2021 with recommendation to be placed on exhibition for public comment.

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



This project is on track for delivery, however has been delayed due to a change in project staff. The final plan is due for delivery in early to mid-2022.

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



The draft Koala Habitat Map, study and linkages have been reviewed and finalised by staff in collaboration with environment staff at DPIE. The relevant legislation has been amended again and Council is now in discussions with DPIE regarding when the NSW State Government policy position will be finalised so that the document can be reported to Council at a future date.

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



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

Continued next page



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



The preparation of the Aboriginal Cultural Heritage Management Document (ACHMD) is progressing. An initial draft of the ACHMD has been prepared. Initial consultation with the local Aboriginal community has been undertaken and edits to the document are currently being finalised in line with this consultation. Once a final draft document has been prepared, the next step will involve reporting to Council with a view to placing the project on public exhibition to the wider community.

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



Planning Proposal (PP_2020_COFFS_002_00) Housekeeping Amendment No. 3 (including the proposed Woolgoolga Town Centre height and zone amendments and design excellence for industrial areas) was endorsed by Council at its Ordinary Meeting of 26 November 2020 and notified on 26 February 2021. The amendment is in force as of 26 February 2021. DCP amendments relating to the Woolgoolga Town Centre Masterplan are currently being developed in conjunction with the Woolgoolga Place and Movement Plan. A further report on amendments to the Floor Space Ratio controls to support the intent of the Woolgoolga Town Centre Master Plan is also being prepared.

P1383: Animal Pound Facility



The contract to undertake the works has been awarded, with construction works expected to commence in early July 2021.

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



This project is on track and due for delivery in early 2022. Community consultation is currently taking place for the first draft of management options. Stage 3 is due for finalisation in late 2021, with stage 4 and the final CMP being finalised early next year.

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



Council has been awarded a grant to install a temporary protected bike lane in Woolgoolga as part of the Streets as Shared Spaces Program. The temporary bike lane will connect the beachside town centre with the two other commercial precincts of Woolgoolga (Solitary Islands Way precinct and River Street precinct) and provide a spine route for residents to cycle between these precincts including linking them to the patrolled surf beach of Woolgoolga. The trial will include repurposing a small public off-street car park at the beach end of the bike lane for end of trip facilities and as a combined car park and 'urban square'.

Continued next column

P1440: Undertake Moonee Beach North New Estate Access Investigations



This project proposes to assess traffic access arrangements to proposed residential development of the Moonee Beach North estate to determine the need for additional traffic access and recommendation of a preferred access option if required. This project has been deferred to 2021/22 due to budget considerations.



Uncle Richard Widders



Nana Glen Summer Expression Session



6 Enabling Business Services

CULTURAL AND CIVIC SPACE (CCS)

The CCS design finalisation has commenced. The current forecast predicts design completion by September 2021 and construction completion in late 2022.



Mayor Denise Knight, Tina Powell, Yandaarra member and Associate Elder of the Garlambirla Guuyu Girrwa Coffs Harbour Aboriginal Elders Group and *the Late Uncle Mark Flanders at the breaking of soil for the Cultural and Civic Space.

LODGEMENT OF DEVELOPMENT APPLICATIONS

Did you know that the majority of Development Applications (DAs) are now submitted online and on 1 July 2021 it became mandatory for all councils to receive DAs online?

In 2016/17 Council received 1,288 Development Applications. This number has slowly increased over time and in 2020/21, Council received 1367 Development Applications.

SAWTELL AND WOOLGOOLGA SWIMMING POOLS

Sawtell and Woolgoolga Pools are ageing assets and require significant work to either upgrade or refurbish to current standards and to meet community expectations. Each pool facility consists of a 25 metre, five lanes, concrete, in-ground structure with associated electric pumps, piping, filtration equipment and backwash system. Each complex will have a toddlers' pool and a heated, above-ground pool for learn to swim classes. Both complexes were commissioned around 1979-1981, making them approximately 37 years' old. Detailed Concept Designs for the upgrade are now available.

The upgrade proposal for Sawtell includes a new eight-lane, plus accessible lane 25-metre main pool, a new 10-metre x 8-metre learn-to-swim pool, multi-function building, splash zone for the kids, new amenities, improved accessibility and many more inclusions are among the great features of this complex.







