

COFFS HARBOUR CITY COUNCIL

INTEGRATED PLANNING AND REPORTING



2017-2022 Delivery Program / Operational Plan (Year 5)

Six - monthly progress report
(For the period 1 January to 30 June 2022)





Acknowledgement of Country

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

Garlambirla-gundi-yu City Junyirrigam-bu junga-ngarraynggi yaanga gungangulam wajaarrgundi yilangandi ngiyaa gawbarri: yaam Gumbaynggirr girrwa yaamanga-ndi yaam wajaarr jalumbawnyarr ngarraynggang.

Ngiyalagay garla-ngarraynggi yanggidamgundi Guuyunga, Jurruya jalumbawnyarr, giili, waybunyjigam.

Baya ngiyalagay yilaana minggiya gunganbuwa ngayinggirra Girraanbiya; garra-buugili.

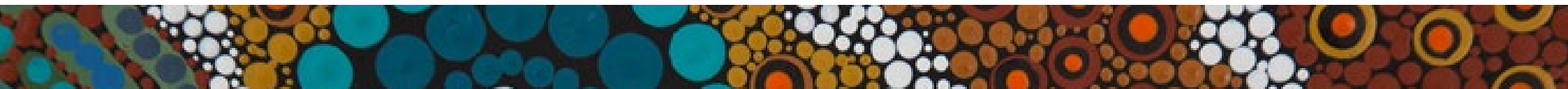
Coffs Harbour City Council acknowledges the traditional custodians of the land on which we meet, the Gumbaynggirr people, who have cared for this land since time immemorial.

<i>Garlambirla-gundi-yu</i>	<i>City</i>	<i>Junyirrigam-bu</i>	<i>junga-ngarraynggi</i>	<i>yaanga gungangulam ...</i>
Coffs Harbour-'s	City	Council	acknowledges	these traditional custodians
<i>Wajaarrgundi</i>	<i>yilangandi</i>	<i>ngiyaa gawbarri:</i>	<i>yaam</i>	<i>Gumbaynggirr girrwa ...</i>
of the land	where	we meet	the	Gumbaynggirr people
<i>yaamanga-ndi</i>	<i>yaam</i>	<i>wajaarr</i>	<i>jalumbawnyarr ngarraynggang.</i>	
these-who	here	the land	from of old	have cared for.

We pay our respects to their elders past, present and emerging, and commit ourselves to a future with reconciliation and renewal at its heart.

<i>Ngiyalagay</i>	<i>garla-ngarraynggi</i>	<i>yanggidamgundi</i>	<i>Guuyunga,</i>	<i>Jurruya ...</i>	
we	respect	their	Eldermen,	Elderwomen	
<i>jalumbawnyarr, giili,</i>	<i>waybunyjigam ...</i>				
past	present and emerging				
<i>Baya ngiyalagay</i>	<i>yilaana minggiya</i>	<i>gunganbuwa</i>	<i>ngayinggirra</i>	<i>Girraanbiya; ...</i>	<i>garra-buugili</i>
Let us	hence in the heart	be friends	and sit together with the	First People	and be renewed.

Translation provided by Muurrbay Aboriginal Language and Culture Cooperative



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How to read the progress report

The *Six-Monthly Progress Report (1 January to 30 June 2022)* updates the community on the impact Council's Delivery Program (2017-2022) is having on achieving the MyCoffs Community Strategic Plan.





The report provides an update on projects and ongoing tasks set out in Council's Delivery Program and Operational Plan. This report follows Council's organisational structure shown in the Delivery Program.

The Delivery Program and Operational Plan feature three types of reportable actions within Services.

- *A Project* - a one-off activity with a start and end date.
- *Business as Usual (BAU)* - the day-to-day work carried out by Council; these are ongoing activities carried out each year.
- *Metric Key Performance Indicators (KPIs)* - measures for the performance or workload related to many Council activities (e.g. the number of Development Applications (DAs) received, or the percentage of DAs processed within a set timeframe).

Each action has a code number (e.g. P0123, B0124, M0125) to assist tracking in **Cant** Performance Planning platform.

Each action also has 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.

The Six-Monthly Progress Report will be accessible on Council's website:

www.coffsharbour.nsw.gov.au/Home. Printed copies will also be available at the Coffs Harbour, Toormina and Woolgoolga Libraries.



Above: Coffs Harbour Jetty Beach

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



Executive summary

During the period, progress updates were submitted for a total of 269 Operational Plan actions and 64 COVID recovery actions implemented by Council (total of 333 actions). The updates indicate 84% of these actions are *On Track*.

A total of 40 actions are recorded as *Needing Attention*. These reflect:

- resourcing/workload issues
- weather events
- COVID-19 impacts
- the impact of external factors.

A further 11 measures are recorded as being *On Hold*, indicating they may be:

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

No actions were recorded as *Critical*.

The reporting period saw many highlights for Coffs Harbour City Council and the community, including:






- Artists announced for the Yarrilla Place Gumbaynggirr art trail March 2022
- Small Business and Beyond Festival held in Coffs Harbour from 30 March – 1 April 2022
- Eco Month held in May 2022
- Endorsement of MyCoffs Community Strategic Plan and adoption of 2022-26 Delivery Program and 2022/23 Operational Plan
- Botanic Gardens Glasshouse officially opened June 2022
- All One Under the Sun Festival held June 2022
- Brelsford Park tender awarded to Place Design Group June 2022
- National Rugby League teams Cronulla Sharks and Gold Coast Titans returned to play at the C.ex Coffs International Stadium June 2022

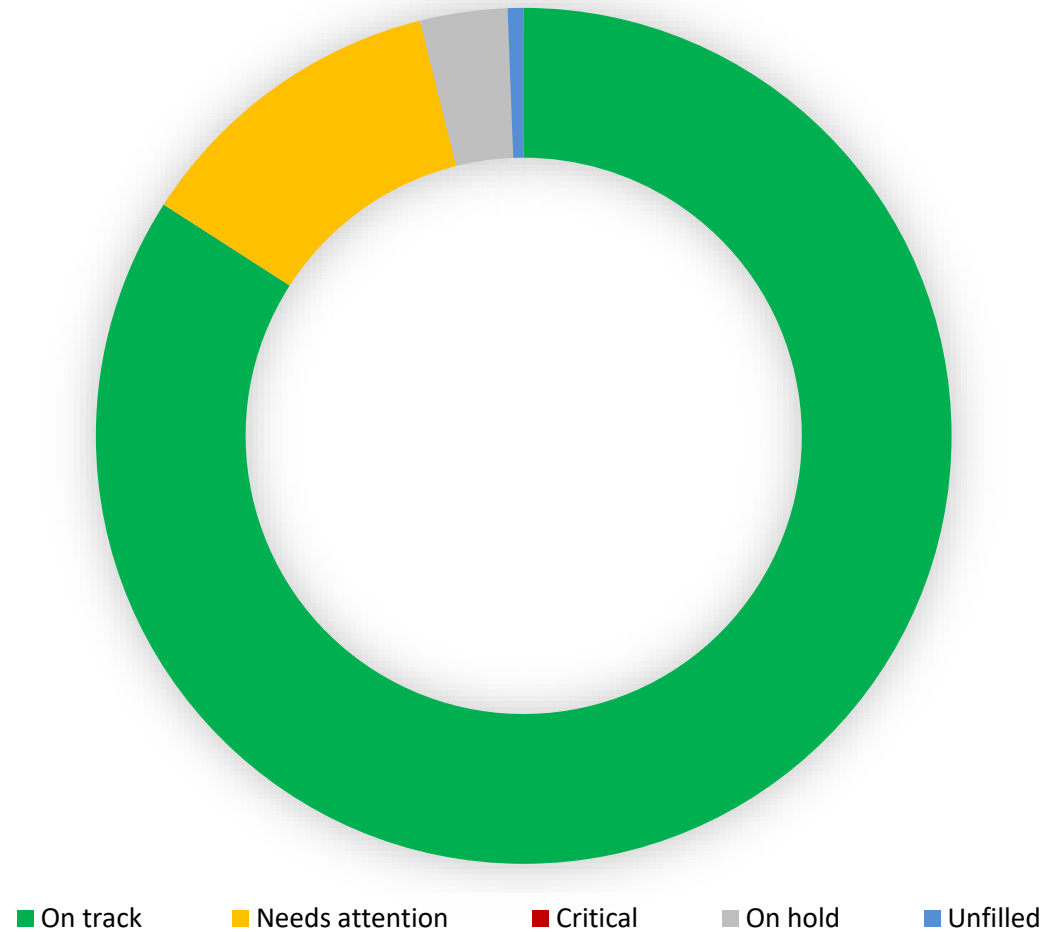


Left: Sharks vs Titans at C.ex Coffs International Stadium
Right: Botanic Gardens Glasshouse opening.



Overall progress for this six months

	On track	280
	Needs attention	40
	Critical	0
	On hold	11
	Unfilled	2



Recovery working group

BUSHFIRE RECOVERY

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

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

Due to COVID-19 Public Health Orders restricting the completion of Bushfire Community Recovery and Resilience Fund (BCRRF) Stream 2 projects, a variation on rolling completion dates has been approved by Resilience NSW. Planning and community engagement continues around these programs to ensure they can be delivered with a final deadline being sought of June 30 2023.

Red Cross "Recovery Basics" workshops were held in community and with internal CHCC staff to build capacity and understanding of the recovery process.

The Community Recovery & Resilience Small Grants Programs have been successfully completed by four successful applicants in community recovery, community resilience and preparedness activities across the Nana Glen and wider local government area, benefiting both community and businesses. Regular updates continue to be provided through the Have Your Say BushfireRecovery Page and e-newsletter.

SUPPORTING LOCAL BUSINESSES

A Program of digital skill development for tourism and visitor economy businesses as part of Bushfire Recovery Funding is partially completed. Seventy-six businesses are registered in the program. One workshop has been completed as part of the program delivery. A business sustainability event as part of ECO Month (May) was also held. This event gave knowledge on ways to take small green steps in business.

The 6 Degrees program pivoted to deliver resources, contacts and support for small businesses in the area. Focus has been on existing business support and growth, and planning for recovery.



Above: 6 degrees business festival



COVID-19 Pandemic Response & Recovery Plan

On 10 December 2020, Council adopted the COVID-19 Pandemic Response & Recovery Plan. This plan outlined key directions for Council to:

- Recognise and respond to those in our community that are most in need
- Invest and refocus Council's resources in line with community and business needs, now and in the future
- Position and activate key projects to facilitate investment locally
- Work with State and Federal Governments to best coordinate how to ensure each level is best responding within their own means.

This review provides a summary of Council's actions over the last two years to deliver this plan in 5 focus areas:

- Individual
- Household
- Community
- Business
- Industry

The following showcases the key actions Council took in these 5 focus areas.

Individual

- Promoting free digital skill building opportunities to help people transition to be able to access services and support digitally.
- Online workshops to support sustainable home living and artistic development.
- Digital creative program encouraging inclusiveness celebrating International day of people with a disability
- Regular contact and sharing of information through monthly e-newsletters such as Our Living Coast
- Kept key public facilities open and operating within COVID guidelines to foster connection, this included the Jetty Memorial Theatre, Cavanbah Centre, other CHCC managed halls and meeting spaces, Regional Gallery (until it closed in May 2022), Regional Museum (until it closed in Feb 2022), and the three libraries
- Provided online delivery of Council's sustainability program allowing people to take part from their homes. About 50 per cent of events were delivered online
- Partnered with services providers such as Red Cross and Primary Health Network to deliver workshops in the Orara Valley to support communities facing social and distance isolation
- Use of online tools and techniques to allow people to engage with Council on key projects tailored to their needs
- Early adoption of the NSW Planning Portal and promotion to applicants to submit development applications online

Household

- Supported a health and wellbeing expo in Ullong to connect isolated communities to service providers
- Find the Fun Holiday Bingo – encouraging locals to visit tourism operators
- Love My Coffs Backyard campaign – encouraging locals to explore the region and its tourism and hospitality businesses through a photography competition
- Go Local First campaign – in collaboration with Coffs Harbour Chamber of Commerce, a campaign that encouraged residents to shop local first and support local businesses. This was supported by Gift Local – a gift voucher directory
- Created activities for kids during lockdowns e.g. colouring-in downloadable highlighting our iconic locations and animals
- Ongoing capital expenditure program to deliver key spaces and places for the community including sporting facilities, parks and playgrounds, footpaths and cycleways and cultural facilities including Yarrilla Place
- Extra garbage bin collections to cater for increased levels of waste from takeaways - people choosing to eat outside

Community

- Continued delivering key community projects including:
 - Botanic Gardens Glasshouse opened in July 2022;
 - Moonee to Sapphire cycleway (near completion)
 - Resurfacing Vost St netball court
 - Nana Glen playground
 - Fixing Bridges program
 - Nana Glen School crossing upgrade
 - Hulberts Road upgrade
 - North Wall carpark (Jetty Foreshores)
 - design for SIW intersection
 - Poundyard Creek cycleway
 - Dalgety Bridge Woolgoolga
 - Upgrades of Eastern Dorrigo (Ulong) and Lowanna Community Halls
 - Upgrade of furniture and shelving at Toormina and Woolgoolga libraries
- Council has brought forward some infrastructure work funded by government such as Brelsford Park, Lowanna Park playground, Sportz Central upgrade, Ayrshire Park lighting.
- Acquired the 'Whale Tail' site in the Jetty Strip area. This will improve access to open space in the future.
- Engaged with the NSW Government on the Jetty Foreshores, Streets as Shared Spaces, Public Spaces Legacy Program to bring forward infrastructure work



- Worked with the Land and Housing Corporation to facilitate progress of the Argyll Precinct Planning Proposal.
- Facilitate a development application being lodged for the Wongala Estate as part of the Roads to Home Program
- Establish a prioritised forward planning and design program to accelerate availability of shovel ready projects across the LGA, expediting delivery of infrastructure priorities wherever possible
- Promoting free digital skill building opportunities through Six Degrees to help community connect online
- Coffs Coast Small Business Festival 2020– Hybrid (Online and In-person) workshop included sessions aimed at community organisations
- Community Kitchen workshops 2021 at community halls across the LGA
- Workshops provided people the opportunity to connect, cook and share together
- Love My Coffs Backyard campaign – encouraging locals to explore the region and its tourism and hospitality businesses through a photography competition
- Regular digital literacy and children's literacy programs provided by the library service within restrictions and in accordance with approved COVID Safety Plans
- Shift in delivery of library literacy programs to online during COVID closures
- Delivery of Homeless Help Information Card and distributed them out to key contact points around the community
- Delivery Disaster Recovery workshops for community at key locations.
- Energy Advice Campaign - collaboration w/ Australian Energy Foundation 2021
- First Nations consultation & stakeholder engagement for Yarilla, Bresford Park, Coffs Harbour Regional Airport and Fitzroy Oval
- Continued to provide a safe venues and facilities in line with COVID Safe Plans for the community including regular cleaning and deep cleaning venues, signage, hand sanitiser stations and perspex barriers at service points
- Since the beginning of 2020, more than 30 events have been supported. Council continue to provide advice and guidance to event organisers on COVID safe practices and venue/site selection and a flexible approach to event scheduling
- Sports ground fees were reduced during the season for local sporting groups.
- Worked in partnership with the community to deliver of social cohesion events, including:
 - Eco Surf Fest 2020
 - Bale Out 2021
 - Seniors Week 2021
 - Youth Week 2021-2022,
 - Aussie Street Permaculture 2021
 - Festival of Happiness (hybrid) 2022

- All One Under the Sun 2022
- NAIDOC Week 2021 – 2022
- Eco Month 2022

Business

- Promotion of New access for Business owners program
- Coffs Coast Businesses Care Program helping local businesses be COVIDSafe.
- Ongoing connection the businesses through virtual one on ones, emails and surveys to understand business support needs and share critical information throughout the pandemic
- How are you going poster for Small Businesses – collaboration with Rural Adversity Mental Health Program
- Comprehensive listing of free digital skill building opportunities for businesses
- Coffs Coast Businesses Care Program helping local businesses be COVIDSafe.
- Business Resilience – 23 August 2021. Free workshop to provide businesses skills in risk analysis and continuity planning, mental health and fitness, government support, and online security.
- Online resources available via 6 degrees – e.g. Business mental fitness and resilience
- Power Up your Online Presence – a program of capacity building for the tourism industry in relation to digital marketing skills. Included digital health checks, online course, one-on-one mentoring and group workshops delivered to 80+ businesses
- Small Business Month October 2020 – Coffs Coast Small Business Festival – Hybrid (Online and In-person) workshop series delivered across 4 days, 16 sessions 400+ registrations
- Small Business Month March 2021 – Small Business & Beyond Festival. 2 days and 2 nights. 200+ registrations
- Council's new website went live in August 2021. Feedback has been positive with people finding the site easier to use and maintain.
- 30 new online forms were introduced from October 2020 to September 2021 to enable customers to transact with Council 24/7
- Procure to pay was introduced to help streamline the invoicing process
- Emergency dashboards - a new service delivered through the NSW government, this tool makes emergency data and tools available to Council and community
- Where restrictions allowed, a variety of outdoor community, sporting and culture events were produced, supported and promoted.

