

COFFS HARBOUR CITY COUNCIL
2017-2021 DELIVERY PROGRAM (Year 2)
SIX MONTHLY PROGRESS REPORT
(For the period 1 January to 30 June 2019)

MyCOFFS



“connected – sustainable – thriving”

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Cover image: The spectacular “colour run” finale of the Community Parade at the Harmony Day Festival 2019.



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

FOR THE PERIOD 1 JANUARY TO 30 JUNE 2019





HOW TO READ THE PROGRESS REPORT

The *Six-Monthly Progress Report (for the period 1 January to 30 June 2019)* on the *Coffs Harbour City Council 2017-2021 Delivery Program* serves as a broad indicator of the impact that Council's Delivery Program is having in helping to achieve the objectives of the MyCoffs Community Strategic Plan.

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

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

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

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

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



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

FOR THE PERIOD 1 JANUARY TO 30 JUNE 2019

EXECUTIVE SUMMARY

During the period, progress updates were submitted for a total of 235 Operational Plan actions implemented by Council. The updates indicate the majority of actions are *On Track*.

A total of 22 actions are recorded as *Needing Attention* and one is recorded as *Critical*; these reflect:

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

A further 5 measures are recorded as being *On Hold*, indicating they may be:

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

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

- The official opening of the Stage 1 upgrade of the C.ex Coffs International Stadium;
- The completion of the Upper Shephards Lane Flood Detention Basin;
- Public consultation on the draft Coffs Harbour Local Growth Management Strategy;
- Council endorsement of the North Boambee Valley (West) Urban Investigation Area;
- Construction work on the City Square revitalisation;
- Commencement of work on the new district park at West Coffs;
- The staging of the 2019 Coffs Harbour Harmony Festival;
- The launch of a new Coffs Coast tourist promotional campaign;
- The development of the draft Coffs City Centre Development Incentive Policy;
- The completion of water reservoir refurbishment projects at Toormina, Sapphire and Emerald Beach;
- The replacement of Morrows Road Bridge at Nana Glen;
- Extensive water, sewer and transport asset works;
- The delivery and development of arts, cultural and library services;
- Delivery of land management, environmental and sustainability initiatives; and
- Delivery of a range of community, economic and sporting programs.



1 Infrastructure Construction and Maintenance Group

WORKS

Coastal Works crews completed a range of significant tasks during the period in accordance with the Transport Works Program including:

- The replacement of Morrows Road Bridge at Nana Glen.
- Major road improvements at Toormina Road, Toormina, Waterloo and Wharf Streets, Woolgoolga, Lyon Road, Sawtell and Pine Creek Road, Bonville.
- The construction of Curacoa Street footpath.
- The commencement of footpath works at Manning Ave, Coffs Harbour, Hogbin Drive Cycleway repairs and Beach Street, Woolgoolga, repairs.

WATER INFRASTRUCTURE

The implementation of CoastalWorks' Reticulated Water Infrastructure Program included the completion of new watermains at Coramba and West Coffs Harbour as well as the completion of water reservoir refurbishment projects at Toormina, Sapphire and Emerald Beach.

SEWER INFRASTRUCTURE

The Sewer Infrastructure Program advanced significantly during the period. CoastalWorks crews completed pump station improvements at numerous locations including Duke Street, Nana Lane, Gundagai Street and Watsonia Avenue, Coffs Harbour, Ti-Tree Road, Sandy Beach and Lakeside Reserve, Woolgoolga. Sewer rehabilitation works included the emergency lining of about 5.3km of defective sewer pipelines and the relining of 24 sewer manholes.














Toormina Reservoir refurbishment





KPI Performance	Achieved	Status
M0044: Roads and Bridges Maintenance works: Maintain and install signage and linemarking in accordance with Australian Standards (Target 100%)	100%	
M0050: Reserves and Bushland: # non-compliant asset protection zones	NIL	
M0051: Reserves and Bushland: # of unresolved tree related issues in Reserves (Annual Target <12)	NIL	
M0052: Reserves and Bushland: # of unresolved issues regarding roadside vegetation control (Annual Target <12)	NIL	
M0053: Roads and Bridges Maintenance works: # of unresolved issues regarding unsealed roads	NIL	
M0060: Street Cleaning: The number of complaints received regarding street cleaning and public toilets (Target: No increase)	9	
<p><i>6 months Jul-Dec 2018 = 13</i> <i>6 months Jan-Jun 2019 = 9</i> <i>In the 6-monthly period, CoastalWorks undertook daily street cleaning and public amenities maintenance. A total of 9 enquiries regarding street cleaning / public amenities were received (5 in the March quarter, 4 in the June quarter). These issues were all resolved.</i></p>		
M0063: Roads and Bridges Maintenance works: The number of bridges requiring unplanned action (Target: Nil)	NIL	
M0065: Waste Water Collection: The number of repeat overflows in the sewer network (Target: No increase)	NIL	
M0069: Contracting Works: Percentage of capital work orders completed that are issued by Strategic Asset Management (Target: 100%)	100%	

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KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0070: Footpaths and Cycleways Maintenance Works: % of road network pavement that is defect-free (Target: 97%)	97.4%	
M0082: Botanic Gardens: # of school children utilising the Botanic Gardens for educational experiences and participating in school programs (1,800 annually)	3,365	
M0083: Cemeteries: Maintain cemetery operation so that there zero unresolved complaints	NIL	
M0084: Play Parks: The number of play equipment items that are not available for use. (Target <12)	2	
M0085: Reserves and Bushland: Number of occasions where the level of mowing service has not been achieved in the public reserve system (Target <25) <i>In the early half of the reporting period some lower profile areas did not achieve the level of service due to weather conditions and machinery issues. During the latter half of the period the level of service was achieved</i>	80	
M0086: Reserves and Bushland: Number of participants actively supporting the "Friends of Parks" groups (Target: 50)	56	
M0088: Reserves and Bushland: The percentage of the footpath/boardwalk network that is defect-free (Target: 97%)	97%	
M0118: Waste Water Treatment: % 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: No increase) <i>Operating cost per 2015/2016 Performance Report - 242c/KL (State Median 208c/KL) Coffs Harbour has a proportionally higher number of sewerage pump stations and reclamation plants and as a result our operation cost per kilolitre is always on the high side of the State Median. Department of Industry has yet to provide report data for 2016/2017 & 2017/2018.</i>	N/A	

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Progress Comments	Status
B0045: Roads and Bridges Maintenance works: Bridges, Jetty Structure and Boat Ramp Maintenance Program CoastalWorks staff have undertaken routine cleaning maintenance of the Council-controlled Boat Ramps and Jetty Structure. Works to upgrade sections of the Historic Coffs Harbour Jetty have been completed Completed the replacement of Bardens Bridge on Crossmaglen Road. Work has been completed on the replacement of Morrows Road Bridge at Nana Glen	
B0151: Roads and Bridges Maintenance works: Undertake maintenance works to ensure the local and regional road networks meet community and industry standards In the period 1 April 2019 and 30 June 2019 Coastal works has undertaken maintenance works on Local and Regional roads including pothole patching, gravel patching, vegetation control, line marking, signage and road side mowing to ensure that the road network is in a safe and usable condition. There were no unexpected issues identified.	
B0152: Water Reticulation: Maintain the water distribution infrastructure to enable the delivery of potable water to NSW health standards. The Coramba township is now supplied by water from Karangi WTP. The Consultant's report has recommended that Nana Glen WTP be decommissioned and the Coramba pipeline be extended to also supply Nana Glen from Karangi WTP. Design funding allocated 2019/20. Program to ensure reservoirs comply with safe access requirements and Circular 18 is ongoing. Red Hill balance tank and Toormina Reservoir have now been completed, Sapphire and Emerald reservoir's will be completed shortly. Coramba Reservoir has commenced. Mains renewal program continuing. The effectiveness of network disinfection systems is currently under review.	
B0153: Waste Water Collection: Maintain the sewer distribution infrastructure to enable the treatment of effluent to NSW EPA licence standards. Improved work flows have been introduced through the asset maintenance management system to inspect all chokes by CCTV equipment to definitively identify defect(s) and manage repairs more effectively. This investigation program has been extended to the current jetting regime to further investigate defect(s) and potential permanent rectification solutions. Significant expenditure required in reticulation systems and at Corindi WRP, Expenditure profile and extent of upgrade works to be identified by Sewer Strategy which is currently in development.	

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Progress Comments *Continued from previous page*

Status

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



All enquiries resolved. Council staff continue to undertake the daily cleaning of public spaces and amenities to meet community demands.

B0860: Play Parks: Open Space and Playground Maintenance Program



During this period there were no unresolved / unattended maintenance issues recorded. CoastalWorks staff undertook the routine inspect, cleaning and maintenance of the Open Spaces and playgrounds under its control to ensure that the Open Space and playground areas were safe and accessible for all community members especially children. Continued inspection and maintenance of all Council controlled playgrounds was undertaken. The new Pearce Drive Playground was opened for public use.

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



CoastalWorks staff undertook routine maintenance of Councils network of Roads, footpaths, cycleways and bus stops to ensure that no known or reported hazardous defect or situation remained unattended. Work has been completed on construction of Curacoa Street Footpath. Work has commenced on Manning Ave footpath, Coffs Harbour, Hogbin Drive Cycleway repairs and Beach Street, Woolgoolga, repairs.

B0862: Waste Water Treatment: Waste water and water treatment and water reticulation Maintenance Program



The Sewer Strategy is progressing and is expected to be ready for adoption by Council late 2019. The implementation of the Strategy will ensure that the LGA is provided with efficient and modern sewerage transport and treatment infrastructure.

B0863: Cemeteries: Manage the Council Cemetery operations



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

B0864: Reserves and Bushland: Creek clearing works



There were no major creek clearing work undertaken or required on Council controlled creeks or tributaries due to the continued dry weather. Council removed four abandoned shopping trolleys from Coffs Creek adjacent to Coffs Creek Bridge on Grafton Street.

Progress Comments *Continued from previous column*

Status

P0573: Roads and Bridges Capital Works: Attain ISO accreditation of management systems in the construction section.



ISO/FSC accreditation for Coastal Works Construction System is progressing with key milestones being accomplished.

P1168: Sewer services: Investigate critical catchments and determine actions required to reduce storm water inflow to the sewer reticulation network and overflows to waterways



House Sewer Connection Inflow Strategy was presented to council and endorsed in Feb 2019. Council has successfully recruited staff into key inflow reduction roles. Staff have commenced network assessment and prioritisation works.

P1169: Reserves and Bushland: Enhance the general maintenance to the high use open space areas to ensure a tidy, clean image is projected to the community and visitors



Additional resources have been diverted to assist in graffiti removal, litter removal, gardens and street tree management to enhance to aspect of the Council managed open spaces. Partnering continues with NSW Corrective Services to provide opportunities for individuals under Corrective Service Notices to undertake the requirements of corrective service notices within Council Controlled Lands collecting litter maintaining vegetation.

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Boosting the CBD Economy

Councillors agreed unanimously to move forward with the development of the draft Coffs City Centre Development Incentive Policy. The draft policy, made ready for public exhibition in July, offers opportunities for developers to be exempt from developer contribution charges, if they build residential or tourist accommodation in the city centre. It aligns with Council's commitment to reinvigorate the CBD as a social, cultural and economic hub for the whole community.

New Marketing Campaign

A new TV advertising campaign was launched, highlighting the stunning natural landscapes of the Coffs Coast alongside the attractions of the area as a stylish, growing regional centre. Called 'Naturally Connected', the campaign builds on Council's previous 'Create Your Paradise' messaging to evoke a sense of wonder and discovery of today's Coffs Coast, with its natural beauty and relaxed, chic lifestyle. Local tourist operators are encouraged to integrate the Naturally Connected campaign in their own marketing.

725 SQUADRON ENTRY

As a precursor to ANZAC Day, Coffs Harbour's adopted 725 Squadron exercised its right to enter the city in a spectacular Parade and community event through Harbour Drive and the Jetty Foreshores precinct in April. Based in Nowra, the Naval helicopter squadron was adopted by Coffs Harbour in 2015 with the support of members of local RSL sub branches and Returned and Ex-Services Clubs in the region.

New Look Stadium Revealed

A major milestone was reached in March in the transformation of C.ex Coffs International Stadium, with the official opening of the Stage 1 upgrade by Deputy Prime Minister Michael McCormack, Coffs Harbour Mayor Councillor Denise Knight and Federal Member for Cowper Luke Hartsuyker. The \$13m development includes new grandstands as well as "The Hub" building offering a co-located office for local sports administrators and Stadium event organisers. Stage 2, the redesign of the original grandstand, has already begun and will open later in 2019.