You can check the pool design concepts on Council's have Your Say page >> <https://haveyoursay.coffsharbour.nsw.gov.au/pool-strategy-sawtell-woolgoolga11>











Concept Design of the Sawtell Pool upgrade



Enabling Business Services

| KPI Performance | Achieved | Status |
|---|----------|---|
| M0160: Corporate Support: Compliance with legislative requirements in relation to key dates (Target: 100%) All financial statutory reporting time frames have been met in the third quarter of the 2020/21 financial year. | 100% |  |
| M0164: Revenue: Outstanding Rates and Charges ratio (Target: 6.5) Council's outstanding rates and charges ratio for the financial year ended 30 June 2021 is 4.77%. This is well below the target ratio of 6.5%. | 4.77% |  |
| M0214: Media: Increase in online corporate newsletter subscriptions (Target: 1%) The corporate e-newsletter is sent out weekly in a timely manner providing a wide range of stories and promoting Council services. In the three month period 1 April to 30 June 2021 email subscriptions were stable, our newsletter open rate was 32.9%, up by 4.8% and click through rate 5.8% both of which are above the industry benchmark of 19.79% and 3.04% respectively. | 1% |  |
| M0215: Media: Increase in corporate social media subscriptions (Target: 1%) For this period, Coffs Harbour City Council Facebook follows grew from 8,377 to 9,234, an increase of 10 per cent. Twitter subscribers grew slightly from 1,377 to 1,380, Twitter is not heavily used in Coffs Harbour but is useful for sharing breaking news in emergency situations such as bushfires, floods and pandemic. The Council LinkedIn presence rose from 4,274 to 4,440 followers, an increase of 4 per cent. | 10.2% |  |
| M0220: Purchasing Management: Suppliers responsible for 80% of spend With supplier rationalisation being an imperative part of Procurement's Continual Improvement process, this project continues to remain on track for 2020/21. Supplier consolidation reduces costs, reduces risks and improves supplier relationships. By rationalising our supplier base, we have fewer supplier management problems and it encourages more frequent collaboration between Council staff and the Suppliers. Overall, this creates higher levels of product/service quality and reliability, which drives better value from our relationships. Preferred supplier arrangements are continually reviewed as part of the improvement project. Targets are on track for this project in 2020/21 as we make these procurement system improvements. | 75% |  |
| M0530: Customer Request Response (Target: 90%) During the reporting period a total of 916 Customer Requests (CRs) were allocated to the Customer Services Group. Out of the total, 911 CRs were completed within the required time frame of 7 business days, which equates to 99%. | 99% |  |

Continued next column

| KPI Performance Continued from previous column | Achieved | Status |
|--|----------|---|
| M0533: Customer Service: Customer Resolution at the first point of contact (Target: 80%) The average number of customers presenting at the front counter per day has reduced over the last year from approximately 76 to 49. On a positive note, the first point resolution is averaging 97%. | 97% |  |
| M0534: Customer Service: Customer satisfaction with level of customer service (Target: 90%) Council received 18 surveys via its feedback kiosk located within the Customer Service Centre for the reporting period. Level of customer service satisfaction (rating 4 or higher) achieved 99% against a target of 90%. Level of outcome of interaction satisfaction (rating 4 or higher) achieved 99% against a target of 70%. | 99% |  |
| M0856: Expenditure: Creditor accounts paid within business terms (Target: 90%) Council continues to meet its obligations for payment to creditors. During the Pandemic the Council has paid creditors on a weekly basis to help maintain cash flow into our community. | 90% |  |
| M0971: Customer Service: Contact Centre Performance (% Abandoned Calls/Total Incoming Calls) (Target: <5%) | 3.8% |  |
| M1163: Customer Service: Contact Centre Performance (Average Speed of Answer - Target: 80% of calls answered within 30 seconds) The desired speed of answer in 30 seconds is reached on 77% of calls | 77% |  |
| M1164: Customer Service: Contact Centre Performance (Average Handle Time is less than 5 minutes) (Target: < 5) | 4.06 |  |
| M1165: Customer Service: Contact Centre Performance (% First Point Resolution calls / Total number of calls) (Target: 80%) | 88% |  |
| M1250: Channel Shift: % Increase in the lodgement of Development Applications online (Target: 1% increase) From 1 January 2021, it was mandatory for customers to use the online Planning Portal when submitting development related applications with Council - these include Development Applications (Modifications and Reviews), Construction Certificates (Modifications), Complying Development Certificates, Subdivision Works Certificates, Subdivision Certificates and Applications for Occupation Certificates. Due to this mandatory requirement this measure is no longer required. | 26% |  |

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M1354: % Increase in online forms (Target 2,858)

3,326



In the April to June quarter 3,326 online forms (applications) were submitted and processed which represents a decrease of 3% on the previous reporting period. 3 new online forms/applications types were made available in this quarter.