Industry

- Coffs Enterprise Park nearing completion
- Ongoing and continued involvement with Arts Mid-North Coast



- Undertook COVID Safe checks of cafes and restaurants within the LGA.
- Waived Food Business administration and inspection fees during the pandemic to support business owners.
- Parking fines for non-compliance with timed parking restrictions were suspended and replaced with formal warnings only for first time offenders.
- Post-COVID Creative Industries workshops developed with Council and Creative Plus Business, with 3 workshops planned for delivery in Oct 2022 via the Regional Gallery.
- Supported and promoted event and tourism opportunities, including the Gallery's STILL National Still Life Award 2021 and the ScreenWave International Film Festival (SWIFF) 2022.
- Come Back and Play promotion to event participants;
- Website (coffscoast.com) - COVID Safe Travel warnings – banner information on website and separate page with detailed up-to-date information
- Social media messaging - Deployed several campaigns to “Spread out on the Coffs Coast”
- Ran marketing campaigns to stay connected with our visitors and provided inspiration and planning tools for when people were allowed to travel.
- Collaborative marketing program and experience packages promotion with Destination NSW including ‘Feel new again’ and ‘Come Back and Play’
- Collaborative promotions with Link Airways, Rex Airlines and Qantas
- Find the Fun Holiday Bingo – helping to promote tourism operators to the local community
- Planning underway to install water, sewer services in North Boambee Valley as well as raising the road to facilitate development in the area prior to the construction of the Bypass



Above: Mudjai – Jeremy Devitt at the Yandaarra Aunty Grace Roberts Community Awards





Work

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

- Planning and design work is in various stages for the replacement of:
 - Little Nymboida bridge, Eastern Dorrigo,
 - McLellands Bridge, Bucca
- The replacement of Lees Bridge Karangi and Hosches Bridge Friday Creek are ongoing with completion expected in July 2022
- Daily street cleaning and public amenities maintenance
- Road, bridge and drainage installation and upgrades
- Mechanical and electrical maintenance of water and sewer infrastructure
- Vegetation maintenance and weed spraying services
- Cemetery operation and maintenance
- Waste water treatment testing.

Road maintenance

Of the 7.91 million square metres of pavement Council maintains, 98% of the total pavement network was recorded as being defect free, an increase of 0.23% from the last period. The Coastal Works day labour staff continued to hand and edge patch in an effort to reduce the impacts of the substantial rainfall from earlier in the year. Maintenance is still ongoing primarily to repair pavement defects and to reduce impact to motorists.

Council is continuing with repairs and reconstruction works following the floods in February 2022.

Sewer infrastructure

Sewer rising mains

- SRM 1040 Deviation / Upgrade from Airport to Coffs WRP via Christmas Bells Rd & SRM 1047 - Completed
- SRM 1045 Crossing Newports Ck - Design & Construct contract awarded - design IFC & works scheduled to start by August'22 - 15%

Sewer reticulation mains

- Ganderton St SPS1 - Inlet Upgrade - Completed - Completed
- Donn Patterson Dr S/M A36 to A38 Renewal - Completed
- Arrawarra Road No.4-12 - Divert Sewer Main - Design completed - project at 15%
- Nile Lane - Sewer Main Replacement - Tenders called to Design & Construct - completion expected by December'22 - 10%

Sewer rehabilitation

- Contract awarded to reline about 5.8km of gravity sewer pipelines - project planned to be completed February'23
- Emergency Relining of defective Sewer Manholes is in progress

Continued next page



Infrastructure construction and maintenance

Water reclamation plants (WRP)

- Auto Sampler Replacement at WRPs - Completed
- Coffs WRP - E-Stop Replacement - Completed
- Coffs WRP - Replaced UVT Meters - Completed
- Coffs WRP - New Tilting Weir Actuator - Completed
- Coffs WRP PLC Replaced - Completed
- Coffs WRP - DSR Air Valves Replaced & 2 of 3 new DSR Pumps installed - 75%
- Coffs WRP - Mixed Liquor Lift Pumps Renewal - 4 pumps installed, other 4 of 8 new pumps delivered in June'22 ready to install - 75%
- Coffs WRP replace FRP steps & platform at Inlet Works - Quote accepted to install new FRP Grating & Aluminium Steps - 15%
- Moonee WRP Auto Entry Gate - installed & electrical works in progress - Completed
- Woolgoolga WRP - Chlorine Storage & Bund Upgrade - Bund re-coating completed & two new storage tanks & new dosing skid installed - electrical connections in - Completed
- Woolgoolga WRP Handrails Renewal – quotes sought - 10%

Reclaimed water projects

- Julgaa Lane - Relocation of Control Valve from Morgans Rd Reservoir - Contract Works Completed - Completed

Friends of the parks

There are currently 55 active members of the Friends of the Park Program.

With Covid-19 restraints easing there has been a new group at Lakes estate now on board with the program.

Top right: fixing country bridges, footpath at Lees bridge

Bottom right: fixing country bridges at Pine Creek bridge





May 26, 2022
 4:55 PM UTC +10:00
 Coastal Works
 Coffs Harbour Bypass Works

Above: Coffs Harbour bypass works

KPI Performance	Achieved	Status
M0044: Roads and Bridges Maintenance works:	100.00	
<p>IC&M undertook the maintenance and installation of council network line marking, pavement marking, regulatory and guide signs, and warning signs to the relevant standard. There were no outstanding unresolved or unattended issues within the reporting period.</p>		
M0060: Street Cleaning: The number of complaints received regarding street cleaning and public toilets. (Target: No increase)	0.00	
<p>Council Infrastructure Construction and Maintenance Group performed daily street cleaning and public amenities maintenance. In this period there were 5 enquiries received regarding public amenities. Issues were resolved. During this period an increase was observed in the amount of illegally abandoned waste within the Local Government area. In total, 86 separate incidences of illegally abandoned waste were reported ranging from single items to as much as a truck load.</p>		
M0063: Roads and Bridges Maintenance works: The number of bridges requiring unplanned action (Target NIL):	0.00	
<p>There were no unplanned road bridge issues that required additional investigation or repair works.</p> <p>Planned maintenance works were undertaken on;</p> <ol style="list-style-type: none"> 1. Boambee Creek Pedestrian Bridge replacement is currently being designed. The current temporary Spandec pedestrian bridge will remain in place until the new pedestrian bridge is completed and open to the public. 2. Melaleuca Street Pedestrian Bridge is scheduled for replacement. The components for the replacement have been delivered, works are currently waiting the receipt of permits as required by the Environmental approval process. <p>Construction works are nearing completion on</p> <ol style="list-style-type: none"> 1. Lees Bridge Karangi 2. Hosches Bridge Friday Creek Road Upper Orara <p>Both of these construction programs were affected by the prolonged rain events with significant flooding of the construction sites. All Council controlled Road, Pedestrian and foot bridges have been inspected following the February 2022 flooding event.</p>		
M0069: The percentage of capital work orders completed of commenced work that are issued by SAM Group	70.00	
<p>Wet weather has continued to affect progress on some of the projects.</p>		









Infrastructure construction and maintenance

KPI Performance	Achieved	Status
M0070: The percentage of road network pavement that is defect free. (Target: 97%) The recent dry weather has allowed the main focus to be pothole repair. Approx. 50% of the extra potholes created during the natural disaster have been repaired. There has been an increase in rutting, shoving & failed pavement defects, however this is to be expected given the amount of saturation the road pavements have experienced. In this same reporting period there was 97.04% of the total pavement area that was free of defects an increase of 0.23% over the previous reporting period.	97.04	
M0083: Cemeteries: Maintain cemetery operation so that there are zero unresolved complaints. (Target NIL) There were no complaints received regarding the operation of the 7 Council Controlled Cemeteries. The operation of the 7 cemeteries continues to be of up-most importance to Council in providing a professional and caring service.	0.00	
M0086: Reserves and Bushland: The number of participants actively supporting the "Friends of Parks" groups (Target 50) Covid-19 constraints have eased with a new group at Lakes estate now on board with the program.	0.00	
M0088: Reserves and Bushland: The percentage of the footpath/boardwalk network that is defect free. (Target: 97%) 98% of the footpath/boardwalk network in Council's reserves is defect free.	98.00	
M0118: Waste Water Treatment: The percentage of tests complying with EPA sewer licences (Target: 100%) We have been in compliance with EPA Sewer Licence requirements with no reportable incidents.	0.00	
M1413: Number of playgrounds not available All playgrounds under the control of Council with the exception of Amaroo Crescent (Toormina) were available for use. The Amaroo Crescent Playground was impacted by a falling tree on 31 March 2022. The resulting damage affected approximately 50% of the playground multi function equipment. The Amaroo Crescent Playground was installed in 1994 and as such replacement components for the damaged sections are no longer available. Council is still investigating alternate equipment to replace the damaged structures.	0.00	

Progress Comments	Status
B0045: Roads and Bridges Maintenance works: Bridges, Jetty Structure and Boat Ramp Maintenance Program In the period 1 April 2022 to 30 June 2022 Planning & design work is in various stages for the replacements of: - Little Nymboida Bridge, Eastern Dorrigo - Bobo Bridge Eastern Dorrigo - McLellands Bridge, Bucca The replacement of 1. Lees Bridge Karangi 2. Hosches Bridge Friday Creek Are ongoing, with completion expected in July 2022. Minor maintenance has also been carried out across the LGA including brush cutting around guardrails and debris removal.	
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 2022 to 30 June 2022 Council day labour staff continued to undertake hand and edge patching in an effort to reduce the impacts of the substantial rainfall that had occurred earlier in this period. Pothole repair works have also increased due to the reduction in wet days over the period with some reactive maintenance still ongoing primarily to repair pavement defects and reduce to impact to motorists.	
B0152: Water Reticulation: Maintain the water infrastructure to enable the delivery of potable water to NSW health standards. Water testing undertaken has shown that we are in compliance with NSW Health Standards.	
B0153: Waste Water Collection: Maintain the sewer infrastructure to enable the treatment of effluent to NSW EPA license standards. We are effectively managing the planning and provision of regional public works and infrastructure, We have had no breaches of the EPA license standard.	
B0859: Toilet Cleaning: CBD Cleaning and Public Toilet Maintenance Program In the period from 1 April 2022 to 30 June 2022 Council's Roads and Open Spaces section received 6 requests regarding the cleaning and maintenance of public amenities under its control. The requests were attended to with no outstanding action required.	



Infrastructure construction and maintenance

Progress Comments	Status
B0860: Play Parks: Mowing Maintenance Program	
In the period from 1 April 2022 to 30 June 2022 the drier weather towards the latter stages of the period has allowed mowing operations to resume. The non-growing season through the winter will provide an opportunity for mowing operations to catch up on areas unable to be mowed due to the wet weather earlier in the year. It is expected mowing will resume on schedule with the start of the growing season in the Spring.	
B0861: Footpaths and Cycleways Maintenance Works: Footpath, Cycleway and Bus Stop Maintenance Program	
In the period from 1 April 2022 to 30 June 2022 IC&M staff undertook routine maintenance of Councils footpaths, cycle ways and bus stops to ensure that no known or reported hazardous defect or situation remained unattended.	
B1183: Contracting Works: Meet the KPIs for Coastal Works commercial operations	
All KPIs for Coastal Works commercial operations of prescribed by the CW Advisory Board have been met this quarter.	
B1466: Water Treatment: Compliance with Australian drink water guidelines	
We are in compliance with Australian Drinking Water Standards. Water reticulation flushing program in progress.	
P1269: Operational Depot Strategy	
Document a strategy to accommodate the existing and future depot requirements of the operational workforce to allow the effective delivery of services Strategy stalled due to high operational workload and retirement of GLICM. Task to be followed up by new GLICM and prioritised for completion by EOFY 2023.	
P1381: Water Reticulation: Pacific Highway bypass service relocations	
Relocate the necessary services including water utilities for the construction of the Coffs Harbour Highway Bypass, providing water services to cater for the tunnel deluge systems required. Undertake these works for Transport NSW at a profit on a commercial basis. Works are now completed at North Boambee Road and Stadium Drive Works are nearing completion at Coramba Road. Works are ongoing in the Korora area.	



Above: Construction works on Hulberts Road



City Prosperity



Visitor satisfaction

Visitation numbers have been impacted by COVID-19 restrictions, lockdowns, border closures, traveller uncertainty and new strains of the virus. Visitation statistics (latest available until March 2022) show a large decrease in visitation due to lockdowns but an increase in average night stay.

We have delivered local, intrastate and some interstate campaigns to specific markets. New marketing collateral - website, magazine and imagery has been developed and released around the theme of 'Place of Plenty' incorporating connection with Gumbayngirr culture. Strong marketing completed in line with Eco Destination accreditation and in conjunction with airlines.

Business start-ups

New 6 Degrees website as part of Open Cities is complete. The web platform hosts a wealth of information regarding startup businesses, including a calendar of free, in person and online events to assist entrepreneurs.

A full calendar of events focusing on digital skill development is shared on the [6 degrees website](#) and is communicated via social media and email to businesses across the Coffs Coast.

Sports facility development

1. The Vost Park Netball Centre was officially opened in April 2022
2. The Regional Sports Hub Stage 2 project at Coffs Harbour Sport and Leisure Park was officially opened in May 2022
3. The Wiigulga Sports Complex construction is progressing.
4. The following planning documents are in progress:
 - A revision of the master plan for Coffs Coast Sport and Leisure Park
 - Tennis facility study
 - Regional athletics centre site selection study
 - A revision of the 2016 Sports Facility Plan.