Rocketman to Rock Coffs

C.ex Coffs International Stadium and the Coffs Coast continued to build its reputation as a top destination for all kinds of major events, with the announcement of two concerts by entertainment superstar, Sir Elton John, in February 2020. The international exposure for the Coffs Coast, as well as the direct economic benefit to the entire community, is expected to be significant.





Elton John Mania in Coffs Harbour ahead of his local shows.

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

M0865: Development Planning and Facility Management: Sport infrastructure usage (Target: 100%)	100%	
M0867: Knowledge Building: Entrepreneur Start-ups (Target 5)	8	
M0868: Leisure tourism: Annual Tourism Visitation (Target 5% annually)	6%	

Progress Comments **Status**

B0024: Event management: : Implementation of the Event Strategy

During January – June, C.ex Coffs International Stadium hosted 23 events comprising of 2 National, 4 State, 10 regional and 7 local. The venue had an estimated 8,517 visitors through the gate generating an estimated 1,900 visitor nights boosting the local economy by an estimated \$6.8 million over the course of these events.

In addition to this, a further 10 large scale events (festivals, concerts and sporting events) were held in Coffs Harbour in the January – June period. Not only were these events enjoyed by approximately 11,500 local community members, an added 10,000 overnight and 7,000 day trip visitors also attended these events. The local economy was boosted approximately by a further \$4.6 million as a result of these events.

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


Digital strategy actions - Implementation of Jobs for NSW LIN funding for expansion of 6 degrees activities including incubator and accelerator programs, expansion into Kempsey and Nambucca Agrifood strategies - development of local food month concept (Aug - Sept 2019), Successful in Future Food Systems CRC bid - 6 partners to investigate regional food hub opportunities. Market growth activities have been limited by works in City Centre.

Continued next page



Progress Comments *Continued from previous page***Status****B0474: Invest Coffs: Economic Development Strategy – Investment** 

Resident attraction undertaken through social media campaigns
 New Residents meetup activity commenced - numbers are growing in attendance
 Plan completed for Investment prospectus.
 Continue to work with Invest NSW on external investment attraction

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

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

- Event and web marketing for World Rally Championship and Elton John concerts;
- Change in website design to increase usability and number of visits. Changes to include blog or stories page to assist with time spent on pages;
- Review of visitor services with recommendations for improvements completed. Engagement with industry increasing, particularly at Champions events;
- Increased reach on social media accounts;
- Finalist in Regional Tourism awards 2019, Destination Marketing Category;
- Production and release of new TVC with a focus on “naturally connected,” to be aired in Newcastle, South coast areas of NSW, Northern NSW and SE Qld. Increase in web traffic being seen in these areas;
- Tourism product audit completed. Results to be presented after verification;
- Grant funding received to complete indigenous signage project on Solitary Islands Coastal Walk;
- Commencement of risk identification to conduct risk audit for tourism on the Coffs Coast.

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

Place and precinct management continues to be an area of focus, and further investigations are underway to align this role for the best community outcomes.

P0465: C.ex Coffs International Stadium: EPIC Grandstand expansion Project Maximise opportunities for environmental sustainability 

The project is rapidly approaching completion, with the final stages (renovation of existing grandstand, and car park) now well under way.

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

This project cannot progress any further until extra funding is secured to fund the identified shortfall. Currently trying to identify potential funding opportunities.

*Continued next column***Progress Comments** *Continued from previous column***Status****P0842: Knowledge Building: Investigate "Smart City" opportunities.** 

Smart City/Smart Community opportunities continue to be investigated

P1123: Development Planning and Facility Management: S7:11 infrastructure works Geoff King Motors Park field drainage – stage 1 

Project complete.

P1124: Development Planning and Facility Management S7:11 infrastructure works - Sawtell Toormina Sport and Recreation Club field drainage – stage 1. 

Project complete.

P1125: Development Planning and Facility Management S7:11 infrastructure works - Richardson Park irrigation. 

Design completed.
 Work to be completed by the end of the calendar year.

P1126: Development Planning and Facility Management: S7:11 infrastructure works - Digital switching for Forsyth Park, (Mclean St) 

Switching equipment is in development. On track for installation by end of calendar year.

P1127: Development Planning and Facility Management: S7:11 infrastructure works - Toormina Oval lighting 

Detailed design not yet completed.
 Projected finish December 2019.

P1128: Development Planning and Facility Management: S7:11 infrastructure works - Polwarth Drive Oval lighting. 

Design is completed.
 Coffs Coast Tigers Football Club has been successful with a grant which will allow Council to expand the scope of works to replace the lights on the main field in addition to the lighting the second field. Installation to occur by early 2020.

P1130: Development Planning and Facility Management: S7:11 infrastructure works - – Sawtell Toormina Sport and Recreation Club field drainage – stage 2 

Tender has been prepared and released. Aiming for installation in second half of 2019.

Continued next page

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

The Coffs Coast Regional Sports Hub stage 2 project has commenced, following announcement of a \$10m regional sports infrastructure fund grant. The remainder of the \$2.5m is funded from future section 7:11 developer contribution 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.

P1198: Development Planning and Facility Management: Sports Facility Plan (SFP) 2016 priority capital projects - Woolgoolga Sportsground lighting 

The main works were completed in May 2019, however the digital programming is yet to be installed.

P1199: Development Planning and Facility Management: Sports Facility Plan (SFP) 2016 priority capital projects -Richardson Park Lighting 

Contract awarded. Work to be done prior to end of year.

P1200: Development Planning and Facility Management: Sports Facility Plan (SFP) 2016 priority capital projects - Ayrshire Park Field Drainage. 

All work done except sand blanket which is scheduled for later in 2019 after the soccer season has finished.

P1201: Development Planning and Facility Management: Sports Facility Plan (SFP) 2016 priority capital projects - High Street Woolgoolga Field drainage. 

Completed.

P1203: Development Planning and Facility Management: S7:11 infrastructure works - - Digital switching for Fitzroy Oval. 

Switching equipment is in development. On track for installation by end of calendar year.



3 Community and Cultural Services Group

HARMONY FESTIVAL

Recognised as Coffs Harbour's most diverse, exciting, exotic and adventure-filled event, the Harmony Festival was staged at the Regional Botanic Garden in March. With the theme 'Celebrating everyone's journey to calling Coffs home', the festival included an international food market, an Aussie surf culture showcase, the Planet Coffs creative play space, the Beats & Feets dance tent and a megamix of acts from across the globe on the main stage.

REFUGEE WEEK 2019

Council again played a major role in supporting Refugee Week in Coffs Harbour. The 2019 program included the massively popular Freedom Feast celebration at the showground, as well as film screenings and the 'Lullabies and Sweet Dreams' multi-media exhibition at the Yarrowarra Aboriginal Cultural Centre.

ABORIGINAL CULTURAL GUIDE

During the period, Council developed a Draft Aboriginal Cultural Awareness and Engagement Guide to assist Councillors, staff and volunteers to provide a consistent and respectful approach to engaging with the Aboriginal community. Called 'Yandaarra – Shifting Camp Together,' the guide advocates a collaborative approach towards the protection of Aboriginal culture in the local government area and helps provide social and cultural understanding by acknowledging and celebrating Aboriginal perspectives and world views.

THE COFFS HARBOUR CITY LIBRARY SERVICE

Council's libraries continued to inform and engage the local community.

Highlights during the reporting period included:

- The introduction of a new, monthly Baby Rhyme Time for the under 2s, to augment the popular Storytime and Ten Minutes a Day literacy workshop programs; and
- A range of Library Lovers' Day events in February, including special book displays, treasure hunts and a 'Passion Panel' featuring some of Australia's most popular romance authors.

THE COFFS HARBOUR REGIONAL GALLERY

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

- 'New Year: New Work', an innovative showcase of 50 new artworks sponsored entirely by the Coffs Coast business community;
- The 2019 launch of the biennial 'STILL: National Still Life Award', the Gallery's signature event returning in September with increased prize money of \$30,000;
- 'Kitschen Man' and 'Ripped Off', a combined exhibition by ceramicist Gerry Wedd, fellow Mambo artist Robert Moore, Jon Campbell and Ozzie Wrong celebrating the images of pioneering surf photographer John Witzig; and
- The 'Clay Stories' exhibition of artworks from Indigenous artists working in some of the remotest parts of Australia.

COFFS HARBOUR REGIONAL MUSEUM

During the period, the Museum's program included:

- The 'Small in numbers, but large in heart' exhibition highlighting 70 years of the work of the Royal Far West Children's Health Scheme in Coffs Harbour, providing country children with access to specialist medical and allied health services; and
- An exhibition called 'Stories to Freedom,' giving insight into the past, present and future lives of refugee and migrant women living and working in the Coffs Harbour community.

AYRSHIRE PARK

A draft Masterplan for Ayrshire Park in Middle Boambee was released for public comment. The plan aims to encourage further sporting use, create a more attractive parkland space for passive enjoyment and enhance the natural environment.

SCHOOLS GO MAD

Council approved 14 projects in the latest round of "Make a Difference" (MAD) Green Grants for schools and childcare centres. The environmental projects include reducing waste, protecting our local habitat with biodiversity initiatives and increasing local food production with kitchen gardens.





(From left) Jo Besley, Museum Curator, Jill Gill, Royal Far West volunteer and Leslie Ryan, Royal Far West care recipient at the Museum's Royal Far West Childrens Health Scheme exhibition.

KPI Performance

Achieved Status

M0056: Regional Gallery: Achieve annual attendance figure of 13,000 at Regional Art Gallery.

12,612



12,612 people visited the Gallery in 2018/19 which is an increase of 234 visits on the previous year's visitation of 12,378.
During first half of the 2018/19 the visitation was 4,781, an average of 37 visits per day, whereas for the second half of the 2018/19 year the visitation was 7,831 - an increase of 3,050 and an average of 65 visits per day. A result attributed primarily to significant interest in the 2019 exhibition program. Metric marked as On Track as only 3% from target figure and on an upwards trend.

M0057: Regional Museum: Achieve annual attendance of 2,500 at Regional Museum

3,523



M0078: Lifeguarding: Number of preventable drownings in patrolled areas.

NIL



M0103: Library Customer Services: Library visitation per capita meets the NSW baseline benchmark (4.4 per capita).

3.38



Library visitation per capita achieved in the period was 3.38, representing a 77% achievement of the Baseline target (4.4).

2018/19 results by branch:

** Coffs Harbour (HBML): 162,067 visits*

** Toormina: 48,149 visits*

** Woolgoolga: 48,344 visits*

Total = 258,560 visits

Baseline Target visitation for the period = 76,551 (LGA pop.) x 4.4 = 336,824 visits

Actual visits per capita = 258,560/76,551 = 3.38

Total last year was 273,845 visits.


A decline of 15,285 visitors cannot be solved by one action. Expanding library events and programs (as resources allow) will help. Improving the library collections will also assist. Ensuring reliable internet access and network connectivity at Woolgoolga Library is important, especially as there are few alternatives in Woolgoolga - the planned connection to Council's fibre network in early 2019/20 will be a welcome improvement. An increase in marketing/promotional activity will be undertaken in 2019/20.

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KPI Performance Continued from previous page


Achieved Status

M0211: Sustainability: % decrease in CO2 emissions generated through Council operations compared to previous year (yearly figure to be supplied in July-December reporting cycle) (25% reduction by 2020) 100% 

Emissions have decreased by approximately 2.8% from 2017/18 year to 2018/19 year. Emissions have reduced by approximately 9% based on the 2010 baseline. Council remains on track to meet the 25% reduction target by 2020.

M0213: Sustainability: % of Council's energy that is from a renewable source (25% by 2020) 2% 

Council is presently undertaking a project to install solar PV installations at 16 Council facilities, scheduled for completion in mid-2020. Successful completion of this project will increase the percentage of Council's energy from renewable sources to approximately 20%. Consideration would then have to be given to the purchase of green power to ensure that Council meets the REERP target of 25% renewable energy by 2020.