New pump installed



Fire Walk on the Travelling Stock Reserve, Nana Glen

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

Applications for the 2021/22 Environmental Levy Grants Program have been approved by the Council in June 2021.

The Environmental Levy Grants Program for 2020/21 received 20 applications, requesting a total of \$432,389. 17 applications were approved, receiving total funding of \$346,814.

The Environmental Levy Major Strategic Projects funding has been progressing well, with all major strategic projects receiving approved funding over the remaining term of Council's current Delivery Program.

At the 25 February Council meeting the extension of the current format was approved for the Environmental Levy Major Strategic Programs/Projects in line with the extension of the current Delivery Program to 2022.

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

Reviews continue as programmed and as required. Continuous assessments are undertaken into the need for additional Contributions Plans for the City.

B0101: Corporate Support: Manage the grants administration system

This quarter Council submitted 33 grant applications totalling \$18,622,480 of which 12 were approved with another 7 from prior periods approved for a total of \$9,785,145, 2 grants from the current period were rejected, along with 2 grants from prior periods for a total of \$13,357,715 and 23 grants (including 4 from prior periods) with a total of \$16,541,415 are awaiting responses.

The grants system is on track with no issues.

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

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

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

The interim phase of the Annual Financial Statements audit has commenced with auditors on site 7 June 2021 to 9 June 2021.

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BAU and Project Progress Comments *Continued from previous page***Status****B0187: Public Swimming Pools: Swimming Pools Benchmarking - provision of annual survey results.**

The Centre for Tourism and Leisure Management (CERM) conducts a benchmarking survey for Sport, Aquatic and Leisure Centres – the CERM report. Due to the amount of data to be processed, these results are not normally received until April the following year. Results should be available in Q4 of the 2021/22 financial year.

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

Audit and Risk Committee meeting was held on 29 March. The focus of the meeting was the annual risk review. Internal audits are all being completed in accordance with the Strategic Audit Plan.

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. Currently working on condition 4 assessments.

B1302: Revenue: Review Council's Revenue Policy.

Council's Revenue Policy was prepared in conjunction with the annual Integrated Planning and Reporting documents and adopted by Council on 24 June 2021.

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

Project went live in February as planned. Further work was undertaken internally to ensure Council realises the full benefit of the project.

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

The design is 85% documented and the project has engaged a builder to complete design and build the facility. Design finalisation to 100% has commenced. Current forecasts predict design completion by around September 2021 and construction completion in late 2022.

P0452: Financial Support: Undertake asset class revaluation

Council has opted to undertake a review of 'useful lives' for the transport infrastructure asset class. APV have been engaged and this review is in progress. Final information is scheduled to be received from APV by 18 June 2021.

Continued next column

Project Progress Comments *Continued from previous column***Status****P0853: Leasing and Property Management: Implement Masterplan for master key system.**

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

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

Pools are nearing final design and will have all tender documentation finalised ready for funding to be identified.

P1230: Implement Property Management System

Property Management system within Technology One is still under development and there is a need to determine if this is the way the organisation will head into the future.

P1247: Workforce Management Strategy

This project not due to commence until October 2021.

P1447: Sportz Central upgrade

The project has commenced with detailed planning for the installation of the cricket nets and commencement of the procurement of an external project manager.

P1257: Channel Shift: Implementation of External Communications Strategy

All actions from the External Communications Strategy have now been implemented. A corporate brand audit has been completed, with recommendations to be progressed. A Communications Reference and Action Group (CRAG) has been set up to discuss and improve content generation and channel management practices on a quarterly.

P1258: Channel Shift: Implementation of Internal Communications Strategy

All actions from the Internal Communications Strategy have now been implemented. In the last quarter a new staff intranet and fortnightly email newsletter have been launched. 10 Minutes with the GM are continuing and use of video more broadly.