Above: Woolgoolga Sikh Museum/Temple



KPI Performance	Achieved	Status
<p>M0865: Development Planning and Facility Management: Sport infrastructure usage. (Target: 100% capacity)</p> <p>Data collected in this report focuses on 1 April 2022 to 30 June 2022 and encompasses the first half of the Winter season. Winter seasonal bookings are predominately made up of AFL & Soccer football clubs including North Coast Football Representative and Skills Acquisition Programs and National Premier League Football. North Coast Footballs Skills Acquisition Program (SAP) and National Premier League (NPL) Football training sees 160 plus players training and playing across Coffs Coast Synthetics Park four days per week as well as Sunday fortnightly fixtures. Football have three clubs utilising Council managed fields - Coffs United (McLean St), Northern Storm (York St/Korora Oval) & Sawtell & Toormina Football Club (Toormina Oval). Player participation for Football Clubs is in excess of 1300 on these fields alone. Masters (Over 30's Women's & Over 35 Men's) Thursday Competition are utilising four (4) fields across leisure park weekly with a continued growth in popularity. AFL has two clubs utilising Council managed fields- Coffs Harbour Breakers (Fitzroy Oval) and Sawtell & Toormina AFL Club at Richardson Oval are reaping the benefit of a second Junior AFL field allowing more Junior games to be played on Sundays. A new carpark has been constructed at Richardson Park Oval including line marking which will greatly increase the number of carparks available. Coffs Harbour Baseball Club have a strong membership and utilise CCSLP2 & 3 weekly training Tuesday and Wednesday evenings and Saturday fixtures. New Synthetic fields continue to be popular during wet weather and also steady with School bookings. Bookings include National Premier League Training, Skills Acquisition's training, Rugby League, AFL, School holiday clinics and training clinics as well as Coastal Premier League fixtures. The new grass field CCSLP4 are utilised weekly for Under 17's Football and provide an extra field for rotation of fields at Leisure Park. Southern Cross University Marlins Rugby Union are also utilising Leisure Park with up to ten home games to be played.</p>	100.00	






Progress Comments	Status
<p>B0024: Implementation of the Event Strategy</p> <p>The following report is for period of 01 April – 30 June encompassing data obtained from events occurring between this time.</p> <p>During April – June, C. ex Coffs International Stadium hosted a total of 54 events comprising of 3 National, 4 State, 2 Regional and 45 local. The venue had an estimated 53,292 visitors through the gate generating an estimated 132,793 visitor nights boosting the local economy by an estimated \$20,107,524 million over the course of these events. 22 were cancelled/postponed due to COVID restrictions & weather events.</p> <p>Whilst COVID restrictions have now been reduced in regional areas, we have had a significant amount of rainfall in this quarter. 22 events have been cancelled on the grass surfaces due to the fields being unsafe to play on.</p>	
<p>B0469: Event Strategy – Capacity Building</p> <p>Coffs Harbour City Council's Stadium and Major Events Event Funding programs (Event Seed Funding & Event Destination Funding), awarded funding to 11 events in the April – June quarter. All but 1 of these events were either postponed or cancelled due to COVID 19 restrictions in place at the time. The number of sponsored events that were able to run in the April – June quarter has reduced due to the continued impacts of the COVID Pandemic. Many community-run events have been unable to operate due to tight restrictions and/or added financial expenses required to adhere to the Public Health Order.</p> <p>The stadium and Major Events team continues to assist and mentor event operators with all event enquiries as they arise. The team are continuously following the updates to the Public health order, in order to provide the best advice to event operators as required.</p>	
<p>B0470: Annual Tourism Visitation</p> <p>Visitation numbers have been impacted by COVID-19 restrictions, lockdowns, border closures, traveller uncertainty and new strains of the virus. Visitation statistics (latest available until March 2022) show a large decrease in visitation due to lockdowns but an increase in average night stay. We have delivered local, intrastate and some interstate campaigns to specific markets. New marketing collateral - website, magazine and imagery has been developed and released around the theme of 'Place of Plenty' incorporating connection with Gumbaynggirr culture. Strong marketing completed in line with Eco Destination accreditation and in conjunction with airlines.</p>	
<p>B0473: Local is Best: Implementation of the Economic Development Strategy action plan</p> <p>6Degrees continue to deliver resources, contacts and support for small businesses in the area. Continued involvement in Local Jobs Program and Industry Training Hub working groups to assess labour and skill needs for region.</p> <p>Development of sustainability, creative industry and retail workshops.</p>	








Progress Comments	Status
<p>B0487: Leisure tourism: Implementation of the Coffs Coast Tourism Strategic Plan 2020</p> <p>A significant marketing campaign has been undertaken to showcase the eco certification of the destination and the now 7 businesses that are accredited.</p> <p>Take 3 from the sea program has been started for 10 businesses, allowing a clear opportunity for waste management in tourism areas.</p> <p>Work progressing on Bushfire recovery activities including map development, bike maps, visitor hubs and art installations in Orara Valley.</p> <p>Digital marketing assets as part of the BLERF grant have been planned out, with content preparation starting.</p>	
<p>B0723: Develop the Agri-food Sector</p> <p>Recommendations from the first CRC project have been included in the draft economic development strategy</p> <p>Second research project has been designed awaiting approval from the CRC for commencement.</p>	
<p>B0724: Sports Facility management</p> <p>Council managed sports facilities and infrastructure were maintained at the planned service level, although there were some interruptions owing to the unseasonably wet weather experienced in this reporting period.</p> <p>Seasonal bookings across the network of sports fields maintained by Council were coordinated across all relevant codes.</p>	
<p>B0725: Sports development</p> <p>Collaboration with sport groups in the last quarter re infrastructure and/or grants:</p> <ul style="list-style-type: none"> • Coffs Coast Hockey • Cricket NSW • Northern NSW Football, Coffs Coast Tigers FC • Coffs Harbour Motorcycling Club • Orara Valley Progress Association • Woolgoolga Tennis Club • Coffs Coast Little Athletics, Coffs Harbour Seniors Athletics Club, Woolgoolga Athletics Club 	
<p>B0726: Stadium management</p> <p>Management and maintenance of C. ex Coffs International Stadium, including Coffs Coast Sport and Leisure Precinct has proceeded as scheduled throughout this period.</p> <p>The new synthetic pitches and the HUB2 building were finalised during this quarter and with the heavy period of torrential rain were utilised with a variety of events. A total of 370 different events were held on the synthetics during this period.</p> <p>No events were cancelled or postponed due to COVID-19.</p> <p>1 event was cancelled due to torrential rain.</p>	

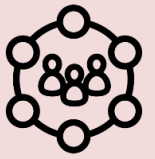
Progress Comments	Status
<p>B1324: Investigate and facilitate economic outcomes aligning with the Regional City Action Plan</p> <p>Regional City Coordinator employed. Project Charter finalised. Quarterly reporting structure and templates now finalised. Bi monthly meeting with Regional NSW now in place. Key priority areas identified relate to leveraging and advocating outcomes from Bypass, Jetty Foreshores, City Centre revitalisation and South Coffs enterprise area Collaboration Areas.</p> <p>The last quarter saw Regional City Action plan input into the Draft Jetty Foreshores Masterplan and preparation of a Draft Beyond the Bypass Response Plan which collates economic, social and environmental opportunities that respond to and complement the Bypass construction project.</p>	
<p>B1494: Sports Facility Development</p> <ol style="list-style-type: none"> 1. The Vost Park Netball Centre was officially opened in April 2022 2. The Regional Sports Hub Stage 2 project at Coffs Harbour Sport and Leisure Park was officially opened in May 2022 3. The Wiigulga Sports Complex construction is progressing. 4. The following planning documents are in progress; <ul style="list-style-type: none"> * A revision of the master plan for Coffs Coast Sport and Leisure Park * Tennis facility study * Regional athletics centre site selection study * A revision of the 2016 Sports Facility Plan. 	
<p>B1496: New Business start-ups</p> <p>New 6 Degrees website as part of Open Cities is complete. The web platform hosts a wealth of information regarding startup businesses, including a calendar of free, in person and online events to assist entrepreneurs.</p> <p>Program of digital skill development for tourism and visitor economy businesses as part of Bushfire Recovery Funding is partially completed. 76 businesses are registered in the program. One workshop has been completed as part of the program delivery.</p> <p>A full calendar of events focusing on digital skill development is shared on the 6 degrees website and is communicated via social media and email to businesses across the Coffs Coast.</p> <p>Business sustainability event as part of ECO Month held giving knowledge on ways to take small green steps in business.</p>	
<p>P0840: Development Planning and Facility Management: Toormina Oval – new amenity block</p> <p>Toormina Oval new female friendly amenities have been completed with two new large accessible change rooms and two large storage areas which have been fitted with shelving. External seating and a water station are additional features. Accessible paths joining the amenities buildings have been completed as well as the driveway access and extra surface drainage.</p>	



Progress Comments	Status
<p>B1497: Delivery, support and/or promotion of major events</p> <p>We had the Sikh Games in April over the Easter Weekend which attracted 3,000 participants and 9,000 spectators.</p> <p>National Touch League went ahead in May with 4,500 participants and 300 spectators. This event was postponed from March due to wet weather.</p> <p>The Oztag Junior and Senior State Cup events went ahead in June, the Junior State cup attracted over 5,000 participants and over 8,000 spectators and the Senior State cup attracted 3,000 participants and 1,500 spectators over the course of the events.</p> <p>NRL went ahead on Saturday 18th June with the Cronulla Sharks V Gold Coast Titans attracting 250 participants and 9,058 spectators.</p> <p>The Australian Electoral Commission utilised the Stadium as a pre polling location for the Federal Election.</p> <p>The constant wet weather in the first half of the year meant a few of the School Carnivals in May were not able to go ahead. The wet weather also lead to the newly opened synthetic fields being incredibly popular/busy across a variety of codes including soccer, AFL, rugby, hurdles and gridiron.</p>	
<p>P0982: Development Planning and Facility Management: The Coffs Coast Sport and Leisure Park Precinct Master Plan and Plan of Management</p> <p>The draft master plan has been developed. Comment on the draft master plan will be sought from stakeholders during the community engagement undertaken for the review of the Sports and Active Recreation Facility Plan later this year.</p>	
<p>P1187: Development Planning and Facility Management: Coffs Coast Regional Sports Hub – Stage 2</p> <p>The Coffs Coast Regional Sports Hub Stage 2 project celebrated project completion and the Official Opening of The Hub2 and Coffs Coast Synthetics on Friday 27 May 2022.</p> <p>The final funding report was submitted on Friday 24 June 2022.</p>	
<p>P1188: Development Planning and Facility Management: Regional indoor Sports Facility: Coffs Coast Regional Sports Hub – Stage 3</p> <p>Concept plans, Cap ex forecasts and the draft report have been completed, and will be included in Sports Facility Plan.</p>	
<p>P1263: Highway Bypass – business preparedness</p> <p>An internal working group has commenced to assess pre, during and post bypass impacts for organisation and community. Initial discussions regarding housing needs have been first priority. Initial understanding of tourist drive needs and opportunities for signage has commenced.</p> <p>A Bypass preparedness plan - Beyond the Bypass has been developed for Council.</p>	

Progress Comments	Status
<p>P1264: Leisure tourism: Completion of a Visitor Satisfaction and profile survey</p> <p>Latest Tourism Sentiment Index report accessed as a live report allowing an understanding of what people are saying about the destination on line. The latest report, while some sentiment was negative, this is explainable due to Covid restrictions, but was measured as better against comparable destinations.</p> <p>These reports will now be conducted through statistical analysis.</p>	
<p>P1303: Development Planning and Facility Management: S7:11 sport infrastructure works - Toormina Sports Complex Criterium Track Upgrade (Construction subject to funding)</p> <p>Detailed design and capital cost plan is complete.</p> <p>This project will not move to construction phase until substantial grant funding is sourced.</p>	
<p>P1322: Regional Athletics Centre Site Selection.</p> <p>@Leisure were contracted in June 2022 following an RFQ process.</p> <p>@Leisure have been engaged to complete the site selection study for the Regional Athletics Centre as per CR 2021/144.</p>	
<p>P1367: Development Planning and Facility Management: Construction of the Wiigulga Sports Complex, funded by all three levels of government is due to be completed late 2022.</p> <p>WIIGULGA SPORTS COMPLEX</p> <p>The project is progressing as planned.</p> <p>The project includes:</p> <ul style="list-style-type: none"> • Playing Field construction is now complete • The indoor centre is undergoing internal fit out, signage, landscaping and finishes. • Weekly inspections by project managers, the Project Control Group meets fortnightly and the * Project Steering Group meets monthly ensuring good governance around the total project <p>The intersection and entry road into the complex (separate project) has now commenced.</p> <ul style="list-style-type: none"> • Completion expected late 2022. 	
<p>P1368: Development Planning and Facility Management: Sports Facility Plan 2021 - SFP 2016 is due for renewal in 2021 in line with a five year review - subject to funding</p> <p>@leisure Planners engaged and expected to commence the project by the end of July 2022.</p>	
<p>P1369: Local is Best: Economic Development, Tourism and Event Strategies - strategies are due for renewal in the 2021 calendar year.</p> <p>In alignment with the review of the CSP and the consultation conducted with business and industry network groups, face-to-face meetings and online surveys, the draft Economic Development Strategy has been drafted and presented to Council for public exhibition.</p> <p>Work has commenced on the Tourism Strategic plan with the appointment of a consultant. Industry consultation has commenced.</p>	





Community and cultural services

Coffs Harbour library service

The library service received 76,997 physical visits during the January - June reporting period and 139,115 for the 2021/22 year. The library service issued 126,497 items during this period, which results in 203,893 items for the financial year. This service has been significantly impacted by COVID but is beginning to see an increase of people back through the doors

Patrolled beaches

One drowning incident occurred within the LGA that may have been preventable during the period. On Sat 1 January 2022, a male person got into difficulty within the patrolled area at Sawtell Beach. Volunteer lifesavers on patrol responded and the man was brought to shore and resuscitated, sadly he later died in hospital. It is difficult to assess with the available information if this drowning was preventable or not. Two other drownings occurred during the last 6 months either outside of patrolled areas or at unpatrolled locations, one on 3 January and the other on 17 June.

All One Under the Sun

The All One Under the Sun Festival that was held on Sunday 19 June in the Coffs Botanic Gardens. The Festival was a whole-of-community, cross-cultural event celebrating everyone's journey to calling Coffs home, as well as our beautiful natural environment and our connection to it and each other. The festival had a wonderful turnout and included live cultural music and dance, food vendors with flavours from around the world, an inflatable kids' fun zone and much more.

MyCoffs Community Strategic Plan workshops

The MyCoffs Community Strategic Plan 2032 was endorsed on 23 June following extensive consultation with local youth, community leaders and the broader community. This also included 4 in-person focus groups held in March 2022. The locations were Woolgoolga, Coffs Harbour, Toormina and Coramba. A total of 28 people attended and were a diverse group.




*Top: MyCoffs Community Strategic Plan focus group
Bottom: Lifeguard on patrol at Park Beach*





KPI Performance	Achieved	Status
M0056: Regional Art Gallery annual attendance (annual target: 13,000)	5324.00	
<p>Total visitation at the Coffs Harbour Regional Gallery was 5,324 for 2021/22, with 845 visitors recorded in the fourth quarter. Overall, visitation was significantly impacted by COVID and customer confidence and safety. In addition, the Gallery closed its doors on the 28 May 2022 to prepare for the transition to Yarrila Arts & Museum (YAM) which also reduced visitation results. Since its closure, the gallery facility has been utilised as an artworks storage and preparation space in preparation for YAM along with a workshop space for public programs to maintain a level of audience engagement until YAM opens. The gallery's online programs continue to prove popular with audiences and the gallery maintains a rigorous social media presence.</p>		
M0057: Regional Museum annual attendance (annual target: 2,500)	471.00	
<p>Total visitation at the Coffs Harbour Regional Museum was nil across the last quarter of the year, due to the permanent closure of this facility on 26 February 2022 in readiness for the transition to Yarrila Arts & Museum (YAM) and the development of the permanent museum exhibition. Prior to its closure the Museum was significantly impacted by COVID, with the total attendance achieved in 2021/22 being 471. All resources for the Museum have been diverted to planning and developing the permanent museum exhibition for Yarrila Place. The museum continues to maintain an active online presence through its website, Facebook page, Coffs Collections and the Coffs Coast Heritage blog site.</p>		
M0078: Lifeguarding: # of preventable drownings (target: Nil)	1.00	
<p>One drowning incident occurred within the LGA that may have been preventable during the period. On Sat 1 January 2022, a male person got into difficulty within the patrolled area at Sawtell Beach. Volunteer lifesavers on patrol responded and the man was brought to shore and resuscitated, sadly he later died in hospital. It is difficult to assess with the available information if this drowning was preventable or not. Two other drownings occurred during the last 6 months either outside of patrolled areas or at unpatrolled locations, one on 3 January and the other on 17 June.</p>		
M0103: Library Customer Services: Library visitation per capita (to meet the NSW population cohort median – Living libraries annual target: 4.31)	1.78	
<p>The library service received 40,121 physical visits during the April - June reporting period and 139,115 for the 2021/22 year, which based on a LGA population of 78,093 (2021 Population ID ABS data) results in a 1.78 visits per capita for the financial year, which is below the benchmark target. The service has been significantly impacted by COVID but is beginning to see an increase of people back through the doors.</p>		
M0211: Sustainability: CHCC CO2 emissions (yearly figure) (target: 25% reduction by 2020)	11.00	
<p>Council's corporate emissions have reduced by 11% since 2010. This reduction is expected to increase to 24% upon the completion of the Powering Ahead solar power project. The Powering Ahead project is expected to be completed by August 2022</p>		