M0531: Library Customer Services: Library circulation (loans) meets NSW baseline benchmark (5.94 per capita). 4.52 

Loans per capita result of 4.52 achieved (346,351 loans / 76,551 population), against NSW Baseline target of 5.94, meaning Council has achieved 76% of this benchmark. Loans increased by 932 items over the previous year. The loans have held steady at Toormina & Woolgoolga. eResources and web loans increased. Harry Bailey Memorial Library (Coffs Harbour) is the only library which declined with a 5,633 drop in loans. Given the Council's proposed plans for increasing the funds allocated to purchasing new library items and the proposed plans for the new Cultural & Civic Space, this trend is likely to be reversed. Increased marketing activity is also planned for 2019/20. The benchmark figure used also requires updating for 2019/20 in line with updated benchmarks provided by the State Library of NSW. The new edition of Living Learning Libraries has a target of per capita loans for Urban libraries in population centres of 50,001 - 150,000 of a slightly lower target of 5.64 which would give us a new circulation target of 431,174. (Leaving a shortfall of 85,396).

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KPI Performance Continued from previous column

Achieved Status

M0539: Resources and Technical Services: Library items per capita meets the NSW baseline benchmark (2.2 per capita). 1.38 


The current items per capita result for the library collections is 1.38. (62% of benchmark)
Stock (Spydus) = 96,221
eStock = 9,650
Total stock = 105,871
Stock divided by population (76,551) = 1.38
Target = 76,551 x 2.2 = 168,412
NSW baseline benchmark = 2.2 per capita (6th edition).

In 2018/19, an increased collections budget was fully expended, adding 8,840 items to the collection. The new edition (7th) of Living Learning Libraries (the State Library of NSW standards for public libraries) has a lower per capita figure for Urban populations of 50,001 - 150,000 of 1.71. This gives a new target of 130,902 items.


M0845: Jetty Memorial Theatre: Achieve total annual attendance of 18,000 at public events (total tickets sold) at the Jetty Memorial Theatre. 26,825 

Progress Comments

Status

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


Council received 26 applications for the 2019/20 Community Capital Infrastructure Grants Program totalling \$511,078. 16 applications have been recommended for funding and targeted for consideration at the 25 July 2019 Council meeting.

B0015: Cultural and Creative Industries Development: Administer the Arts and Cultural Development Grants Program 

The administration of the 2018/19 Arts and Cultural Grants Program is complete except for one outstanding acquittal to be received. A total of 13 applications were received for the 2019/20 Arts and Cultural Grants Program and have been assessed, with 8 applications recommended for funding. The funding recommendations are to be reported to Council in August 2019.

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B0070: Sustainability: Monitor and facilitate the implementation of the Coffs Harbour City Council Renewable Energy and Emissions Reduction Plan (REERP) 

Council's Renewable Energy Committee continues to monitor Council's carbon emissions and work towards a target of 25% renewable energy usage by 2020 as endorsed by the REERP. A number of projects have been implemented to achieve this target including the replacement of street lighting and facility lighting with LEDs. Council has also implemented a program to install Solar PV on 16 Council sites, which will reduce operational costs and lower carbon emissions.

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


Compliance achieved with Integrated Planning and Reporting required timeframes: The Draft 2017-2021 Delivery Program (Year Three) was tabled with Council on 9 May 2019. The draft documents were adopted by Council and placed on public exhibition for 28 days (from 13 May to 10 June) and the community encouraged to provide feedback. Community submissions were considered by Council prior to the finalisation of the Delivery Program on 27 June 2019. Progress reporting for the June 2019 Six-monthly performance report was initiated on 24 June 2019.

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

Council facilitated meetings of the Access, Multicultural and Yandaarra Advisory Committees to continue to support community stakeholder input and consultation.

B0154: Community Development: Administer Council's Donations Policy 

Donations and Rates Subsidies totalling \$217,595 adopted for 2018/2019 Financial Year. Distribution has been made as per the payment schedules.

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

Council's flag raising ceremony to officially open the 2019 NAIDOC week celebrations will be held Monday 8th July 2019 and the Grace Roberts Memorial Community Development Awards Ceremony on Friday 12th July 2019. Planning for these Council events has been completed. Council is also a key contributor on the CHASE committee which coordinated other events held during NAIDOC week that are being organised in partnership with number of Aboriginal and non-Aboriginal agencies.

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

- Community Village (CV) venues:
 - Cavanbah Centre received new chairs and PA upgrade. It achieved 1,565 hires for the 12 month period, this represents a fall of 10% over the same period last year (1,739 hires). CV Rooms achieved 968 hires for the 12 month period, this represents a fall of 12.9% over the previous year (1,112 hires). Electronic signage installed.
 - Seminar Hut was added to the venues available for hire, with wireless internet, AV equipment and air conditioning installed.
 - 189B Harbour Drive is predominantly used by Table Tennis with 321 hires for the 12 month period, a 2.8% increase on the previous year (312 hires).
 - Online booking system (Zipporah) launched in May 2019.
- S355 Community Volunteer managed facilities:
 - Ayrshire Park - Expansion and drainage of soccer fields completed in March 2019. Draft Masterplan on Public Exhibition from 18 April – 28 May. New signage installed.
 - Coramba Community Hall - New coin operated air-conditioning system, audio system, projector, screen (including curtains) and new signage.
 - Eastern Dorrigo Community Hall (Ulong) - New internal office for outreach services completed, including installation of an audio system, 6m wide screen, performance lights, portable curtains, projector and new signage.
 - Lowanna Community Hall - New audio system, projector and screen installed.
 - Nana Glen Equestrian Centre – New signage.
 - Toormina Community Centre - New coin operated air conditioning system, audio system, projector, screen and curtains installed.
 - Woolgoolga Community Village – New audio system, projector and screen installed.
- Venues operated under licences:
 - National Cartoon Gallery @ The Bunker - current 2 year licence ends on the 30 June 2020 and a new 20 year lease arrangement will commence. The attendance figures for the 12 month period to June 2019 amounts to 6,558 visitors, approx. a 9% or 551 visitor increase when compared to the previous year. The BCGI has been successful in obtaining a grant for \$2.6m from NSW Regional Cultural Fund to aid in the development of a second level to the gallery.
 - Sportz Central - Visitor numbers amounted to 158,150 for the 12 month period. The annual performance appraisal of licensee NSW Basketball was completed in May 2019.

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B0198: Manage Council's community facility venues *Continued*

- Activation Activities:
Woolgoolga Community Village 19 Oct, Eastern Dorrigo Hall 20 Oct, Coramba Hall 24 Nov, Toormina Community Centre 1 Feb, Ulong Hall 16 Mar, Coramba 6 Apr, Sportz Central 3 May, and Cavanbah Hall 21 Jun.

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

Detailed planning and delivery of the new nature-based education program (replacing Coffs Ambassadors) has been delayed due to resourcing issues, however is now in progress as at June 2019, with the new program launch targeted for August 2019.

The new Make a Difference (MAD) Green Grants program (replacing Green Schools) launched in April to run over a standard school (calendar) year. 21 eligible applications were received with 14 successful applicants commencing their projects, with baseline data collected in May.

Two Sustainable Schools Network meetings held: Term 1 MAD Green Grants and bush classrooms, at Narranga Public School (30 participants) and Term 2 DIY Waste Audit at Coffs Public School (25 participants).

- Living Lightly Workshops & Events:
5 sustainability workshops delivered in partnership with 3 local community gardens (Coffs, South Coffs, and Woolgoolga). Know Your Soils (25 participants), Kids Gardening (30 participants), Propagation & Grafting (30 participants), Beginner Gardening (20 participants), and Composting (15 participants).
- Other initiatives:
Bring your Bills Day (reduce your energy consumption & costs) at Toormina Gardens (50 participants); and Build Your Own Electric Bike workshop at Norm Jordan Pavilion (35 participants).
- Major events:
 - Planet Coffs – embedded sustainability event within Harmony Festival. 8,000 festival goers from a diversity of backgrounds engaged in hands-on activities, created threatened species parade costumes; build your own Cardboard Village; plant a seedling, MYO insect hotel. 10 schools also participated in build-up. Key themes and messages: protect local habitat / threatened species, creativity using recycled objects, clean oceans, single-use plastic free living. Key delivery partners; NSW OEH, TAFE, Yarrawarra, CHCC (waste education and library).

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B0204: Community Sustainable Living Programs *Continued*

- Major events (*Continued*):
 - Festival of Solar at Norm Jordan Pavilion, 1 June: Hosted by CHCC Sustainable Living Program in collaboration with OEH, Bellingen Electricity Alliance and our OLC partners – Nambucca and Bellingen Shire Councils. Over 200 people participated in workshops, seminars and hands-on experiences such as Electric Vehicle Show & Shine, Speed Date a Solar Expert.
 - Our Living Coast channels:
Monthly e-newsletter - Subscription up 12% from last year to 2,043 subscribers.
Facebook – Page likes (1,729) and follows (1,974), both up by around 10% from previous 6 months. Total of 617 engagements for quarter.

B0455: Lifeguarding: Deliver Lifeguard Services

All patrols were completed as per schedule with some additional services delivered due to demand/conditions or a combination of both.

It has been a challenging year with 5 coastal drownings occurring within the LGA. All the drowning events occurred outside of patrol areas or times, however Council's Lifeguards responded to all of these events through the Triple Zero system.

Local Surf Life Saving Clubs conducted their weekend and public holiday patrols throughout the surf season with no major issues reported.

Total Statistics for 2018/19 financial year:

Visitation:	734,000
Rescues:	28
Assists:	74
Beaches Closed:	10
Total Patrol Days:	732
Preventative Actions:	16,774
Law Enforcement Advice:	878
First Aid:	152
Resuscitation events:	2
Coastal Drowning Deaths:	5

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B0459: Cultural and Creative Industries Development: Implement Creative Coffs - Cultural Strategic Plan 2017-22.

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

- 1) *Engage our community and visitors in the local area:* \$37,400 of Council Arts & Cultural Grants, along with Council funding for seniors, youth multicultural programs that contribute to arts and cultural based activities. Council continues to effectively engage with the community and visitors through online channels as well, including the new MyCoffs Connect channels and its fortnightly Arts & Culture What's On e-newsletter.
- 2) *Create and maintain vibrant cultural and public spaces:* Council has been active in engaging local artists in new public arts projects, such as the City Square Revitalisation, along with collaborating on community projects such as the mural in Park Lane. The Cultural and Civic Space has progressed to schematic design along with additional investigations for arts and cultural spaces. Grant funds were also used to improve facilities at branch libraries in Woolgoolga and Toormina. Concept design work for improving facilities at the Jetty Memorial Theatre (JMT), including a proposed new rehearsal/community space has been finalised, including development consent. A project to upgrade five community facilities across the LGA to improve audio-visual/staging facilities has been completed. The JMT has also upgraded its digital cinema projection (DCP) equipment and screen and a mobile DCP unit has also been acquired. Work has been undertaken to audit Council public art assets and to develop a draft policy and supporting material.
- 3) *Understand and Celebrate our Aboriginal and diverse heritage:* Council continues to build its capacity through planning for cultural awareness training and support to Aboriginal events such as NAIDOC week and Grace Roberts Awards. Harmony Festival 2019 saw an increase in participation by Aboriginal community in the event program. Council also supported the 2019 Salt Water Fresh Water festival at the Jetty on 26 January.
- 4) *Value and Support our creative industries:* The upgrade of the digital cinema equipment at JMT has provided increased opportunities for screen-based creative industries in the region, due to higher quality presentation and access to latest content from distributors, e.g. SWIFF 2019.
- 5) *Encourage connections, collaboration and partnerships:* Council continues to develop effective partnerships and connections that contribute to improving the City's cultural and creative assets, eg New Year New Work exhibition.

B0486: Jetty Memorial Theatre: Manage the Jetty Memorial Theatre

The Jetty Memorial Theatre (JMT) has performed well during the period and its annual season program offers a wide range of cultural experience including live theatre performance, comedy, dance, film, music, circus, eisteddfod and local theatre. Outreach activities included Festival of Small Halls at Coramba & Toormina Halls, Tenori Timeless tour at Ulong and Woolgoolga Halls, Flickerfest at Ulong and I Pilgrim at Coramba. JMT also successfully turned Sportz Central into a performance space, presenting an urban circus 360 ALLSTARS which was a success.

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B0486: Manage the Jetty Memorial Theatre *Continued*

The JMT was used for filming an activity for the World Rally Championship, which has helped to increase its public profile.

JMT improvements include new industry standard lighting console, new 7.1 surround sound system, upgraded detector system enabling smoke/haze theatre visual effects, installation of new 7.5m wide screen and laser digital cinema projector.