Continued next page



P1275: Governance: Coordination of the 2020 Local Government Election

The NSW Electoral Commission have booked polling venues and pre-polling venues at the Norm Jordan Pavilion, Coffs Harbour and Toormina. Councillor information seminars have been held in Woolgoolga, Toormina and Coffs Harbour. Candidate nominations open 26 July, closing 4 August. Election to be held 4 September 2021.

P1355: Content Management System (CMS)

The implementation of a new Content Management System (CMS) for Council is progressing with the following actions completed for a new corporate website:

- Open Cities content audit with recommendations about content improvements;
- Administration and publisher training;
- Digital Service Academy workshops – good staff attendance and positive feedback;
- Open Cities set-up and handed over to Council's online environment;
- Approximately 80% of existing content pages refreshed with more concise and user friendly information.

Work still to be completed prior to go live on the 23rd August 2021 includes further stakeholder engagement (to review content, receive training and support) and further QA and user testing.

- Libraries – confirmed new CMS sub-site needed (to enable Spydus integration). This is a separate project aiming for September 2021 kick-off and February 2022 completion

P1356: Hardcopy Record Digitalisation

Work continues on the identification of hard copy records located within Council's main administration buildings that require digitisation or retained in off-site storage.

P1371: Provide CCTV access to NSW Police

Work continues to improve the stability of the CCTV system. Initial discussions have started with internal stakeholders about this project, with a view to engaging with the Police in the new financial year.

P1438: COVID-19 Recovery Planning and Programs

Council continues to implement service adjustments consistent with the adopted COVID-19 Pandemic Response and Recovery Plan. At its meeting on 25 February 2021, Council was unable to implement the Community Resilience Program within the COVID-19 Pandemic Response and Recovery Plan as no current funding source was identified, and also acknowledging the improved general economic recovery, particularly in NSW and regional areas such as Coffs Harbour. Further, no funding sources were identified during Council's consideration of the Draft Delivery Program 2017-2022 and Draft Operational Plan 2021/22 on 13 May 2021.

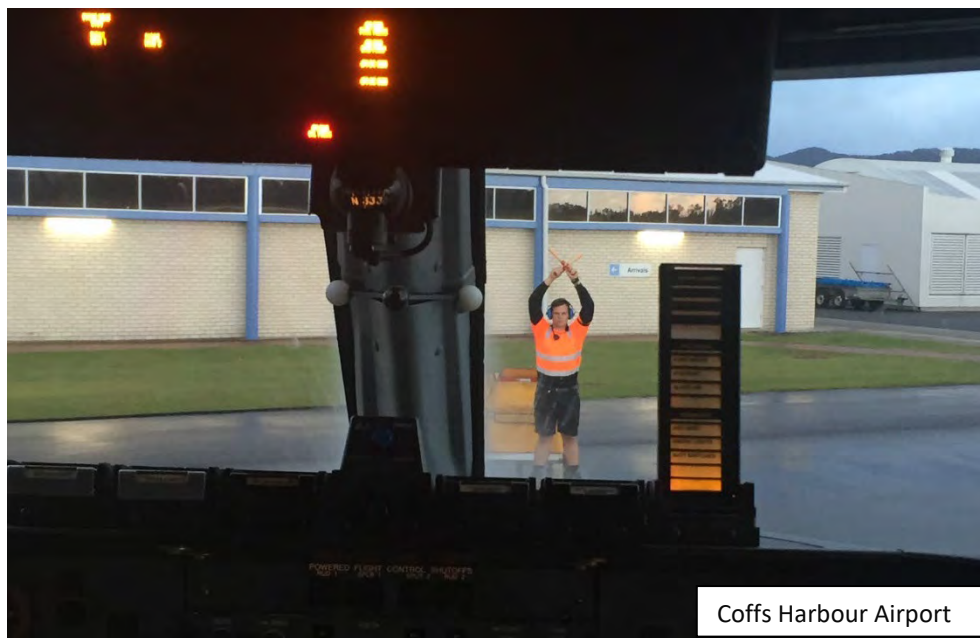
For note: The project will not be funded in 2021/22 and will be closed as of June 2021.