KPI Performance	Achieved	Status
M0213: Sustainability: Council's renewable energy usage (target: 25% by 2020)	11.00	
<p>Powering Ahead has delivered significant solar installations to 16 sites across Council. The projected renewable energy being generated brings Council up to a total of 11% of its energy coming from renewable sources.;The solar installations are now live and producing renewable energy.</p>		
M0531: Library Customer Services: Library circulation per capita (to meet NSW baseline benchmark of 5.64)	2.61	
<p>The library service issued 65,810 item loans during the April - June reporting period and in total issued 203,893 item loans for the financial year which, based on a LGA population of 78,093 (2021 Population ID ABS data) results in 2.61 issues per capita for the year, which is below the benchmark target. Library circulation is strongly linked with physical visitation and so has been significantly impacted by COVID over the last 12 months. Service utilisation is improving though as demonstrated by the previous year's result of 2.02% (2020/21).</p>		
M0539: Resources and Technical Services: Library collection items per capita (target: 1.71 items per capita)	1.03	
<p>The library service currently has 80,828 items in the collection as at the end of the reporting period. Based on a LGA population of 78,093 (2021 Population ID ABS data), this results in 1.03 items per capita which is below the benchmark target. A weeding program has been underway in readiness for the move to Yarrila Place which has removed worn out and out-of-date items from the collection, offsetting recent library collection acquisitions. The continued investment by Council to develop and grow the library's collections will result in steady progress towards this benchmark target.</p>		
M0845: Jetty Memorial Theatre: Jetty Memorial Theatre annual attendance (annual target: 18,000)	24765.00	
<p>15,912 tickets sold for the January-June period and a total of 24,765 for the 2021/22 financial year. This compares to 24,343 for 2020/21. In addition, 5 non-ticketed events amounted to a further 872 seats. During the 12-month period the JMT presented 28 Jetty Flicks films, 109 commercial performances/screenings, 77 Not-for-profit and 27 JMT Presented shows and 3 outreach events, totalling 244 performances and screenings. JMT has been significantly impacted by COVID, particularly during the first half of 2021/22 and also the COVID variants Jan-Feb 2022.</p>		








Progress Comments	Status
<p>B0014: Community Development: Administer the Community Capital Infrastructure Grant Program</p> <p>Council adopted the 2021/22 Donations by Council Program and Rates Subsidy Program totalling \$267,282 (2021/170). Donations are paid when appropriate throughout the year.</p> <p>Each financial year, Council is required under Section 356 of the Local Government Act 1993 to assess and approve applications submitted under the Donations by Council Program.</p>	
<p>B0070: Sustainability: Monitor and facilitate the implementation of the Coffs Harbour City Council Renewable Energy and Emissions Reduction Plan (REERP)</p> <p>Council's Renewable Energy Committee continues to monitor Council's carbon emissions and renewable energy, The revised REERP was unanimously endorsed by Council on 24 March 2022. The revised REERP incorporates increased targets to 100% renewable energy by 2030 and new targets of Net Zero emissions by 2030/31 (excluding; landfill). Landfill has a Net Zero target of 2033</p>	
<p>B0071: Corporate Planning: Undertake Integrated Corporate Planning and Reporting in compliance with regulated requirements.</p> <p>Delivered improved Delivery Program and Operational Plan based on IP&R improvements project. Progress continues to improve reporting processes and procedures to increase transparency to the community.</p>	
<p>B0132: Community Development: Facilitate Council's community stakeholder advisory and consultative committees</p> <p>Meeting's with community stakeholder advisory and consultative committees held in accordance with agreed schedule.</p>	






Progress Comments	Status
<p>B0198: Community Venues: Manage Council's community facility venues, facility licences and support \$355 community facility committees.</p> <p>All venues now open and operational following the various COVID restrictions that were previously in place. Ayrshire Park - Successful grant-funded lighting upgrade expected to be to be completed by August 2022. Cavanbah Centre, Village Rooms, 189 Harbour Dr & Seminar Hut saw a slight increase in booking over the previous year (+6%); Community Village Reception renovation design completed. Coramba Community Hall – Activation: Festival of Small Halls show on 10 Feb; new automated screen installed. Eastern Dorrigo Hall - New BBQ shelter, solar power, ceiling fans, wall insulation, deck repairs and accessible amenities works all completed. Lowanna Community Hall – Mountain Preschool continue to operate; solar and installation of 2 air conditioning units completed; new amenities building and water tanks underway and near completion. Lower Bucca Community Hall – Lower Bucca preschool continue to operate; new boundary fence completed. Nana Glen Equestrian Centre – Design development for multipurpose field ongoing; facility closure from February to June due to flooding. Sportz Central – Major infrastructure refurbishments in draft stages with concept plan completed. Toormina Community Centre – Activation: Festival of Small Halls show on 5 Mar 2022; facility currently managed by CHCC staff due to committee vacancies. Woolgoolga Community Hall – Future improvements under consideration. Improvements with Zipporah online booking system and relate web pages.</p>	
<p>B0204: Sustainable Living and Community Programs: Deliver Community Sustainable Living Programs</p> <p>Net Promoter Score (NPS) of 74, which is a measure to gauge customer loyalty, satisfaction and enthusiasm. A score of 74 indicates attendees will promote the Program in the community.</p> <p>Workshop/event delivery</p> <ul style="list-style-type: none"> •Living Lightly: 2 workshops •Coffs by Nature: 16 workshops/events <p>Our Living Coast</p> <ul style="list-style-type: none"> •Monthly e – newsletters •Eco Month social media campaign – 23,145 people reached 	





Progress Comments	Status
<p>B0459: Cultural and Creative Industries Development: Implement Creative Coffs - Cultural Strategic Plan 2017-22</p> <p>Creative Coffs - Cultural Strategic Plan is being implemented as resources allow including the administration of the Arts and Cultural Development Grants Program. The Cultural Advisory Committee terms of reference were reviewed and updated and new membership confirmed over the last six months.</p>	
<p>B0523: Community Development: Monitor and report on the implementation of the Coffs Harbour City Council Disability Inclusion Action Plan and update as required.</p> <p>DIAP adopted at Council meeting 23 June 2022 and included in Council's Deliverable and Operations Plans.</p>	
<p>B0541: Plan and deliver community safety and road safety events and programs</p> <p>Road Safety: Successfully engaged and educated the community at the All One Under the Sun Festival on Sunday 19 June 2022. Shared road safety messages and safe bike riding to over 500 people throughout the day.</p>	
<p>B1190: Implement the Library, Museum and Gallery strategy</p> <p>Work continues on transition planning and preparations for the Library, Museum and Gallery (LMG) for the relocation and enhanced service delivery within Yarrila Place, which will contain new facilities for the central library, regional gallery and museum. The service uplift changes are aligned with both the LMG Strategy 2020-2023 and the Council resolution on Report SC22/11 (10 March 2022) that confirmed the Cultural Services (LMG) level of service.</p>	
<p>B1359: Lifeguarding: Implement the Lifeguard Service Strategic Plan 2019-2024</p> <p>The implementation of the Lifeguard Service Strategic Plan is progressing within available resources. Some identified improvement projects are currently on hold pending the future allocation of required budget needed to implement or complete them. These actions were identified as unfunded projects when the plan was adopted.</p>	
<p>B1450: Implement the Jetty Memorial Theatre Strategic & Business Plans</p> <p>The status of the three key objectives of utilisation, attendance and revenue for this reporting period are as follows:</p> <ol style="list-style-type: none"> 1) Overall utilisation has fallen by 4% year on year in regards to total performances/screenings dropping from 255 to 244. 2) Attendance for the year is 24,765 against a target of 18,000. This represents a year on year increase of 1% from the 24,343 for the same period last year, despite the theatre being subject to severe capacity restrictions due to COVID19. 3) Revenue is \$371,000 which is \$120,000 greater than budget. Operating expenditure amounts to \$689,000 plus Strategic & Business planning, Plant & equipment of \$87,000, resulting in an actual loss or subsidy of \$405,000, current budget is \$446,000, the overall position is currently \$40,000 under budget. 	

Progress Comments	Status
<p>B1451: Community Venues: Community & Cultural Facilities Plan 2021-2031</p> <p>Updates on priority projects identified in the plan: Jetty Memorial Theatre Expansion project - peer review of plans completed; draft funding strategy developed; Council approved matched funding (50/50) for new cultural infrastructure grant funding through Create NSW, EOI was successful, full application and business case submitted in Mar 2022, with notification expected in mid-2022. An application to the Building Better Regions Fund (Round 6) was also submitted in Feb 2022, also awaiting notification. Cultural Collections Facility - planning has commenced for new permanent storage facility with requirements documented. The new Delivery Program includes a 2022/23 project to investigate an offsite storage building (including cultural storage). Improvements to the temporary museum storage facility continue to be investigated to better manage the museum objects held there. A plan for the temporary storage of Council's art collection has been confirmed, with the existing Regional Gallery to be retained for this purpose until the permanent facility is established. Moonee Community Hub - a draft brief has been developed, project not currently funded. Coffs Harbour Entertainment Venue - the Scoping Study (Stage 2B - Feasibility study) is progressing, with the Functional Brief adopted by Council on 23 September 2021. The next stage will be the development of a site analysis report expected in mid-2022. Youth services and recreation hub (stage 1) Feasibility Project - a draft brief has been developed, project not currently funded. Toormina Precinct Review - a draft brief has been developed, project not currently funded.</p>	
<p>B1460: Coordinate Council's Community Engagement</p> <p>The organisation continues to build its capacity to deliver community engagement in accordance with the Community Participation and Engagement Plan.</p>	
<p>B1530: Support Refugee Sector Action Plan implementation</p> <p>Meetings running to planned schedule between February and May 2022. Stakeholders have provided updates against activities within the Sector Action Plan.</p>	
<p>D0041: Develop a strategy to encourage artists with disabilities to participate in Council's cultural program.</p> <p>Considerations being included in planning for cultural services programs to be delivered within Yarrila Place when it opens. The planned review and update of the Cultural Strategic Plan (when funding is confirmed) in new Delivery Program will also include consideration for people with disabilities to participate in Council's cultural program.</p>	
<p>P0121: Produce a Regional State of the Environment report for the 2017-2021 period.</p> <p>The Regional State of the Environment Report 2020 was delivered in 2021 for inclusion with the End of Term Report. Individual LGA-specific summaries are in the final stages of preparation and will be released in August 2022, with a full Technical Report to be completed by the end of August 2022. That will complete all deliverables for the project until the end of the next Council term.</p>	



Progress Comments	Status
<p>P0880: Cultural and Creative Industries Development: Outdoor and indoor performing arts space research and feasibility</p> <p>Council resolved to adopt the CHEV Scoping Study - Functional Brief at its 23 September 2021 meeting and note the venue requirements from the Brief inform the next stage of the Study, being the Site Analysis in early 2022.</p> <p>A Draft Site Analysis report has been prepared. The Draft Site Analysis considered 13 initial sites within the City Centre. These were further examined to establish three potential sites that best met the selection criteria, resulting in one preferred site. Councillors have been presented a Briefing on the draft site analysis report with a Council report targeted for mid-2022.</p>	
<p>P1335: Jetty Memorial Theatre (JMT) Expansion Project - Develop a fund-raising strategy – subject to funding</p> <p>Development consent obtained in May 2019. Peer review of concept designs completed in May 2021. Grant application to the Bushfire Local Economic Recovery Fund in Jan 2021 was unsuccessful. Council resolved to apply to the NSW Creative Capital Fund (CCF) on 28 Oct 2021 including a Council commitment of \$2.436m (50%) contribution (based on updated cost \$4.9m). CCF EOI completed Nov 2021 and was successful in moving forward to stage 2 applications. Federal Grant Building Better Regions Fund 6 (BBRF6) application submitted in Feb 2022. CCF stage 2 application submitted end of March 2022. Still awaiting determination of both State and Federal grants.</p>	
<p>P1341: Prepare End of Term Report and plan for MyCoffs Community Strategic Plan Review</p> <p>After being on public exhibition, the MyCoffs Community Strategic plan was put to Council on 23 June 2022. It was endorsed during this meeting.</p>	
<p>P1436: Establish a Sustainability Advisory Committee</p> <p>Currently reviewing how this sustainability advisory committee can support sustainable processes and procedures within Council.</p>	
<p>P1437: Co-ordinate the Bushfire Recovery Plan and Program</p> <p>This quarter:</p> <ul style="list-style-type: none"> Red Cross “Recovery Basics” workshops were held in community and with internal CHCC staff to build capacity and understanding of the recovery process. The Community Recovery & Resilience Small Grants Programs have been successfully completed by four successful applicants ranging in both community recovery, community resilience and preparedness activities across the Nana Glen and wider local government area, benefiting both community and businesses. Significant staff changes occurred in June 2022 with ending or resignation of the following CHCC staff positions: The Community Recovery Project Support Officer, Local Emergency Management Officer and Project Liaison Officer, Strategic Asset Management. <p>Regular updates continue to be provided to the community thorough the Bushfire e-newsletter.</p>	

Progress Comments	Status
<p>P1446: Implement the Positive Ageing Strategy 2020-2024</p> <p>The draft Action Plan aligned to the Positive Ageing strategy has been developed and is currently under internal review.</p>	
<p>P1459: Community Planning and Engagement: Youth Forum</p> <p>Youth insight and feedback captured during the MyCoffs CSP community check-in has been included and considered in the final MyCoffs CSP 2032 and the draft Youth Strategy</p>	
<p>P1483: Develop a new Disability Inclusion Action Plan 2022-2026</p> <p>DIAP completed and adopted by Council 23 June 2022</p>	
<p>P1531: Jetty Memorial Theatre: Develop a Youth Strategy and Policy</p> <p>Draft strategy ready to be presented to Council for public exhibition in July 2022.</p>	
<p>P1539: Community Planning and Engagement: Homelessness Advocacy, Policy Development and Sector Action Plan</p> <p>Homelessness Policy adopted by Council 24 March 2022. Draft Homelessness Strategy completed for review 28 June 2022. Council continues to meet with local organisation who are working in the homelessness sector to develop a Sector Action Plan.</p>	





Strategic asset management

Brelsford park upgrade

Place Design Group has been awarded the tender to develop detailed designs for Stage One of the Brelsford Park Masterplan upgrade. They will be working with a range of expert sub-consultants Fleetwood Urban, Waterforms, Northrop and Lighting Art and Science to create a unique and exceptional parkland.

Stage One includes:

- Paved Civic Entry and Water Play
- Community Event Space including small stage and amphitheatre
- Mobile kiosk site
- Additional public amenities
- Pathway connections
- Picnic facilities
- Seating and shelters
- Lighting and power
- Shade tree planting
- Drainage improvements

Detailed design is expected to be completed in October 2022. At this stage, construction will begin in the first quarter of 2023.




Above: Brelsford Park upgrade

KPI Performance	Achieved	Status
M0068: Waste Services project management and delivery.: 153 water samples tested for E.coli and 91 samples tested for fluoride April to June 2022 as part of NSW Health Drinking Water Monitoring Program. All test results were 100% compliant with Australian Drinking Water Guidelines.	0.00	
M0126: Collection: Waste Scorecard - testing against targets set by environmental protection licence (Target: 100%) Environmental monitoring results comply with Licence	0.00	
M0144: Processing: Water abstraction licence compliance 100% compliance with water abstraction licence conditions.	100.00	
M0221: Asset System Records Design: Percentage compliance in delivery of engineering plans to service the design program. (Target: 95%) Council has financially reconciled and capitalised all financially completed infrastructure projects prior to 30 June 2022, including a number of projects that were carried over from the prior reporting period.	100.00	
M1469: Number of sewer network complaints The number of sewerage odour complaints 0.4 per 1,000 properties.	100.00	
M1470: Number of water network complaints Our dirty water complaints 0.7 complaints per 1,000 properties.	100.00	



Progress Comments	Status
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B0042: Asset Works Project Delivery: Report on the design and implementation of road renewal and upgrade works with the program 

The road renewal and upgrade program is progressing albeit slowly with extensive delays due to wet weather.

Orchid Road reconstruction is now complete

Hulberts Road (Railway line to Seventeenth) now complete

Aubrey Crescent has seen preliminary works undertaken with kerb repairs and lowering of services.

Pavement works are pending fine weather.