Design brief and development consent completed for the expansion of JMT to create a rehearsal area/community space and ancillary services and functions.

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

The implementation plan for the Disability Implementation Action Plan (DIAP) for the 2018/19 financial year has been developed and embedded in Council's reporting cycle. The DIAP is monitored separately as a key deliverable of Council's operations.

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

The Road Safety focus during the reporting period has been on the development of the Safer CALD Drivers on Rural Roads project. Major activity for this project has been researching issues, opportunities and network development with stakeholder groups. Project resources have been designed with the program's public launch planned for August 2019 in line with the arrival of the seasonal fruit picking workforce. The next phase of the Safer CALD Drivers on Rural Roads project development has been proposed to RMS and accepted as the 2019/20 program. The next phase will build on the previous to develop and deliver a road safety education program for visiting drivers holding an overseas licence, ie those considered mainstream tourists to the region.

Work continues to progress on the improvement of Coffs Harbour school zones, this includes the assessment of school zones taking a Safe Systems approach and the distribution of road safety behaviour and education information booklets and signs to schools.

Community Safety focus has been on engaging with stakeholders about issues and opportunities related to the Community Village, Park Ave Lane precinct, Toormina Skate Park and other youth activity spaces in the LGA.

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

- **Harmony Festival:**
Harmony Festival 2019 was held on Sunday 31 March at Coffs Botanic Gardens with estimated 8000 people of all ages and backgrounds attending. Review and debrief process drew very positive responses from community and stakeholders around improved layout, deeper community engagement and enhanced community outcomes. New major inclusions this year; Gumbaynggirr Nguura Aboriginal interactive cultural space and presence in key festival ceremony as well as Sustainable Living programs embedded 'Planet Coffs' section. Event was delivered on budget and without incident.
- **Seniors Week:**
Council-driven Seniors Week (13-24 Feb) activities were delivered through the Library Museum & Gallery team this year due to limited capacity of Community Programs at this time. With no NSW Seniors Festival grant funding this year, the program was reduced. Program: Legal issues for older people; Guided tours and morning tea for Museum exhibitions 'Bananas to Beautizone'. LMG also delivered Seniors-focused activities in March including workshops and creation of an ephemeral street art mural in gallery; panel discussions about surfing / water wellness.
- **Youth Week:**
Community Planning team led community liaison around Youth Week (10-18 April) planning as active members of the YNET youth services network. \$2,000 from Council youth budget allocated to supporting BU Festival in Toormina and \$500 to annual Youth Awards. A multi-event youth week program was developed and delivered by local youth sector. Council has engaged Screenwave to deliver film making workshops to 5 local high schools leading into Nextwave Regional Youth Film Festival in January 2020.
- **Refugee Week:**
Freedom Feast cross-cultural long table dinner event was delivered in partnership with over 10 local services and 50+ volunteers on 20 June at Coffs Showgrounds (Exhibition Pavilion). Incredibly popular with CALD and mainstream, it was fully booked with 800 attending (and over 200 waitlisted). Overwhelmingly positive anecdotal feedback and debrief pending. SSI funded Homelands music tour with visiting cross-cultural performers.
- **Japanese Festival of Children's Day:**
Expired MOU with Koi Society was reviewed and renewed with a further 3 years (2019-2021) of funding + in kind support offered by Council as a family-friendly community activity and tribute to our Sasebo sister city relationship. Event was held in Botanic Gardens in May with reduced est. attendance of 3500 (down from 5000 in 2018).

*Continued next column***B1190: Cultural and Creative Industries Development: Implement the Library, Museum and Gallery Strategic Plan.** 


Awaiting the completion of the integrated Library, Museum and Gallery Strategic Plan, targeted for Council consideration in Q1 2019/20.

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

A draft integrated Library Museum and Gallery Strategic Plan has been developed and is targeted for Council consideration in Q1 2019/20

P0132: Lifeguarding: Complete the lifeguard services strategic plan. 

A draft lifeguard services strategic plan has been developed and is targeted for Council consideration in Q1 2019/20.

P0399: Community Development: Develop an Aboriginal and Torres Strait Islander Awareness and Understanding Strategy 


The Draft Aboriginal Cultural Awareness and Engagement Guide has been developed and presented to Council on 13 May 2019. The draft was approved to go on public exhibition from 19 June to 17 July 2019. The final report is expected to be considered by Council in August 2019.

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

Stakeholder consultation to explore the preferred models for engagement is completed with over 1,000 young people consulted, including targeted consultations. A draft report is presently being finalised for consideration by Council, including an issues and options paper and the project remains on schedule for completion by the end of 2019.

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

Research has commenced to map the social infrastructure of the Local Government Area. Internal consultations are also under way to maximise alignment with other planning projects.

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

An additional \$50,000 was added to the library's book budget in 2018/19, making the total budget \$210,300. The 2019/20 budget contains an additional \$50,000 for library collections; with further incremental increases each year, the minimum standard should be attained in 2022.


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P0512: Community Planning and Engagement: Develop an Ageing Strategy 

The development of a Positive Ageing Strategy is on schedule, with a draft strategy completed and due to be distributed for internal consultation prior to being considered by Council.

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

Demographic profiling for the LGA has been completed and has contributed to the development of a draft policy. The policy is subject to further internal review and further service planning prior to finalising.

P0718: Library Customer Services: Woolgoolga Library refurbishment. 


The grant has been expended and works completed. The grant acquittal will be submitted in July 2019.

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

Scoping to be finalised for a report to Council to confirm the scope and methodology for this planning project. The broader outcomes of this project will be best fulfilled by alignment with broader Community and Cultural Facilities Planning (P0432) and P0880 Outdoor and Indoor Performing Arts Space Research and Feasibility.

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

Currently assessing fee proposals for a performing arts and cultural facilities consultant to complete the Issues and Options Paper (Stage 2A) for both indoor and outdoor infrastructure requirements. Sector needs analysis and stakeholder engagement will enable research to be completed and inform recommendations for aligned projects P0432 and P0799.

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

- The procurement and installation of the new JMT Digital Cinema Projector (DCP) and larger cinema screen was completed with set target dates and within budget. The new equipment was made operational in December 2018 and used for the successful SWIFF event in January 2019.
- The Mobile DCP, screen and associated equipment was procured and installed in April 2019, also within budget.
- Five community venues were upgraded with audio-visual equipment, such as; audio systems, curtains, projectors, screens and lighting. This work was completed in May 2019 and within budget. Ancillary expenditure for modifying the Cavanbah Hall Lighting system to accommodate the mobile DCP is currently underway and on target.
- The CHEC D Block Theatre upgrade is progressing well and on target with: lighting rig installed; stage is painted and drapes installed; ticket booth and acoustic analysis is complete; Bio box is 95% complete; power upgrades are complete; and, driveway and wiring completed. Remaining works include sound treatment of auditorium and stage, and green room upgrade. This project remains on budget.

P1173: Regional Museum: Heritage and Arts Digitisation Project. 

The project met its Phase 1 milestone, which was to load 500 items into an online discovery prototype. More than 1,500 images were attached to the records describing the items. The prototype was developed using a commercial platform called Recollect, and the project team worked with the vendor to successfully meet the milestone target date, requiring a challenging six-week timeframe.

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4 Strategic Asset Management Group

CITY SQUARE

Construction work started on the \$2.5 million revitalisation of City Square and is on track for completion late August 2019. Key elements of the project include CCTV security, contemporary lighting, event power supplies, new paving, large cafe umbrellas to replace the existing arbours, new public seating, communal tables for shared dining experiences, and a raised Shared Zone on Park Avenue Lane to improve pedestrian safety.

NEW PARK

In March, Council commenced work on a new district park in West Coffs. The William Sharp Drive playground will have a mix of junior, senior and accessible play equipment, plus a cycleway, BBQ shelter, picnic shelters, a new amenities block and a leash-free dog park. Completion of the park is expected September this year.

FINAL DETENTION BASIN

Ten years after the floods that devastated Coffs Harbour's city centre in 2009, a significant milestone was achieved with the opening of the Upper Shephards Lane Flood Detention Basin in June. The installation is the fourth and final stage of the Coffs Flood Detention Basin network; the detention basins are a key part of Council's ongoing \$20m Flood Mitigation Program.





(From left) Deputy Mayor Tegan Swan and Mayor Denise Knight opening the Upper Shephards Lane Flood Detention Basin.

KPI Performance	Achieved	Status
M0068: Water Treatment: Percentage of tests complying with Drinking Water Quality guidelines (Treatment and Reticulation) (Target 100%)	100%	
M0120: Stormwater project management and delivery: % of responses to requests relating to drainage likely to cause property damage undertaken within 7 days. (Target 100%)	100%	
M0125: Collection: # of warning stickers issued (Coffs Harbour) (Last period 260)	220	
M0126: Collection: Waste Scorecard - testing against targets set by environmental protection licence (Target 100%)	100%	
M0136: Collection: Tonnage of park and street bin waste collected. (Jul-Dec 2018: 168)	161	
M0137: Collection: Tonnage of material collected from park recycling bins. (Jul-Dec 2018: 21)	14	
M0138: Disposal: Total Waste to Landfill (tonnes) (Jul-Dec 2018: 15,074)	20,595	
M0139: Disposal: Total Materials Recovered (tonnes) (Jul-Dec 2018: 21,717)	19,059	

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KPI Performance *Continued from previous page*

	Achieved	Status
<p>M0142: Processing: Percentage of domestic waste diverted from landfill (Target: 70%)</p> <p><i>The percentage of domestic waste ('kerbside' collected material only) diverted from landfill (i.e. recycled etc.) for the 6 months of January to June 2019, was approximately 57%. (This was the 'kerbside' waste collected from the three Council areas which make up Coffs Coast Waste Services: Coffs Harbour City, Nambucca Shire and Bellingen Shire). (This includes the contents of 'three-bin' system of red/yellow and green-lidded bins). This result is in part due to the revocation of the NSW EPA's Resource Recovery Order (which had up until the revocation, facilitated the organic recovered fraction from the mixed waste, to be diverted from landfill for reuse). Council is working with the EPA and Biomass Solutions to minimise the effect of the Revocation. The EPA are undertaking further studies which may allow the revocation to be withdrawn or modified, and Council and Biomass are developing alternate opportunities for diversion if the Revocation remains.</i></p>	57%	
<p>M0144: Water Treatment: % compliance with water abstraction licence conditions (Target: 100%)</p>	100%	
<p>M0151: Design: % compliance in delivery of engineering plans to service the design program (Target: 95%)</p>	100%	
<p>M0152: Design: % compliance in delivery of Part V approvals (Target: 100%)</p>	100%	
<p>M0221: Asset Data Management: % of new, acquired and upgraded/renewed assets recorded in the asset system in the agreed timeframe (Target: 100%)</p>	100%	
<p>M0222: Asset Data Management: Handover a complete and accurate Outgoing Financial Year Work Order Register from Sustainable Infrastructure to the Asset Accountant by no later than 31 July. (Annual) (Target: 100%)</p>	100%	

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Progress Comments

Status

<p>B0039: Asset Works Project Delivery: Report on implementation of public amenities upgrade works (PAUP Funded) in period in accordance with the program.</p> <ul style="list-style-type: none"> Lakeside Park - completed in October Saltwater Park - Completed in February Hills Beach - Completed in May Urara Park, Completed in November Park Beach, Preliminary design and investigation completed, Construction to start in July (due to Toormina Amenities) 	
<p>B0042: Asset Works Project Delivery: Report on implementation of Road renewal and upgrade works in period in accordance with the program</p> <ul style="list-style-type: none"> Toormina Road, Toormina: Pavement renewal works recently undertaken as a 'Roads to Recovery' and SRV Funded Project. A final course of Asphalt to be placed to complete the works. Waterloo Street, Woolgoolga: Road reconstruction works were recently completed between Nightingale Street and Queen Street, resolving localised drainage issues at the same time as renewing a road in poor condition. Wharf Street, Woolgoolga: Road Reconstruction works are currently progressing as stage 2 works between the Caravan Park and around into Pacific Street. These works are due to be completed late July. Lyons Road, Sawtell: Road reconstruction with footpath works have recently been completed opposite Sawtell Caravan Park as part of the Regional Road Repair Program Lower Bobo Road, Brooklana: A Dust Seal on a 1km section of Lower Bobo was recently completed. Coramba Road, Karangi: The curve easing of a tight bend on Coramba road is currently underway as part of the Federal Blackspot Program. These works are due for completion in early September Pine Creek Way, Bonville: Road surface correction works followed by reconfiguration of linemarking arrangements have recently been completed between East Bonville Road and Bonville Station Road. Road Reseal Program: Various spray sealed and asphaltic road surfaces were renewed through the year with the program completed in early April. 	
<p>B0055: Processing: Report on Waste Management as a sustainable business operation</p> <p>Waste collection, resource recovery and recycling, and land-filling operations continue to operate to a high standard.</p> <p>Waste Services budget position is sound.</p>	

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B0075: Asset Works Project Delivery: Report on implementation of Coffs Harbour City Centre Masterplan works in period in accordance with the program 

Council awarded the City Square revitalisation project contract to construction company QMC Group in early March. QMC established operations in City Square from March 13. All underground services (drainage, power and CCTV conduits) installed, kiosk has been refurbished and is in operation, paving, concreting and street furniture works are ongoing. The works continue according to schedule, with a target of completion in August.