Coramba Bale Out



7 Commercial Business Units



Coffs Harbour Airport



Botanic Garden Glasshouse construction nearing completion

COFFS HARBOUR AIRPORT LEASE

Coffs Harbour Airport has officially been privatised, with operations now transferred to Palisade Investment Partners under a long-term lease. Operational control for airport was transferred to the lessee from 1 June 2021.

Palisade has signed up for 50 year lease, with a 49-year extension option. The lease includes the development and operations of the Airport Enterprise Park.

AIRPORT ENTERPRISE PARK

The Airport Enterprise Park development consists of a subdivision of approximately 43ha of land. The subdivision provides for a range of lot sizes that may be developed for aviation-related, and compatible commercial and business uses leases. Construction commenced in August 2019 and is due to be completed by April 2022. Development including the enabling infrastructure, will occur in three stages. Construction is running slightly behind schedule; however, this time is expected to be recovered in coming months.

The budget for the project is \$25M comprising of Federal and State Government Grants and Council Funds, the project is currently 50% complete.

BOTANIC GARDEN GLASSHOUSE

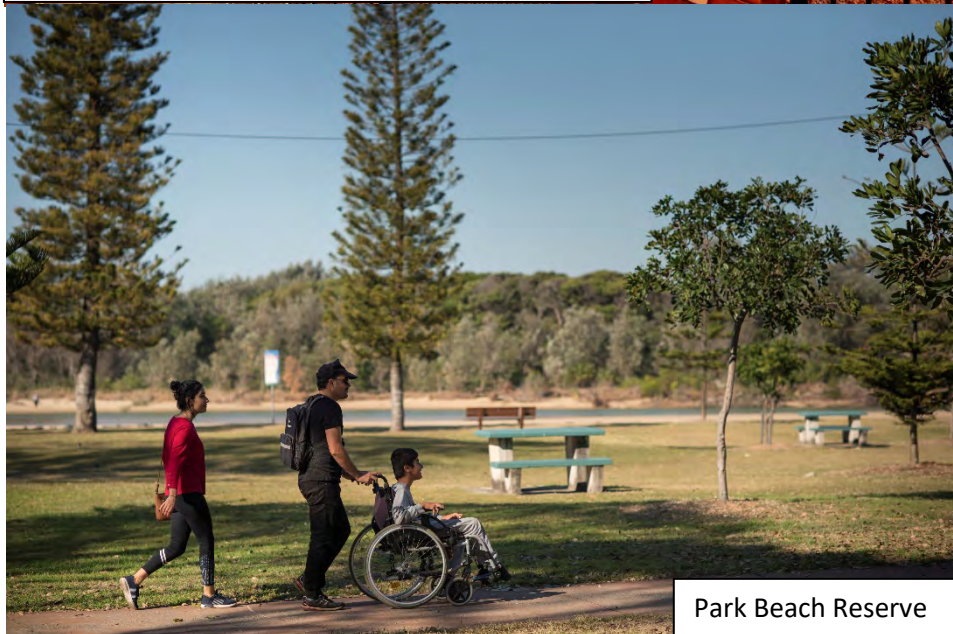
The Glasshouse Building is due for completion mid July 2021. Coastal Works staff will then carry out the surrounding and internal landscaping once the builder has completed their work. The landscaping is expected to be completed by December 2021.