Solitary Islands Way (Johnsons to Diamond Head Drive) now complete

Solitary Islands Way (Casuarina to Johnsons) is practically complete with a 7mm togas seal planned.

The Asphalt program is completed (Hogbin Drive, 1st Ave Sawtell, Toormina High School Bus Bay, Ray McCarthy Drive)

River St, Woolgoolga and Sawtell Road (Marion to Linden) are currently progressing through the design and investigation phases.

Solitary Islands Way and Centenary Drive intersection upgrade works are now awarded and have commenced

Coramba Road, Karangi Blackspot works are scheduled for commencement early June.

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

Operations have continued to implement the changes to management of kerbside-collected mixed waste enacted in January 2022. Council continues to collaborate with contractors to ensure efficient service delivery, including collection services, waste processing and landfill operations.

B0075: City Centre Masterplan works 

Investigation of additional seating for City Centre is under way.

Park Avenue, Moonee Street reconfiguration concept plan has been adopted.

In addition, Council has continued to work with our contractors to ensure efficient service delivery, including collection services, waste processing and landfill operations.

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

Nana Glen playground and carpark is complete. The opening dated 10 May 2022 was attended by community representatives, Local Federal member and CHCC Mayor


Ayrshire Park Lighting, the contract awarded to SMADA Electrical, project was delayed due to poor ground conditions. The project has now started and due for completion by end July 2022

Graff Ave project was delayed due to wet weather and construction staff commitment on other projects. All items have been procured eg playground equipment, shelter, water bubbler. The project has now started, and due for completion with 4-6 weeks

Nana Glen (Len Towells oval) is listed as a 2023/2024 project

B0083: Traffic Management: Implement Traffic Committee Recommendations 

Council approved 9 items recommended by the Traffic Committee requiring action. Most issues were of a minor nature and therefore approved under the delegated authority.

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

Asset condition data recently collected will inform renewal and planning projects. Geographical location and elevation data will feed a hydraulic modelling system for the sewer strategy. The strategy will inform developer plans.

A system is in place to report defects to the maintenance and operations teams for triage and action. Transport and Open Space asset data was reviewed for import into the new strategic asset modelling program.

Selected drainage assets have been inspected to confirm size and material where there are gaps in the data.

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



Drainage and road works at Orchid Road is now complete.


Council has recently received grant funding for the construction of the Boambee Newports detention basin. Preliminary planning has commenced.

Nile Lane Stormwater improvements are scheduled to commence September


An request for quotations has been released for the assessment of 3 stormwater outlets on Coffs Creek









Progress Comments	Status
<p>B0790: Trade waste Policy and regulations administered to ensure desired outcomes</p> <p>0 trade waste approvals were renewed, 2 new trade waste approvals were issued and 9 approvals are pending. All new applications and approvals have been administered as per the Trade Waste Policy. A review of processes and systems are in progress.</p>	
<p>B0985: Roads and Bridges Capital Works: Report on implementation of Bridge Investigation and Construction works in period in accordance with the program</p> <p>Council's bridge program is extensively tied to bridges awarded under TfNSW Fixing Country Bridges program. Currently 3 bridges of 11 bridges within the program: Hallgaths, Mardells No 2 and Cassidys are complete. Hosches is practically complete with finalisation works pending. McLellands Bridge is next scheduled to commence. The remaining bridges are in the planning and development stages.</p> <p>Lees Bridge on Coramba Road, is also nearing completion.</p> <p>State-wide there has been substantial cost escalation for the construction of bridges arising from: spikes in material prices particularly steel, increased demand on pre-cast bridge components, consultants and contractors and hence pricing.</p>	








Progress Comments	Status
<p>B0986: Sewer project management and delivery: Report on implementation of Sewer infrastructure works in period in accordance with the program</p> <p>SEWER PUMP STNS</p> <p>SPS 1005 Howard St - New Pumps & Switchboard - completed 100%</p> <p>Sewer PS 1045 Marshalls Estate Pumps Renewal - completed - 100%</p> <p>SPS 1074 James Small Dr - Pumps Renewal - completed 100%</p> <p>Moonee Beach Rd Sewer PS 5006 New Pumps & Switchboard & hardstand - completed 100%</p> <p>SPS 4001 Beacon Cr - New Pumps & Switchboard - completed 100%</p> <p>Wiigulga Sports Complex - pumps delivered - Switchboard installed & ready for commissioning - SRM extension design completed for construction - 60%</p> <p>SEWER RISING MAINS</p> <p>SRM 1040 Deviation / Upgrade from Airport to Coffs WRP via Christmas Bells Rd & SRM 1047 - completed 100%</p> <p>SRM 1045 Crossing Newports Ck - Design & Construct contract awarded - design IFC & works scheduled to start by August'22 - 15%</p> <p>SEWER RETICULATION MAINS</p> <p>Ganderton St SPS1 - Inlet Upgrade - Completed - 100%</p> <p>Donn Patterson Dr S/M A36 to A38 Renewal - Completed - 100%</p> <p>Arrawarra Road No.4-12 - Divert Sewer Main - Design completed - project at 15%</p> <p>Nile Lane - Sewer Main Replacement - Tenders called to Design & Construct - completion expected by December'22 - 10%</p> <p>WATER RECLAMATION PLANTS -</p> <p>Auto Sampler Replacement at WRPs - Completed 100%</p> <p>Coffs WRP - E-Stop Replacement - 100%</p> <p>Coffs WRP - Replaced UVT Meters - 100%</p> <p>Coffs WRP - New Tilting Weir Actuator - completed 100%</p> <p>Coffs WRP PLC Replaced - 100%</p> <p>Coffs WRP - DSR Air Valves Replaced & 2 of 3 new DSR Pumps installed - 75%</p> <p>Coffs WRP - Mixed Liquor Lift Pumps Renewal - 4 pumps installed, other 4 of 8 new pumps delivered in June'22 ready to install - 75%</p> <p>Coffs WRP replace FRP steps & platform at Inlet Works - Quote accepted to install new FRP Grating & Aluminium Steps - 15%</p> <p>Moonee WRP Auto Entry Gate - installed & electrical works in progress - 100%</p> <p>Woolgoolga WRP - Chlorine Storage & Bund Upgrade - Bund re-coating completed & two new storage tanks & new dosing skid installed - electrical connections in - 100%</p> <p>Woolgoolga WRP Handrails Renewal – quotes sought - 10%</p> <p>RECLAIMED WATER PROJECTS -</p> <p>Julgaa Lane - Relocation of Control Valve from Morgans Rd Reservoir - Contract Works Completed - 100%</p> <p>SEWER REHABILITATION -</p> <p>Contract awarded to reline about 5.8km of gravity sewer pipelines - project planned to be completed February'23</p> <p>Emergency Relining of defective Sewer Manholes is in progress</p>	










Progress Comments	Status
<p>B0988: Water project management and delivery: Report on implementation of Reticulated Water Infrastructure works in period in accordance with the program</p> <p>WATERMAIN RENEWALS: -</p> <p>Hobbs Cr - Toormina 150 WM Renewal - Completed 100%</p> <p>Hamey Cl - Toormina 100 WM Renewal - Completed 100%</p> <p>Sandy Beach RD KOR WM Replace - Completed 100%</p> <p>Dakota Dr 150WM - Design IFC - Completed 100%</p> <p>Hulberts Rd 150WM via Rail Corridor from Wallis Ave to 18th Ave by Contract-Completed 100%</p> <p>Stadium Dr - Hwy 200WM Relocation - Construction in Progress - 65%</p> <p>Lyons Rd 300WM Renewal - Relocation of 100 dia Water Service to Bayldon Primary School completed in Jan'22 school holidays - Design in Progress for 300WM Renewal</p> <p>Marcia St PH to Coffs 100WM (510m) - Design Completed - Section at development at 178-180 Grafton St (36m) completed 6th Dec'21-7% complete. Remaining construction due to start in July22</p> <p>Arrawarra Rd 200WM Renewal - Design in progress - 85%.</p> <p>Panorama Pde Safety Beach - Design Completed - ready for Coastal Works to build when they need work</p> <p>Pacific Bay - Highway 450WM Replacement - Design in Progress - 90%</p> <p>Pacific Bay - Highway 200WM Replacement - Design in Progress - 75%</p> <p>Arthur St 150WM Manning Ave to No.45 - Final Design Under Review</p> <p>Solitary Islands Way Mullaway 225ø WM Replacement - Design for crossing at Arrawarra Ck creek completed & quotes about to be called to construct by Trenchless Method</p> <p>Gordon St - CCS Building frontage replace & upgrade 100WM to 150WM - completion expected Nov'22 - 15%</p> <p>WATERMAIN EXTENSIONS - projects delivered to date in 2021/22: -</p> <p>Sawtell Rd X- Connect 250WM to 375WM near Wirrabilla - Completed 100%</p> <p>First Ave Sawtell 250WM Extn to 375WM Opp. Dillon St - Completed 100%</p> <p>Arthur St 300WM - from existing 225WM at Ocean Pde to existing 250WM at Arthur St - Design in progress 25%</p> <p>Arrawarra Creek Crossing 150WM from Arrawarra Beach Rd to Arrawarra Rd - Legal disputes ongoing</p> <p>NEW WATERMAINS</p> <p>300 dia Water Main via Moonee Creek Dr from Cunninghams Ck to Glades Estate North Moonee - In progress & at 95% completion due in Aug'22</p> <p>Tee & Valve Assembly for 600 dia Water Trunk Main Connection at William Sharpe Dr - Construction in Progress - 95%</p> <p>Buchanans Rd 600 dia Water trunk main William Sharpe Dr to Roberts Hill Reservoir - in progress - 8%</p> <p>North Boambee Valley - 375WM Design in progress</p> <p>RESERVOIR PROJECTS</p> <p>Toormina Res2 Refurb in progress 25%</p> <p>Macauleys Reservoir - Inlet Valve Replaced -100%</p> <p>Roberts Hill Reservoir - Revised PRV & Assembly in progress 25%</p> <p>Moonee Reservoir1 demolition completed - 100%</p>	







Progress Comments	Status
<p>B1310: Footpaths and Cycle ways Capital Works: Footpaths, cycle ways and Bus Shelters Infrastructure</p> <p>Fourth Avenue Sawtell between Third & Second Ave, is currently under construction. Prince Street, Coffs Harbour is complete.</p> <p>Cavanbah Road between Jefress and Illabo (southern side) is about to commence</p> <p>SRV Footpath repairs completed</p> <p>Woolgoolga Bike Lane current at pre-construction planning pending awarding of works to set contractors</p> <p>Moonee Cycleway is in the final stages of construction pending the completion of concreting works</p>	
<p>B1389: Asset Planning: Review and update Asset Management Plans</p> <p>Council summarised all Asset Management Plans in a "State of the Assets" report as part of the Resourcing Strategy, now on the Council website. The current Asset Management Plans will be reviewed for Council endorsement in June 2023.</p>	
<p>D0015: Asset Data Management: Register developed and assets prioritised for accessibility upgrades.</p> <p>Completed.</p>	
<p>P0667: Asset Works Project Delivery: Bus Stop Upgrades for DDA Compliance</p> <p>The bus stop upgrade program has seen extensive upgrades across the city over the past 2-3years. This year has seen substantial disruption to the program arising from extensive periods of rain and subsequent redirection of resources. Pending fine weather, the program will continue to ensure compliance with the Disability Discrimination Act.</p>	
<p>P0911: Open Spaces and Buildings Project management and delivery: Prepare a Brelsford Park Detailed Concept Plan to further refine various components of the Masterplan</p> <p>Preliminary designs are due by the end of August 2022, and detailed designs by November 2022.</p>	
<p>P1159: Roads and Bridges Capital Works: Report on Upgrade Melaleuca pedestrian / cycleway bridge</p> <p>Environmental approval for the construction of the bridge has been redirected to the Development Application path given a substantial portion of the worksite traverses Coastal Wetland. Construction of the bridge is expected to commence in 2023.</p>	



Progress Comments	Status
<p>P1316: Design work on the "Whale Trail"</p> <p>The construction of the Woolgoolga Whale Trail has been delayed due to a protracted community engagement process to resolve design issues. A concept for the western part of the path was approved by Council in April 2022, resulting in a design and costing review. The project is on track to be completed by the grant completion date of April 2024.</p>	
<p>P1375: Riding Lane Upgrade</p> <p>Design is underway to formalise the temporary alignment of Riding Lane and provide pedestrian access to Castle Street to service Yarrila Place. Designs are also being prepared for the Gordon Street entrance to the new building.</p>	
<p>P1386: Nana Glen Bypass water main</p> <p>Coramba to Nana Glen Water Main is nearing completion. Design works are complete for pipework's at the water treatment plant Construction of the remaining Pipework's & interconnections at Coramba Reservoir is due to commence in August'22 80m of Inlet/Outlet Pipework's including valve pits & a chlorine dosing unit at the Nana Glen Water Treatment Plant to be constructed by December'22</p>	
<p>P1390: Sawtell Road Upgrade - Linden to Marion Place</p> <p>Sawtell Road (Marion to Linden) has seen the recent completion of the pavement investigation, soil classification and slope stability assessment. Embankment design has commenced.</p>	
<p>P1427: North Boambee Valley Detention Basin - subject to funding</p> <p>This project was delayed due to funding constraints. Grant funding has now been secured and planning has commenced.</p>	
<p>P1428: Lees Bridge</p> <p>Lees Bridge is nearing completion with the finalisation of the abutments pending dry weather and asphalt contract. Anticipate 2 weeks until completion.</p>	
<p>P1429: Nana Glen playground, car park and public amenities - subject to funding</p> <p>Playground was opened by the Federal Member in May 2022. The amenities have been delayed due to design issues which have now been resolved.</p>	

Progress Comments	Status
<p>P1431: Nana Glen Equestrian Earthworks</p> <p>The project has been delayed due to a protracted stakeholder engagement period to achieve a consensus with the users which complied with environmental constraints. Preliminary designs are now complete, with the design review and cost estimates due for completion at the end of September.</p>	
<p>P1432: Woolgoolga Water Reclamation Plant Sludge Handling Facility Design</p> <p>Council is currently trialing the effectiveness of a screw press unit to dewater sludge lagoons. Selection of the dewatering system will be based on the outcome of the Sludge Dewatering Options Assessment study which still in its early stages. Completion of this study will enable council to choose most suitable long term dewatering option.</p>	
<p>P1433: Seventeenth Avenue, Sawtell Road Rehabilitation</p> <p>Hulberts Road rehabilitation (between the Northern Railway Line and Seventeenth Ave) has recently been completed with the placement of new drainage and swale and renewal of the existing pavement with some kerb and gutter works.</p>	
<p>P1507: NSIW / Centenary Drive, Woolgoolga intersection - subject to funding</p> <p>Construction works have commenced on the upgrade of the Solitary Islands Way / Centenary Drive, Woolgoolga intersection. The new signalised intersection will improve safety, provide access to the Wiigulga Sports Complex and future residential developments.</p>	
<p>P1508: Christmas Bells intersection - subject to funding</p> <p>The design for the placement of a Roundabout on Hogbin Drive at De Havilland Way is currently at the Preliminary Design Stage and on track for construction in October 22.</p>	
<p>P1509: Harbour Drive signalised pedestrian crossing</p> <p>This project has transitioned to the signalisation of the intersection of Harbour Drive and Hardacre Street via the Traffic Committee and TfNSW. A traffic study is near completion, following which procurement for the design & construction of the signal treatment will occur.</p>	
<p>P1514: Design: Street Reconfiguration project</p> <p>The Park Avenue and Moonee Street reconfiguration concept plan was adopted by Council on the 9th June 2022.</p>	



Progress Comments	Status
P1515: Boambee Creek footbridge - subject to funding	
The project to renew/replace the Boambee Footbridge has transitioned to the upgrade of the existing bridge. Survey and assessments are being undertaken by structural engineers late July.	
P1517: Gross Pollutant Traps water quality for Coffs Creek	
Specialists will be contracted to assess each gross pollutant trap location in order to produce a design for improved storm water flows and gross pollutant capture.	
P1518: Sandy Beach Reserve Active Youth Space	
The project was delayed due to contractor shortages which took several months to resolve and a protracted design consultation period with skate subject experts. Construction is due to start at the end of August 2022. Estimated completion is early 2023.	
P1519: Solitary Islands Way Safety Barriers	
Guard Rail works are scheduled for early July, however have been delayed due to recent rain	
P1520: West Woolgoolga / Newmans Road, Woolgoolga intersection	
Design to construct a roundabout at the Solitary Islands Way / Newmans Road Woolgoolga intersection is nearing completion. Construction is postponed pending the completion of the Northern Beaches sewer and water strategies is complete.	
P1532: Jetty Strip Design - subject to funding	
The Jetty Strip Design project is currently in the planning stage.	