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

- Community engagement for Sandy Beach completed, design underway 65% complete. Emerald Beach Reserve on going consultation.
- West Coffs Reserve Masterplan. Consultation completed, design completed, contract awarded for play equipment, civil works 90% complete, amenities completed, project due for completion in August.
- Dolmans Point Vegetation Management Plan (VMP). Some minor vegetation management works completed; funds are needed to update the old VMP.
- Lakeside Completed.
- Highlands Estate designed and ordered; due for install July.
- Pearce Drive Playground – completed.
- Bruce King Dr Playground: removed from Meadow View Cl.

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

Jan-Jun 2019: Total infrastructure designs completed = 19

B0083: Traffic Management: Implement Traffic Committee Recommendations 

There were 13 Traffic Committee (TC) regulatory recommendations arising from items T1 to T13 from the TC meeting held on 7 February 2019.

There were 9 Traffic Committee (TC) recommendations arising from items T26 to T34 from Traffic committee meeting held on 25 June 2019.

Recommendations include such traffic regulatory matters as 'no parking' areas, regulatory line marking, creation of disable parking spaces, timed parking restrictions and temporary event road closures.

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

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

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

Asset management plans have been matured from the versions created last financial year, including work on 30-year financing plans which will help assess long term sustainability of our assets. These plans will be ready to interface with Finance in early FY2019/20 to inform the next iteration of the Long Term Financial Plan.

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

- Annual defect assessment program for Transport and Open Spaces assets completed.
- CCTV program for high priority sewer mains ongoing (multi-year project).
- Significant buildings condition assessment final report received April 2019.
- Storm water CCTV program scoped and included in FY19/20 works program.
- Open Space assets have been condition assessed as part of the revaluation.
- Planning for major transport condition assessment of whole network under way for FY19/20.
- A review of all condition assessment practices is being undertaken in the current revision of the AMPS to ensure risk is being appropriately managed.

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

- Lakeside Park Amenities – Completed.
- Saltwater Park Amenities – Completed.
- Hills Beach Amenities – Completed.
- Urana Park Amenities, Completed.
- Botanic Gardens Entrance - Concept design completed. Currently on Hold.
- York St Amenities - Moved to 2019/20 Delivery.
- Toormina & Maclean St Amenities - Design underway, expect site works November, completion in December 2019.
- Bunker Gallery Roof - Temporary works to be undertaken prior to major upgrade by Committee.
- Woolgoolga and Sawtell Pool Investigation – ongoing.
- Changing Places Facility Boronia St / First Av - On Hold due to access requirements around Sawtell CBD - funds transferred to Woolgoolga Beach Reserve.
- Boronia St Amenities expected Q2 2019/20.

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

- Upper Shephards Lane Detention Basin was recently completed and officially opened, being the last of 4 basins to be built within the Coffs Creek Catchment.
- Katherine & Frederick Streets Coffs Harbour; stage 1 works - involving the realignment of a drainage outlet to prevent backflow within the local drainage system - have been completed.
- Orchid Road, Mullaway Drainage Improvement Project is moving to the community consultation stage for proposed delivery in the October quarter.

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

Trade Waste Applications Processed: March quarter: 9 / June quarter: 18 = 27 for the 6-month period.
Trade Waste Applications Pending: March quarter: 3 / June quarter: 7 = 10 for the 6-month period.
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

- Morrows Road Bridge, Nana Glen: upgraded from a two span timber bridge to a single span concrete bridge.
- Melaleuca Footbridge Bridge is currently ramping up for delivery in the September Quarter with procurement/manufacture of the decking components near completion.
- Pedestrian Bridge linking West Coffs Reserve to Loaders Lane installed. This will allow easier access to the reserve when it is completed.

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

Projects delivered to date in 2018/19:

- SEWER RISING MAINS
Stabilising the embankment of Middle Creek Sawtell for the protection of SRM 3 - 100% complete
SRM 31 from the Hearn's Lake development area to Woolgoolga WRP - 100% complete
SRM 6 Safety Beach Diversion To SRM 21 - 100% complete
- SEWER RETICULATION MAINS
Sand Street Sewer Main renewal & deviation - 100% complete
Marlin Close Emerald Beach - sewer main deviation - 100% complete
CEX Stadium Sewer Replacement - 100% complete
Ramornie Dr (No.2) Sewer Main Replacement & Deviation - 100% complete

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B0986: Sewer infrastructure works *Continued*


- SEWER REHABILITATION
Emergency lining of about 5.3km of defective sewer pipelines involving about 130 segments completed including point repairs.
The relining of 24 sewer manholes has been completed
- WATER RECLAMATION PLANTS
Moonee WRP PLC Upgrade 100% complete
Moonee WRP - new modulating filter valves have been delivered - 85% complete and are due to be installed by Aug'19
Coffs WRP Drying beds for liquid waste - design is in progress - 15% complete
The replacement of the Sodium Hypochlorite tanks at Coffs and Moonee WRP's is in progress - 85% complete
The Condition Assessment report for the Moonee WRP is 100% complete and required future works has been determined
The Condition Assessment report for the Corindi WRP is 100% complete and its findings are to be included in the Sewer Strategy
- SEWER STRATEGY
Development of the Sewer Strategy is in progress - 25% complete
Modelling of the current & projected sewer network and catchments is currently in progress - 20% complete.
The development of a Sewer Treatment Strategy and Reuse Options Report is in progress - 50% complete
- SEWER NETWORK CONDITION ASSESSMENTS
Cleaning and CCTV Inspection and condition assessment reporting of selected Sewer Pipes within the LGA is in progress with approx. 65km completed to date. The reports are being reviewed to scope required pipe relining or repairs (much of which have been completed) and to identify required future renewal works and scheduling.
- OTHER PROJECTS
The supply of 3 x new stainless steel sludge bins for the Coffs Harbour Water Reclamation Plant - 100% complete.
These bins will ensure reliability of transport and controlled disposal of bioactive sludge to the Council's Waste Management Facility at Englands Rd.

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

- PUMP STN PROJECTS delivered to date in 2018/19:
 - SPS 1 Duke St - pumps replacement -100% complete
 - SPS 2 Nana Lane - pumps replacement - 100% complete
 - SPS 4 Gundagai St - pumps replacement & VSD's - 100% complete
 - SPS 10 Murray Dr Emergency Storage - to minimise overflows in the local area - 100% complete
 - SPS 22 Howard St - Upgrade 100% complete
 - SPS 32 Catholic Club - inlet upgrade - to minimise overflows in the local area - 100% complete
 - SPS 37 Fraser Dr - pumps renewal - 100% complete
 - SPS 76 Watsonia Ave (Kingfisher Park) - pumps replacement - 100% complete
 - SPS 81 - Lakes Estate - Pump Replaced - 100% complete
 - SPS 18 Hi-Tech Dr Toormina - new switchboard 100% complete
 - SPS 19 - Rugby Club - Hogbin Dr - PS Upgrade - switchboard relocation, new pumps & pipework 100% complete
 - SPS 6 Panorama Pde - The SRM 6 pipe connection to SRM 21 100% complete
 - SPS 8 Ti-Tree Rd Sandy Beach - New pumps, VSD's & Switchboard Upgrade - 100% complete
 - SPS 33 - Lakeside Reserve, Woolgoolga Amenities - New Pump Stn 100% complete.

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

Projects delivered to date in 2018/19:

- WATERMAIN RENEWALS
 - 200 dia main - Solitary Islands Way from Eggins Dr to Tasman St - 100% complete
 - 150 dia Main - Featherstone Dr SW Drain Mains Protection -100% complete
 - 200 dia main - Victoria St from Gundar St to Beacon Hill - 100% complete
 - 100 dia main - No.196 Woolgoolga Rd 100% complete
 - 100 dia main - Victoria St from Solitary St to Beacon Hill - 100% complete
 - 100 dia main - Victoria St from Short St to Solitary St - 100% complete
 - 100 dia main - Waterloo St - 100% complete
 - 200 dia main - Pacific Hwy from Newports Ck to Hospital Rd - in progress - 25% complete
- WATERMAIN EXTENSIONS - projects delivered to date in 2018/19:-
 - 100 dia main - Backhouse St to Havilland St Woolgoolga - 100% complete
- RESERVOIR PROJECTS
 - Toormina Reservoir No. 1 refurbishment - 100% complete
 - Sapphire Reservoir refurbishment - 100% complete
 - Emerald Beach Reservoir refurbishment - 100% complete
 - Coramba Reservoir Refurbishment - 75% complete.

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B0988: Reticulated Water Infrastructure *Continued*

- NEW WATERMAINS
 - Coramba 150 dia Water Main from Karangi Water Treatment Plant: 100% complete
 - 200 dia Water Main at Pearce Dr from Rovere Dr to Shephards Lane: 100% complete
- OTHER WATER PROJECTS
 - Sapphire Reservoir Flow Meter and Pit - 100% complete
 - The Automatic Water Filling Station (AWFS) units (that accurately record the volume of water extracted by the water cart operators) have been installed at Woolgoolga, Nana Glen, Coramba and Marcia St. These units are yet to be tested and the coding finalised - 85% complete
 - Water Network Analysis & Modelling is in progress - 50% complete
- WATER TREATMENT PLANTS
 - The Relocation of the Lime System at Karangi WTP - 20% complete
 - The Condition Assessment report for the Karangi WTP is 100% complete and required future works has been determined
 - The Condition Assessment report for the Nana Glen WTP is 100% complete and its findings are to be included in the Water Strategy
 - Development of the Water Strategy is in progress - 25% complete

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

10 of the 12 bus stops as part of stage 1 have been upgraded (associated with initial grant funding). Further works are being scoped to initially resolve bus stops on autonomous route followed by Bray Street and the rest of the bus stop network as funding allows.

- Harbour Drive: completed
- Autonomous Route: completed
- Bray St / Mackays Rd CPTIGS: completed
- Donn-Patterson, Francis St and Bailey Av due for completion in early 2019/20.

P0692: Asset Works Project Delivery: Jetty Foreshores stages 2-4 

Shade structures and Umbrellas installed. Project completed

P0693: Asset Works Project Delivery: CBD Works Moonee Street Entry Statement 

The Project is in the CBD Masterplan works and is yet to start. Concept Plans are in the Masterplan; Architectural plans and Landscape plans are required prior to construction. A 'way finding' strategy for the city is being prepared; this will include the entry statement and signage for the CBD masterplan works.

To be reviewed once City Square upgrade is completed.

Continued next page



P0694: Asset Works Project Delivery: West Coffs District Park, William Sharp Drive 

- Amenities complete.
- Loaders Lane connecting footbridge: completed.
- Civil Works for park facilities (car park and paths); contract awarded and works started March. 90% complete.
- Contract awarded for play equipment; install in August.
- Civil, building and equipment works due for completion in August.
- Waiting on confirmed funds for dog park.
- Landscaping due in August to suit play equipment.
- Project due for completion / opening in September.

P0837: Asset Planning: Review Asset Management Plans 


Update of AMPs from NAMS Plus versions (created in FY17/18) nearing completion. Significant improvements delivered across all AMP areas. Revised format improves readability and increases the level of maturity and depth of insights in the reports. They now feature 30-year financing plans plus an Operations and Maintenance plan, with target service levels. These revised plans will be interfaced with finance in early FY19/20 to inform the revision of the Long Term Financial Plan.

P0839: Asset Works Project Delivery: Arrawarra Beach Reserve - Cultural Walkway 

Design reviewed following community consultation for Aboriginal Cultural Meeting Place: stage 2 of the Arrawarra Reserve Masterplan. Project to be managed by Council on behalf of the Coffs Coast Regional Park Trust.