Commercial Business Units



Park Beach Holiday Park pool Balinese-style hut










Park Beach Reserve








| KPI Performance | Achieved | Status |
|--|----------|--------|
| M0145: Coffs Harbour Airport: Increase in airport passenger traffic (Annual Target: 2%) | 0% | |
| Passenger numbers slowly recovering with new flights from Qantas and REX to Sydney, Brisbane and Melbourne. However, ongoing disruption from COVID-19 outbreaks and restrictions have disrupted this recovery. Marketing campaigns are being used when practicable to assist recovery. | | |
| M0146: Coffs Harbour Airport: Profitability achieved in accordance with Airport Business Plan (Target: 100%) | 0% | |
| The airport has made a significant loss in the order of \$300,000 for the year ended 31 May 2021. | | |
| M0777: Holiday Parks Revenue: Profitability achieved in accordance with Business Plan (Target: 100%) | 100% | |
| Trading profit for the year to date is above budget and on track. A very positive outcome, with further growth anticipated if restrictions remain consistent. | | |
| M0778: Holiday Parks Revenue: Return on Investment (Net surplus as a percentage of Total Equity) (Target: 1%) | N/A | |
| Figures not available at time of reporting. | | |
| M0779: Holiday Parks Revenue: Revenue growth across all business operations (Target: 4.5%) | 25% | |
| Revenue continued to show steady growth. Due to COVID-19, we saw reduced occupancy over our peak periods in line with social distancing restrictions. Encouraging improvement in booking numbers and in turn a steady increase in revenue for this quarter. | | |
| M0780: Holiday Parks Revenue: Increase in number of room nights sold versus previous year. (Target: 1.5%) | 16.4% | |
| The ongoing easing of COVID-19 travel restrictions in this quarter has seen continued growth in room nights. A vast improvement on bookings is positive, with strong bookings moving forward. | | |
| M0781: Holiday Parks Revenue: Villa occupancy across all holiday parks (Target: 66%) | 88% | |
| Villa occupancy has continued to show a steady recovery and is extremely positive, with the easing of COVID-19 travel restrictions. Occupancy is well above state and national averages. | | |
| M0782: Holiday Parks Revenue: Site occupancy across all holiday parks (Target: 44%) | 61% | |
| Site occupancy remains positive and showing strong signs of recovery. | | |



Commercial Business Units

| BAU Comments | Status |
|---|---|
| B0062: Coffs Harbour Airport: Report on development of opportunities for non-RPT revenue-generation at the airport. Airport Enterprise Park Work Portion A completed and Work Portion B in progress in accordance with grant deed requirements. |  |
| B0086: Laboratory: Report on productivity increases achieved due to client numbers and equipment updates. Net productivity has remained steady in the last quarter as increases in external workload continue to offset decreases in internal workload. |  |
| B0089: Laboratory: Report on outcome of annual customer survey Annual client survey is not due to be completed until later in the year and will use a different format in an effort to improve response rate. |  |
| B0090: Laboratory: Report on progress of preparation and finalisation of NATA audits Formal acceptance and notification of ongoing accreditation was received this quarter from NATA. Next audit is not expected to be until mid-2022 however ongoing quality assurance activities will continue throughout the year. |  |
| B0091: Laboratory: Laboratory participation in National Association of Testing Authorities (NATA) proficiency rounds Proficiency testing has been successful over the last quarter. We participated in both internal cross checks between analysts and cross checks with other external accredited laboratories, all with good results. The schedule has been adhered to and associated records are complete. |  |
| B0109: Holiday Parks Revenue: Holiday Parks Sustainable Improvement Program Due to the lessening impacts of COVID-19, the implementation of projects for the quarter was reviewed and amended. The contract for villa supply and installation at the Woolgoolga Beach and Woolgoolga Lakeside Holiday Parks has been awarded and delivery scheduled for July/August 2021. The Sawtell Community Hall project is going to tender in June 2021 and all projects for the 2020/21 FY have been amended to reflect current needs and are on track. |  |
| B0110: Holiday Parks Revenue: Reserve Plan of Management Implementation Council is progressing with the development of new Plans of Management, including Holiday Parks for completion in 2021. |  |

Continued next column

| Project Progress Comments <i>Continued from previous column</i> | Status |
|--|---|
| P0587: Crown Reserves: Undertake Expression Of Interest for long term use of the former Deep Sea Fishing Club This will be undertaken in the first quarter of the 2021/22 financial year. |  |
| P0589: Crown Reserves: Stage 1 - Woolgoolga Beach Reserve Community Infrastructure Improvement Program Amenities and playground are complete. Removal and old playground and amenities due to be completed by the end July 2021 (depending on wet weather). Electrician booked to remove power from site. The Site will be seeded and mesh fencing until grass established |  |
| P1244: Crown Reserves: Commence development for Local Government Act Plans of Management for all Crown Reserves managed by CHCC First Plan of Management adopted by Council this quarter, with draft Plans of Management for nearly 50% of remaining reserves are with DPIE for approval to publicly exhibit. |  |
| P1283: Coffs Harbour Airport: Report on progress on Enterprise Park Phase One Construction is running slightly behind schedule, however this time is expected to be recovered in coming months. |  |
| P1317: Crown Reserves: Redevelop the Botanic Garden Glasshouse The Glasshouse building is due for completion in the second week of July 21. Council Coastal Works staff will carry out the surrounding and internal landscaping once the builder has completed their work. These landscaping works are expected to be completed by December 2021. |  |
| P1388: Airport Long Term Lease Operational control for airport long term lease transferred to the lessee as at 1 June 2021. Payment of initial up front lease premium received 31 May 2021. |  |
| P1402: Sawtell Beach Holiday Park – Old Camp kitchen demolition Sawtell Community Hall renovation funding was successful and the project is in the final design phase prior to open tender release. The demolition of the camp kitchen is an associated project although may be reviewed depending on the demands for the facility. |  |