Above: Richardsons carpark



Sustainable places



Aboriginal cultural heritage management plan

Council has undertaken a project to create tools to assist with the protection of Aboriginal Cultural Heritage within the LGA. The next step in this process is to prepare an Aboriginal Cultural Heritage Management Plan in accordance with NSW legislation.

The preparation of a draft Aboriginal Cultural Heritage Management Plan (ACHMP) is progressing well. Ongoing consultation with the local Aboriginal community is crucial to the project's acceptance within the community and a final draft is currently being agreed upon in line with this consultation. The next step will involve reporting to Council with a view to placing the project on public exhibition to the wider community.

Integrated transport plan for Coffs Harbour

Council is developing the Coffs Harbour Place and Movement Strategy (integrated transport strategy) in a staged approach. The first stage - setting the Vision - was adopted by Council in May 2020. The second stage is production of an LGA-wide strategy document that is being developed collaboratively with Transport for NSW (TfNSW). The strategy addresses walking, cycling, public transport, freight, car parking and road improvements, a preliminary draft has been reviewed internally and by TfNSW. The final draft will be provided to Council in 2022 with recommendation to be placed on exhibition for public comment.

Implement streets as shared spaces

Council was awarded a grant to trial a dedicated bike lane in Woolgoolga along Beach and Clarence streets with funding from the NSW Government's 'Streets as Shared Spaces Program'.




At the start of construction significant community concern resulted a Council Resolution on 28 April 2022 to amend the design. The grant body subsequently approved the variation to the grant application. Work on the bike lane has now started but has been slowed due resourcing and wet weather. The bike lane is due to be finished in August 2022. An activation component of the grant (reimagining a car park as a public town square) has been planned to take place on 29-31 July 2022. The bike lane trial will run for 6 months which will include evaluating community perceptions.








KPI Performance	Achieved	Status
M0013: Building: Process 80% of 'fast track' Development Applications (DAs) within 21 days. Of the 70 development applications determined within the quarter 63% were determined within 21 days.	63.00	
M0172: Building: Construction Certificates issued by Council (as 70% of total for the LGA) Of the 154 construction certificates issue within the LGA 71% were issued by Councils Building Certification Team.	71.00	
M0200: Development Assessment: The percentage of Development Applications (DAs) processed within 40 days. Of the 260 development applications determined within the quarter 69% were determined within 40 days.	69.00	






Above: Red Rock







Progress Comments	Status
<p>B0026: Master planning: Develop placemaking policies, strategies and masterplans consistent with the endorsed CSP. (Unfunded)</p> <p>Work continues on various placemaking projects within the Coffs Harbour LGA. Part 2 of the Public Realm Strategy (Strategy Document) has been drafted and is currently under preparation to report to Council to seek endorsement to exhibit the draft strategy for community feedback.</p> <p>A draft DCP amendment is currently being prepared in conjunction with the Woolgoolga Place and Movement Plan to implement the Woolgoolga Town Centre Masterplan. It is anticipated that public exhibition of the draft DCP amendment and place and movement plan will be undertaken in late 2022. A floor space ratio control analysis is also currently being undertaken to address a recommendation in the Masterplan.</p> <p>A design excellence framework for Coffs Harbour is currently being developed to implement actions within the Woolgoolga Town Centre Masterplan and Council's Local Growth Management Strategy.</p>	
<p>B0028: Landuse Controls: Develop and implement Landuse based growth policies and strategies consistent with the endorsed CSP.</p> <p>All chapters of the Coffs Harbour Local Growth Management Strategy 2020 (LGMS) have been completed and approved by Council and conditionally approved by NSW Planning and Environment. The LGMS lists a number of actions that Council will undertake to realise the goals and objectives of the LGMS. Council's strategic planning work program is currently focusing on undertaking the short term and high priority actions within the LGMS, subject to availability of funding and staff resources.</p>	
<p>B0030: Landuse Controls: Continued preparation of amendments to DCP 2015 and updates to EPlanning versions of the DCP.</p> <p>Amendments to Coffs Harbour Development Control Plan (DCP) 2015 are continuing, as per the following:</p> <ul style="list-style-type: none"> • Amendment No. 15 (Woolgoolga North West Urban Investigation Area) - being drafted. • Amendment No.19 (Woolgoolga Town Centre Masterplan) - being drafted in conjunction with the Woolgoolga Place and Movement Plan. • Amendment No. 20 (Bark Hut Road) – Completed. • Amendment No. 21 (Coastal Vulnerability Area) - has been publicly exhibited. All Government Agency feedback has been received and will be reported to Council. • Amendment No. 22 (Coramba Road) - Completed. • Amendment No. 23 (Telecommunications Facilities) – being drafted. • Amendment No. 24 (Farm dams and farm buildings) - being drafted. • Amendment No. 25 (Flood Planning) - being drafted. • Amendment No. 26 (LGMS) – being drafted. • Amendment No. 27 (Housekeeping No. 6) – being drafted. • Amendment No. 28 (Middle Creek Flood Study) – Completed. • Amendment No. 29 (North Boambee Valley West- Masterplan) – completed. • Amendment No. 34 (Argyll Estate Precinct) – will be reported to Council. <p>Work continues on ePlanning updates.</p>	






Progress Comments	Status
<p>B0050: Flooding: Develop flood studies to address catchment flood issues throughout the LGA consistent with the endorsed CSP.</p> <p>There is one recently completed and two ongoing grant funded flood studies in progress:</p> <ul style="list-style-type: none"> - Middle Creek Flood Study and Floodplain Risk Management Plan - Council at its ordinary general meeting of 24 February 2002 resolved to endorse the Middle Creek Flood Study and Floodplain Risk Management Plan. - Northern LGA Flood Study - The flood study covering Corindi, Arrawarra, Darkum, Willis, Double Crossing, and Fiddamans Creek catchments is ongoing. The project is due for completion in the third quarter of 2022. - Coffs Creek Floodplain Risk Management Study and Plan Review - The project is ongoing and is due for completion in 2022. 	
<p>B0135: Landuse Controls: Prepare planning proposals to amend LEP 2013 and updates to EPlanning versions of the LEP</p> <p>Council is currently processing eight proponent initiated planning proposals (Gaudrons Road, Sugarmill Road, Faviell Drive, Greenhouse Tavern, Orara Street, Wakelands Road, Bark Hut Road and Lyndsays Road) and two Council initiated planning proposal (Coastal Vulnerability and Argyll Estate Precinct). All of these planning proposals are on track.</p>	
<p>B0477: Natural Resource Planning: Develop natural resource policies, strategies and plans consistent with the endorsed CSP.</p> <p>Work continues on new Coastal Management Programs. The review of the Koala Plan of Management awaits the finalisation of the NSW Government policy direction.</p>	
<p>B0483: Coastal Management: Develop coastal and estuary policies, strategies and plans consistent with the endorsed CSP</p> <p>All Coast and Estuary projects are progressing well and on track for delivery.</p>	
<p>B0829: Development Assessment: Process Development Applications received</p> <p>A total of 260 development applications were determined within the quarter.</p>	
<p>B0830: Development Assessment: Process 'Fast track' Development Applications received</p> <p>A total of 70 'fast track' development applications were determined during the quarter.</p>	
<p>B0831: Building: Process Construction Certificates received</p> <p>A total of 108 construction certificates were issued by Councils Building Certification Team within the quarter.</p>	






Progress Comments	Status
<p>B1420: Landuse: Action to include public space compliance, public health compliance, animal control, private use compliance and pollution and environment.</p> <p>Council commenced the operation of the animal management service from its purpose built facility in Mid-March following the withdrawal of the RSPCA from this service provision. This is a new service to Council with the RSPCA having provided the service under a contract arrangement for over thirty years. The service has generally operated within expectations with some challenges being experienced particularly in relation to the ability to re-home cats. Council utilises the services of Government approved re-homing agencies to place unclaimed animals however the re-homing agencies are experiencing high numbers and low take up rates.</p> <p>Rangers received 783 customer requests for assistance during the period. 330 of these related to dogs with 58 involving a dog attack. 33 fines for dog related offences were issued. 278 parking fines were issued which was commensurate with the previous period.</p> <p>The Building and Development Compliance team continued to experience a high number of customer requests seeking assistance for storm water related matters as the wet weather experienced in the first quarter of the new year continued well into late May. Many of the requests related to overland storm water runoff. Council does not have a direct role in this type of nuisance and provides information related advice only.</p> <p>The Environmental Health team was focused on the food inspection program during the quarter with some 70 odd businesses unable to be inspected due to resource constraints. The inability to conduct regular inspections due to Covid related disruption over the past few years has seen the need for increased compliance involvement arising from a general reduction in health and hygiene standards.</p>	
<p>D0016: Growth Management Strategies: Complete prioritised PAMP as part of the Integrated Transport Management Plan.</p> <p>This project involves a staged process:</p> <ol style="list-style-type: none"> 1. compilation, review and audit of current path network programs outlined in Council's existing Pedestrian Access Mobility Plan (PAMP) 2011, Open Space Strategy 2010, and Bike Plan 2014-2019; 2. develop a coordinated work program for walking and cycling path networks into the future in an Active Transport Plan which will be a supplementary report to the Coffs Harbour Place and Movement Strategy (Council's integrated transport plan). <p>Stage 1 is complete and Stage 2 (the Active Transport Plan) is being compiled into a draft document in 2022 for public comment.</p>	
<p>P0408: Master planning:</p> <p>Preparation of a Public Realm Strategy to replace Council's Open Space Strategy and Street Tree Masterplan as part of a broader understanding of open space which includes the entire public realm, not just green spaces but all external spaces available for public use.</p>	

Progress Comments	Status
<p>P0235: Coastal Management:</p> <p>Prepare a Coastal Hazards Planning Proposal LEP Amendment and DCP amendments which align with Coastal Reforms.</p> <p>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</p> <p>The project is on track for completion. Public exhibition has been undertaken and once all of the government / agency submissions have been received we will be able to prepare a post-exhibition report to Council.</p>	
<p>P0420: Natural Resource Planning:</p> <p>Take part in the existing partnership program 'Ecohealth.' The Ecohealth program involves the distribution of a catchment Report Card, a community communication tool summarising the Ecohealth Report findings and displays this information in an easy to understand visual format.</p> <p>The project is jointly funded by OEH through the Coastal and Estuary Grants Program on a 1:1 basis and delivered by the University of New England who give substantial in kind support. Without these funds Council will not be able to apply for the grant. The project is also analysed regionally with LGAs from Port Macquarie-Hastings to Tweed participating. Changes to the Coastal Management Act may also mean that there is a requirement for Councils to undertake water quality monitoring as part of Coastal management plans in the near future. This is a 4 year program with a proposed Council contribution of \$15k P/A. UNE are up to date with all of the sampling, however have fallen behind on the reporting component of the project. A new public website and all reporting is due for completion in August 2022.</p>	
<p>P0515: Growth Management Strategies: Develop a Place and Movement Strategy for Coffs Harbour</p> <p>Council is developing the Coffs Harbour Place and Movement Strategy (integrated transport strategy) in a staged approach. The first stage - setting the Vision - was adopted by Council in May 2020. The second stage is production of an LGA-wide strategy document that is being developed collaboratively with Transport for NSW (TfNSW). The strategy addresses walking, cycling, public transport, freight, car parking and road improvements, a preliminary draft has been reviewed internally and by TfNSW. The final draft will be provided to Council in 2022 with recommendation to be placed on exhibition for public comment.</p>	
<p>P0873: Coastal Management:</p> <p>Following on from the completion of the Corindi, Arrawarra and Pipeclay CMP Scoping Study. This stage involves the completion of the work to produce the Coastal Management Program.</p> <p>Project nearing completion. Final stages of agency approval currently taking place and finalisation of Stage 4 report prior to community consultation later in 2022.</p>	



Progress Comments	Status
<p>P0906: Biodiversity: Review and update the Coffs Harbour City Koala Plan of Management Review and update the Coffs Harbour City Koala Plan of Management 1999 reflective of current legislative requirements under State Environmental Planning Policy No 44 - Koala Habitat Protection and in accordance with new legislation regarding biodiversity and clearing of vegetation. Continuation of project subject to funding. The relevant state legislation still has not been finalised so Council cannot move forward.</p>	
<p>P0915: Natural Resource Planning: Prepare an Aboriginal Cultural Heritage Management Plan Council has undertaken a project to create tools to assist with the protection of Aboriginal Cultural Heritage within the LGA. The next step in this process is to prepare an Aboriginal Cultural Heritage Management Plan in accordance with NSW legislation. The preparation of a draft Aboriginal Cultural Heritage Management Plan (ACHMP) to present to Council is progressing well. Ongoing consultation with the local Aboriginal community is crucial to the project's acceptance within the community and a final draft document is currently being agreed upon in line with this consultation. The next step will involve reporting to Council with a view to placing the project on public exhibition to the wider community.</p>	
<p>P0918: Landuse Controls: Prepare a Planning Proposal and associated DCP amendment for Woolgoolga Town Centre in relation to recommendations contained within the final adopted Woolgoolga Town centre Masterplan Prepare a Planning Proposal and associated DCP amendment for Woolgoolga Town Centre in relation to recommendations contained within the final adopted Woolgoolga Town Centre Masterplan Planning Proposal (PP_2020_COFFS_002_00) Housekeeping Amendment No. 3 (including the proposed Woolgoolga Town Centre height and zone amendments and design excellence for industrial areas) was endorsed by Council at its Ordinary Meeting of 26 November 2020 and notified on 26 February 2021. The amendment came into force on 26 February 2021. DCP amendments relating to the Woolgoolga Town Centre Masterplan are currently being developed in conjunction with the Woolgoolga Place and Movement Plan. A further report on amendments to the Floor Space Ratio controls to support the intent of the Woolgoolga Town Centre Master Plan is also being prepared.</p>	
<p>P1339: Natural Resource Planning: Build a Koala protection fence on Hogbin Drive Survey work has been undertaken and Council is now gaining the required planning and environmental approvals prior to the works commencing. Liaison with adjoining owners has been completed. Easement clearing over the water and sewer lines has been undertaken.</p>	
<p>P1410: Master planning: Prepare the Darkum Creek, Woolgoolga Lakes, Willis Creek and Hearnies Creek Coastal Management Plan The CMP report has been completed and delivered. We are currently in the final stages of gaining agency support prior to adoption and request for certification.</p>	

Progress Comments	Status
<p>P1439: Master planning: Implement Streets as Shared Spaces – Subject to external funding Council was awarded a grant to trial a dedicated bike lane in Woolgoolga along Beach and Clarence streets with funding from the NSW Government's 'Streets as Shared Spaces Program'. The on-road bike lane was intended to extend from Solitary Islands Way to Wharf Street and the trial take place in February 2022. At the start of construction significant community concern resulted a Council Resolution (2022/83) on 28 April 2022 to amend the design. The grant body subsequently approved the variation to the grant application. Installation of the bike lane has now commenced but has been slowed due to both lack of internal resources and contractors having a backlog of work post-rainy period. The bike lane installation is due to be completed in August 2022. An activation component of the grant (reimagining a car park as a public town square) has been planned to be undertaken on the weekend of 29-31 July 2022. The trial period of the bike lane will run for 6 months which will include evaluating community perceptions.</p>	
<p>P1440: Growth Management Strategies: Undertake Moonee Beach North New Estate Access Investigations - subject to funding This project involves investigating options for additional access to the proposed new estate at Moonee Beach north. The first stage of the investigation is complete which assessed the capacity of the existing Moonee Creek Drive collector road network to identify deficiencies and provide a basis for evaluating benefits of alternative access options including upgrades to the existing network. A consultant is currently undertaking the second stage of the investigation which is evaluating the benefits of alternative access options including upgrades to the existing network. This includes traffic modelling to quantify the levels of service and required staging of works, and costing of the alternative access options and upgrades.</p>	
<p>P1448: Biodiversity: Implement the Orara River Rehabilitation Strategy by riparian restoration works The Orara River Rehabilitation Project is 100% through its 2021-22 program. During the year, we actively worked on 71 properties under seven different grants, carried out targeted control of Tropical Soda Apple, Cast Claw Creeper and Madeira Vine, completed a large structural project to rebuild a flood-damaged weir critical for river bed stability and fish passage, modified a woodchip bioreactor to better treat high nutrient waste water from a cucumber farm, and held two educational workshops. Three grants were completed during the year - the Bushfire Recovery grant, Federal Small Farms - Smart Farms Grant, and NSW Disaster Recovery grant. The two severe floods in February and March 2022 caused much erosion which will be prioritised with critical sides commencing remediation in the 2022-23 program of works. The ongoing wet weather hampered our usual riparian rehabilitation works with some works postponed until August 2022. Project works continue to be overseen by the Orara Valley Rivercare Groups Management Committee.</p>	



Enabling business services

(Business systems, customer services, financial services and logistics, governance, organisational development, business improvement and executive management)



Above: Yarrila Place, building progress.