Site meeting held Sept 2018 to discuss artwork and recognising cultural importance. Concept Design Completed, Detailed Design linked to the road design for 2nd and 3rd Avenue Arrawarra due by mid-August. Looking at combining car park, 2nd and 3rd Avenue Road Works and beach project design and project management. AHIM reviewed and up-to-date.

2nd and 3rd Av Road design is being undertaken by Consultant; this design sets the start level for the footpath through the reserve.

P0911: Asset Works Project Delivery: Prepare a Brelford Park Detailed Concept Plan to further refine various components of the Masterplan 

Masterplan review completed.

Currently preparing contract documents for Consultant to be engaged to complete detail concept design to allow for quantity estimation and possible grant application.

Design to be completed 2nd Quarter 2019/20

Design Branch now has resources to undertake Concept Plan; utilise Consultants as required to detail concept plan for costing. Expect to be completed and costed by end Q2 2019/20.

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P1057: Roads and Bridges Capital Works: Roadworks Wharf St Woolgoolga Stage 2 : Wharf Lane to Pacific St 

Works commenced in Late April and are scheduled for completion Mid-August. Minor design issues encountered, some services not located.

P1064: Roads and Bridges Capital Works: Waterloo St, Woolgoolga. 


Works completed in June; no major issues were encountered.

P1072: Roads and Bridges Capital Works: Main Road 540 Lyons Rd - Construction 

Lyons Road reconstruction completed without issue, with drainage works, kerb and gutter, Pavement and footpath works.

P1084: Footpaths and Cycleways Capital Works: Moonee Cycleways 

Moonee Cycleway connects North Sapphire and Moonee Beach. The overall design for this project completed. Supplementary designs to be procured for footbridge sections. Works anticipated to commence late September 2019.

P1117: Open Spaces and Buildings Project management and delivery.: Jetty Structure renewal - multi year project 

Structural Contract works completed.

Major works completed in November 2018; minor works such as kick rail and handrail improvements completed in April 2019.

Structural Design for remainder of structure being undertaken to determine cost to replace key structural members.

P1159: Roads and Bridges Capital Works: Upgrade Melaleuca pedestrian / cycleway bridge 

Melaleuca Bridge reconstruction is scheduled to start late July. Design and procurement arrangements have been finalised. Pedestrian access will be closed during the construction period.

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



- Saltwater Park
 - New Amenities Block complete.
 - Old Toilet has been demolished.
 - Accessible kayak launching facility awaiting Crown lands and SIMP Approval.
 - Playground design undertaken and working with TAFE on art play elements.
- Tree snags removed from Creek Bed prior to Christmas and ongoing as required
- Grant received for investigation of Park Beach Reserve Retaining Wall; design by September 2019.
- Grant received for Coffs Creek Stormwater Operations Plan to ensure drainage efficiency and water quality for stormwater. Consultant's brief completed.



5 Sustainable Places Group

A GROWING CITY

Public comment was sought on the draft Coffs Harbour Local Growth Management Strategy. The LGMS will set out how and where growth will occur in the Coffs region over the next 20 years, while protecting valuable environmental, agricultural land and neighbourhood character.

A separate Large Lot Residential Background Paper has also been prepared to assist the community in understanding the key challenges and principles considered in planning for large lot residential development.

In March, Council endorsed the North Boambee Valley (West) Urban Investigation Area following extensive community consultation. One of the last 'greenfield' residential development areas identified through Council's 2008 Local Growth Management Strategy, the new urban release area aims to provide liveable neighbourhoods and associated infrastructure to meet the needs of our growing population.

COASTAL MANAGEMENT

A draft Bonville Pine Creek Coastal Management Program (CMP) was developed following extensive community and stakeholder consultation to identify the values and significance of the estuary. The CMP will set the long-term strategy for coordinated management of the estuary to meet local community needs in the short term and identify risks in the longer term.

DRIVING ON BEACHES

A new draft policy was placed on public exhibition proposing changes to where people can drive on local beaches. The review was prompted by community concerns that vehicle traffic under the current policy – set in 1996 - creates the potential for environmental damage to sensitive beach eco-systems. Issues raised during the consultation are to be included in a report to Council in the second half of 2019.

CHEMICAL CLEAN-OUT

Council partnered with MIDWASTE and the NSW Environment Protection Authority (EPA) in May to help local residents dispose of unwanted or out-of-date household chemicals. The free drop-off, at the England's Road Waste Management Facility, targeted items such as pool chemicals, pesticides, weed killers and solvents, as well as out of date medicines and pharmaceuticals.

SOLAR FESTIVAL

Council hosted a Festival of Solar in June at the Coffs Harbour Showground to explore the latest opportunities in residential solar power, electric vehicles, battery banks and future power options. Hundreds of people turned out for the event which was staged as a partnership with the State Government, Bellingen Electricity Alliance and Nambucca and Bellingen Shire Councils.





Public comment was sought on proposed changes to CBD height and built form controls

KPI Performance

Achieved Status

M0013: Building: Process 80% of DAs 'fast track' processed within 21 days (Target: 80%)

68%



The majority of Development Applications that are considered as applications that can be fast tracked are being approved within 21 days. The Development Applications that are considered as applications that can be fast tracked have been reviewed to excluded applications that need to be notified to neighbours or referred to other technical officers for comment. This has resulted in the percentage increase from 50% to 68% for this period. Further improvements - with officers stopping the 'assessment clock' when further information is requested - will see the 80% target being met.

M0020: Building: % of swimming pool compliance certificates/complaints received during the quarter requiring further action

75%



137 compliance certificate applications and 9 pool fencing related complaints were received during the period. Almost 75% required further compliance related follow up.

M0021: Building: Respond to 85% of swimming pool compliance related matters within 3 business days

100%



M0027: Ranger Services: Respond to 85% of companion animal complaints within 2 business days

63%



568 companion animal complaints covering barking, roaming and attacks were attended to in this period with 63% of complaints actioned within 2 days. The percentage in which jobs have been actioned within two days is not accurate as a new method of measuring this element was introduced halfway through the review period. This new method is reliant on staff completing the necessary event lines within P&R request management which will require time to implement and reinforce the change to work practices.

M0030: Landuse: Respond to 85% of complaints relating to the unauthorised removal of vegetation within 2 business days

100%







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KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0036: Health and Environment: Conduct 100% of Health Inspection program reviews that fall due within the reporting period (Public Pools; Skin Penetration premises; Warm Water systems (Legionella))	100%	
M0039: Health and Environment: Undertake 90% of OSSM Inspection program reviews that fall due within the reporting period <i>Additional resource input for the period enabled the team to meet the required target and complete additional inspections needed to reduce a backlog of inspections that has occurred due to several factors (resignation of inspector/increased number of systems falling due). There is still a backlog of approximately 450 inspections required to be completed. With a reduction in the number of premises falling due for inspection over the next 12 month period it is envisaged that the backlog will be reined in.</i>	100%	
M0071: Health and Environment: Conduct 100% of "Scores on Doors" food inspections that fall due within the reporting period	100%	
M0172: Building: Construction Certificates issued by Council (as 70% of total for the LGA)	70%	
M0196: Ranger Services: Conduct Parking Patrols on at least 85% of the designated patrol days available within the reporting period	88%	
M0200: Development Assessment: % DAs processed within 40 days (Target: 90%) <i>A total of 435 Development Applications were approved for the 6 month period. Of these 75% were approved with 40 days. The Development Assessment process is focusing on improvements over the next 6 months. One of these improvements will be ensuring the consistent use of the "stop the assessment clock" when information is requesting from the applicant. This will see an increase in the percentage of applications reported as determined within 40 days.</i>	75%	
M0870: Development Assessment: % building certificates (formerly s172) actioned within 21 days (Target: 95%)	95.5%	

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Progress Comments <i>Continued from previous column</i>	Status
B0026: Masterplanning: Develop placemaking policies, strategies and masterplans consistent with the endorsed CSP. <i>Work continues on various placemaking projects around the Local Government Area (LGA). The outcomes from the PlaceScore analysis of the entire Local Government Area are being utilised to inform development of a Residential Strategy (Chapter 7 of the Local Growth Management Strategy) and associated local character statements for key places and precincts across the LGA. A Laneways strategy for Coffs Harbour is nearing completion. A Planning Proposal based on a Height and built form analysis for the Coffs Harbour City Centre is currently on exhibition. Part 1 of the Public Realm Strategy is nearing completion. Amended planning controls are being drafted for the Coffs Harbour Development Control Plan to reflect the actions contained within the Woolgoolga Town Centre Masterplan.</i>	
B0028: Landuse Controls: Develop landuse based growth policies and strategies consistent with the endorsed CSP. <i>Council is currently preparing a revised Local Growth Management Strategy to address the growth of the LGA to 2040. Chapters 1-4 (Strategic), Chapter 5 (Rural Lands), and Chapter 6 (Large Lot Residential Lands) have all been prepared in draft form and exhibited. Chapters 7 (Residential) and 8 (Business and Employment Lands) are currently being prepared for reporting to Council.</i>	
B0030: Landuse Controls: Continued preparation of amendments to DCP 2015 and updates to EPlanning versions of the DCP. <i>Amendments to the DCP continue as necessary. Housekeeping Amendment No 3 was finalised to come into effect 3 July 2019. DCP Housekeeping Amendment No 4 is currently being prepared. The North Boambee Valley West DCP is completed and came into effect on 28 March 2019. Draft DCP Amendment Number 11 (CBD Height Review) has been prepared in draft form and was placed on exhibition on 3 July 2019. Work continues on ePlanning updates.</i>	
B0050: Flooding: Develop flood studies to address catchment flood issues throughout the LGA consistent with the endorsed CSP. <i>Council is undertaking projects associated with 5 grants awarded in late 2017:</i> <ul style="list-style-type: none"> • Bonville and Middle Creek Flood Study - contract awarded and work progressing well. • Boambee Newports Creek Flood Mitigation Works Investigation and Design - contract awarded and work progressing well. • Boambee Newports Creek Detention Basin Investigation and Design - contract awarded and work progressing well. • Woolgoolga Flood Evacuation Investigation - contract awarded and work progressing well. • Construction of the Upper Shephards Lane Detention Basin – complete. 	

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B0135: Landuse Controls: Prepare planning proposals to amend LEP 2013 and updates to EPlanning versions of the LEP 

A number of draft amendments to Coffs Harbour LEP 2013 are underway:

- Pacific Street, Corindi Beach (proponent-led) - at the post exhibition stage and currently resolving issues associated with Government Agency submissions.
- Amble Inn - Tasman Street Corindi Beach (proponent-led) - Awaiting a Gateway Determination from the Department of Planning, Industry and Environment (requires further information from the applicant).
- Deferred Lands amendment -The Sandy Shores Lands component is the only land parcel remaining deferred from Coffs Harbour LEP 2013, which is with the Minister for Planning and Public Spaces for making.
- North Boambee Valley Residential release area - Endorsed by Council on 28 March 2019. The Planning Proposal process has been finalised and the land has been rezoned.
- CBD height and built form controls LEP amendments - initial public exhibition completed; Council has endorsed the expansion of the area affected by the Planning Proposal and a re-exhibition is underway from 3 July 2019.
- Newmans Road, Woolgoolga (proponent-led) - This Planning Proposal is in a pre-Gateway phase. Council is liaising with the applicant regarding additional information required.
- Bark Hut Road, Woolgoolga (proponent-led) - This Planning Proposal is in a pre-Gateway phase. A report to Council is currently being prepared.

B0477: Natural Resource Planning: Develop natural resource policies, strategies and plans consistent with the endorsed Community Strategic Plan (CSP). 

Following the adoption of the Local Biodiversity Offset Policy the associated procedure has been finalised. Work continues on new Coastal Management Programs and the review of the Koala Plan of Management. The revised Bushfire Prone Lands Map has been submitted to RFS for checking.

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

Council is on track with its Coast and Estuary Management Program:

- Bonville Pine Creek Coastal Management Program (CMP) - Largely complete, to be submitted for certification in 2019.
- Arrawarra River Scoping Study - Complete
- Pipe Clay Lake and Corindi River Scoping Study - Commenced
- Woolgoolga Lake Entrance Management Procedure - Complete
- Geotechnical Investigation of four Coffs Coast Beaches - Complete
- Campbells Beach Cost Benefit Analysis - Largely Complete
- Eco health - Commenced


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B0825: Ranger Services: Undertake compliance parking patrols 

Parking patrols were conducted across the city as a whole including Sawtell Toormina areas, Woolgoolga, Jetty Precinct and school zones. During the six month review period, 1084 fines were issued.