Commercial Business Units

| | Actuals | YTD Budget | Variance | % Budget YTD Spent | Annual Budget | % Annual Budget |
|---|-------------------|-------------------|-------------------|--------------------|-------------------|-----------------|
| Business Services | | | | | | |
| 2130 - Financial Logistics Property | 71,217 | 638,000 | -566,783 | 11.16 % | 638,000 | 11.16 % |
| 2131 - Plant & Fleet Management | 3,365,725 | 3,046,950 | 318,775 | 110.46 % | 3,046,950 | 110.46 % |
| 2230 - Business Systems | 723,899 | 1,320,955 | -597,056 | 54.80 % | 1,320,955 | 54.80 % |
| Business Services | 4,160,841 | 5,005,905 | -845,064 | 83.12 % | 5,005,905 | 83.12 % |
| Sustainable Communities | | | | | | |
| 3112 - Library Service | 70,181 | 108,016 | -37,835 | 64.97 % | 108,016 | 64.97 % |
| 3113 - Regional Gallery | 280 | 0 | 280 | 0.00 % | 0 | 0.00 % |
| 3114 - Jetty Theatre | 75,879 | 90,827 | -14,948 | 83.54 % | 90,827 | 83.54 % |
| 3116 - Community Venues | 35,895 | 36,050 | -155 | 99.57 % | 36,050 | 99.57 % |
| 3118 - Lifeguards | 38,059 | 50,345 | -12,286 | 75.60 % | 50,345 | 75.60 % |
| 3123 - Corporate Sustainability | 66,122 | 310,358 | -244,236 | 21.31 % | 310,358 | 21.31 % |
| 3210 - Local Planning | 18,660 | 76,894 | -58,234 | 24.27 % | 76,894 | 24.27 % |
| 3230 - Compliance & Regulatory Enforcement | 61,371 | 272,320 | -210,949 | 22.54 % | 272,320 | 22.54 % |
| 3310 - Industry & Destination Development | 29,788 | 54,000 | -24,212 | 55.16 % | 54,000 | 55.16 % |
| 3320 - Events | 6,990,035 | 11,533,122 | -4,543,087 | 60.61 % | 11,533,122 | 60.61 % |
| 3322 - International Stadium | 83,069 | 0 | 83,069 | 0.00 % | 0 | 0.00 % |
| 3323 - Local Sport | 4,538,199 | 4,232,343 | 305,856 | 107.23 % | 4,232,343 | 107.23 % |
| Sustainable Communities | 12,007,537 | 16,764,275 | -4,756,737 | 71.63 % | 16,764,275 | 71.63 % |
| Sustainable Infrastructure | | | | | | |
| 4000 - Sustainable Infrastructure | 544,558 | 355,000 | 189,558 | 153.40 % | 355,000 | 153.40 % |
| 4100 - Infrastructure Construction & Maintenance | 120,415 | 124,271 | -3,856 | 96.90 % | 124,271 | 96.90 % |
| 4121 - Infrastructure Maintenance Sewer | 487,898 | 613,000 | -125,102 | 79.59 % | 613,000 | 79.59 % |
| 4131 - Open Space Maintenance | 28,874 | 0 | 28,874 | 0.00 % | 0 | 0.00 % |
| 4201 - Financial Sustainability 14/15 & 15/16 SRV | 4,472,085 | 8,988,581 | -4,516,496 | 49.75 % | 8,988,581 | 49.75 % |
| 4202 - Community Facilities | 750,446 | 981,836 | -231,390 | 76.43 % | 981,836 | 76.43 % |
| 4203 - CBD Masterplan Works | 88,926 | 261,516 | -172,590 | 34.00 % | 261,516 | 34.00 % |
| 4204 - Jetty Foreshores Project | 458,618 | 1,600,000 | -1,141,382 | 28.66 % | 1,600,000 | 28.66 % |
| 4211 - Open Space Infrastructure | 661,872 | 1,044,796 | -382,924 | 63.35 % | 1,044,796 | 63.35 % |
| 4212 - Roads Infrastructure | 6,148,153 | 6,726,110 | -577,957 | 91.41 % | 6,726,110 | 91.41 % |
| 4213 - Bridges, Jetty Structures and Boat Ramps Infra | 1,186,859 | 1,186,824 | 35 | 100.00 % | 1,186,824 | 100.00 % |
| 4214 - Footpaths, Cycleways & Bus Shelters Infrastru | 1,195,484 | 1,469,506 | -274,022 | 81.35 % | 1,469,506 | 81.35 % |
| 4215 - Parking Infrastructure | 127,176 | 147,117 | -19,941 | 86.45 % | 147,117 | 86.45 % |
| 4216 - Drainage Infrastructure | 1,487,275 | 1,766,485 | -279,210 | 84.19 % | 1,766,485 | 84.19 % |
| 4218 - Domestic Waste Service Planning&Delivery | 807 | 150,000 | -149,193 | 0.54 % | 150,000 | 0.54 % |
| 4219 - Non Dom Waste Service Planning&Delivery | 35,922 | 359,687 | -323,765 | 9.99 % | 359,687 | 9.99 % |
| 4220 - Water | 5,919,550 | 6,931,532 | -1,011,982 | 85.40 % | 6,931,532 | 85.40 % |