KPI Performance	Achieved	Status
M0164: Revenue: Outstanding Rates and Charges ratio (Target: 6.50) Council is on track for this benchmark with 4.60% outstanding at 30 June 2022.	4.60	
M0220: Purchasing Management: Suppliers responsible for 80% of spend With supplier rationalisation being an imperative part of Procurement's Continual Improvement process, this project continues to remain on track for 2022. Supplier consolidation reduces costs, reduces risks and improves supplier relationships. By rationalising our supplier base we have fewer supplier management problems and it encourages more frequent collaboration between Council staff and the Suppliers. Overall, this creates higher levels of product/service quality and reliability, which drives better value from our relationships. Preferred supplier arrangements are continually reviewed as part of the improvement project. Targets are on track for this project in 2022 as we make these procurement system improvements.	20.00	
M0530: Customer Request Response (Target: 90%) For the reporting period 92% of customer service requests allocated to the Customer Services Group were actioned within the required time frame of 7 working days.	92.00	
M0533: Customer Service: Customer Resolution at the first point of contact (Target: 80%) Overall, 96% (based on a weighted average) of customer enquiries/requests are being resolved at the first point of contact. This is comprised of 94% first point resolution for the Contact Centre and 98% at the front counter.	96.00	
M0534: Customer Service: Customer satisfaction with level of customer service (Target: 90%) Limited customer feedback has been received through the customer feedback kiosk located at Council's Customer Service Centre. This is mainly due to a reduction in customers coming into the front counter and customers being mindful of touch screens (due to COVID concerns).	0.00	
M0971: Customer Service: Contact Centre Performance (%Abandoned Calls/Total Incoming Calls) (Target: <5%) During the reporting period - 4.5% of calls made to Council's contact centre were abandoned prior to being answered by a customer service officer.	4.50	






Enabling business services

KPI Performance	Achieved	Status
M1163: Customer Service: Contact Centre Performance (Average Speed of Answer - Target: 80% of calls answered within 30 seconds) For the reporting period - 70% of calls received through Council's Contact Centre were answered within 30 seconds.	70.00	
M1164: Customer Service: Contact Centre Performance (Average Handle Time is less than 5 minutes) (Target: < 5) For the reporting period - the average call handle time was 3 minutes & 55 seconds.	3.55	
M0214: Media: Increase in online corporate newsletter subscriptions (Target: 1%) The corporate e-newsletter is sent out weekly providing a wide range of stories and promoting Council services. In the three month period 1 April to 30 June Council Subscribers were 5,937, open rate increased from 38.8% to 41.6% and click through rate was 6.2% both of which are above the industry benchmark of 19.79% and 3.04% respectively.	1.00	
M0215: Media: Increase in corporate social media subscriptions (Target: 1%) For this reporting period Coffs Harbour City Council Facebook follows grew from 10,119 to 10,331 a 2% increase. Twitter subscribers increased by 1%. Twitter is useful for sharing breaking news in emergency situations such as bush fires, floods and pandemic and following journalists. Council LinkedIn presence rose from 4,886 to 5,144, an increase of 6%. Council has launched a Youtube channel last quarter to help spread video content on services, programs & initiatives.	2.00	

Progress Comments	Status
B0096: Corporate Support: Manage the administration of the annual Environmental Levy Program Applications for the 2022/23 Environmental Levy Grants Program were approved by the Council in June 2022. The Environmental Levy Grants Program for 2022/23 received twelve applications, requesting a total of \$220,076. Nine applications were approved, receiving total funding of \$167,832. A second round will be held later in the year to allocate remaining funding. The Environmental Levy Major Strategic Projects for the 2022 to 2026 Delivery Program were approved by the Council in June 2022. All major strategic proposals were approved funding for the term of Council's Delivery Program.	
B0100: Corporate Support: Manage processes related to the annual Developer Contributions Program Contribution plans are being managed including updates and indexation as required.	
B0101: Corporate Support: Manage the grants administration system This quarter Council submitted 14 grant applications totalling \$5,905,422 of which 9 were approved for a total of \$1,437,575, 1 grant application from a prior period was rejected for a total of \$2,436,609. The remaining 5 grant applications in the quarter, along with 9 from prior periods, with a total of \$6,002,161 are awaiting responses. The grants system is on track with no issues.	
B0114: Plant: Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed. Internal plant hire verse external plant hire indicated estimated savings of \$2,960,846 using council owned plant figures from last year's construction and maintenance programs and this year's internal and external hire rates. These savings do not include the cost of fuel required to be provided by council in the hire of external plant.	
B0134: Corporate Support: Manage the preparation and audit of the annual financial statements Council staff have completed the interim audit phase with the Audit Office of NSW for the 2021/22 financial year. The final audit will be conducted in the first quarter of 2022/23.	
B0187: Public Swimming Pools: Swimming Pools Benchmarking - provision of annual survey results Data collation is underway and will be sent for benchmarking review in July 2022.	








Enabling business services

Progress Comments	Status	Progress Comments	Status
<p>B0815: Internal Audit: Plan and implement the revised Audit, Risk and Improvement Committee Guidelines following their release from the Office of Local Government. Co-ordination and provision of ARIC agendas and business papers.</p> <p>The Audit, Risk & Improvement Committee Terms of Reference been endorsed by the Committee and presented to Council. The finalised Risk and Internal Audit Guidelines have not yet been finalised by the OLG. Once finalised, the Terms of Reference will be reviewed against the final ToR document.</p>		<p>D0047: Media: Develop and implement guidelines to ensure graphic design publications are accessible for people with disability. Guidelines developed and evidence in documents developed.</p> <p>Council is conducting a refresh of brand guidelines which will ensure all accessibility standards are met for council communications across a range of channels. Consultation will also occur with Council's disability support officer.</p>	
<p>B0855: Leasing and Property Management: Maintain Council's Condition Assessment of Councils Buildings to enable planned strategic asset management</p> <p>Condition Assessments being undertaken in line with agreed time frames. Some activities impacted by insurance works associated with October storms.</p>		<p>P0020: Office of the General Manager: Cultural and Civic Space in the heart of the City - including central library, regional gallery and office accommodation</p> <p>The design is approximately 96% complete and is forecast to reach 100% early in 2023. On-going COVID-19 and wet weather delays have driven re-scheduling of work under the Design and Construct contract, noting that the project cost to Council is unchanged.</p>	
<p>B1325: Office of the General Manager: Pacific Highway bypass of Coffs Harbour - Impact assessment, advocacy and stakeholder collaboration (ONGOING ACTIVITY - REPLACES P1293)</p> <p>Council staff met with TfNSW 6 June to discuss 'Beyond the Bypass' issues and opportunities. In keeping with the NSW Government's Coffs Harbour Regional City Action Plan, it was agreed to meet again in August to facilitate further discussions between Council and TfNSW and a potential collaborative project.</p> <p>Council also continues to meet with TfNSW on various matters including infrastructure relocation works, the North Boambee Valley West Urban Release Area, alignment of active transport planning and accommodation for anticipated construction workers.</p>		<p>P0452: Public Swimming Pools: Undertake revaluation of asset classes in accordance with Council's determined schedule (water and sewer)</p> <p>Final revaluation document delayed by external valuers due to illness and resourcing issues.</p>	
<p>B1443: Commercial Property: Implement actions from Council's Property Strategy to achieve stated objectives</p> <p>Existing Property Strategy is currently under review. Strategies have continued to be implemented as appropriate while the review is being undertaken.</p>		<p>P0587: Undertake Expression Of Interest for long term use of the former Deep Sea Fishing Club</p> <p>On hold pending outcome of the State Government Master Plan process.</p>	
<p>B1462: Public Swimming Pools: Manage the provision of public swimming pools in Coffs Harbour, Sawtell and Woolgoolga</p> <p>Continue to provide a safely operated facility in Coffs Harbour for public to recreate, learn to swim, rehabilitate and improve fitness.</p> <p>Sawtell and Woolgoolga Pools closed for off season and the planned re-development before opening again.</p>		<p>P0799: Undertake studies, concept designs and preliminary budgets associated with cultural development at City Hill</p> <p>Project is at Consultant Brief stage. Project will be progressed in first half of 2022/23 Financial Year.</p>	
<p>B0134: Corporate Support: Manage the preparation and audit of the annual financial statements</p> <p>Council staff have completed the interim audit phase with the Audit Office of NSW for the 2021/22 financial year. The final audit will be conducted in the first quarter of 2022/23.</p>		<p>P0853: Leasing and Property Management: Implement upgraded security system</p> <p>Progressive roll out of upgraded security system has been implemented at a range of sites across the property portfolio.</p>	
		<p>P0892: Business Improvement: Complete the Local Government Performance Excellence Benchmarking Program</p> <p>Councils project to complete the Local Government Performance Excellence Benchmarking Program was completed in accordance with the agreed schedule and the final comparison report was received by Council on 16th December.</p>	
		<p>P1226: Public Swimming Pools: Construct new pools & facilities in both Sawtell & Woolgoolga</p> <p>Detailed designs completed for both facilities and tender documentation issued as part of a two stage procurement process.</p>	



Progress Comments	Status
<p>P1230: Commercial Property: Implement Property Management System in line with Council's Property Strategy</p> <p>System specifications have been developed and suppliers are currently being sourced.</p>	
<p>P1244: Commence development for Local Government Act Plans of Management for all Crown Reserves managed by Council and includes the Botanic Gardens Strategic Plan</p> <p>Plans of Management have been prepared for a range of reserves and have been approved for public exhibition in August 2022. Further plans have been developed and are with Crown Lands awaiting approval to place on exhibition. A further 5 Plans are in draft preparation and will be reported to Council in the first half of 2022/23 Financial Year.</p>	
<p>P1247: Organisation Development: Develop revised Workforce Management Strategy 2021 - 2025 as part of next IP&R planning cycle.</p> <p>Workforce Management Strategy 2022-2026 developed and endorsed by Council as part of the DP/OP Resourcing Strategy.</p>	
<p>P1259: Records and Information Management: Implementation of Information Management Strategy</p> <p>A draft Data & Information Management Strategy has been reviewed by external consultants - this review included staff engagement across the organisation. A final draft of the Strategy is to be presented to EGLT within the next couple of months for potential adoption.</p> <p>Once endorsed the actions from the strategy will be progressed over the next 2 - 3 years.</p>	
<p>P1317: Crown Reserves: Report on the design and implementation of the North Coast Botanic Garden Glasshouse</p> <p>The Botanic Garden Glasshouse was officially opened on 29 June 2022.</p>	
<p>P1328: Office of the General Manager: The Councillor Induction Program aims to equip Mayors and Councillors with the information they need to perform their role effectively over the first few months and has a particular focus on building positive, collaborative relationships between Councillors and with staff.</p> <p>The Councillor induction program has been finalised, with all items listed in Office of Local Government's Induction Program Checklist Appendix E covered. These sessions have been presented both face to face and online, with both internal subject matter experts and external facilitators. Follow up sessions to consolidate knowledge will continue to be held in the coming 12 months.</p>	

Progress Comments	Status
<p>P1371: Software Support: Provide access to Council's CCTV system to NSW Police at their office in Beryl St via a new fibre cable.</p> <p>All ICT infrastructure is installed to deliver a more robust platform. Negotiations with NSW Police and other Council stakeholders can now commence.</p>	
<p>P1447: Building M&R: Installation of women's changes rooms and the addition of an extra basketball court at Sportz Central</p> <p>Construction commenced on new Cricket Nets and Skate Park. Tender for main building works scheduled for release August 2022 with contractor commencing on site in October 2022. Remains on track for April 2023 completion.</p>	
<p>P1463: Property development: Review Property Strategy</p> <p>New Property Strategy is in development and on track for completion in October 2022.</p>	
<p>P1502: Media: Implementation of a quarterly customer sentiment/brand tracking process via customer surveys.</p> <p>A Council Customer Service Scorecard and a Wellbeing Scorecard were sent out in June, results are being tabulated. This will be an annual process managed by Community and Cultural Services.</p>	
<p>P1529: Office of the General Manager: A new Cultural and Civic Space to be constructed and will include a library, regional gallery, exhibition space and office accommodation.</p> <p>Note: Subject to funding.</p> <p>The construction project is approximately 40% complete and is forecast to reach 100% completion by mid-2023. On-going COVID-19 and wet weather has led to some construction delays.</p>	



Commercial business units







(Airport enterprise park, CitySmart Solutions, Coastal Works, Coffs Harbour Laboratory, Coffs Coast Holiday Parks)









Top: New commercial kitchen at BIG4 Park Beach Holiday Park
Bottom: Mini Golf at the BIG4 Park Beach Holiday Park

KPI Performance	Achieved	Status
M0777: Holiday Parks Revenue: Profitability in accordance with business plan (target: 100%) Profitability impacted by wet weather. Continued with site maintenance and repairs through this period.	100.00	
M0779: Holiday Parks Revenue: Revenue growth across all business operations (target: 4.5%) Revenue continued to show consistency through this period with strong domestic travel.	-8.00	
M0780: Holiday Parks Revenue: Increase in number of room nights sold versus previous year. (target: 1.5%) Decrease in room nights due to Covid-19 impacts, subsequent park closures, interstate/intrastate travel restrictions and extensive wet weather.	-13.20	
M0781: Holiday Parks Revenue: Villa occupancy across all holiday parks (target: 66%) Strong recovery, occupancy impacted by the park closures due to Covid-19 and interstate / intrastate travel restrictions, border closures and extensive wet weather.	78.50	
M0782: Holiday Parks Revenue: Site occupancy across all holiday parks (target: 44%) Site occupancy remained consistent across all parks and strong future bookings.	56.65	



Progress Comments	Status
<p>B0086: Laboratory: Report on productivity increases achieved due to client numbers and equipment updates</p> <p>Net productivity was above target for the last quarter. External workload was on target for the quarter while internal workload remained above target.</p> <p>The recent purchase of a new TOC analyser has brought additional capacity to the laboratory which is expected to improve productivity and reduce expenditure on outsourcing fees.</p> <p>Work is continuing on implementing new soil testing methods which will be marketed towards the local agricultural sector once complete.</p> <p>A new automated multi parameter water analyser has been purchased and will be installed this quarter which will further improve productivity by combining several current test methods into a single instrument, which will free up analyst time for further method development work.</p>	
<p>B0089: Laboratory: Report on outcome of annual customer survey</p> <p>Annual customer survey was distributed in Q3 2021 and will be distributed around the same time this year. Suggested improvements from the initial online survey have been implemented including adding drinking water guideline values to Short water test reports and purchasing a TOC analyser for in-house testing and faster turnaround times.</p>	
<p>B0090: Laboratory: Report on progress of preparation and finalisation of NATA audits</p> <p>NATA audit has been scheduled for the first week of August. Preparations have been ongoing and the laboratory should be well prepared for a successful outcome.</p>	
<p>B0091: Laboratory: Laboratory participation in National Association of Testing Authorities (NATA) proficiency rounds</p> <p>Proficiency testing has been successful over the last quarter. We participated in both internal cross checks between analysts and cross checks with other external accredited laboratories, all with good results. The schedule has been adhered to and associated records are complete.</p>	
<p>B0109: Holiday Parks Revenue.: Implement strategies as per the Sustainable Improvement Strategies for Park Beach Holiday Park, Sawtell Beach Holiday Park, Woolgoolga Beach Holiday Park and Lakeside Caravan Park</p> <p>Sustainable Improvement Strategies will be developed following the adoption of the Plan of Management.</p>	
<p>B0110: Holiday Parks Revenue.: Implement strategies as per the adopted CLA Plans of Management for Park Beach Reserve, Sawtell Reserve, Woolgoolga Reserve (North) and Woolgoolga Reserve (South) whilst new Plans of Management are developed under the Local Government Act</p> <p>Reserve works are continuing as per relevant reserve Plans of Management.</p>	