B0826: Ranger Services: Respond to roaming dogs and companion animal complaints 

390 straying/roaming dog complaints were attended to in this period.

B0827: Health and Environment: Investigate building, landuse, vegetation, health and environmental compliance matters 

Notable compliance related matters during the quarter include:

- The dismissal by the District Court of an appeal against the value of fines issued by the Local Court following Council's successful prosecution of a local restaurant for various food related offences.
- The owners of 17 buildings within the LGA have registered their buildings on the NSW Cladding Portal. Council has requested property owners to provide further information to assist understanding and determine the need or otherwise to issue fire safety orders for remedial action to address any risks associated with the cladding on the building.
- The recent clearing of 31 trees without development consent within an environmentally sensitive area is currently being investigated.
- A significant increase in the number of defective or deficient building fire safety measures being identified through annual fire safety checks following the commencement of new accreditation requirements applying to persons engaged to check the various measures

B0829: Development Assessment: Process Development Applications received 

A total of 435 Development Applications were approved for the 6 month period.

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

A total of 264 "fast track" Development Applications were received for the 6 month period.

B0831: Building: Process Construction Certificates received 

A total of 326 Construction Certificates were issued for the 6 month period.

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P0215: Growth Management Strategies: Prepare a Local Growth Management Strategy 

A review of Council's Local Growth Management Strategy in accordance with the NSW government's Settlement Planning Guidelines is well underway.

Draft Chapter 1-4 (Strategic), Chapter 5 (Rural Lands) and Chapter 6 (Large Lot Residential Lands) have all been exhibited and are at the assessment of submissions stage.

Draft Chapter 7 (Residential Lands) and Chapter 8 (Business and Employment Lands) are currently in preparation.

P0217: Growth Management Strategies: Prepare a Rural Lands Strategy as a component of the Local Growth Management Strategy 

Draft Chapter 5 of the Local Growth Management Strategy (Rural Lands) was placed on public exhibition for an extended period in early-mid 2019. The Exhibition Period is closed and submissions are being analysed for reporting to Council.

P0219: Landuse Controls: Finalise the North Boambee Valley Residential Planning Proposal. 

On 10 May 2019, Coffs Harbour Local Environmental Plan 2013 - Amendment No 18 (North Boambee Valley West) was published in the NSW Government Legislation website (No. 2019-192), and is in effect from that date. The Planning Proposal process is now complete.

P0220: Landuse Controls: Finalise the Deferred Lands Planning Proposal. 

The Deferred Lands Planning Proposal has been partially completed and made by the NSW government, with the exception of the Sandy Shores lands component. Council awaits the making of the remaining part of the Plan by the Minister of Planning and Public Spaces. All actions required by Coffs Harbour City Council are fully completed.

P0408: Masterplanning: Complete the Public Realm Strategy. 

Project is now on track, having been delayed due to processes associated with the Crown Lands Act. Council has been working with the consultants to source appropriate data for use in GIS mapping (which forms a significant output of the project).

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

Following finalising the grant, the University of New England has been engaged to collect, analyse and report upon the data.

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P0496: Masterplanning: Complete a CBD Heights and Built Form Analysis. 


An initial public exhibition process has been completed. Following issues raised by submissions received during the exhibition period, Council endorsed an expansion of the area affected by the Planning Proposal. An alteration to the Gateway Determination has been issued to Council to allow the Planning Proposal to be re-exhibited with the endorsed revisions. The re-exhibition commenced on 3 July 2019.

P0499: Masterplanning: Complete a CBD Loveable Laneways analysis. 

This Strategy has been delayed while design processes have been investigated for the All Welcome Building in the City Centre. The project is now back on track.

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


Progressing as per Project Scope tabled at Council meeting on 06/12/2018 - refer item SC18/47.

P0873: Coastal Management: Complete the Corindi, Pipeclay Creek and Arrawarra Coastal Management Program. 

The Stage 1 Scoping Study For Arrawarra River has now been finalised. The Stage 1 Scoping Study has been commenced for Pipe Clay Lake and Corindi River which is scheduled to be complete by the end of 2019. Post completion of this scoping study, Council will progress to stages 2-4 of the Coastal Management Program Process through developing a joint CMP for Arrawarra, Pipe Clay and Corindi Estuaries.

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

The survey work has been completed, work has commenced on a draft Koala habitat map to be delivered to Council early in the new financial year. Work will then commence on writing the plan.

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

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

P0937: Landuse Controls: Develop a Community Participation Plan. 

Project has commenced and is currently being drafted in consultation with Council's Community Engagement team.



6 Enabling Business Services

CIVIC LEADERS

The Citizen of the Year and the Young Citizen of the Year Award winners – Judy Bailey and Isabella Oates Herrera, respectively - were announced at the Council-run Australia Day Ceremony at the Jetty Foreshores on January 26. The ceremony also included recognition of nine 'local heroes' for their achievements and community spirit.

CULTURAL AND CIVIC SPACE

Following consultation with residents and key stakeholders, a preliminary schematic design was released in May for the proposed Cultural and Civic Space for the Coffs Harbour region. A decision on whether Council will proceed with the proposed \$76.5m development is expected in coming months.

IMPROVED SERVICE

Local residents and event organisers can now reserve a number of key Council facilities using a new digital booking system. The streamlined system is aimed at improving customer service, making sure our spaces are used more often by more people and simplifying our in-house processes so staff can concentrate on delivering even better service.

ONLINE ACCESS

During the period, a new feature called 'ReadSpeaker' was introduced on Council's website. The application (which can be used on any mobile device) converts written text to speech. In line with Council's commitment to accessibility, Readspeaker aims to help customers who may have vision impairment, learning disabilities or low literacy or English language skills.

COFFS HARBOUR BYPASS

Council continued to press its Build the Best Bypass campaign, especially in the run-up to the NSW state election in March. Despite a Government back-down on its proposal to use cuttings instead of tunnels in the bypass construction, no updated plans or costings have been put forward to show that tunnels have been reinstated in the design. Council says the tunnels – as originally proposed – will minimise the impact the project will have on the local environmental and the amenity of the city.

BUNKER LEASE EXTENSION

In May, Council agreed to provide a 20-year lease to the Bunker Cartoon Gallery Inc. group to operate the facility at City Hill. The current two-year licence agreement had been due to end on June 30 2020. However, the group, now operating as the National Cartoon Gallery, sought a long-term lease so that it could pursue grant funding and other sources of finance for an historic cartoon exhibition valued at up to \$2m. Council will continue to provide a rental subsidy to the group.

ENVIRONMENTAL LEVY

Nearly \$340,000 was shared among 19 local bodies as part of the 2019/20 distribution of Council's Environmental Levy funding. The projects included enhancement of Koala habitat, restoration and enhancement of the natural environment of the Jetty Foreshores, the run-off carrying capacity of Coffs Coast estuaries and Tree Fern Creek Habitat Corridor targeting vine weeds eradication.

POOLS STRATEGY

A strategy for the future upgrade of the ageing Sawtell and Woolgoolga swimming pools went out for public consultation, drawing on input from a community survey and stakeholder discussions. Both pools are nearly 40 years old and the strategy recommends significant improvements. The results of the consultation on the strategy will be reported back to Council for further consideration.












The revitalisation of City Square project includes extensive paving works.




KPI Performance	Achieved	Status
M0160: Corporate Support: Compliance with legislative requirements in relation to key dates (Target 100%)	100%	
M0164: Revenue: Outstanding Rates and Charges ratio (Annual Target: <6.5%)	5.51%	
M0214: Media: % Increase in online corporate newsletter subscriptions (Target 1%) <i>In the six-month period 1 Jan – 30 June 2019 email subscriptions were up 8.3% - newsletter open rate was 29.1% and click through rate 7.1%.</i>	100%	
M0215: Media: % Increase in corporate social media subscriptions (Target 1%) <i>Over the six months, Facebook Likes rose from 3050 to 3456 - an increase of 13.3%. Facebook Follows rose from 2908 to 3744 - an increase of 28.7%. Twitter subscribers rose by 0.6% from 1306 to 1314.</i>	100%	
M0216: Media: % Change in corporate website visitation (Target 1%) <i>CHCC website views: 266,524 an increase of 6.4% Newsroom website views: 21,047 a decrease of 2.5% Have Your Say views: 14,137 an increase of 38% As Council creates new online presences and customers find their information in new ways there may be a reduction in the total visitation to the Council website. The increase of followers on Council's Facebook page demonstrates that customers are increasingly using social media channels as a way of finding out information.</i>	100%	
M0219: Purchasing Management: % of suppliers in Preferred Supplier Arrangements to total suppliers (Target: 75%)	75%	
M0220: Purchasing Management: % of suppliers responsible for 80% of spend (target: 20%)	20%	

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KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0530: Customer Service: Customer Request actions delivered within service time frames (Target 90%)	97.76%	
M0534: Customer Service: Customer Service Satisfaction - with Service and Outcome being separate components (Target 90%)	95.15%	
M0856: Expenditure: Creditor accounts paid within business terms (Target 90%)	90%	
M0971: Customer Service: % Abandoned Calls/Total Incoming Calls (Target: <5%)	4.7%	
M1163: Customer Service: Contact Centre Performance - Average Speed of Answer (80% of calls answered within 30 seconds)	74.25%	
<p><i>Average Speed of Answer (ASA) is the average time it takes for a call to be answered by a Council Officer within the Contact Centre. From a total of 30,794 calls received 74.25% were answered within 30 seconds. The current average speed of answer is 41 seconds.</i></p> <p><i>A contributing factor to this target not being met is related to the telephone service outage experienced on 7 June. More frequent monitoring of this target to be undertaken to ensure appropriate staff resources are allocated to the Contact Centre to meet customer demand.</i></p>		
M1164: Customer Service: Contact Centre Performance - Average Handle Time (less than 5 minutes) First Point Resolution	4.24	
M1165: Customer Service: Contact Centre Performance (% First Point Resolution calls / Total number of calls) (Target: 80%)	78.4%	
<p><i>First Point Resolution (FPR) is properly addressing the customer's need at the first point of contact thereby eliminating the need for the customer to follow up with a second call or be referred to another Council officer. The current FPR of calls is 78.4% against the target of 80%.</i></p> <p><i>Work continues to build knowledge management systems that will enable Council Officers within the Contact Centre to resolve customer requests/enquiries at the first point of contact. Performance against this metric is continuing to show improvement. It is anticipated that this percentage will increase to the desired performance target of 80% over the coming months.</i></p>		

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Progress Comments	Status
B0040: Commercial Property: Continue Implementation of the Commercial Asset Management Strategy	
<p>The implementation of the strategy has commenced and will continue into next year to ensure the strategy objectives are met.</p>	
B0096: Corporate Support: Manage the administration of the annual Environmental Levy Program	
<p>The Environmental Levy Grants Program has recently completed its first financial year with acquittals for 2018/19 projects due to be submitted by Monday 15 July.</p> <p>The panel's recommendations for 2019/20 funding for the Environmental Levy Grants Program were approved at the 27 June Council meeting. Council received 21 applications, requesting a total of \$395,980. 19 applications were approved, receiving total funding of \$339,236.</p> <p>The Environmental Levy Major Strategic Projects funding has been progressing well, with all major strategic projects receiving approved funding for the remainder of Council's current Delivery Program.</p>	
B0100: Corporate Support: Manage processes related to the annual Developer Contributions Program	
<p>Financial data is up to date with all developer contributions accounted for within 2018/19. As at 30/06/2019: Section 7:11 (formerly sec 94) and section 64 Developer Contributions year to date income is \$13,063,778. Full financial year funding allocation for section 7:11 projects is expected to be approx. \$2,649,658.</p> <p>Major activities during the last six months of the 2018/19 financial year:</p> <ul style="list-style-type: none"> • North Boambee Valley West (new release area) - Adopted and implemented. • Coffs Harbour City Centre Development Incentive Policy - Adopted and implemented. • Moonee catchment - clean-up of DCP boundaries - Adopted and implemented. • Review of Developer Contribution Plans Surf Rescue and Administration Levy - currently on public exhibition. 	