| | Actuals | YTD Budget | Variance | % Budget YTD Spent | Annual Budget | % Annual Budget |
|--|-------------------|-------------------|--------------------|--------------------|-------------------|-----------------|
| 4221 - Sewer | 5,470,691 | 7,446,015 | -1,975,324 | 73.47 % | 7,446,015 | 73.47 % |
| 4231 - Project Design & Survey | 24,498 | 67,400 | -42,902 | 36.35 % | 67,400 | 36.35 % |
| 6100 - Holiday Parks & Reserves | 0 | 200,000 | -200,000 | 0.00 % | 200,000 | 0.00 % |
| Sustainable Infrastructure | 29,210,108 | 40,419,676 | -11,209,569 | 72.27 % | 40,419,676 | 72.27 % |
| General Manager | | | | | | |
| 5000 - Office of the General Manager | 6,457,471 | 9,488,642 | -3,031,171 | 68.05 % | 9,488,642 | 68.05 % |
| General Manager | 6,457,471 | 9,488,642 | -3,031,171 | 68.05 % | 9,488,642 | 68.05 % |
| Commercial Business Unit | | | | | | |
| 6100 - Holiday Parks & Reserves | 1,592,518 | 1,422,007 | 170,511 | 111.99 % | 1,422,007 | 111.99 % |
| 6110 - Park Beach Holiday Park (PBHP) | 179,380 | 754,000 | -574,620 | 23.79 % | 754,000 | 23.79 % |
| 6120 - Sawtell Beach Holiday Park (SBHP) | 171,358 | 682,803 | -511,445 | 25.10 % | 682,803 | 25.10 % |
| 6130 - Woolgoolga Beach Holiday Park (WBHP) | 64,650 | 917,933 | -853,283 | 7.04 % | 917,933 | 7.04 % |
| 6140 - Woolgoolga Lakeside Holiday Park (WLHP) | 35,636 | 346,000 | -310,364 | 10.30 % | 346,000 | 10.30 % |
| 6200 - Coffs Harbour Airport | 10,992,477 | 11,015,175 | -22,697 | 99.79 % | 11,015,175 | 99.79 % |
| 6300 - CitySmart Solutions | 156 | 0 | 156 | 0.00 % | 0 | 0.00 % |
| 6400 - Coffs Harbour Laboratory | 15,461 | 170,000 | -154,539 | 9.09 % | 170,000 | 9.09 % |
| Commercial Business Units | 13,051,636 | 15,307,917 | -2,256,281 | 85.26 % | 15,307,917 | 85.26 % |
| Grand Total | 64,887,593 | 86,986,415 | -22,098,822 | 74.60 % | 86,986,415 | 74.60 % |



Sawtell





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