Progress Comments	Status
<p>P0589: Crown Reserves: Complete stage 1 of the Woolgoolga Beach Reserve redevelopment Note: the projected delivery of this project is dependent on a successful grant application to the Building Better Regions Fund.</p> <p>Project completed.</p>	
<p>P1283: Coffs Harbour Airport: Continue construction of the Enterprise Park</p> <p>Project has progressed but has been impacted by weather events over the past 2 years. Project was scheduled for completion in April 2022 but has been delayed until September 2022.</p>	
<p>P1395: Holiday Parks Revenue.: Undertake work on the pool complex at the Park Beach Holiday Park</p> <p>Architect has completed the preliminary pool precinct design.</p>	
<p>P1402: Holiday Parks Revenue.: Demolish the old camp kitchen at the Sawtell Beach Holiday Park - subject to funding</p> <p>Project has commenced as part of the hall renovation.</p>	
<p>P1524: Holiday Parks Revenue.: SBHP & PBHP sites require renovation and services upgraded in conjunction</p> <p>Project scheduled to commence September/October 22.</p>	
<p>P1527: Holiday Parks Revenue.: Installation of long term residence, offered for sale as residential living on completion</p> <p>Project on hold.</p>	



Capital expenditure report



CAPITAL Expenditure Report for the Period Ending 30 June 2022

	YTD			% Budget YTD Spent	% Annual	
	Actuals	Budget	Variance		Budget	Budget
Business Services						
2130 - Financial Property	288,724	752,476	-463,752	38.37 %	752,476	38.37 %
2131 - Plant & Fleet Management	2,492,249	2,348,100	144,149	106.14 %	2,348,100	106.14 %
2133 - Swimming Pools	0	70,000	-70,000	0.00 %	70,000	0.00 %
2230 - Business Systems	776,067	1,481,300	-705,233	52.39 %	1,481,300	52.39 %
Business Services	3,557,040	4,651,876	-1,094,836	76.46 %	4,651,876	76.46 %
Sustainable Communities						
3100 - Community and Cultural Services	244,116	360,500	-116,384	67.72 %	360,500	67.72 %
3112 - Library Service	26,141	131,010	-104,869	19.95 %	131,010	19.95 %
3114 - Jetty Theatre	65,168	72,830	-7,662	89.48 %	72,830	89.48 %
3115 - Museum	291,927	335,000	-43,073	87.14 %	335,000	87.14 %
3116 - Community Venues	23,304	31,800	-8,496	73.28 %	31,800	73.28 %
3118 - Lifeguards	23,412	18,929	4,483	123.68 %	18,929	123.68 %
3123 - Sustainability & Engagement	193	0	193	0.00 %	0	0.00 %
3210 - Local Planning	65,325	64,224	1,101	101.71 %	64,224	101.71 %
3230 - Compliance & Regulatory Enforcement	1,474,833	1,458,919	15,914	101.09 %	1,458,919	101.09 %
3310 - Industry & Destination Development	5,395	24,212	-18,817	22.28 %	24,212	22.28 %
3320 - Events	5,581,870	5,829,393	-247,523	95.75 %	5,829,393	95.75 %
3322 - International Stadium	65,727	90,000	-24,273	73.03 %	90,000	73.03 %
3323 - Local Sport	19,053,354	19,116,540	-63,186	99.67 %	19,116,540	99.67 %
Sustainable Communities	26,920,765	27,533,357	-612,592	97.78 %	27,533,357	97.78 %
Sustainable Infrastructure						
4000 - Sustainable Infrastructure	27,070	636,588	-609,518	4.25 %	636,588	4.25 %
4100 - Infrastructure Construction & Maintenance	20,075	283,726	-263,650	7.08 %	283,726	7.08 %
4121 - Infrastructure Maintenance Sewer	123,921	541,000	-417,079	22.91 %	541,000	22.91 %
4131 - Open Space Maintenance	8,932	0	8,932	0.00 %	0	0.00 %
4201 - Financial Sustainability 14/15 & 15/16 SRV	5,667,001	9,128,440	-3,461,439	62.08 %	9,128,440	62.08 %
4202 - Community Facilities	391,023	1,654,273	-1,263,250	23.64 %	1,654,273	23.64 %
4203 - CBD Masterplan Works	81,375	356,107	-274,732	22.85 %	356,107	22.85 %
4204 - Jetty Foreshores Project	3,109,136	4,027,317	-918,181	77.20 %	4,027,317	77.20 %
4211 - Open Space Infrastructure	643,656	1,408,658	-765,002	45.69 %	1,408,658	45.69 %
4212 - Roads Infrastructure	5,289,356	8,032,131	-2,742,775	65.85 %	8,032,131	65.85 %
4213 - Bridges, Jetty Structures and Boat Ramps Infra	4,370,205	6,882,744	-2,512,540	63.50 %	6,882,744	63.50 %
4214 - Footpaths, Cycleways & Bus Shelters Infrastru	1,566,892	3,356,896	-1,790,004	46.68 %	3,356,896	46.68 %
4215 - Parking Infrastructure	0	22,437	-22,437	0.00 %	22,437	0.00 %
4216 - Drainage Infrastructure	2,048,567	2,569,066	-520,499	79.74 %	2,569,066	79.74 %
4218 - Domestic Waste Service Planning&Delivery	433,980	150,000	283,980	289.32 %	150,000	289.32 %

	Actuals	YTD		% Budget YTD Spent	Annual Budget	% Annual Budget
		Budget	Variance			
Sustainable Infrastructure continued						
4219 - Non Dom Waste Service Planning&Delivery	442,278	150,000	292,278	294.85 %	150,000	294.85 %
4220 - Water	5,287,332	6,998,635	-1,711,303	75.55 %	6,998,635	75.55 %
4221 - Sewer	3,781,073	7,216,348	-3,435,275	52.40 %	7,216,348	52.40 %
4231 - Project Design & Survey	0	65,544	-65,544	0.00 %	65,544	0.00 %
Sustainable Infrastructure	33,291,872	53,479,910	-20,188,038	62.25 %	53,479,910	62.25 %
General Manager						
3112 - Library Service	200,461	568,250	-367,789	35.28 %	568,250	35.28 %
5000 - Office of the General Manager	22,912,414	34,744,125	-11,831,711	65.95 %	34,744,125	65.95 %
General Manager	23,112,874	35,312,375	-12,199,501	65.45 %	35,312,375	65.45 %
Commercial Business Unit						
6100 - Holiday Parks & Reserves	214,573	135,000	79,573	158.94 %	135,000	158.94 %
6110 - Park Beach Holiday Park (PBHP)	699,010	828,473	-129,463	84.37 %	828,473	84.37 %
6120 - Sawtell Beach Holiday Park (SBHP)	169,723	995,109	-825,386	17.06 %	995,109	17.06 %
6130 - Woolgoolga Beach Holiday Park (WBHP)	942,391	911,018	31,373	103.44 %	911,018	103.44 %
6140 - Woolgoolga Lakeside Holiday Park (WLHP)	253,639	256,539	-2,900	98.87 %	256,539	98.87 %
6200 - Coffs Harbour Airport	13,138,945	12,122,386	1,016,559	108.39 %	12,122,386	108.39 %
6400 - Coffs Harbour Laboratory	348,273	215,000	133,273	161.99 %	215,000	161.99 %
Commercial Business Units	15,766,553	15,463,525	303,028	101.96 %	15,463,525	101.96 %
Grand Total	102,649,105	136,441,044	-33,791,939	75.23 %	136,441,044	75.23 %



Left:
Boambee
Bay reserve



Attachment 1 - 2021/22 Operational Plan Amendments

As per Quarterly Operational Plan and Budget Review Statement for March 2022

Project	Progress Report	Original End Date	Revised End Date	Group
P0589: Stage 1 - Woolgoolga Beach Reserve Community Infrastructure Improvement Program	Project completed.	30/10/2021	30/01/2022	Coffs Coast Holiday Parks
P0911: Brelsford Park upgrade	Tender request released for landscape and engineering design consultation closing 27 April 2022. Tender request released for Arborist services closing 27 April 2022. Preliminary design due mid-June 2022, key stakeholder consultation thru July 2022, detail design due end Nov 2022. Proposed timeline is design and planning 2022 and construction 2023.	30/06/2023	30/07/2023	Strategic Asset Management
P1159: Melaleuca Bridge Woolgoolga	The environmental compliance has been redirected to the Development Application path given a substantial portion of the worksite traverses Coastal Wetland associated with the SEPP14. Subsequently a substantial delay to the commencement of works will occur.	31/08/2022	30/06/2022	Strategic Asset Management
P1223: Lease and Licence Templates	New standard templates are in use. Further refinement of templates are planned before finalisation	31/03/2022	30/06/2022	Financial Services and Logistics
P1226: New pools & facilities Sawtell & Woolgoolga	Detailed designs are being finalised but are behind schedule. Program being brought back on track with no change to scheduled completion date at this stage.	30/11/2022	30/06/2023	Financial Services and Logistics
P1259: Information Management Strategy	A draft Data & Information Management Strategy has been reviewed by external consultants - this review included staff engagement across the organisation. A final draft of the Strategy is to be presented to EGLT in early May for potential adoption. Once endorsed the actions from the strategy will be progressed over the next 2 - 3 years.	23/12/2021	30/06/2024	Customer Services
P1355: Content Management System (CMS)	The implementation of a new Content Management System (CMS) for Council is progressing well with Council's new corporate website and Library site now in place. The new CMS will continue to be an option for other Council web sites as the need arises.	30/06/2022	31/03/2022	Customer Services



Commercial business units

Project	Progress Report	Original End Date	Revised End Date	Group
P1356: Hardcopy Record Digitalisation	Work continues on the identification of hard copy records located within Council's main administration buildings that require digitisation or retained via off-site storage. Guidance has been provided to staff (via email and the intranet) on how to transition to a paper-lite work place in readiness for our move to Yarrila Place	30/06/2022	30/11/2022	Customer Services
P1385: Gillibri Crescent, Sawtell playground	This project has been completed: new playground has been installed.	30/11/2021	28/02/2022	Strategic Asset Management
P1428: Lees Bridge	Lees Bridge is nearing completion, however has experienced multiple issues that has placed pressure on delivery timeframes and budgets. Works are programmed to be completed by June 22.	25/03/2022	03/04/2022	Strategic Asset Management
P1429: Nana Glen playground, car park and public amenities - subject to funding	At the time of writing, outstanding works are the shelter and car park sealing. Both have been impacted on by weather events, but are scheduled for imminent completion.	30/06/2022	23/02/2022	Strategic Asset Management
P1431: Nana Glen Equestrian Earthworks	Meeting with club was held on Wed 23 March 2022 to present the outcomes of the ecological consultant report and constraints. Committee accepted design for field layout. Further Geotech report to be commissioned to determine topsoil quality. Current funding will only deliver 1/3 of the field size, future funding to be source.	30/06/2022	30/08/2022	Strategic Asset Management
P1433: Hulberts Road rehabilitation Sawtell - subject to funding	Hulberts Road works seek to resolve ongoing drainage issues associated with the road verge and condition of the road pavement. A low flow pipeline has since been installed on the eastern side with pavement works nearing 75%.	21/01/2022	18/03/2022	Strategic Asset Management
P1447: Sportz Central upgrade	Schematic design has been completed and DA has been submitted for major works. Skate Park and Cricket Net elements are in design and approval phase.	30/06/2022	30/06/2023	Financial Services and Logistics
P1498: Key performance measures for communication channels	The communications team has measures in place for the corporate newsletter, Facebook, Twitter, LinkedIn and the Website. The team will also be reaching out to other teams who produce content to ensure performance measures are consistent. The customer satisfaction survey will also be used to gauge Council communication effectiveness.	31/12/2021	31/01/2022	Customer Services
P1499: Develop a program of customer education podcasts/videos	A program of video content has been developed with 3 videos to be produced before June 30 on the Botanic Gardens, roundabouts and Coffs Collections all featuring Council staff.	31/03/2022	28/02/2022	Customer Services
P1501: A revamped roll-out of 'Info-Bites' across the organisation	The Communications Team undertook a round robin meet the team online series. Further concepts to improve internal communications to be developed over the next 12 months.	31/12/2021	30/06/2022	Customer Services



Commercial business units

Project	Progress Report	Original End Date	Revised End Date	Group
P1502: Implementation of a quarterly customer sentiment/brand tracking process	The current customer satisfaction survey (undertaken once every two years) is being reviewed by Cultural and Community Services with input from Customer Services. A survey will be undertaken prior to 30 June 2022.	20/12/2021	30/06/2022	Customer Services
P1508: Christmas Bells intersection	Design works are progressing with site survey, soil classification, pavement testing undertaken. Milestone 1 has been reached and payment made. Future activities include; pavement design, landscape design, lighting design and land acquisition.	30/12/2022	28/02/2023	Strategic Asset Management
P1509: Harbour Drive signalised pedestrian crossing	The creation of signalised crossing on Harbour Drive between Hardacre and Glenreagh Street has been delayed due to a scope change at the request of TfNSW (the grant authority) to create a signalised intersection at Hardacre Street.	31/03/2022	30/06/2022	Strategic Asset Management
P1513: Moonee Forest Cycleway	Moonee Forest Cycleway is nearing completion, however is delayed due to excessive wet weather inhibiting access and construction activities. Once the final footbridge is complete, the connecting concreting works will be completed.	24/12/2021	30/06/2022	Strategic Asset Management
P1514: Street Reconfiguration project	Exhibition of the Concept plan has been completed. Responses will be reported to Council within the next reporting cycle.	31/12/2021	31/03/2022	Strategic Asset Management
P1515: Boambee Creek footbridge - subject to funding	The current footbridge suspended from the underside of Boambee Creek Rail Bridge is in need of substantial repairs and is creating a potential safety liability. An options assessment is currently under way to provide potential alternate locations for a crossing over Boambee Creek.	29/04/2022	30/06/2022	Strategic Asset Management
P1517: Gross Pollutant Traps water quality for Coffs Creek	Site inspections have occurred and the engagement of consultants is currently underway.	30/04/2022	30/06/2022	Strategic Asset Management
P1519: Solitary Islands Way Safety Barriers	A contract has been awarded for the placement of Guard Rail on Solitary Islands Way - scheduled for May to June	24/12/2021	31/03/2022	Strategic Asset Management
P1521: Clarence Street cycleway, Woolgoolga	The Woolgoolga Bike Lane Project had commenced works in February 22 however was put on hold to resolve stakeholder concerns regarding the scope of the works. It is anticipated that works will recommence following input from Council after the 28th April.	28/01/2022	28/02/2022	Strategic Asset Management
P1532: Jetty Strip Design - subject to funding	The Jetty Strip Design project is currently in the planning stage with the development of Project Plans and the engagement of consultants to form the Project Team.	30/06/2022	31/10/2022	Strategic Asset Management



Commercial business units

Project	Progress Report	Original End Date	Revised End Date	Group
P1535: KPIs for Channel Shift	A KPI has been developed to measure channel shift and the success of Council's digital platforms (transformation). In simple terms the measure of channel shift compares the number of customer initiated transactions made via digital platforms (online transactions) against the total number of customer initiated transactions made (via all channels) for the reporting period. The measurement is calculated using customer transactions received via Council's corporate channels and does not include customer contacts / interactions made directly to individual Council officers.	31/12/2021	31/01/2022	Customer Services





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