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B0100: Developer Contributions Program *Continued*

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

- Coffs Coast Regional Hub - commenced (part funded by section 7.11).
- Construction of William Sharpe Bridge - completed under budget.
- West Coffs District Park - with additional funds from grant, total budget \$1.2m - near completion.
- Extension of Pearce Drive (toward Shepherds Lane) - completed on budget.
- Neighbourhood Park at Pearce Drive - completed on budget.
- Loaders Lane Cycleway Footbridge - near completion.
- Geoff King Motors (stage 1) - completed on budget.
- Macauley's Beach Footpath - completed under budget.
- Surf Rescue storage - Sawtell is complete. Park Beach commenced.
- Corindi (cycleway and park exercise equipment) - planning / design phase.
- Designated (multiple) open space projects - ie. drainage and lighting.

Significant land developments in progress/assessment stage:

- North Boambee Valley (West) - new release area re-zoned.
- West Woolgoolga (new key site areas identified) with master planning to be commenced 19/20.
- Hearne's Lake/Sandy Beach.
- Moonee precinct.
- North Bonville.
- South Coffs (Elements).
- West Coffs.

B0101: Corporate Support: Manage the grants administration system

During the period from January to June 2019 Council submitted 28 grant applications for a total of \$18,651,556 of which 14 were approved with another 6 from prior periods approved for a total of \$2,135,053.

Three grants were rejected for a total of \$1,522,517 and 11 grants totalling \$15,756,795 are awaiting responses. Grant system is on track with no issues.

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

Strategic Audit Plan for the 2018/19 completed according to schedule. A review of the Audit Plan for the 2019/21 years is to be conducted in July 2019.

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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 savings of \$1,900,000 using utilisation of council owned plant figures from last year's construction and maintenance programs and this year's internal and external hire rates

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

Completed within statutory timeframes. Interim audit for 2018/19 conducted in May and on track for completion of annual financial statements in September 2019.

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

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

2017 2018	Paid subsidy (\$)	Attendance	Subsidy per person
Coffs Harbour War Memorial Olympic Swimming Pool	120,000	136,968	\$.88c
Orara Valley Community Pool	104,023	9,080	\$11.46
Sawtell Swimming Pool	100,000	24,814	\$ 4.03
Woolgoolga Swimming Pool	100,000	23,544	\$ 4.25

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

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

Business papers provided to the committee on a timely basis before the Audit and Risk Committee meetings and minutes provided to committee within a week of the meetings.

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

GHD appointed to complete the Building Condition Assessments all data received and ready for uploading into Council's asset system. GHD assessments are completed, data received and final report has been submitted.

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Progress Comments *Continued from previous page***Status****B0857: Emergency Management: Emergency plan tested and reviewed annually** 

The Local Emergency Management Plan (LEMP) was reviewed and adopted by both the Local Emergency Management Committee (LEMC) and the Regional Emergency Management Committee (REMC) in March 2018. Review of the LEMP is ongoing. The LEMC last conducted an exercise in December 2018 and there are plans to conduct another exercise late 2019.

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


The implementation of activities identified in Council's Workforce Management Plan remains on track.

P0002: Purchasing Management: Automation of Invoice Processing / Procurement Improvements 


Progress on hold awaiting Tech One. Investigations are being undertaken in conjunction with Tech One to resolve issues and commence implementation of the necessary functionality.

P0003: Commercial Property: Implement Council's Property Strategy. 

Leasing and Licencing Policy for Community Organisations approved 28th February 2019. Property holdings in the Coffs Harbour City CBD reviewed and report presented to ELT, areas to be added to report and a report to be presented to Council. Expressions of interest on Commercial Activities on Council Controlled Open Space closed and approved licences issued for signature.

P0020: Cultural and Creative Industries Development: Commence design phases for a new Cultural and Civic Space (includes new central library and regional gallery). 

Schematic Design is complete and the project is ready for consideration by Council to decide on progression to Detailed Design and construction.

P0146: Customer Service: Development of Knowledge Management Systems and associated staff training to enable 80% customer resolution at first point of contact 

Work continues in developing a full Knowledge Management System for council's Customer Resolution Team (CRT). The system is based on resources held in council's Promapp application and corporate website. Further work is required to map processes and improve information available on the website. This will enable an increased range of customer enquiries to be addressed, which in turn will assist the CRT team to reach its target of 80% customer resolution at the first point of contact.

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Progress Comments *Continued from previous column***Status****P0148: Business Improvement: Implementation of e-requests/webforms to enable customers to lodge customer requests/applications online** 

This project is complete with more than 30 forms available for our customers to complete online. Since the new online forms were made available to the community, we have received over 2,200 individual online transactions. This has improved internal processing efficiency but more importantly enhanced our customers' experience by enabling them to interact with Council when and where it is convenient to the customer. Additional forms will continue to be made available online as part of business as usual activities.

P0452: Public Swimming Pools: Swimming Pools and Other Open Space/Recreational Assets Revaluation 

Completed.

P0464: Hardware Support: Northern Beaches Fibre Project. 

Project is progressing well with over two thirds of the conduit roped and ready for fibre to be installed. The team has installed over five kms of fibre. Project has now been resourced and should be complete early in the new financial year.

P0555: Organisation Development: Develop a Volunteer Management and Support Strategy 

Review completed and ready for presentation to Executive Leadership Team in July/August 2019.

P0852: Revenue: Review Council's Revenue Policy. 


Completed and included in Council's Operational Plan adopted on 27 June 2019.

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

Council engaged IPP Consulting to look at the most efficient and effective controls to give the best outcome in running Council's business. This has been completed with recommendations made. The report is ready to go to GLT. Draft procedures are developed after consultation with governance.

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P0923: Business Improvement: Implement an organisation-wide online booking system 

During the March to June quarter we implemented new finance processes and customer payment methods to cater for the transition period to online payments for all bookings.

We created front counter payment options for those without cards but our data is suggesting that a high proportion of bookers are already using the online payment methods.

Almost \$8,000 has been taken via credit card / debit payments in the past 30 days.

We have also waived fees on credit card / debit payments for any bookings paid online to encourage bookers to use the tool.

We have created standardised cancellation rules and processes within the online booking system - bookers receive their refund in less than two days.

We have created standardised methods for security deposits and will implement this along the same lines as the refunds in the next quarter.

The Stadium and Major Events team have created all of their spaces (and combination of spaces) for sports fields and the new stadium offerings.

The new fees and charges for the sports fields have been incorporated in the system.

Regular sports bookers and their organisations have been added in the system.

Next quarter will add all bookings into the sports fields and stadium grounds.

We are still focused on footpath buskers and wedding spaces but we are working through the business rules to make sure this is ready to be available online.

We expect all sport, stadium rooms, weddings and busker spaces will be in the system by the end of the September quarter.

There are a range of other spaces that can also utilise the online booking tool and we will prioritise on a needs basis in the coming year as we move to business as usual.


P0974: Records and Information Management: Records and Information Management Framework. 

Work has commenced on a draft Information Management Strategy. This strategy will include an action to develop a Records and Information Management Framework including an associated training strategy.

Further dedicated time is required to complete this strategy.

P0979: Records and Information Management: Implement the Records Repository Project. 

Work continues to prepare hard copy corporate records for relocation from the current repository site in Gordon Street to an external off-site facility. Approximately 1,000 boxes of hard copy records have been destroyed to date (in accordance with the GA-39 General Retention and Disposal Authority). The remainder of files are required to be either boxed (and sentenced) or re-boxed before being relocated.

P1179: Public Swimming Pools: Review of swimming pool facilities in the local government area. 

SGL Consulting has completed the Strategy Report; this was reported to Council and placed on public consultation closing 25 June 2019.

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7 Commercial Business Units

AIRPORT MANAGEMENT

During the period, Coffs Harbour Regional Airport was one of 100 sites identified nationally by the Civil Aviation Safety Authority (CASA) and Airservices Australia to receive new technology called Baro-VNAV. The software helps minimise delays caused by poor weather on aircraft landing.

GREEN CELEBRATION

Coffs Harbour's popular North Coast Regional Botanic Garden celebrated Botanic Gardens Day in May, with a packed program of public events and workshops. Just 1 km from the Coffs Harbour CBD, the Garden is bordered by Coffs Creek and consists of 19 hectares of native and exotic species all set out into flora from different countries.





Coffs Coast Holiday Parks occupancy rates exceeded targets.

KPI Performance	Achieved	Status
M0145: Coffs Harbour Airport: Increase in passenger traffic <i>Passenger Numbers:</i> 2017/18: 413,333 2018/19: 396,693 <i>Due to the pilot shortage in late 2018 and early 2019, the airport is still recovering from reduced services which have impacted on passenger targets. Airport management continues to work with airlines to increase capacity and services.</i>	-4%	
M0146: Coffs Harbour Airport: Profitability achieved in accordance with Business Plan	100%	
M0777: Holiday Parks Revenue: Profitability achieved in accordance with Business Plan	100%	
M0778: Holiday Parks Revenue: ROI - Net surplus as a percentage of Total Equity <i>ROI figures not available at time of reporting</i>	NA	
M0779: Holiday Parks Revenue: Annual revenue growth over previous year (Target: 4.5%)	13.2%	
M0780: Holiday Parks Revenue: Increase in number of room nights sold versus previous year (Target 1.5%)	11.8%	
M0781: Holiday Parks Revenue: Occupancy percentage for villas across all parks (Target: .66%)	75.9%	
M0782: Holiday Parks Revenue: Occupancy percentage for sites across all parks. (Target >44%)	52.5%	

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Progress Comments**Status****B0062: Coffs Harbour Airport: Report on development of opportunities for non-RPT revenue-generation at the airport.**

On track, car park performing well and Airport Enterprise Park ready for demolition and earthworks.

B0086: Coffs Harbour Laboratory: Report on productivity increases achieved due to client numbers and equipment updates

Increase in number of analyses and clients over the last 6 months compared to same period last year. New instrument was returned due to manufacture fault and a new fume cupboard to be installed late July.

KSC have increased their testing regime and have commenced new projects.

B0089: Coffs Harbour Laboratory: Report on outcome of annual customer survey

Limited response this year but the surveys returned were very positive with clients extremely happy with our services.

CVC want to extend its contract and all surrounding councils are most satisfied with all aspects including quality, customer service and turn around times of reporting.

B0090: Coffs Harbour Laboratory: Report on progress of preparation and finalisation of NATA audits

Nata audit minor findings all addressed; now waiting for their response which is overdue. Next audit in 2021 will be concentrating on the QA and management system.

LIMS system constantly being extended to accommodate all QA requirements and client requests.

B0091: Coffs Harbour Laboratory: Laboratory participation in National Association of Testing Authorities (NATA) proficiency rounds

All rounds successful with no outliers.

Our Interlab group is invaluable as part of this program. Cost-free, it is necessary for checking accuracy and validation of new methods.

The group has expanded and we are currently considering possibilities of bulk buying to save costs of chemicals etc.

In house rounds successful with our new trainee taking part as her training progresses.

B0109: Holiday Parks Revenue: Holiday Parks Sustainable Improvement Program.

Implementation is on track at all parks, with key project for the quarter being Woolgoolga Beach Holiday Park Stage 2 and 3 (which is in final civil design ready for tender). Park Beach Holiday Park Level 1 Electrical reticulation upgrades contracts awarded for commencement end July 2019.

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Progress Comments *Continued from previous column***Status****B0110: Holiday Parks Revenue: Reserve Plan of Management Implementation.**

On hold awaiting new Plans of Management under the Local Government Act.

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

The financial results of the Coastal Works commercial activities will be published in Council's annual financial statements. Safety KPIs have been achieved as have procurement.

P0582: Crown Reserves: Review strategies within Park Beach Reserve Plan of Management and Sawtell Reserve Plan of Management.

On hold pending development of new Plan of Management for all Crown Reserves.

P0587: Crown Reserves: Undertake Expression Of Interest for long term use of the former Deep Sea Fishing Club.

On hold pending outcomes of the State Government Project Control Group planning for the Jetty Foreshores.

P0588: Crown Reserves: Finalise the Strategic Plan for the North Coast Regional Botanic Garden

Draft Strategic Plan presented to Council but not adopted due to requirement to develop a Plan of Management (POM) for the reserve under the Local Government Act. New Community Advisory Committee being formed to assist in the development of the POM. Scheduled for completion December 2019.

P0589: Crown Reserves: Complete stage 1 of the Woolgoolga Beach Reserve redevelopment.

Project is on track for completion by December 2019 in line with Stronger Country Communities Fund grant.





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